



# 2019-2023 CAPITAL IMPROVEMENT PLAN

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Department Summary

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	2019	2020	2021	2022	2023	Total
<b>ADMINISTRATIVE SERVICES</b>						
Information Technology	907,000	285,000	192,000	0	0	1,384,000
<b>TOTAL: ADMINISTRATIVE SERVICES</b>	<b>\$907,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>
<b>PARKS AND RECREATION</b>						
Field House	100,000	0	0	500,000	75,000	675,000
Ice Center	300,000	180,000	269,000	720,000	190,000	1,659,000
Parks & Rec Admin	4,740,000	2,210,000	3,875,000	6,595,000	5,922,000	23,342,000
Plymouth Creek Activity Center	0	0	0	25,000,000	0	25,000,000
<b>TOTAL: PARKS AND RECREATION</b>	<b>\$5,140,000</b>	<b>\$2,390,000</b>	<b>\$4,144,000</b>	<b>\$32,815,000</b>	<b>\$6,187,000</b>	<b>\$50,676,000</b>
<b>PUBLIC WORKS</b>						
Central Services - Central Equipment	1,781,500	1,798,300	3,005,964	385,646	1,552,100	8,523,510
Central Services - Public Facilities	455,000	1,673,000	215,000	135,000	240,000	2,718,000
Sewer	1,965,000	1,450,000	1,250,000	1,200,000	1,850,000	7,715,000
Street Maintenance	15,200,000	32,530,000	10,400,000	9,205,000	10,850,000	78,185,000
Water	2,025,000	625,000	645,000	645,000	645,000	4,585,000
Water Resources	1,745,000	2,290,000	2,330,000	1,475,000	825,000	8,665,000
<b>TOTAL: PUBLIC WORKS</b>	<b>\$23,171,500</b>	<b>\$40,366,300</b>	<b>\$17,845,964</b>	<b>\$13,045,646</b>	<b>\$15,962,100</b>	<b>\$110,391,510</b>
<b>GRAND TOTAL</b>	<b>\$29,218,500</b>	<b>\$43,041,300</b>	<b>\$22,181,964</b>	<b>\$45,860,646</b>	<b>\$22,149,100</b>	<b>\$162,451,510</b>

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
<b>ADMINISTRATIVE SERVICES</b>								
<b>Information Technology</b>								
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	0	0	240,000
IT-17-0003	Public Safety Body Cameras	2016	180,000	0	0	0	0	180,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	0	0	0	60,000
IT-17-0008	Camera System Upgrades	2017	175,000	0	0	0	0	175,000
IT-19-0001	PureStorage Expansion	2018	100,000	0	0	0	0	100,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	80,000	0	80,000	0	0	160,000
IT-19-0003	Public Safety Squad Car Computer/Camera upgrade	2018	230,000	0	0	0	0	230,000
IT-19-0004	VMware ESX Host Upgrades	2019	32,000	0	32,000	0	0	64,000
IT-20-0001	Pure Storage 3 Year Refresh	2019	0	75,000	0	0	0	75,000
IT-20-0002	Isilon 3 Year Mainenance	2019	0	100,000	0	0	0	100,000
<b>Total: Information Technology</b>			<b>\$907,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>
<b>TOTAL: ADMINISTRATIVE SERVICES</b>			<b>\$907,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>
<b>PARKS AND RECREATION</b>								
<b>Field House</b>								
FH-19-0002	Field House Asphalt & Concrete Repair	2019	100,000	0	0	0	0	100,000
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	0	500,000	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	0	75,000	75,000
<b>Total: Field House</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$75,000</b>	<b>\$675,000</b>
<b>Ice Center</b>								
IC-13-0001	Replace Ice Center Zambonis	2013	150,000	0	0	0	0	150,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	40,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	125,000	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	720,000	0	720,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	140,000	0	0	0	140,000
IC-18-0002	LED Lighting	2018	150,000	0	0	0	0	150,000
IC-18-0003	Low E-Ceilings	2018	0	0	144,000	0	0	144,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	150,000	150,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
IC-23-0001	PIC General Office Area Improvements	2019	0	0	0	0	40,000	40,000
<b>Total: Ice Center</b>			<b>\$300,000</b>	<b>\$180,000</b>	<b>\$269,000</b>	<b>\$720,000</b>	<b>\$190,000</b>	<b>\$1,659,000</b>
<b>Parks &amp; Rec Admin</b>								
PR-07-0003	Land Acquisition	2003	200,000	0	0	0	0	200,000
PR-07-0005	Replace Irrigation Systems	2003	0	0	0	375,000	252,000	627,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	0	150,000	0	150,000
PR-13-0001	Neighborhood Parks	2012	250,000	250,000	500,000	0	0	1,000,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	80,000	90,000	0	0	0	170,000
PR-14-0004	Tennis Court Repair	2012	0	275,000	0	0	0	275,000
PR-14-0005	Northwest Greenway Trail	2012	2,500,000	0	1,600,000	0	4,000,000	8,100,000
PR-15-0002	Parking Lot Repair/Replacement	2012	700,000	300,000	500,000	0	500,000	2,000,000
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	120,000
PR-17-0001	Park Building Renovation and Repair	2016	35,000	0	0	0	0	35,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	5,300,000	0	5,300,000
PR-XX-9001	New Trails	2003	250,000	300,000	375,000	0	400,000	1,325,000
PR-XX-9002	Trail Repair	2003	300,000	300,000	400,000	400,000	400,000	1,800,000
PR-XX-9003	Playground Replacement or Renovation	2006	350,000	500,000	400,000	270,000	270,000	1,790,000
PR-XX-9004	Miscellaneous Park Improvements	2006	75,000	75,000	100,000	100,000	100,000	450,000
<b>Total: Parks &amp; Rec Admin</b>			<b>\$4,740,000</b>	<b>\$2,210,000</b>	<b>\$3,875,000</b>	<b>\$6,595,000</b>	<b>\$5,922,000</b>	<b>\$23,342,000</b>
<b>Plymouth Creek Activity Center</b>								
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	0	0	0	25,000,000	0	25,000,000
<b>Total: Plymouth Creek Activity Center</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>TOTAL: PARKS AND RECREATION</b>			<b>\$5,140,000</b>	<b>\$2,390,000</b>	<b>\$4,144,000</b>	<b>\$32,815,000</b>	<b>\$6,187,000</b>	<b>\$50,676,000</b>
<b>PUBLIC WORKS</b>								
<b>Central Services - Central Equipment</b>								
CE-12-237A	Hammer for Back Hoe	2008	30,000	0	0	0	0	30,000
CE-13-0238	Motorgrader	2009	0	308,000	0	0	0	308,000
CE-13-0592	One Ton Truck with Plow	2009	75,000	0	0	0	0	75,000
CE-13-0595	3/4 Ton Pickup With Irrigation Utility Box	2011	41,000	0	0	0	0	41,000
CE-14-0228	Excavator	2015	240,000	0	0	0	0	240,000
CE-14-0279	Single Axle Plow with Sander	2013	0	240,000	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	42,000	0	0	0	42,000

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### Projects by Department

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		Year Identified	2019	2020	2021	2022	2023	Total
CE-16-0303	Hydro-Seeder	2012	35,000	0	0	0	0	35,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	30,000	0	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	200,000	0	0	200,000
CE-17-0575	One Ton Truck with Lift Gate	2013	80,000	0	0	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	78,000	0	0	0	0	78,000
CE-17-1703	Building Inspection Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-18-0198	Minivan	2016	0	30,000	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	0	280,000	0	0	280,000
CE-18-0325	1990 25 KW Generator	2016	30,000	0	0	0	0	30,000
CE-18-0598	One Ton 4X4 with Plow	2014	80,000	0	0	0	0	80,000
CE-18-1719	Police CSO 1/2 Ton Pickup	2016	32,000	0	0	0	0	32,000
CE-18-2000	One Ton Truck with Plow	2014	79,000	0	0	0	0	79,000
CE-19-0285	Tandem Axle Plow with Sander	2015	270,000	0	0	0	0	270,000
CE-19-0367	Televising Van	2015	214,000	0	0	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	36,500	0	0	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	301,000	0	0	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	50,500	0	0	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	39,500	0	0	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	42,000	0	0	0	0	42,000
CE-20-0217	4 Inch Pump	2016	0	40,000	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	31,000	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	280,000	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	81,000	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	34,000	0	0	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	30,000	0	0	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	29,000	0	0	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	38,000	0	0	0	38,000
CE-20-4003	Minivan	2016	0	28,000	0	0	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	41,000	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	41,000	0	0	0	41,000
CE-20-5011	Cargo Van	2016	0	30,000	0	0	0	30,000
CE-20-5015	Mower 16'	2016	0	112,300	0	0	0	112,300
CE-20-5016	Mower 6'	2016	0	53,000	0	0	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	1,200,000	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	250,000	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	278,000



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		Year Identified	2019	2020	2021	2022	2023	Total
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	100,000	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	37,000	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	0	44,600	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	30,000	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	30,000	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	32,500	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	36,000	0	0	36,000
CE-21-5012	6' Mower	2017	0	0	60,864	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	42,000	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	0	47,700	0	47,700
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	0	30,000	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	0	42,871	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	0	38,950	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	0	28,425	0	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	0	36,300	0	36,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	0	42,400	0	42,400
CE-22-5024	Mower 16' 2014	2018	0	0	0	119,000	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	0	1,100,000	1,100,000
CE-23-1712	2013 SUV Investigations	2019	0	0	0	0	35,000	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	0	37,000	37,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	0	46,500	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	0	51,000	51,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	0	185,000	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	0	79,500	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	0	18,100	18,100
<b>Total: Central Services - Central Equipment</b>			<b>\$1,781,500</b>	<b>\$1,798,300</b>	<b>\$3,005,964</b>	<b>\$385,646</b>	<b>\$1,552,100</b>	<b>\$8,523,510</b>
<b>Central Services - Public Facilities</b>								
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	0	0	150,000
FM-18-0002	Replace Air Makeup Units - Public Works	2014	85,000	0	0	0	0	85,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	0	120,000	0	0	0	120,000
FM-19-0004	Replace AC Unit in IT Server Room	2019	40,000	0	0	0	0	40,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	60,000	0	0	0	0	60,000
FM-19-0006	Replace Skyroof in Maintenance Garage	2019	85,000	0	0	0	0	85,000

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### Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	125,000	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	30,000	0	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	30,000	0	0	0	30,000
FM-20-0006	Community Development, Engineering offices and lunchroom Remodel	2018	0	1,000,000	0	0	0	1,000,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	0	110,000	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	0	28,000	0	0	0	28,000
FM-20-0009	Womens Locker Room Expansion in Public Safety	2019	0	45,000	0	0	0	45,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	30,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	0	55,000	55,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	50,000	250,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	50,000	250,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total: Central Services - Public Facilities</b>			<b>\$455,000</b>	<b>\$1,673,000</b>	<b>\$215,000</b>	<b>\$135,000</b>	<b>\$240,000</b>	<b>\$2,718,000</b>
<b>Sewer</b>								
SS-16-0001	Autumn Hills Lift Station	2014	0	0	0	100,000	500,000	600,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	700,000	0	0	0	0	700,000
SS-19-0001	Ferndale North Lift Station Generator	2019	45,000	0	0	0	0	45,000
SS-19-0002	Kingswood Farms Lift Station Generator	2019	45,000	0	0	0	0	45,000
SS-19-0003	Mission Farm Lift Station Replacement Pump	2019	75,000	0	0	0	0	75,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	0	350,000	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	0	150,000	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	0	250,000	250,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total: Sewer</b>			<b>\$1,965,000</b>	<b>\$1,450,000</b>	<b>\$1,250,000</b>	<b>\$1,200,000</b>	<b>\$1,850,000</b>	<b>\$7,715,000</b>
<b>Street Maintenance</b>								
ST-08-0006	Rail X-ing Safety Improvements	2004	500,000	0	0	0	0	500,000

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### Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	100,000	75,000	50,000	325,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	3,000,000	0	0	0	0	3,000,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	1,000,000	14,720,000	0	0	0	15,720,000
ST-19-0005	Brockton Lane Reconstruction Project	2019	2,100,000	0	0	0	0	2,100,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	50,000	2,150,000	0	0	0	2,200,000
ST-XX-9001	Annual Street Reconstruction	2012	2,700,000	8,900,000	3,400,000	3,200,000	4,900,000	23,100,000
ST-XX-9002	Mill & Overlay Projects	2005	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	21,500,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	310,000	100,000	130,000	100,000	740,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	1,400,000	2,100,000	2,500,000	1,500,000	1,500,000	9,000,000
<b>Total: Street Maintenance</b>			<b>\$15,200,000</b>	<b>\$32,530,000</b>	<b>\$10,400,000</b>	<b>\$9,205,000</b>	<b>\$10,850,000</b>	<b>\$78,185,000</b>
<b>Water</b>								
WA-19-0001	Refurbish Central Water Tower	2015	1,400,000	0	0	0	0	1,400,000
WA-XX-9001	Well Refurbishing	2003	280,000	280,000	300,000	300,000	300,000	1,460,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
WA-XX-9003	Treatment Plant(s) Refurbishing	2019	125,000	125,000	125,000	125,000	125,000	625,000
<b>Total: Water</b>			<b>\$2,025,000</b>	<b>\$625,000</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$4,585,000</b>
<b>Water Resources</b>								
WR-15-0003	Mount Olivet Stream Restoration	2013	0	75,000	325,000	0	0	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	300,000	0	0	0	300,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	75,000	0	475,000	0	0	550,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	0	50,000	0	50,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	0	100,000	100,000	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	0	200,000	0	0	0	200,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	125,000	0	0	0	0	125,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	20,000	50,000	0	0	0	70,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	20,000	250,000	0	0	0	270,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	20,000	150,000	0	0	0	170,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	875,000	0	0	0	0	875,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	100,000	0	0	0	0	100,000



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## Capital Improvement Plan 2019-2023

### Projects by Department

	Year Identified	2019	2020	2021	2022	2023	Total
WR-18-0009 Meadow Wood Drainage Improvement	2018	250,000	0	0	0	0	250,000
WR-18-0010 4th and Zircon Drainage Improvement	2018	110,000	0	0	0	0	110,000
WR-19-0001 19th Avenue/Dunkirk Lane Pond Improvement	2016	75,000	500,000	0	0	0	575,000
WR-19-0002 Parkers Lake Park Drainage Improvement	2016	0	0	75,000	325,000	0	400,000
WR-20-0001 Maple Creek Stream Restoration	2016	0	100,000	750,000	0	0	850,000
WR-20-0002 Plymouth Marketplace Drainage Improvement	2017	0	20,000	80,000	0	0	100,000
WR-20-0005 County Road 9/Larch Lane Drainage Improvement	2018	0	75,000	100,000	0	0	175,000
WR-20-0006 Courts/Fields of Nantarré Drainage Improvement	2018	0	20,000	75,000	0	0	95,000
WR-20-0007 Street Sweeper	2019	0	350,000	0	0	0	350,000
WR-21-0002 Palmer Creek Estates Stream Restoration	2017	0	0	100,000	500,000	0	600,000
WR-21-0003 Ponderosa Woods Stream Restoration	2017	0	0	0	0	75,000	75,000
WR-21-0004 Kingsview Heights Drainage Improvement	2019	0	0	25,000	125,000	0	150,000
WR-21-0005 Schmidt Lake Woods Drainage Improvement	2019	0	0	50,000	200,000	0	250,000
WR-22-0001 Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	0	100,000	400,000	500,000
WR-XX-9001 Maintain Water Quality Ponds	2002	75,000	100,000	100,000	100,000	150,000	525,000
WR-XX-9002 Unspecified Drainage Improvement	2004	0	0	75,000	75,000	200,000	350,000
<b>Total: Water Resources</b>		<b>\$1,745,000</b>	<b>\$2,290,000</b>	<b>\$2,330,000</b>	<b>\$1,475,000</b>	<b>\$825,000</b>	<b>\$8,665,000</b>
<b>TOTAL: PUBLIC WORKS</b>		<b>\$23,171,500</b>	<b>\$40,366,300</b>	<b>\$17,845,964</b>	<b>\$13,045,646</b>	<b>\$15,962,100</b>	<b>\$110,391,510</b>
<b>GRAND TOTAL</b>		<b>\$29,218,500</b>	<b>\$43,041,300</b>	<b>\$22,181,964</b>	<b>\$45,860,646</b>	<b>\$22,149,100</b>	<b>\$162,451,510</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Projects by Department

	Year Identified	2019	2020	2021	2022	2023	Total	
<b>ADMINISTRATIVE SERVICES</b>								
<b>Information Technology</b>								
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	0	240,000	
IT-17-0003	Public Safety Body Cameras	2016	180,000	0	0	0	180,000	
IT-17-0007	Switch Upgrades	2017	30,000	30,000	0	0	60,000	
IT-17-0008	Camera System Upgrades	2017	175,000	0	0	0	175,000	
IT-19-0001	PureStorage Expansion	2018	100,000	0	0	0	100,000	
IT-19-0002	Public Safety Dell Isilon Expansion	2018	80,000	0	80,000	0	160,000	
IT-19-0003	Public Safety Squad Car Computer/Camera upgrade	2018	230,000	0	0	0	230,000	
IT-19-0004	VMware ESX Host Upgrades	2019	32,000	0	32,000	0	64,000	
IT-20-0001	Pure Storage 3 Year Refresh	2019	0	75,000	0	0	75,000	
IT-20-0002	Isilon 3 Year Mainenance	2019	0	100,000	0	0	100,000	
<b>Total: Information Technology</b>			<b>\$907,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>
<b>TOTAL: ADMINISTRATIVE SERVICES</b>			<b>\$907,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>
<b>GRAND TOTAL</b>			<b>\$907,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	80,000	80,000	80,000			240,000
	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>			<b>240,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	80,000	80,000	80,000			240,000
	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>			<b>240,000</b>

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

**Description:**

Body cameras for police officers and associated data storage.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	180,000					180,000
	<b>180,000</b>					<b>180,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Contingency	62,165					62,165
Surplus Reserve	117,835					117,835
	<b>180,000</b>					<b>180,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000	30,000				60,000
	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	30,000	30,000				60,000
	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>

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

**Description:**

Replacement/Upgrade of camera systems located at Water Treatment Plants, Ice & Creek Centers

**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 these systems will improve quality and give us analytic capabilities to better monitor the system.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	175,000					175,000
	<b>175,000</b>					<b>175,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	60,000					60,000
Water - Admin	115,000					115,000
	<b>175,000</b>					<b>175,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	IT-19-0001	<b>Division:</b>	Information Technology
<b>Project Title:</b>	PureStorage Expansion	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

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

**Description:**

Add additional nodes to City Hall and DR clusters

**Justification:**

Additional storage needed to accommodate body camera video

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	80,000		80,000			160,000
	<b>80,000</b>		<b>80,000</b>			<b>160,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	80,000		80,000			160,000
	<b>80,000</b>		<b>80,000</b>			<b>160,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	IT-19-0003	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Public Safety Squad Car Computer/Camera upgrade	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	230,000					230,000
	<b>230,000</b>					<b>230,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	230,000					230,000
	<b>230,000</b>					<b>230,000</b>

<b>Project Number:</b>	IT-19-0004	<b>Division:</b>	Information Technology
<b>Project Title:</b>	VMware ESX Host Upgrades	<b>Year Identified:</b>	2019

**Description:**

Computing resources for our virtual server environment

**Justification:**

To accommodate the increase demand for cpu and memory required to efficiently run our 60+ and growing virtual servers we have to refresh this hardware every 4 years.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	32,000		32,000			64,000
	<b>32,000</b>		<b>32,000</b>			<b>64,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems	32,000		32,000			64,000
	<b>32,000</b>		<b>32,000</b>			<b>64,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	IT-20-0001	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Pure Storage 3 Year Refresh	<b>Year Identified:</b>	2019

**Description:**

Hardware Support Contract Renewal includes Hardware Refresh

**Justification:**

In order to keep our virtual server storage solution updated we will refresh existing controllers and extend coverage for 3 additional years

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		75,000				75,000
		<b>75,000</b>				<b>75,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems		75,000				75,000
		<b>75,000</b>				<b>75,000</b>

<b>Project Number:</b>	IT-20-0002	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Isilon 3 Year Mainenance	<b>Year Identified:</b>	2019

**Description:**

Hardware Support for our 2 Isilon Clusters

**Justification:**

Our existing contract with Isilon must be renewed in order to continue hardware and software support for the two clusters we operate.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		100,000				100,000
		<b>100,000</b>				<b>100,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
IT Systems		100,000				100,000
		<b>100,000</b>				<b>100,000</b>



# City of Plymouth

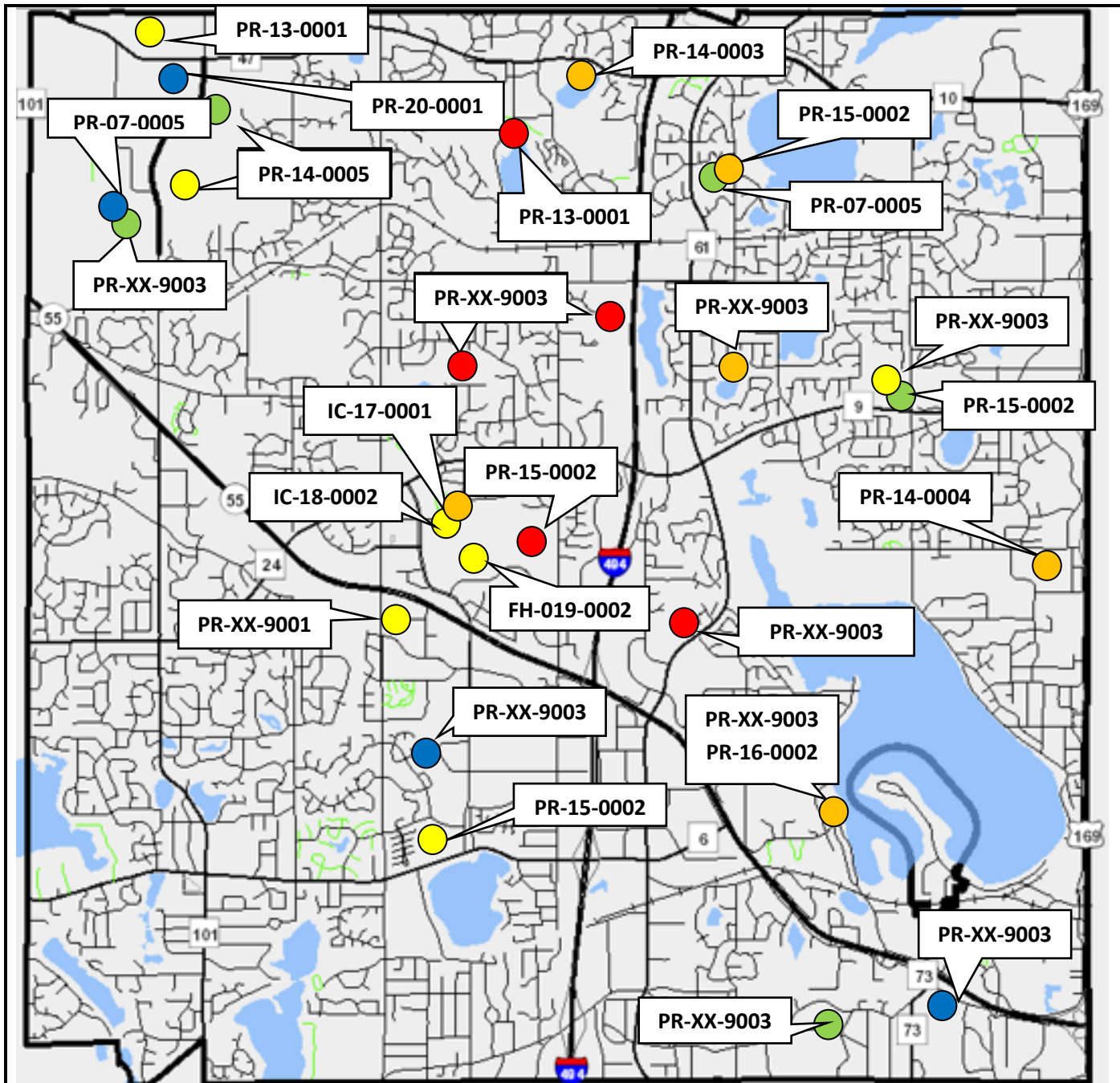
## Capital Improvement Plan 2019-2023

### Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
<b>PARKS AND RECREATION</b>								
<b>Field House</b>								
FH-19-0002	Field House Asphalt & Concrete Repair	2019	100,000	0	0	0	0	100,000
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	0	500,000	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	0	75,000	75,000
<b>Total: Field House</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$75,000</b>	<b>\$675,000</b>
<b>Ice Center</b>								
IC-13-0001	Replace Ice Center Zambonis	2013	150,000	0	0	0	0	150,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	40,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	125,000	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	720,000	0	720,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	140,000	0	0	0	140,000
IC-18-0002	LED Lighting	2018	150,000	0	0	0	0	150,000
IC-18-0003	Low E-Ceilings	2018	0	0	144,000	0	0	144,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	150,000	150,000
IC-23-0001	PIC General Office Area Improvements	2019	0	0	0	0	40,000	40,000
<b>Total: Ice Center</b>			<b>\$300,000</b>	<b>\$180,000</b>	<b>\$269,000</b>	<b>\$720,000</b>	<b>\$190,000</b>	<b>\$1,659,000</b>
<b>Parks &amp; Rec Admin</b>								
PR-07-0003	Land Acquisition	2003	200,000	0	0	0	0	200,000
PR-07-0005	Replace Irrigation Systems	2003	0	0	0	375,000	252,000	627,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	0	150,000	0	150,000
PR-13-0001	Neighborhood Parks	2012	250,000	250,000	500,000	0	0	1,000,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	80,000	90,000	0	0	0	170,000
PR-14-0004	Tennis Court Repair	2012	0	275,000	0	0	0	275,000
PR-14-0005	Northwest Greenway Trail	2012	2,500,000	0	1,600,000	0	4,000,000	8,100,000
PR-15-0002	Parking Lot Repair/Replacement	2012	700,000	300,000	500,000	0	500,000	2,000,000
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	120,000
PR-17-0001	Park Building Renovation and Repair	2016	35,000	0	0	0	0	35,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	5,300,000	0	5,300,000
PR-XX-9001	New Trails	2003	250,000	300,000	375,000	0	400,000	1,325,000
PR-XX-9002	Trail Repair	2003	300,000	300,000	400,000	400,000	400,000	1,800,000

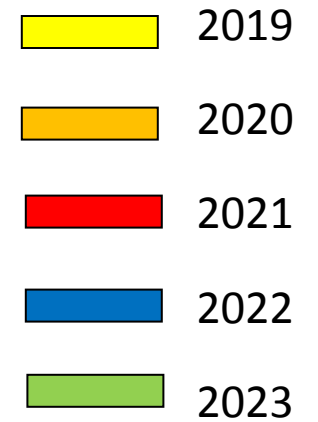
# City of Plymouth Capital Improvement Plan 2019-2023 Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
PR-XX-9003	Playground Replacement or Renovation	2006	350,000	500,000	400,000	270,000	270,000	1,790,000
PR-XX-9004	Miscellaneous Park Improvements	2006	75,000	75,000	100,000	100,000	100,000	450,000
<b>Total: Parks &amp; Rec Admin</b>			<b>\$4,740,000</b>	<b>\$2,210,000</b>	<b>\$3,875,000</b>	<b>\$6,595,000</b>	<b>\$5,922,000</b>	<b>\$23,342,000</b>
<b>Plymouth Creek Activity Center</b>								
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	0	0	0	25,000,000	0	25,000,000
<b>Total: Plymouth Creek Activity Center</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>TOTAL: PARKS AND RECREATION</b>			<b>\$5,140,000</b>	<b>\$2,390,000</b>	<b>\$4,144,000</b>	<b>\$32,815,000</b>	<b>\$6,187,000</b>	<b>\$50,676,000</b>
<b>GRAND TOTAL</b>			<b>\$5,140,000</b>	<b>\$2,390,000</b>	<b>\$4,144,000</b>	<b>\$32,815,000</b>	<b>\$6,187,000</b>	<b>\$50,676,000</b>



## 2019-2023 Capital Improvement Program

### Park and Recreation Projects



Note: Not all CIP projects shown on map.



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FH-19-0002	<b>Division:</b>	Field House
<b>Project Title:</b>	Field House Asphalt & Concrete Repair	<b>Year Identified:</b>	2019

**Description:**

This project would provide for the repair and replacement of the asphalt and concrete surfacing around the perimeter, the concrete container and aprons at the field house.

**Justification:**

The asphalt and concrete surfacing is showing signs of deterioration and should be replaced and/or renovated to ensure continued usability and safety.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Field House - Admin	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

<b>Project Number:</b>	FH-22-0001	<b>Division:</b>	Field House
<b>Project Title:</b>	Field House Retaining Wall Repair & Replacement	<b>Year Identified:</b>	2019

**Description:**

This project would provide for the repair and replacement of the retaining wall at the field house.

**Justification:**

The retaining wall is showing signs of deterioration and should be replaced and/or repaired to ensure continued safety.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance				500,000		500,000
				<b>500,000</b>		<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Field House - Admin				500,000		500,000
				<b>500,000</b>		<b>500,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FH-23-0001	<b>Division:</b>	Field House
<b>Project Title:</b>	Field House Doors and Container Repair & Replacement	<b>Year Identified:</b>	2019

**Description:**

This project would provide for the repair and replacement of the field house air-lock doors and concrete container.

**Justification:**

The air-lock doors are not sealing appropriately and the concrete container is showing some signs deterioration. These items should be replaced and/or repaired to ensure continued safety.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance					75,000	75,000
					<b>75,000</b>	<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Field House - Admin					75,000	75,000
					<b>75,000</b>	<b>75,000</b>

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

**Description:**

Replace the ice surfacing machine (Zamboni).

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	150,000					150,000
	<b>150,000</b>					<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin	150,000					150,000
	<b>150,000</b>					<b>150,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		40,000				40,000
		<b>40,000</b>				<b>40,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin		40,000				40,000
		<b>40,000</b>				<b>40,000</b>

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

**Description:**

Replace roof to air handler (HVAC).

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance			125,000			125,000
			<b>125,000</b>			<b>125,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin			125,000			125,000
			<b>125,000</b>			<b>125,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Replace roof.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance				720,000		720,000
				<b>720,000</b>		<b>720,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin				720,000		720,000
				<b>720,000</b>		<b>720,000</b>

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

**Description:**

Replace steel supports and dasher poly boards on Rink B in 2020.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		140,000				140,000
		<b>140,000</b>				<b>140,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin		140,000				140,000
		<b>140,000</b>				<b>140,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	IC-18-0002	<b>Division:</b>	Ice Center
<b>Project Title:</b>	LED Lighting	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	150,000					150,000
	<b>150,000</b>					<b>150,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin	150,000					150,000
	<b>150,000</b>					<b>150,000</b>

<b>Project Number:</b>	IC-18-0003	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Low E-Ceilings	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			144,000			144,000
			<b>144,000</b>			<b>144,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin			144,000			144,000
			<b>144,000</b>			<b>144,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

This project would replace the Plymouth Ice Center cooling towers.

**Justification:**

The cooling towers are aging and due for replacement.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance					150,000	150,000
					<b>150,000</b>	<b>150,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin					150,000	150,000
					<b>150,000</b>	<b>150,000</b>

<b>Project Number:</b>	IC-23-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	PIC General Office Area Improvements	<b>Year Identified:</b>	2019

**Description:**

This project would provide for the update and repair of office and conference room areas, including carpet, painting and furniture.

**Justification:**

The office area and conference rooms are showing signs of aging and disrepair. Updating will ensure a professional space that represents quality services and operations.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance					40,000	40,000
					<b>40,000</b>	<b>40,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Ice Center - Admin					40,000	40,000
					<b>40,000</b>	<b>40,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Land Acquisition	200,000					200,000
	<b>200,000</b>					<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Const Dedication Fees Fund	200,000					200,000
	<b>200,000</b>					<b>200,000</b>

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

**Description:**

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

- 2022 - Elm Creek Playfield
- 2023 - Bass Lake Playfield
- 2024 - 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				375,000	252,000	627,000
				<b>375,000</b>	<b>252,000</b>	<b>627,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund				375,000	252,000	627,000
				<b>375,000</b>	<b>252,000</b>	<b>627,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

We are downsizing from 11 outdoor hockey rinks to 6 or less rinks. The rinks will be geographically spaced throughout the community and built to a higher quality. Possible future rinks projects based on trends and community usage include (2022) Oakwood; NW Plymouth(TBD).

**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 northwest Plymouth 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				150,000		150,000
				<b>150,000</b>		<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund				150,000		150,000
				<b>150,000</b>		<b>150,000</b>

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

**Description:**

Develop neighborhood parks to serve new residents in the community. Scheduled projects: 2019-Harvest Park (Fields at Meadow Ridge development); 2020-Horseshoe Park (Elm Creek Place development); 2021-Pomerleau Lake

**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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000	250,000	500,000			1,000,000
	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>			<b>1,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Const Dedication Fees Fund	250,000	250,000	500,000			1,000,000
	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>			<b>1,000,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Replace boardwalks in various parks. Proactively repairing boardwalks help to avoid the more substantial cost of replacement.

- 2017 - Three Ponds -completed
- 2018 - Kimberly Lane - completed
- 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	80,000	90,000				170,000
	<b>80,000</b>	<b>90,000</b>				<b>170,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund	80,000	90,000				170,000
	<b>80,000</b>	<b>90,000</b>				<b>170,000</b>

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

**Description:**

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

- 2020 - 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		275,000				275,000
		<b>275,000</b>				<b>275,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund		275,000				275,000
		<b>275,000</b>				<b>275,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

Scheduled projects: 2018-Elm Creek south boardwalk; 2019-south Peony trail head; 2021- Juneau connection; 2023- 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,500,000		1,600,000		4,000,000	8,100,000
	<b>2,500,000</b>		<b>1,600,000</b>		<b>4,000,000</b>	<b>8,100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Const Dedication Fees Fund	2,500,000		1,600,000		4,000,000	8,100,000
	<b>2,500,000</b>		<b>1,600,000</b>		<b>4,000,000</b>	<b>8,100,000</b>

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

**Description:**

This project would replace the existing parking lots. Scheduled projects; 2018-Parkers Lake; 2019- Parkers Playfield; 2020-Bass Lake Playfield; 2021-Plymouth Creek Playfield; 2023- Zachary 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	700,000	300,000	500,000		500,000	2,000,000
	<b>700,000</b>	<b>300,000</b>	<b>500,000</b>		<b>500,000</b>	<b>2,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund	700,000	300,000	500,000		500,000	2,000,000
	<b>700,000</b>	<b>300,000</b>	<b>500,000</b>		<b>500,000</b>	<b>2,000,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

The project would fund the replacement and addition of new LED lighting fixtures within the park system. Project locations include; 2018-East Medicine Lake; 2020-West Medicine Lake.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		120,000				120,000
		<b>120,000</b>				<b>120,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Const Dedication Fees Fund		120,000				120,000
		<b>120,000</b>				<b>120,000</b>

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

**Description:**

This project would repair and replace existing park amenities such as interior doors, roof repair, windows and ADA compliance issues.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	35,000					35,000
	<b>35,000</b>					<b>35,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund	35,000					35,000
	<b>35,000</b>					<b>35,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

This project would provide for the development of the 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				5,300,000		5,300,000
				<b>5,300,000</b>		<b>5,300,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Const Dedication Fees Fund				5,300,000		5,300,000
				<b>5,300,000</b>		<b>5,300,000</b>

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

**Description:**

Construct additional trails to expand the current system in accordance with the Comprehensive Plan.  
 2019 - (Fresh Thyme)  
 2020 - TBD (Considering connection to WHS from Creekside Hills development)  
 2021 - TBD (Considering Old Rockford Road)  
 2023 - TBD

**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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000	300,000	375,000		400,000	1,325,000
	<b>250,000</b>	<b>300,000</b>	<b>375,000</b>		<b>400,000</b>	<b>1,325,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Const Dedication Fees Fund	250,000	300,000	375,000		400,000	1,325,000
	<b>250,000</b>	<b>300,000</b>	<b>375,000</b>		<b>400,000</b>	<b>1,325,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	PR-XX-9002	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Trail Repair	<b>Year Identified:</b>	2003

**Description:**

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

**Justification:**

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

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	300,000	300,000	400,000	400,000	400,000	1,800,000
	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,800,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund	300,000	300,000	400,000	400,000	400,000	1,800,000
	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,800,000</b>

<b>Project Number:</b>	PR-XX-9003	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Playground Replacement or Renovation	<b>Year Identified:</b>	2006

**Description:**

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

Scheduled projects: 2019-Zachary; 2020-West Medicine Lake and Swan Lake; 2021-Nature Canyon, Heritage and Turtle Lake; 2022-LaCompte and Shennadoah; 2023- St. Mary's and Elm Creek.

**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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	350,000	500,000	400,000	270,000	270,000	1,790,000
	<b>350,000</b>	<b>500,000</b>	<b>400,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,790,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund	350,000	500,000	400,000	270,000	270,000	1,790,000
	<b>350,000</b>	<b>500,000</b>	<b>400,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,790,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	75,000	75,000	100,000	100,000	100,000	450,000
	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>450,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Replacement Fund	75,000	75,000	100,000	100,000	100,000	450,000
	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>450,000</b>

<b>Project Number:</b>	PR-18-0001	<b>Division:</b>	Plymouth Creek Activity Center
<b>Project Title:</b>	Plymouth Creek Center Renovation & Expansion	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				25,000,000		25,000,000
				<b>25,000,000</b>		<b>25,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Unidentified				25,000,000		25,000,000
				<b>25,000,000</b>		<b>25,000,000</b>

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# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

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		Year Identified	2019	2020	2021	2022	2023	Total
<b>PUBLIC WORKS</b>								
<b>Central Services - Central Equipment</b>								
CE-12-237A	Hammer for Back Hoe	2008	30,000	0	0	0	0	30,000
CE-13-0238	Motorgrader	2009	0	308,000	0	0	0	308,000
CE-13-0592	One Ton Truck with Plow	2009	75,000	0	0	0	0	75,000
CE-13-0595	3/4 Ton Pickup With Irrigation Utility Box	2011	41,000	0	0	0	0	41,000
CE-14-0228	Excavator	2015	240,000	0	0	0	0	240,000
CE-14-0279	Single Axle Plow with Sander	2013	0	240,000	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	42,000	0	0	0	42,000
CE-16-0303	Hydro-Seeder	2012	35,000	0	0	0	0	35,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	30,000	0	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	200,000	0	0	200,000
CE-17-0575	One Ton Truck with Lift Gate	2013	80,000	0	0	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	78,000	0	0	0	0	78,000
CE-17-1703	Building Inspection Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-18-0198	Minivan	2016	0	30,000	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	0	280,000	0	0	280,000
CE-18-0325	1990 25 KW Generator	2016	30,000	0	0	0	0	30,000
CE-18-0598	One Ton 4X4 with Plow	2014	80,000	0	0	0	0	80,000
CE-18-1719	Police CSO 1/2 Ton Pickup	2016	32,000	0	0	0	0	32,000
CE-18-2000	One Ton Truck with Plow	2014	79,000	0	0	0	0	79,000
CE-19-0285	Tandem Axle Plow with Sander	2015	270,000	0	0	0	0	270,000
CE-19-0367	Televising Van	2015	214,000	0	0	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	36,500	0	0	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	301,000	0	0	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	50,500	0	0	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	39,500	0	0	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	42,000	0	0	0	0	42,000
CE-20-0217	4 Inch Pump	2016	0	40,000	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	31,000	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	280,000	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	81,000	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	34,000	0	0	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	30,000	0	0	0	30,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
CE-20-1707	Police Investigation Vehicle	2016	0	29,000	0	0	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	38,000	0	0	0	38,000
CE-20-4003	Minivan	2016	0	28,000	0	0	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	41,000	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	41,000	0	0	0	41,000
CE-20-5011	Cargo Van	2016	0	30,000	0	0	0	30,000
CE-20-5015	Mower 16'	2016	0	112,300	0	0	0	112,300
CE-20-5016	Mower 6'	2016	0	53,000	0	0	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	1,200,000	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	250,000	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	100,000	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	37,000	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	0	44,600	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	30,000	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	30,000	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	32,500	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	36,000	0	0	36,000
CE-21-5012	6' Mower	2017	0	0	60,864	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	42,000	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	0	47,700	0	47,700
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	0	30,000	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	0	42,871	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	0	38,950	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	0	28,425	0	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	0	36,300	0	36,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	0	42,400	0	42,400
CE-22-5024	Mower 16' 2014	2018	0	0	0	119,000	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	0	1,100,000	1,100,000
CE-23-1712	2013 SUV Investigations	2019	0	0	0	0	35,000	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	0	37,000	37,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	0	46,500	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	0	51,000	51,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	0	185,000	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	0	79,500	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	0	18,100	18,100
<b>Total: Central Services - Central Equipment</b>			<b>\$1,781,500</b>	<b>\$1,798,300</b>	<b>\$3,005,964</b>	<b>\$385,646</b>	<b>\$1,552,100</b>	<b>\$8,523,510</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Projects by Department

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	Year Identified	2019	2020	2021	2022	2023	Total
<b>TOTAL: PUBLIC WORKS</b>		<b>\$1,781,500</b>	<b>\$1,798,300</b>	<b>\$3,005,964</b>	<b>\$385,646</b>	<b>\$1,552,100</b>	<b>\$8,523,510</b>
<b>GRAND TOTAL</b>		<b>\$1,781,500</b>	<b>\$1,798,300</b>	<b>\$3,005,964</b>	<b>\$385,646</b>	<b>\$1,552,100</b>	<b>\$8,523,510</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Hammer attachment for 430 Caterpillar back hoe.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000					30,000
	<b>30,000</b>					<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

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

**Description:**

Caterpillar motorgrader.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		308,000				308,000
		<b>308,000</b>				<b>308,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		308,000				308,000
		<b>308,000</b>				<b>308,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2003 F-450 one ton truck with plow.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	75,000					75,000
	<b>75,000</b>					<b>75,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	75,000					75,000
	<b>75,000</b>					<b>75,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	41,000					41,000
	<b>41,000</b>					<b>41,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	41,000					41,000
	<b>41,000</b>					<b>41,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2004 Case CX 160 Excavator.

**Justification:**

Scheduled replacement in 2014. To be replaced with #237 backhoe with one midsize machine and trailer that meets all the department needs.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	240,000					240,000
	<b>240,000</b>					<b>240,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	240,000					240,000
	<b>240,000</b>					<b>240,000</b>

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

**Description:**

2003 Sterling single axle plow with sander.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		240,000				240,000
		<b>240,000</b>				<b>240,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		240,000				240,000
		<b>240,000</b>				<b>240,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		42,000				42,000
		<b>42,000</b>				<b>42,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		42,000				42,000
		<b>42,000</b>				<b>42,000</b>

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

**Description:**

Hydro-seeder.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	35,000					35,000
	<b>35,000</b>					<b>35,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	35,000					35,000
	<b>35,000</b>					<b>35,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

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

**Description:**

Case CX 25 excavator with grapple and bucket.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			150,000			150,000
			<b>150,000</b>			<b>150,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			150,000			150,000
			<b>150,000</b>			<b>150,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2007 John Deere 710 back hoe.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			200,000			200,000
			<b>200,000</b>			<b>200,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			200,000			200,000
			<b>200,000</b>			<b>200,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	80,000					80,000
	<b>80,000</b>					<b>80,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	80,000					80,000
	<b>80,000</b>					<b>80,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2006 one ton 4X4 with plow and lift gate.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	78,000					78,000
	<b>78,000</b>					<b>78,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	78,000					78,000
	<b>78,000</b>					<b>78,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	28,000					28,000
	<b>28,000</b>					<b>28,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	28,000					28,000
	<b>28,000</b>					<b>28,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

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

**Description:**

2000 624H John Deere wheel loader with plow.

**Justification:**

Scheduled replacement in 2018. Repurposed Loader and purchased additional similar unit. See Council Resolution #2018 -197. Extended life to 2021

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			280,000			280,000
			<b>280,000</b>			<b>280,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Parks & Forestry - Admin			93,333			93,333
Sewer - Admin			46,667			46,667
Street Maintenance - Admin			93,333			93,333
Water - Admin			46,667			46,667
			<b>280,000</b>			<b>280,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 28 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000					30,000
	<b>30,000</b>					<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	80,000					80,000
	<b>80,000</b>					<b>80,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	80,000					80,000
	<b>80,000</b>					<b>80,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Replaced after reaching 100,000 plus miles.

**Justification:**

Routine replacement after 100,000 miles

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	32,000					32,000
	<b>32,000</b>					<b>32,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	32,000					32,000
	<b>32,000</b>					<b>32,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	79,000					79,000
	<b>79,000</b>					<b>79,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	79,000					79,000
	<b>79,000</b>					<b>79,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2007 Allison tandem axle plow with sander.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	270,000					270,000
	<b>270,000</b>					<b>270,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	270,000					270,000
	<b>270,000</b>					<b>270,000</b>

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

**Description:**

Routine replacement based on use and technological advances.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	214,000					214,000
	<b>214,000</b>					<b>214,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	214,000					214,000
	<b>214,000</b>					<b>214,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2004 Komatsu Fork Lift.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	36,500					36,500
	<b>36,500</b>					<b>36,500</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	36,500					36,500
	<b>36,500</b>					<b>36,500</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	301,000					301,000
	<b>301,000</b>					<b>301,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	301,000					301,000
	<b>301,000</b>					<b>301,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2009 3 ton steel drum roller.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	50,500					50,500
	<b>50,500</b>					<b>50,500</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	50,500					50,500
	<b>50,500</b>					<b>50,500</b>

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

**Description:**

2009 4X4 pickup with plow.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	39,500					39,500
	<b>39,500</b>					<b>39,500</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	39,500					39,500
	<b>39,500</b>					<b>39,500</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2009 4X4 pickup with plow.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year. Moved to 2019 because of body deterioration

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	42,000					42,000
	<b>42,000</b>					<b>42,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment	42,000					42,000
	<b>42,000</b>					<b>42,000</b>

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

**Description:**

Routine replacement after 15 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		40,000				40,000
		<b>40,000</b>				<b>40,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		40,000				40,000
		<b>40,000</b>				<b>40,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 15 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		31,000				31,000
		<b>31,000</b>				<b>31,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		31,000				31,000
		<b>31,000</b>				<b>31,000</b>

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

**Description:**

2010 Mack tandem axle truck with sander.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		280,000				280,000
		<b>280,000</b>				<b>280,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		280,000				280,000
		<b>280,000</b>				<b>280,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2009 Mack tandem axle truck with sander.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		280,000				280,000
		<b>280,000</b>				<b>280,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		280,000				280,000
		<b>280,000</b>				<b>280,000</b>

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

**Description:**

Routine replacement after 17 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		81,000				81,000
		<b>81,000</b>				<b>81,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		81,000				81,000
		<b>81,000</b>				<b>81,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		34,000				34,000
		<b>34,000</b>				<b>34,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		34,000				34,000
		<b>34,000</b>				<b>34,000</b>

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Routine replacement will be evaluated in programmed year.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		29,000				29,000
		<b>29,000</b>				<b>29,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		29,000				29,000
		<b>29,000</b>				<b>29,000</b>

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		38,000				38,000
		<b>38,000</b>				<b>38,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		38,000				38,000
		<b>38,000</b>				<b>38,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		28,000				28,000
		<b>28,000</b>				<b>28,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		28,000				28,000
		<b>28,000</b>				<b>28,000</b>

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		41,000				41,000
		<b>41,000</b>				<b>41,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		41,000				41,000
		<b>41,000</b>				<b>41,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		41,000				41,000
		<b>41,000</b>				<b>41,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		41,000				41,000
		<b>41,000</b>				<b>41,000</b>

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

**Description:**

Routine replacement after 10 years of service.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2012 Toro 5910 16' mower.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		112,300				112,300
		<b>112,300</b>				<b>112,300</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		112,300				112,300
		<b>112,300</b>				<b>112,300</b>

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

**Description:**

2012 6' mower with broom and blower.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		53,000				53,000
		<b>53,000</b>				<b>53,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment		53,000				53,000
		<b>53,000</b>				<b>53,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

In service for 20 years, consider replacement

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			1,200,000			1,200,000
			<b>1,200,000</b>			<b>1,200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			1,200,000			1,200,000
			<b>1,200,000</b>			<b>1,200,000</b>

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

**Description:**

Routine replacement after 15 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			250,000			250,000
			<b>250,000</b>			<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			250,000			250,000
			<b>250,000</b>			<b>250,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2010 Mack tandem axle plow with sander.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			278,000			278,000
			<b>278,000</b>			<b>278,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			278,000			278,000
			<b>278,000</b>			<b>278,000</b>

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

**Description:**

Replace after 25 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			100,000			100,000
			<b>100,000</b>			<b>100,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			100,000			100,000
			<b>100,000</b>			<b>100,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Replace after 15 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			235,000			235,000
			<b>235,000</b>			<b>235,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			235,000			235,000
			<b>235,000</b>			<b>235,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			37,000			37,000
			<b>37,000</b>			<b>37,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			37,000			37,000
			<b>37,000</b>			<b>37,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2011 GMC pickup with utility box for hydrant work.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			44,600			44,600
			<b>44,600</b>			<b>44,600</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			44,600			44,600
			<b>44,600</b>			<b>44,600</b>

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

**Description:**

Replace after 10 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			30,000			30,000
			<b>30,000</b>			<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			30,000			30,000
			<b>30,000</b>			<b>30,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Replace after 10 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			30,000			30,000
			<b>30,000</b>			<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			30,000			30,000
			<b>30,000</b>			<b>30,000</b>

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

**Description:**

2011 Ford Edge used by Police Investigations.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			32,500			32,500
			<b>32,500</b>			<b>32,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			32,500			32,500
			<b>32,500</b>			<b>32,500</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 10 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			36,000			36,000
			<b>36,000</b>			<b>36,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			36,000			36,000
			<b>36,000</b>			<b>36,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			60,864			60,864
			<b>60,864</b>			<b>60,864</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			60,864			60,864
			<b>60,864</b>			<b>60,864</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Replace after 10 years of service

**Justification:**

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			42,000			42,000
			<b>42,000</b>			<b>42,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment			42,000			42,000
			<b>42,000</b>			<b>42,000</b>

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

**Description:**

2013 Chevrolet Tahoe.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				47,700		47,700
				<b>47,700</b>		<b>47,700</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				47,700		47,700
				<b>47,700</b>		<b>47,700</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	CE-22-1024	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2013 Ford NGPI pool car	<b>Year Identified:</b>	2019

**Description:**

Scheduled Replacement. This unit is a re-purposed squad car used in the pool since 2015

**Justification:**

Re-evaluate staffs needs in 2021

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				30,000		30,000
				<b>30,000</b>		<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

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

**Description:**

2013 Ford Explorer.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				42,871		42,871
				<b>42,871</b>		<b>42,871</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				42,871		42,871
				<b>42,871</b>		<b>42,871</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

2013 Ford Explorer.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				38,950		38,950
				<b>38,950</b>		<b>38,950</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				38,950		38,950
				<b>38,950</b>		<b>38,950</b>

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

**Description:**

2012 40" asphalt planer.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				28,425		28,425
				<b>28,425</b>		<b>28,425</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				28,425		28,425
				<b>28,425</b>		<b>28,425</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	CE-22-5017	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup with Plow	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				36,300		36,300
				<b>36,300</b>		<b>36,300</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				36,300		36,300
				<b>36,300</b>		<b>36,300</b>

<b>Project Number:</b>	CE-22-5018	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton 4X4 with Plow	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				42,400		42,400
				<b>42,400</b>		<b>42,400</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				42,400		42,400
				<b>42,400</b>		<b>42,400</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

Routine replacement after 8 years of service

**Justification:**

Life expectancy is 6-8 years

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				119,000		119,000
				<b>119,000</b>		<b>119,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment				119,000		119,000
				<b>119,000</b>		<b>119,000</b>

<b>Project Number:</b>	CE-23-0038	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Fire Ladder Fire Truck L-31	<b>Year Identified:</b>	2019

**Description:**

Fire Ladder Truck (L-31). This fire truck has a ladder that is 10 years older than the chassis.

Chassis changed out in 2007.

**Justification:**

The chassis is 15 years old and the ladder is 25 years old.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					1,100,000	1,100,000
					<b>1,100,000</b>	<b>1,100,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					1,100,000	1,100,000
					<b>1,100,000</b>	<b>1,100,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	CE-23-1712	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2013 SUV Investigations	<b>Year Identified:</b>	2019

**Description:**

Routine replacement after 10 years of service.  
Used by Police investigations.  
2013 Chev Equinox

**Justification:**

Life Expectancy on this unit

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					35,000	35,000
					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					35,000	35,000
					35,000	35,000

<b>Project Number:</b>	CE-23-1713	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2013 SUV Investigations	<b>Year Identified:</b>	2019

**Description:**

Routine replacement after 10 years of service. Used by Police Investigations

**Justification:**

Scheduled Replacement

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					37,000	37,000
					37,000	37,000

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					37,000	37,000
					37,000	37,000



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	CE-23-2014	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2013 Ford Pick up with plow	<b>Year Identified:</b>	2019

**Description:**

Routine replacement after 10 years.  
Ford F-350 with plow. Used by street supervisor

**Justification:**

Scheduled Replacement Re-evaluate 2020

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					46,500	46,500
					<b>46,500</b>	<b>46,500</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					46,500	46,500
					<b>46,500</b>	<b>46,500</b>

<b>Project Number:</b>	CE-23-3048	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2013 Bobcat S630 Skidsteer	<b>Year Identified:</b>	2019

**Description:**

Replace after 10 years of service

**Justification:**

Re-evaluate in 2021

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					51,000	51,000
					<b>51,000</b>	<b>51,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					51,000	51,000
					<b>51,000</b>	<b>51,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	CE-23-5020	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	MacLean MV2 Sidewalk Machine	<b>Year Identified:</b>	2019

**Description:**

2012 sidewalk machine with blower.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					185,000	185,000
					<b>185,000</b>	<b>185,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					185,000	185,000
					<b>185,000</b>	<b>185,000</b>

<b>Project Number:</b>	CE-23-5022	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2013 Toro GM 360 mower blower broom	<b>Year Identified:</b>	2019

**Description:**

Routine replacement after 10 years.  
Toro Ground Master 360 quad steer with blower and broom

**Justification:**

Re-evaluate in 2021

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					79,500	79,500
					<b>79,500</b>	<b>79,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					79,500	79,500
					<b>79,500</b>	<b>79,500</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	CE-23-6045	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Field Groomer 2013 Smithco	<b>Year Identified:</b>	2019

**Description:**

Athletic field groomer, routine replacement

**Justification:**

Life expectancy on engine is exceeded

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					18,100	18,100
					<b>18,100</b>	<b>18,100</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Central Equipment					18,100	18,100
					<b>18,100</b>	<b>18,100</b>

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# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

	Year Identified	2019	2020	2021	2022	2023	Total	
<b>PUBLIC WORKS</b>								
<b>Central Services - Public Facilities</b>								
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	0	0	150,000
FM-18-0002	Replace Air Makeup Units - Public Works	2014	85,000	0	0	0	0	85,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	0	120,000	0	0	0	120,000
FM-19-0004	Replace AC Unit in IT Server Room	2019	40,000	0	0	0	0	40,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	60,000	0	0	0	0	60,000
FM-19-0006	Replace Skyroof in Maintenance Garage	2019	85,000	0	0	0	0	85,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	125,000	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	30,000	0	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	30,000	0	0	0	30,000
FM-20-0006	Community Development, Engineering offices and lunchroom Remodel	2018	0	1,000,000	0	0	0	1,000,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	0	110,000	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	0	28,000	0	0	0	28,000
FM-20-0009	Womens Locker Room Expansion in Public Safety	2019	0	45,000	0	0	0	45,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	30,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	0	55,000	55,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	50,000	250,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	50,000	250,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total: Central Services - Public Facilities</b>			<b>\$455,000</b>	<b>\$1,673,000</b>	<b>\$215,000</b>	<b>\$135,000</b>	<b>\$240,000</b>	<b>\$2,718,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$455,000</b>	<b>\$1,673,000</b>	<b>\$215,000</b>	<b>\$135,000</b>	<b>\$240,000</b>	<b>\$2,718,000</b>
<b>GRAND TOTAL</b>			<b>\$455,000</b>	<b>\$1,673,000</b>	<b>\$215,000</b>	<b>\$135,000</b>	<b>\$240,000</b>	<b>\$2,718,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	50,000			150,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>			<b>150,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	50,000	50,000	50,000			150,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>			<b>150,000</b>

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

**Description:**

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

**Justification:**

The existing units have a life expectancy of 15-20 years. These were installed in 2001

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	85,000					85,000
	<b>85,000</b>					<b>85,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	85,000					85,000
	<b>85,000</b>					<b>85,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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

**Justification:**

The existing air makeup unit is 12 years old. Staff determined after consultation with Owens that this unit is good for 3-5 more years. Moved to 2023.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance					50,000	50,000
					<b>50,000</b>	<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities					50,000	50,000
					<b>50,000</b>	<b>50,000</b>

<b>Project Number:</b>	FM-19-0003	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Bathroom Remodels - City Hall	<b>Year Identified:</b>	2018

**Description:**

Remodel 2 Bathrooms per year at City Hall

**Justification:**

The bathrooms have not had any upgrades since being built. 24 years ago

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		120,000				120,000
		<b>120,000</b>				<b>120,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		120,000				120,000
		<b>120,000</b>				<b>120,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FM-19-0004	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace AC Unit in IT Server Room	<b>Year Identified:</b>	2019

**Description:**

Replace Existing AC unit in IT server room

**Justification:**

Older Unit is not sized appropriately.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	40,000					40,000
	<b>40,000</b>					<b>40,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	40,000					40,000
	<b>40,000</b>					<b>40,000</b>

<b>Project Number:</b>	FM-19-0005	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Finish HVAC Automation Controls - City Hall/Public Safety	<b>Year Identified:</b>	2019

**Description:**

Complete HVAC automated controls and monitoring network at City Hall/Public Safety campus. CH/PS campus currently uses two partial HVAC control systems (automated and pneumatic). This project would replace pneumatic system.

**Justification:**

City Hall's heating and cooling system is partially operated by automated controls and partially controlled by the original pneumatic system. Updating to modern automation controls will allow one user to remotely control and monitor all HVAC systems throughout the City Hall/Public Safety campus. The Plymouth Creek Center, Fieldhouse, and Public Works buildings all have automated controls and would be on the same automation system as the City Hall update. All of the pre-mentioned buildings would be visible and controllable from the same platform.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	60,000					60,000
	<b>60,000</b>					<b>60,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	60,000					60,000
	<b>60,000</b>					<b>60,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FM-19-0006	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Skyroof in Maintenance Garage	<b>Year Identified:</b>	2019

**Description:**

The Central Services Repair Center Skyroof was installed in 1991 when the Public Works garage was built. This gives additional light for visibility as well as a finished attractive, translucent system.

**Justification:**

This skyroof has never been replaced or needed repairs in 28 years. It's due, according to the consultant who examined it.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	85,000					85,000
	<b>85,000</b>					<b>85,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	85,000					85,000
	<b>85,000</b>					<b>85,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		125,000				125,000
		<b>125,000</b>				<b>125,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		125,000				125,000
		<b>125,000</b>				<b>125,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

This project replaces the used oil burner at Public Works.

**Justification:**

Manufacturer and HVAC contractor recommended replacement schedule is 10 years.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

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

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FM-20-0006	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Community Development, Engineering offices and lunchroom Remodel	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		1,000,000				1,000,000
		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		1,000,000				1,000,000
		<b>1,000,000</b>				<b>1,000,000</b>

<b>Project Number:</b>	FM-20-0007	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Radiant heat system in largest vehicle parking area at PW	<b>Year Identified:</b>	2018

**Description:**

Replace Radiant heat system in largest vehicle parking area at PW.

**Justification:**

These have not been replaced since this area was built in 1991. Motors and tubes are deteriorating.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		110,000				110,000
		<b>110,000</b>				<b>110,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		110,000				110,000
		<b>110,000</b>				<b>110,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FM-20-0008	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace 4 Downdraft Exhaust Fans at Public Works	<b>Year Identified:</b>	2019

**Description:**

Downdraft Exhaust Fans in main vehicle storage area.

**Justification:**

Life expectancy on these original units has been surpassed. Showing metal deterioration

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		28,000				28,000
		<b>28,000</b>				<b>28,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		28,000				28,000
		<b>28,000</b>				<b>28,000</b>

<b>Project Number:</b>	FM-20-0009	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Womens Locker Room Expansion in Public Safety	<b>Year Identified:</b>	2019

**Description:**

Expand women's locker room to account for additional female staff

**Justification:**

The current (2018) women's locker room is close to full capacity. By 2020 the locker room will be at or beyond capacity and needs to be expanded. The storage room adjacent to the locker room was built to connect to the locker once additional capacity was needed.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		45,000				45,000
		<b>45,000</b>				<b>45,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities		45,000				45,000
		<b>45,000</b>				<b>45,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

RTU replacement for mechanic's office and sign making room

**Justification:**

Unit has exceeded its useful life

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance			30,000			30,000
			<b>30,000</b>			<b>30,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities			30,000			30,000
			<b>30,000</b>			<b>30,000</b>

<b>Project Number:</b>	FM-23-0001	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Waterproof Police Garage	<b>Year Identified:</b>	2019

**Description:**

Partial base repair/waterproofing of north and east exterior walls of police parking garage

**Justification:**

Per consulting firm's (Walker) investigation in Fall/2017, The Plymouth Police Garage indicates that the waterproofing on the north and east elevations of the parking garage needs repairs. The waterproofing was observed to have deficiencies at the CMU bumper wall locations. This was observed through physical observations, as well as through water testing. The topping slab was also observed but appeared to be in good condition with minor spalls observed. The control joint sealant was observed to be typically failed. No drains were observed in the interior of the parking garage indicating that no subsurface drains were installed and all water that penetrates through the topping slab is only allowed to discharge the system at the perimeters of the slab.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance					55,000	55,000
					<b>55,000</b>	<b>55,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities					55,000	55,000
					<b>55,000</b>	<b>55,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FM-XX-9001	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Seal Coating/Crack Sealing/Asphalt Repair	<b>Year Identified:</b>	2004

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Project Number:</b>	FM-XX-9002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Misc. Concrete Replacement	<b>Year Identified:</b>	2004

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	FM-XX-9003	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Roof Inspections and Repairs	<b>Year Identified:</b>	2014

**Description:**

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

**Justification:**

Roof replacement can be avoided under this preventative maintenance program.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	35,000	35,000	35,000	35,000	35,000	175,000
	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Public Facilities	35,000	35,000	35,000	35,000	35,000	175,000
	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

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# City of Plymouth Capital Improvement Plan 2019-2023 Projects by Department

		Year Identified	2019	2020	2021	2022	2023	Total
<b>PUBLIC WORKS</b>								
<b>Sewer</b>								
SS-16-0001	Autumn Hills Lift Station	2014	0	0	0	100,000	500,000	600,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	700,000	0	0	0	0	700,000
SS-19-0001	Ferndale North Lift Station Generator	2019	45,000	0	0	0	0	45,000
SS-19-0002	Kingswood Farms Lift Station Generator	2019	45,000	0	0	0	0	45,000
SS-19-0003	Mission Farm Lift Station Replacement Pump	2019	75,000	0	0	0	0	75,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	0	350,000	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	0	150,000	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	0	250,000	250,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total: Sewer</b>			<b>\$1,965,000</b>	<b>\$1,450,000</b>	<b>\$1,250,000</b>	<b>\$1,200,000</b>	<b>\$1,850,000</b>	<b>\$7,715,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$1,965,000</b>	<b>\$1,450,000</b>	<b>\$1,250,000</b>	<b>\$1,200,000</b>	<b>\$1,850,000</b>	<b>\$7,715,000</b>
<b>GRAND TOTAL</b>			<b>\$1,965,000</b>	<b>\$1,450,000</b>	<b>\$1,250,000</b>	<b>\$1,200,000</b>	<b>\$1,850,000</b>	<b>\$7,715,000</b>

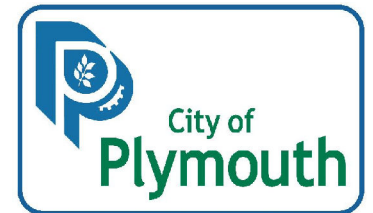
# 2019 - 2023 Capital Improvement Program

## Sanitary Sewer Projects

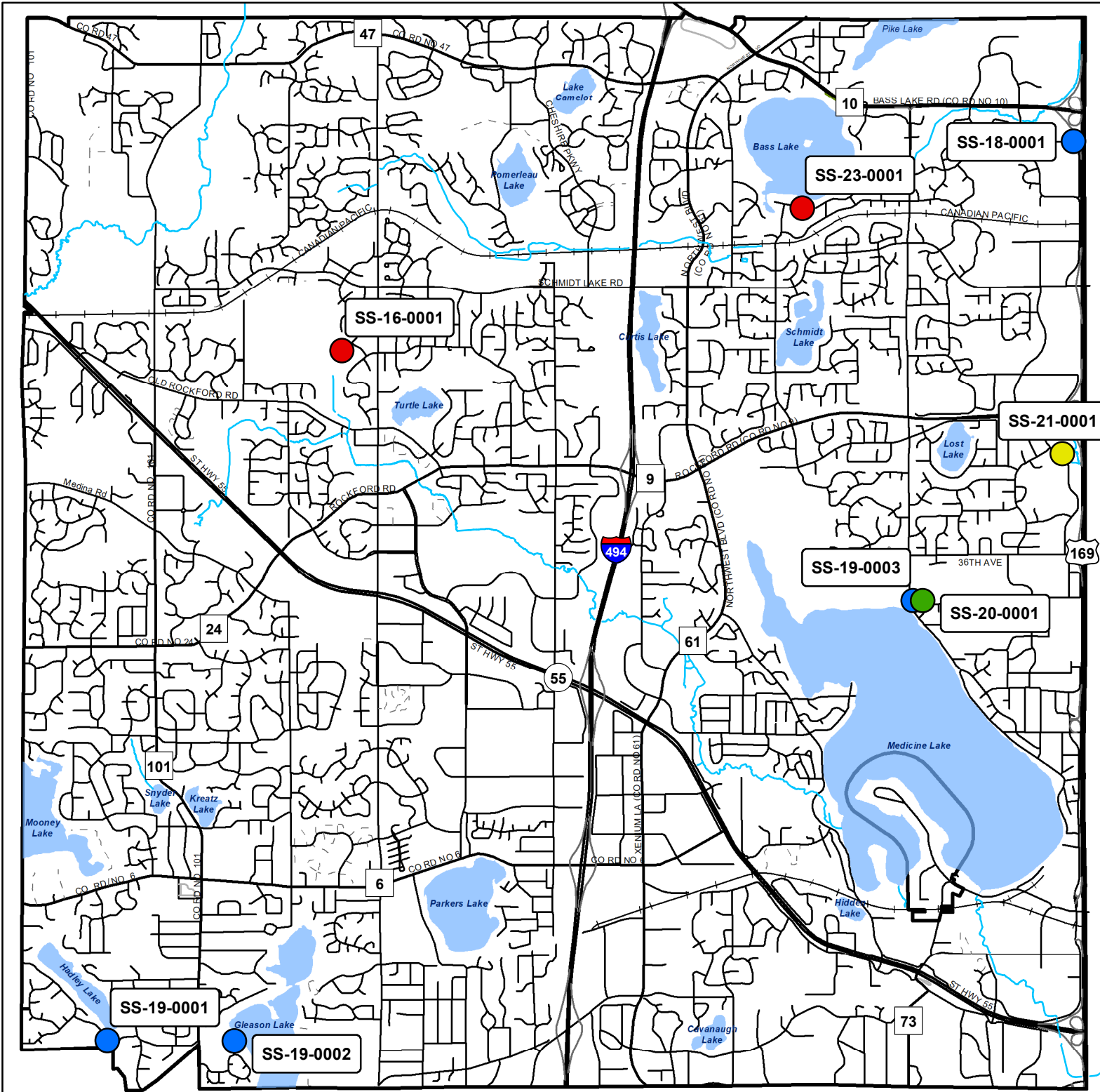
### Year

- 2019
- 2020
- 2021
- 2022
- 2023

Note: Not all CIP projects shown on map.



THIS REPRESENTS A COMPILATION OF INFORMATION AND DATA FROM CITY, COUNTY, STATE AND OTHER SOURCES THAT HAS NOT BEEN FIELD VERIFIED. INFORMATION SHOULD BE FIELD VERIFIED AND COMPARED WITH ORIGINAL SOURCE DOCUMENTS.



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

The Autumn Hills Lift Station was considered an interim lift station at the time of development. This project would 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	2019	2020	2021	2022	2023	Total
Planning/Design				100,000		100,000
Construction/Maintenance					500,000	500,000
				<b>100,000</b>	<b>500,000</b>	<b>600,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin				100,000	500,000	600,000
				<b>100,000</b>	<b>500,000</b>	<b>600,000</b>

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

**Description:**

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

**Justification:**

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

The project should have no discernible impact on operating budgets.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	700,000					700,000
	<b>700,000</b>					<b>700,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin	700,000					700,000
	<b>700,000</b>					<b>700,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	SS-19-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Ferndale North Lift Station Generator	<b>Year Identified:</b>	2019

**Description:**

Installation of a 35kw generator at the Ferndale North Lift Station.

**Justification:**

The addition of a generator at this location will ensure continuous sewer service, as this lift station is located in an area prone to power failure.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	45,000					45,000
	<b>45,000</b>					<b>45,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin	45,000					45,000
	<b>45,000</b>					<b>45,000</b>

<b>Project Number:</b>	SS-19-0002	<b>Division:</b>	Sewer
<b>Project Title:</b>	Kingswood Farms Lift Station Generator	<b>Year Identified:</b>	2019

**Description:**

Installation of a 35kw generator at the Kingswood Farms Lift Station.

**Justification:**

The addition of a generator at this location will ensure continuous sewer service, as this lift station is located in an area prone to power failure.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	45,000					45,000
	<b>45,000</b>					<b>45,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin	45,000					45,000
	<b>45,000</b>					<b>45,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	SS-19-0003	<b>Division:</b>	Sewer
<b>Project Title:</b>	Mission Farm Lift Station Replacement Pump	<b>Year Identified:</b>	2019

**Description:**

Replacement of sanitary sewer lift station pump.

**Justification:**

Replacement of this lift station pump is necessary as part of our proactive maintenance approach on all lift stations.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	75,000					75,000
	<b>75,000</b>					<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin	75,000					75,000
	<b>75,000</b>					<b>75,000</b>

<b>Project Number:</b>	SS-20-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Mission Farm Lift Station Bypass	<b>Year Identified:</b>	2019

**Description:**

Installation of grinder, manholes, valves, and piping to allow for bypass of lift station.

**Justification:**

Bypassing this high volume lift station is necessary to allow for maintenance to the wet well and will also provide redundancy in the event of a lift station failure.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		350,000				350,000
		<b>350,000</b>				<b>350,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin		350,000				350,000
		<b>350,000</b>				<b>350,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	SS-21-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Lancaster Lift Station Pump Replacement	<b>Year Identified:</b>	2019

**Description:**

Replacement of sanitary sewer lift station pumps.

**Justification:**

Replacement of these lift station pumps is necessary as part of our proactive maintenance approach on all lift stations.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance			150,000			150,000
			<b>150,000</b>			<b>150,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin			150,000			150,000
			<b>150,000</b>			<b>150,000</b>

<b>Project Number:</b>	SS-23-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Bass Lake Lift Station Pump Replacements	<b>Year Identified:</b>	2019

**Description:**

Replacement of all three pumps at Bass lake Lift Station.

**Justification:**

Aging infrastructure needs replacement for reliability purposes.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance					250,000	250,000
					<b>250,000</b>	<b>250,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin					250,000	250,000
					<b>250,000</b>	<b>250,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

<b>Project Number:</b>	SS-XX-9001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Line Sanitary Sewer Main: Annual Program	<b>Year Identified:</b>	2002

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Construction/Maintenance	990,000	990,000	990,000	990,000	990,000	4,950,000
	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

<b>Project Number:</b>	SS-XX-9002	<b>Division:</b>	Sewer
<b>Project Title:</b>	Trunk Sewer Oversizing	<b>Year Identified:</b>	2004

**Description:**

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

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000	100,000	100,000	500,000
	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

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# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

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		Year Identified	2019	2020	2021	2022	2023	Total
<b>PUBLIC WORKS</b>								
<b>Street Maintenance</b>								
ST-08-0006	Rail X-ing Safety Improvements	2004	500,000	0	0	0	0	500,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	100,000	75,000	50,000	325,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	3,000,000	0	0	0	0	3,000,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	1,000,000	14,720,000	0	0	0	15,720,000
ST-19-0005	Brockton Lane Reconstruction Project	2019	2,100,000	0	0	0	0	2,100,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	50,000	2,150,000	0	0	0	2,200,000
ST-XX-9001	Annual Street Reconstruction	2012	2,700,000	8,900,000	3,400,000	3,200,000	4,900,000	23,100,000
ST-XX-9002	Mill & Overlay Projects	2005	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	21,500,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	310,000	100,000	130,000	100,000	740,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	1,400,000	2,100,000	2,500,000	1,500,000	1,500,000	9,000,000
<b>Total: Street Maintenance</b>			<b>\$15,200,000</b>	<b>\$32,530,000</b>	<b>\$10,400,000</b>	<b>\$9,205,000</b>	<b>\$10,850,000</b>	<b>\$78,185,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$15,200,000</b>	<b>\$32,530,000</b>	<b>\$10,400,000</b>	<b>\$9,205,000</b>	<b>\$10,850,000</b>	<b>\$78,185,000</b>
<b>GRAND TOTAL</b>			<b>\$15,200,000</b>	<b>\$32,530,000</b>	<b>\$10,400,000</b>	<b>\$9,205,000</b>	<b>\$10,850,000</b>	<b>\$78,185,000</b>

# 2019 - 2023 Capital Improvement Program

## Street Projects

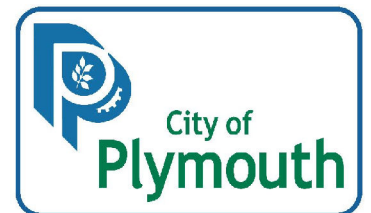
### Year

- 2019
- 2020
- 2021
- 2022
- 2023

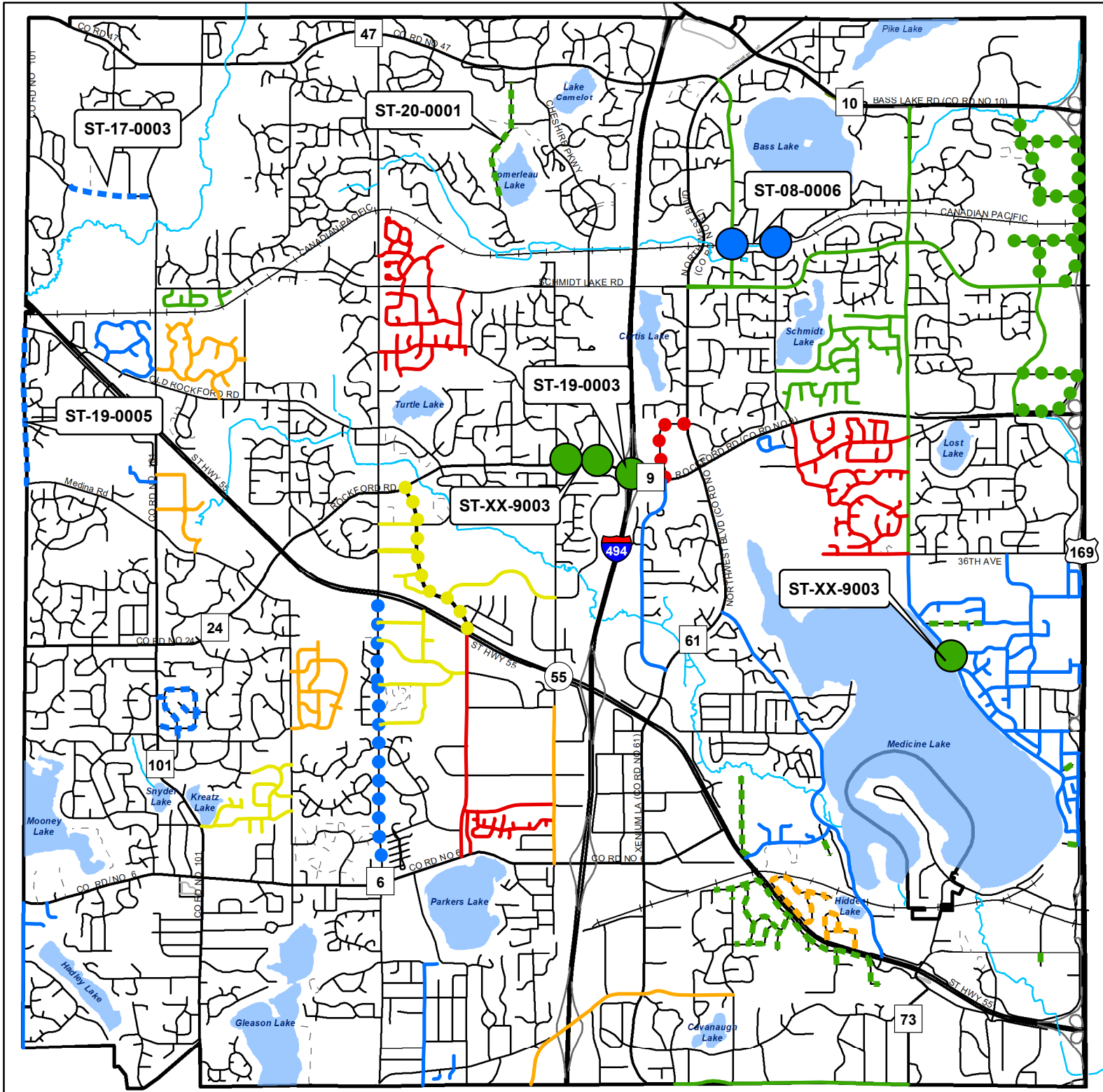
## Project Type

- - - - Reconstruction
- FDR
- Mill and Overlay

Note: Not all CIP projects shown on map.



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# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	ST-08-0006	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Rail X-ing Safety Improvements	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000					500,000
	<b>500,000</b>					<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Street Reconstruction Fund	500,000					500,000
	<b>500,000</b>					<b>500,000</b>

<b>Project Number:</b>	ST-11-0010	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Concrete Sidewalk Replacement	<b>Year Identified:</b>	2007

**Description:**

This project would replace concrete sidewalk that has deteriorated, is cracked and heaved or is a tripping hazard.

**Justification:**

This project would provide a proactive approach to hazard elimination.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	100,000	75,000	50,000	325,000
	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>75,000</b>	<b>50,000</b>	<b>325,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Street Reconstruction Fund	50,000	50,000	100,000	75,000	50,000	325,000
	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>75,000</b>	<b>50,000</b>	<b>325,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

This project would complete 54th Avenue as a collector street from Peony Lane west to the new development near Yellowstone Lane. 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,200,000					2,200,000
Land Acquisition	800,000					800,000
	<b>3,000,000</b>					<b>3,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Minnesota State Aid Fund	1,900,000					1,900,000
Special Assessments	1,100,000					1,100,000
	<b>3,000,000</b>					<b>3,000,000</b>

<b>Project Number:</b>	ST-19-0003	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Rockford Road at I-494 Bridge Replacement	<b>Year Identified:</b>	2017

**Description:**

This project would replace and upgrade the capacity of the bridge on Rockford Road over Interstate 494. State bonding funding in the amount of \$9,720,000 has been secured

**Justification:**

The 2030 Comprehensive Plan includes this area as a major roadway improvement necessary to accommodate current traffic volumes.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design	1,000,000					1,000,000
Construction/Maintenance		14,720,000				14,720,000
	<b>1,000,000</b>	<b>14,720,000</b>				<b>15,720,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Other Governmental Agency	1,000,000	5,000,000				6,000,000
Grants		9,720,000				9,720,000
	<b>1,000,000</b>	<b>14,720,000</b>				<b>15,720,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

<b>Project Number:</b>	ST-19-0005	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Brockton Lane Reconstruction Project	<b>Year Identified:</b>	2019

**Description:**

This project would reconstruct Brockton Lane from Medina Road to Hamel Road. Brockton Lane is owned by both Plymouth and Medina, therefore the project would be a joint effort with the cost split equally.

**Justification:**

Brockton Lane is a narrow, two-lane rural street that lacks storm sewer and pedestrian accommodations. The project would reconstruct the street to current standards with proper drainage and a trail on one side of the street.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design	50,000					50,000
Construction/Maintenance	2,050,000					2,050,000
	<b>2,100,000</b>					<b>2,100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Minnesota State Aid Fund	805,000					805,000
Other Governmental Agency	1,050,000					1,050,000
Water - Admin	235,000					235,000
Water Resources - Admin	10,000					10,000
	<b>2,100,000</b>					<b>2,100,000</b>

<b>Project Number:</b>	ST-20-0001	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Juneau Lane from Hampton Hills to 59th Avenue	<b>Year Identified:</b>	2016

**Description:**

This project would reconstruct Juneau Lane from the Hampton Hills development to 59th Avenue

**Justification:**

Completion of Juneau Lane would provide area residents with an alternative route to and from their neighborhoods.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design	50,000					50,000
Construction/Maintenance		2,150,000				2,150,000
	<b>50,000</b>	<b>2,150,000</b>				<b>2,200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Street Reconstruction Fund	50,000	1,530,000				1,580,000
Sewer - Admin		10,000				10,000
Special Assessments		200,000				200,000
Water - Admin		400,000				400,000
Water Resources - Admin		10,000				10,000
	<b>50,000</b>	<b>2,150,000</b>				<b>2,200,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

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	2019	2020	2021	2022	2023	Total
Planning/Design	80,000	80,000	80,000	80,000	80,000	400,000
Construction/Maintenance	2,620,000	8,820,000	3,320,000	3,120,000	4,820,000	22,700,000
	<b>2,700,000</b>	<b>8,900,000</b>	<b>3,400,000</b>	<b>3,200,000</b>	<b>4,900,000</b>	<b>23,100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer - Admin	10,000	10,000	10,000	10,000	15,000	55,000
Special Assessments	851,000	2,300,000	1,312,000	1,100,000	1,889,000	7,452,000
Street Reconstruction Fund	1,277,000	5,080,000	1,967,000	1,980,000	2,833,000	13,137,000
Water - Admin	552,000	1,500,000	101,000	100,000	153,000	2,406,000
Water Resources - Admin	10,000	10,000	10,000	10,000	10,000	50,000
	<b>2,700,000</b>	<b>8,900,000</b>	<b>3,400,000</b>	<b>3,200,000</b>	<b>4,900,000</b>	<b>23,100,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

<b>Project Number:</b>	<b>ST-XX-9002</b>	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	<b>Mill &amp; Overlay Projects</b>	<b>Year Identified:</b>	2005

**Description:**

This project would remove and replace the top layer of pavement on a low or high volume 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	2019	2020	2021	2022	2023	Total
Planning/Design	30,000	30,000	30,000	30,000	30,000	150,000
Construction/Maintenance	4,270,000	4,270,000	4,270,000	4,270,000	4,270,000	21,350,000
	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>21,500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Minnesota State Aid Fund	900,000	2,500,000	500,000	1,000,000	600,000	5,500,000
Sewer - Admin	260,000	260,000	260,000	260,000	260,000	1,300,000
Special Assessments	856,400	500,000	800,000	800,000	800,000	3,756,400
Street Reconstruction Fund	1,783,600	540,000	2,240,000	1,740,000	2,140,000	8,443,600
Water - Admin	500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>21,500,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	ST-XX-9003	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Replace Retaining Walls	<b>Year Identified:</b>	2005

**Description:**

These projects would replace existing retaining walls that are deteriorating with a block wall. The location of the remaining replacements will be determined at a later date.

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	2019	2020	2021	2022	2023	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Construction/Maintenance	90,000	300,000	90,000	120,000	90,000	690,000
	<b>100,000</b>	<b>310,000</b>	<b>100,000</b>	<b>130,000</b>	<b>100,000</b>	<b>740,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Street Reconstruction Fund	100,000	310,000	100,000	130,000	100,000	740,000
	<b>100,000</b>	<b>310,000</b>	<b>100,000</b>	<b>130,000</b>	<b>100,000</b>	<b>740,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	ST-XX-9005	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Full Depth Reclamation (FDR) Project	<b>Year Identified:</b>	2019

**Description:**

FDR projects are proposed when pavements are in fair to poor condition. The reclaiming machine pulverizes the in-place asphalt pavement and blends it in with the in-place aggregate base material followed by new asphalt over the entire roadway. The streets included will be determined based on a condition assessment.

**Justification:**

By pulverizing the entire asphalt layer, existing crack patterns are disrupted, eliminating the potential for reflective cracking. The funding includes curb and catch basin replacement or repairs and will be funded from the Street Reconstruction Fund.

FDR projects may provide a design life of 25-30 years.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction/Maintenance	1,380,000	2,080,000	2,480,000	1,480,000	1,480,000	8,900,000
	<b>1,400,000</b>	<b>2,100,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>9,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Minnesota State Aid Fund	1,330,000	300,000	800,000	400,000	400,000	3,230,000
Sewer - Admin	10,000	20,000	20,000	20,000	20,000	90,000
Special Assessments	40,000	430,000	430,000	130,000	130,000	1,160,000
Water - Admin	20,000	50,000	50,000	50,000	50,000	220,000
Street Reconstruction Fund		1,300,000	1,200,000	900,000	900,000	4,300,000
	<b>1,400,000</b>	<b>2,100,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>9,000,000</b>

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# City of Plymouth Capital Improvement Plan 2019-2023 Projects by Department

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	Year Identified	2019	2020	2021	2022	2023	Total
<b>PUBLIC WORKS</b>							
<b>Water</b>							
WA-19-0001	Refurbish Central Water Tower	2015	1,400,000	0	0	0	1,400,000
WA-XX-9001	Well Refurbishing	2003	280,000	280,000	300,000	300,000	1,460,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	1,100,000
WA-XX-9003	Treatment Plant(s) Refurbishing	2019	125,000	125,000	125,000	125,000	625,000
<b>Total: Water</b>			<b>\$2,025,000</b>	<b>\$625,000</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$4,585,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$2,025,000</b>	<b>\$625,000</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$4,585,000</b>
<b>GRAND TOTAL</b>			<b>\$2,025,000</b>	<b>\$625,000</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$4,585,000</b>

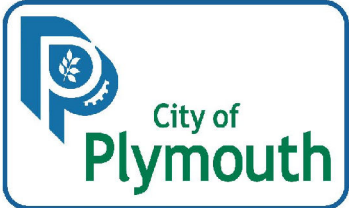
# 2019 - 2023 Capital Improvement Program

## Water Projects

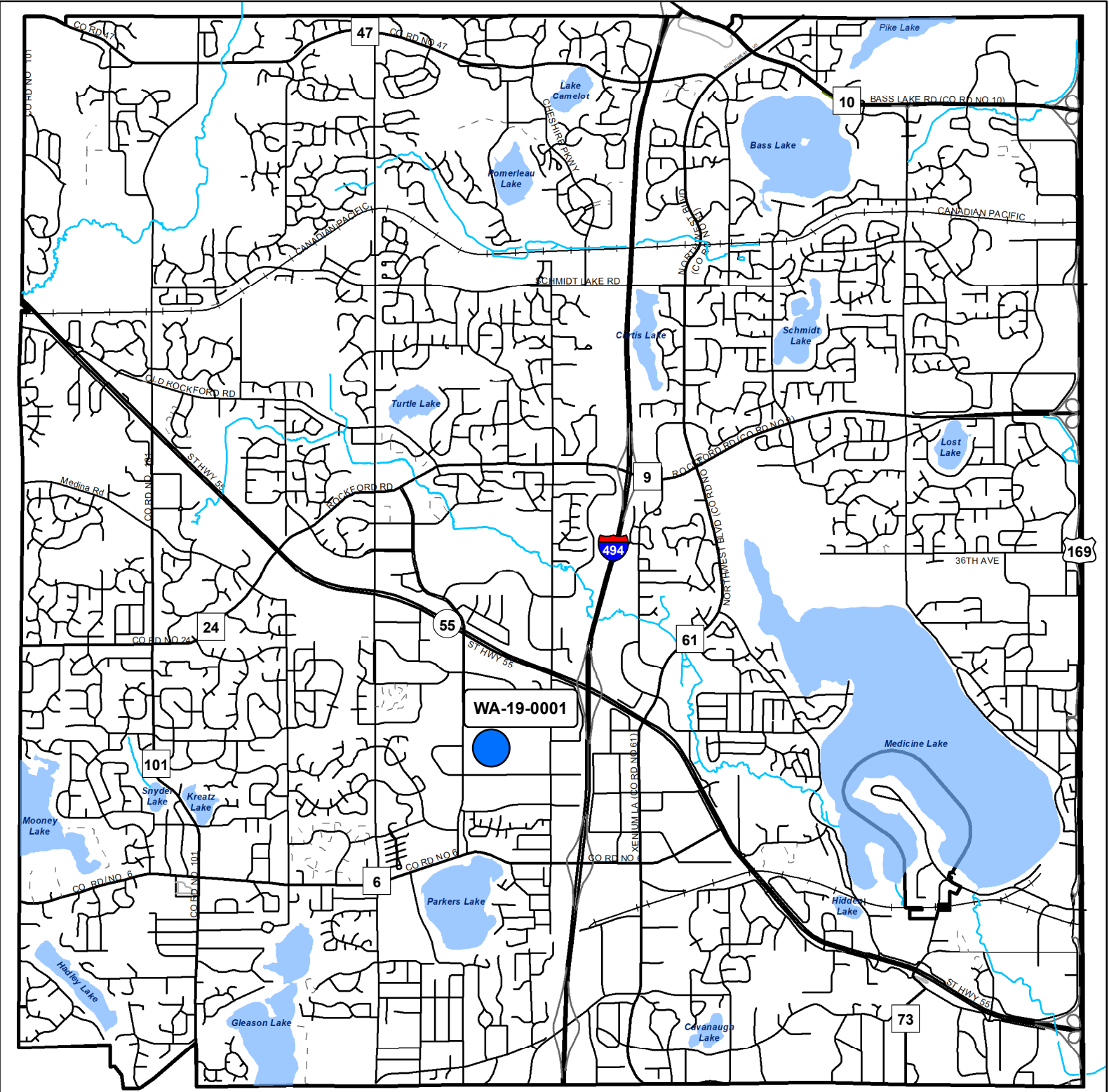
### Year

- 2019
- 2020
- 2021
- 2022
- 2023

Note: Not all CIP projects shown on map.



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# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WA-19-0001	<b>Division:</b>	Water
<b>Project Title:</b>	Refurbish Central Water Tower	<b>Year Identified:</b>	2015

**Description:**

This project would repaint the Central water tower located at the Public Works Maintenance Facility. The Central water tower provides 1,500,000 gallons of elevated storage for the City's water system. Pressure washing the interior and exterior of the tower in 2016 will be needed prior to repainting.

**Justification:**

Water towers typically have to be repainted every 15 to 20 years. The Central tower was last painted in 2001. If a tower is not repainted on a periodic basis, it will rust which can lead to structural problems. The tower will be re-evaluated prior to the scheduled repainting.

The repainting of the Central tower will have no impact on operating costs.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,400,000					1,400,000
	<b>1,400,000</b>					<b>1,400,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water - Admin	1,400,000					1,400,000
	<b>1,400,000</b>					<b>1,400,000</b>

<b>Project Number:</b>	WA-XX-9001	<b>Division:</b>	Water
<b>Project Title:</b>	Well Refurbishing	<b>Year Identified:</b>	2003

**Description:**

This program would repair/upgrade 2 well motors and pumps on City wells per year.

Improved operation would keep emergency repair costs down.

**Justification:**

This project keeps infrastructure items operating and upgraded. These projects were previously programmed in the operating budget.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction/Maintenance	260,000	260,000	280,000	280,000	280,000	1,360,000
	<b>280,000</b>	<b>280,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,460,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water - Admin	280,000	280,000	300,000	300,000	300,000	1,460,000
	<b>280,000</b>	<b>280,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,460,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WA-XX-9002	<b>Division:</b>	Water
<b>Project Title:</b>	Trunk Watermain Oversizing	<b>Year Identified:</b>	2004

**Description:**

This project would reimburse developer(s) for the oversize installation of trunk watermain as identified in the Comprehensive Plan Development Staging Plan. The actual timing of the improvement will depend on development activity.

**Justification:**

The City's Comprehensive Plan contemplates the extension of trunk watermain in accordance with the Development Staging Plan. The looping of trunk water main would serve new development and improve the flow of water in the area.

Any increase in operating cost will likely be offset by revenue earned from new residents.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	220,000	220,000	220,000	220,000	220,000	1,100,000
	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>1,100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Utility Trunk Expansion Fund	220,000	220,000	220,000	220,000	220,000	1,100,000
	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>1,100,000</b>

<b>Project Number:</b>	WA-XX-9003	<b>Division:</b>	Water
<b>Project Title:</b>	Treatment Plant(s) Refurbishing	<b>Year Identified:</b>	2019

**Description:**

Refurbishing Zachary and Central Plants on annual basis.

**Justification:**

Proactive approach in upgrading and refurbishing treatment plants.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000
	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water - Admin	125,000	125,000	125,000	125,000	125,000	625,000
	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

	Year Identified	2019	2020	2021	2022	2023	Total	
<b>PUBLIC WORKS</b>								
<b>Water Resources</b>								
WR-15-0003	Mount Olivet Stream Restoration	2013	0	75,000	325,000	0	0	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	300,000	0	0	0	300,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	75,000	0	475,000	0	0	550,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	0	50,000	0	50,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	0	100,000	100,000	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	0	200,000	0	0	0	200,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	125,000	0	0	0	0	125,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	20,000	50,000	0	0	0	70,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	20,000	250,000	0	0	0	270,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	20,000	150,000	0	0	0	170,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	875,000	0	0	0	0	875,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	100,000	0	0	0	0	100,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	250,000	0	0	0	0	250,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	110,000	0	0	0	0	110,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	75,000	500,000	0	0	0	575,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	75,000	325,000	0	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	100,000	750,000	0	0	850,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	20,000	80,000	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	0	75,000	100,000	0	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	0	20,000	75,000	0	0	95,000
WR-20-0007	Street Sweeper	2019	0	350,000	0	0	0	350,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	100,000	500,000	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	0	75,000	75,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	0	0	25,000	125,000	0	150,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	0	0	50,000	200,000	0	250,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Department

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		Year Identified	2019	2020	2021	2022	2023	Total
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	0	100,000	400,000	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	75,000	100,000	100,000	100,000	150,000	525,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	0	75,000	75,000	200,000	350,000
<b>Total: Water Resources</b>			<b>\$1,745,000</b>	<b>\$2,290,000</b>	<b>\$2,330,000</b>	<b>\$1,475,000</b>	<b>\$825,000</b>	<b>\$8,665,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$1,745,000</b>	<b>\$2,290,000</b>	<b>\$2,330,000</b>	<b>\$1,475,000</b>	<b>\$825,000</b>	<b>\$8,665,000</b>
<b>GRAND TOTAL</b>			<b>\$1,745,000</b>	<b>\$2,290,000</b>	<b>\$2,330,000</b>	<b>\$1,475,000</b>	<b>\$825,000</b>	<b>\$8,665,000</b>



# 2019 - 2023 Capital Improvement Program

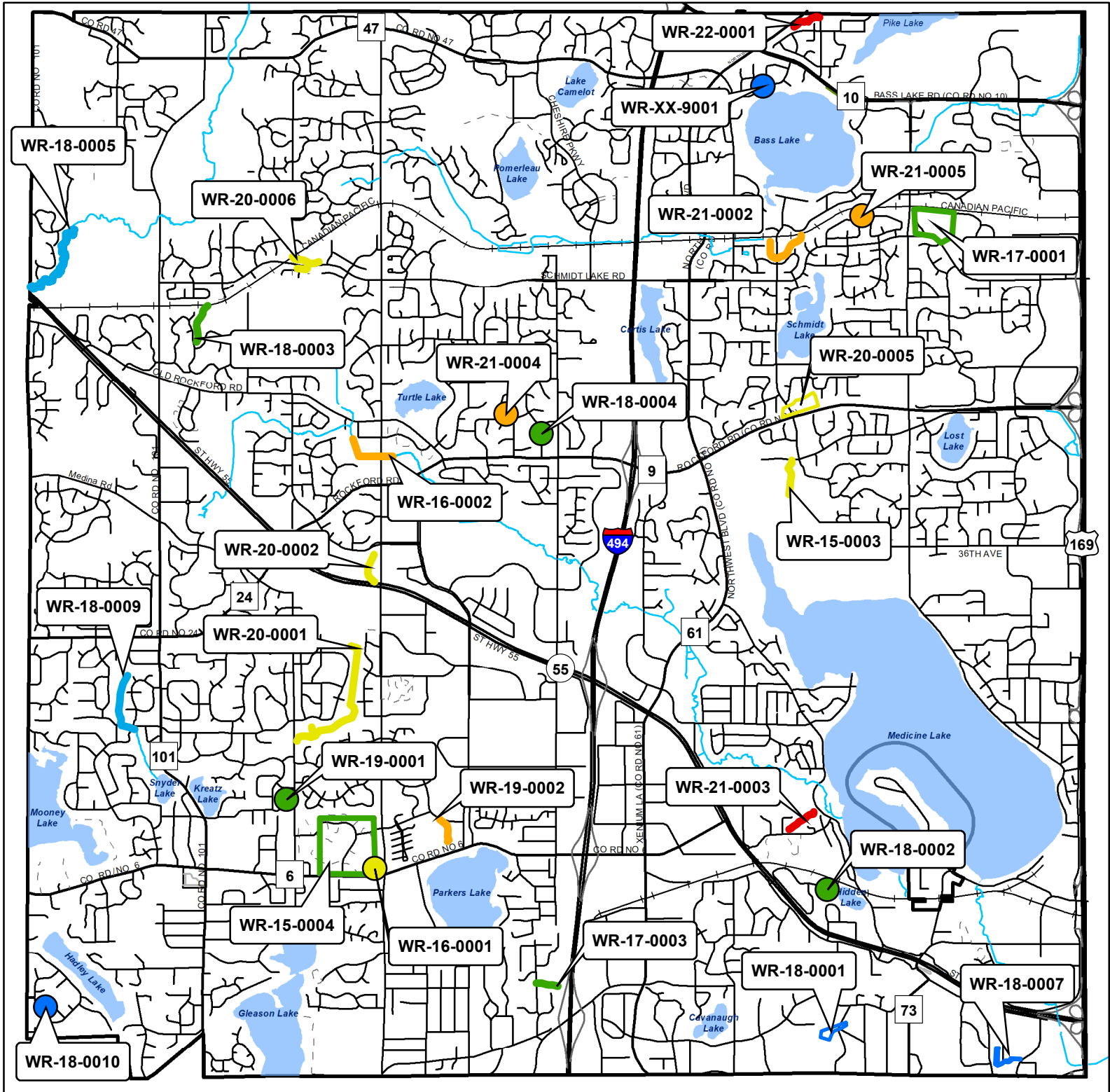
## Water Resources Projects

- 2019
- 2020
- 2021
- 2022
- 2023

Note: Not all CIP projects shown on map.



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# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

1,000 feet of stream restoration to repair erosion and reduce total suspended solids (tss) and phosphorous loading to Medicine Lake. Project 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	2019	2020	2021	2022	2023	Total
Planning/Design		75,000				75,000
Construction/Maintenance			325,000			325,000
		<b>75,000</b>	<b>325,000</b>			<b>400,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Watershed District		75,000	325,000			400,000
		<b>75,000</b>	<b>325,000</b>			<b>400,000</b>

<b>Project Number:</b>	WR-15-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Chelsea Woods Drainage - Weston Ln. to CR 6	<b>Year Identified:</b>	2014

**Description:**

Poor drainage throughout the Chelsea Woods neighborhood has led to street and property flooding in several areas. This project would inspect/repair/replace storm sewer and improve drainage. Survey work has been completed.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		300,000				300,000
		<b>300,000</b>				<b>300,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		300,000				300,000
		<b>300,000</b>				<b>300,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-16-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Weston Lane Storm Sewer Lift Station Rehab.	<b>Year Identified:</b>	2013

**Description:**

The project would upgrade the Weston Lane storm sewer lift station which is located on Weston Lane north of County Road 6. Project will be deferred until WR-15-0004 is completed. 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	2019	2020	2021	2022	2023	Total
Planning/Design	25,000					25,000
Construction/Maintenance	50,000		475,000			525,000
	<b>75,000</b>		<b>475,000</b>			<b>550,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	75,000		475,000			550,000
	<b>75,000</b>		<b>475,000</b>			<b>550,000</b>

<b>Project Number:</b>	WR-16-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Plymouth Creek Stream Restoration	<b>Year Identified:</b>	2014

**Description:**

This project would repair erosion that is occurring in Plymouth Creek from Yuma Lane to Vicksburg Lane. Various methods of repairing erosion will be investigated including installation of storm sewer pipe, bioengineering techniques and rip rap and gabion installation. Project will be deferred until included in the BCWMC CIP.

**Justification:**

This project would assist in meeting the Medicine Lake TMDL.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design				50,000		50,000
				<b>50,000</b>		<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Watershed District				50,000		50,000
				<b>50,000</b>		<b>50,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-17-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Wild Wings Western Wetland Improvements	<b>Year Identified:</b>	2014

**Description:**

This project would provide improved flow and flood protection near the northeast corner of Zachary Lane and Schmidt Lake Road.

**Justification:**

Routine maintenance is required at the outlets and outfalls of this wetland.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000	100,000			200,000
	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		100,000	100,000			200,000
	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>200,000</b>

<b>Project Number:</b>	WR-17-0003	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Harbor Place Erosion Repair	<b>Year Identified:</b>	2016

**Description:**

This project would repair storm sewer and erosion and improve drainage behind residential properties on Harbor Lane and Glacier Lane.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance		200,000				200,000
	<b>200,000</b>	<b>200,000</b>				<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		200,000				200,000
	<b>200,000</b>	<b>200,000</b>				<b>200,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-18-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	St. Marys Addition Drainage Improvement	<b>Year Identified:</b>	2016

**Description:**

This project would either dredge accumulated sediment or install storm sewer to improve outflow from an existing wetland and reduce flooding potential.

**Justification:**

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

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance	125,000					125,000
	<b>125,000</b>					<b>125,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	125,000					125,000
	<b>125,000</b>					<b>125,000</b>

<b>Project Number:</b>	WR-18-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Mengelkochs First Addition Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Planning/Design	20,000					20,000
Construction/Maintenance		50,000				50,000
	<b>20,000</b>	<b>50,000</b>				<b>70,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	20,000	50,000				70,000
	<b>20,000</b>	<b>50,000</b>				<b>70,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-18-0003	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Plum Tree East Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Planning/Design	20,000					20,000
Construction/Maintenance		250,000				250,000
	<b>20,000</b>	<b>250,000</b>				<b>270,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	20,000	250,000				270,000
	<b>20,000</b>	<b>250,000</b>				<b>270,000</b>

<b>Project Number:</b>	WR-18-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Schiebers Addition Erosion Repair	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Planning/Design	20,000	150,000				170,000
	<b>20,000</b>	<b>150,000</b>				<b>170,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	20,000	150,000				170,000
	<b>20,000</b>	<b>150,000</b>				<b>170,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-18-0005	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Elm Creek Stream Restoration - Hwy 55 to WHS	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Planning/Design	75,000					75,000
Construction/Maintenance	800,000					800,000
	<b>875,000</b>					<b>875,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	663,000					663,000
Watershed District	212,000					212,000
	<b>875,000</b>					<b>875,000</b>

<b>Project Number:</b>	WR-18-0007	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Ivanhoe/Pleasant Hills Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-18-0009	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Meadow Wood Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000					250,000
	<b>250,000</b>					<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	250,000					250,000
	<b>250,000</b>					<b>250,000</b>

<b>Project Number:</b>	WR-18-0010	<b>Division:</b>	Water Resources
<b>Project Title:</b>	4th and Zircon Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	110,000					110,000
	<b>110,000</b>					<b>110,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	110,000					110,000
	<b>110,000</b>					<b>110,000</b>



# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

This project would remove accumulated sediment in the pond to increase phosphorous removal and improve water quality for Gleason Lake. 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	2019	2020	2021	2022	2023	Total
Planning/Design	75,000					75,000
Construction/Maintenance		500,000				500,000
	<b>75,000</b>	<b>500,000</b>				<b>575,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	75,000	250,000				325,000
Watershed District		250,000				250,000
	<b>75,000</b>	<b>500,000</b>				<b>575,000</b>

<b>Project Number:</b>	WR-19-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Parkers Lake Park Drainage Improvement	<b>Year Identified:</b>	2016

**Description:**

This project would repair storm sewer and erosion and improve drainage between Parkers Lake Playfield and Lakeview Commons. Project to include feasibility study to determine if pipe or stream restoration is best option. 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	2019	2020	2021	2022	2023	Total
Planning/Design			75,000			75,000
Construction/Maintenance				325,000		325,000
			<b>75,000</b>	<b>325,000</b>		<b>400,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Watershed District			75,000	325,000		400,000
			<b>75,000</b>	<b>325,000</b>		<b>400,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-20-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Maple Creek Stream Restoration	<b>Year Identified:</b>	2016

**Description:**

This project would review/repair/replace an outlet control structure at the wetland south of Lowes and repair erosion and improve drainage downstream on Maple Creek to the park. 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000	750,000			850,000
		<b>100,000</b>	<b>750,000</b>			<b>850,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		50,000	400,000			450,000
Watershed District		50,000	350,000			400,000
		<b>100,000</b>	<b>750,000</b>			<b>850,000</b>

<b>Project Number:</b>	WR-20-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Plymouth Marketplace Drainage Improvement	<b>Year Identified:</b>	2017

**Description:**

This project would excavate channels within a wetland in the Plymouth Marketplace commercial development. Channels are anticipated to be 28' wide, 4' deep, and with 3:1 slopes.

**Justification:**

Flood protection is a goal of the Surface Water Management Plan

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design		20,000				20,000
Construction/Maintenance			80,000			80,000
		<b>20,000</b>	<b>80,000</b>			<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		20,000	80,000			100,000
		<b>20,000</b>	<b>80,000</b>			<b>100,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-20-0005	<b>Division:</b>	Water Resources
<b>Project Title:</b>	County Road 9/Larch Lane Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Planning/Design		50,000				50,000
Construction/Maintenance		25,000	100,000			125,000
		<b>75,000</b>	<b>100,000</b>			<b>175,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		75,000	100,000			175,000
		<b>75,000</b>	<b>100,000</b>			<b>175,000</b>

<b>Project Number:</b>	WR-20-0006	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Courts/Fields of Nantarre Drainage Improvement	<b>Year Identified:</b>	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	2019	2020	2021	2022	2023	Total
Planning/Design		20,000				20,000
Construction/Maintenance			75,000			75,000
		<b>20,000</b>	<b>75,000</b>			<b>95,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		20,000	75,000			95,000
		<b>20,000</b>	<b>75,000</b>			<b>95,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-20-0007	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Street Sweeper	<b>Year Identified:</b>	2019

**Description:**

This item would be for the purchase of a new vacuum assist street sweeper to assist in competing street sweeping in house.

**Justification:**

Managing street sweeping in-house can provide an opportunity for improved service, better water quality protections, and reduced maintenance costs.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		350,000				350,000
		<b>350,000</b>				<b>350,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin		350,000				350,000
		<b>350,000</b>				<b>350,000</b>

<b>Project Number:</b>	WR-21-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Palmer Creek Estates Stream Restoration	<b>Year Identified:</b>	2017

**Description:**

Erosion along a stream/drainage way within the Palmer Creek Estates subdivision may be causing drainage to leave existing easement and is contributing nutrients to downstream Bass Lake, a State listed impaired water.

**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	2019	2020	2021	2022	2023	Total
Planning/Design			100,000			100,000
Construction/Maintenance				500,000		500,000
			<b>100,000</b>	<b>500,000</b>		<b>600,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin			75,000	350,000		425,000
Watershed District			25,000	150,000		175,000
			<b>100,000</b>	<b>500,000</b>		<b>600,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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

**Description:**

This project would repair stream erosion within a drainageway in the Ponderosa Woods and Medicine Lake Estates subdivisions and out to the West Medicine Lake water Quality Ponds. This project is proposed to move back to 2023 for design and 2024 for construction to align with Bassett Creek CIP.

**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	2019	2020	2021	2022	2023	Total
Planning/Design					75,000	75,000
Construction/Maintenance						
					75,000	75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin					75,000	75,000
					75,000	75,000

<b>Project Number:</b>	WR-21-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Kingsview Heights Drainage Improvement	<b>Year Identified:</b>	2019

**Description:**

This project would improve drainage flow of public water from Fernbrook Lane, Glacier Lane, & 45th Place North into a large wetland complex to the southwest.

**Justification:**

Providing for drainage and flood protection is an essential element of the Surface Water Management Plan

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design			25,000			25,000
Construction/Maintenance				125,000		125,000
			25,000	125,000		150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin			25,000	125,000		150,000
			25,000	125,000		150,000

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

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<b>Project Number:</b>	WR-21-0005	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Schmidt Lake Woods Drainage Improvement	<b>Year Identified:</b>	2019

**Description:**

This project would address a long term drainage issue where water flows west and then under the railroad and can discharge outside of easements as water makes its way to 53rd Avenue. Possible reroute of water to the east where it can discharge to a wetland prior

**Justification:**

Flood protection and drainage improvements are essential elements of the Surface Water Management Plan. Restricting drainage to public easements is a desired outcome of drainage improvement projects

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design			50,000			50,000
Construction/Maintenance				200,000		200,000
			<b>50,000</b>	<b>200,000</b>		<b>250,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin			50,000	200,000		250,000
			<b>50,000</b>	<b>200,000</b>		<b>250,000</b>

<b>Project Number:</b>	WR-22-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Bass Lake Estates 2nd Addition Stream Restoration	<b>Year Identified:</b>	2019

**Description:**

This project would repair erosion and improve water quality in a stream located in the Bass Lake Estates and Bass Lake Estates 2nd Additions between NW Blvd. and Hemlock Lane at the boarder with Maple Grove.

**Justification:**

Pike Lake is a downstream impaired water body excess nutrients. This project would reduce nutrient loading and assist the City in meeting State water quality goals.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Planning/Design				100,000		100,000
Construction/Maintenance					400,000	400,000
				<b>100,000</b>	<b>400,000</b>	<b>500,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin				100,000	400,000	500,000
				<b>100,000</b>	<b>400,000</b>	<b>500,000</b>

# City of Plymouth Capital Improvement Plan 2019-2023 Project Summary

<b>Project Number:</b>	WR-XX-9001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Maintain Water Quality Ponds	<b>Year Identified:</b>	2002

**Description:**

This project would clean out and maintain three or four of the water quality ponds that were constructed to protect the City's natural resources from degradation. In 2019, staff proposes dredging the Bass Lake water quality pond which was originally proposed for dredging in 2015 but was delayed as the City did not have adequate access at that time. This issue has been resolved and it is proposed for dredging in 2019.

**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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	75,000	100,000	100,000	100,000	150,000	525,000
	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>525,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin	75,000	100,000	100,000	100,000	150,000	525,000
	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>525,000</b>

<b>Project Number:</b>	WR-XX-9002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Unspecified Drainage Improvement	<b>Year Identified:</b>	2004

**Description:**

This project would periodically maintain and clean water features not otherwise classified as water quality ponds. Drainage improvement are specified in the current program year.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality. Maintenance and cleaning of these water features was recommended by the Surface Water Task Force and are consistent with the Surface Water Management Plan.

**Project Forecast**

Description	2019	2020	2021	2022	2023	Total
Construction/Maintenance			75,000	75,000	200,000	350,000
			<b>75,000</b>	<b>75,000</b>	<b>200,000</b>	<b>350,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Water Resources - Admin			75,000	75,000	200,000	350,000
			<b>75,000</b>	<b>75,000</b>	<b>200,000</b>	<b>350,000</b>

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# City of Plymouth

## Capital Improvement Plan 2019-2023

### Funding Source Summary

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	2019	2020	2021	2022	2023	Total
Central Equipment	1,781,500	1,798,300	2,725,964	385,646	1,552,100	8,243,510
Contingency	62,165	0	0	0	0	62,165
Field House - Admin	100,000	0	0	500,000	75,000	675,000
General Fund	0	0	186,666	0	0	186,666
Grants	0	9,720,000	0	0	0	9,720,000
Ice Center - Admin	300,000	180,000	269,000	720,000	190,000	1,659,000
IT Systems	612,000	285,000	192,000	0	0	1,089,000
Minnesota State Aid Fund	4,935,000	2,800,000	1,300,000	1,400,000	1,000,000	11,435,000
Other Governmental Agency	2,050,000	5,000,000	0	0	0	7,050,000
Park Const Dedication Fees Fund	3,200,000	670,000	2,475,000	5,300,000	4,400,000	16,045,000
Park Replacement Fund	1,540,000	1,540,000	1,400,000	1,295,000	1,522,000	7,297,000
Public Facilities	455,000	1,673,000	215,000	135,000	240,000	2,718,000
Sewer - Admin	2,145,000	1,650,000	1,486,667	1,390,000	2,045,000	8,716,667
Special Assessments	2,847,400	3,430,000	2,542,000	2,030,000	2,819,000	13,668,400
Street Reconstruction Fund	3,760,600	8,810,000	5,607,000	4,825,000	6,023,000	29,025,600
Surplus Reserve	117,835	0	0	0	0	117,835
Unidentified	0	0	0	25,000,000	0	25,000,000
Utility Trunk Expansion Fund	320,000	320,000	320,000	320,000	320,000	1,600,000
Water - Admin	3,227,000	2,855,000	1,122,667	1,075,000	1,128,000	9,407,667
Water Resources - Admin	1,553,000	1,935,000	1,565,000	960,000	835,000	6,848,000
Watershed District	212,000	375,000	775,000	525,000	0	1,887,000
<b>GRAND TOTAL</b>	<b>\$29,218,500</b>	<b>\$43,041,300</b>	<b>\$22,181,964</b>	<b>\$45,860,646</b>	<b>\$22,149,100</b>	<b>\$162,451,510</b>

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

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		Year Identified	2019	2020	2021	2022	2023	Total
<b>Central Equipment</b>								
CE-12-237A	Hammer for Back Hoe	2008	30,000	0	0	0	0	30,000
CE-13-0238	Motorgrader	2009	0	308,000	0	0	0	308,000
CE-13-0592	One Ton Truck with Plow	2009	75,000	0	0	0	0	75,000
CE-13-0595	3/4 Ton Pickup With Irrigation Utility Box	2011	41,000	0	0	0	0	41,000
CE-14-0228	Excavator	2015	240,000	0	0	0	0	240,000
CE-14-0279	Single Axle Plow with Sander	2013	0	240,000	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	42,000	0	0	0	42,000
CE-16-0303	Hydro-Seeder	2012	35,000	0	0	0	0	35,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	30,000	0	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	200,000	0	0	200,000
CE-17-0575	One Ton Truck with Lift Gate	2013	80,000	0	0	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	78,000	0	0	0	0	78,000
CE-17-1703	Building Inspection Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-18-0198	Minivan	2016	0	30,000	0	0	0	30,000
CE-18-0325	1990 25 KW Generator	2016	30,000	0	0	0	0	30,000
CE-18-0598	One Ton 4X4 with Plow	2014	80,000	0	0	0	0	80,000
CE-18-1719	Police CSO 1/2 Ton Pickup	2016	32,000	0	0	0	0	32,000
CE-18-2000	One Ton Truck with Plow	2014	79,000	0	0	0	0	79,000
CE-19-0285	Tandem Axle Plow with Sander	2015	270,000	0	0	0	0	270,000
CE-19-0367	Televising Van	2015	214,000	0	0	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	36,500	0	0	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	301,000	0	0	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	50,500	0	0	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	39,500	0	0	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	42,000	0	0	0	0	42,000
CE-20-0217	4 Inch Pump	2016	0	40,000	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	31,000	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	280,000	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	81,000	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	34,000	0	0	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	30,000	0	0	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	29,000	0	0	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	38,000	0	0	0	38,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
CE-20-4003	Minivan	2016	0	28,000	0	0	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	41,000	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	41,000	0	0	0	41,000
CE-20-5011	Cargo Van	2016	0	30,000	0	0	0	30,000
CE-20-5015	Mower 16'	2016	0	112,300	0	0	0	112,300
CE-20-5016	Mower 6'	2016	0	53,000	0	0	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	1,200,000	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	250,000	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	100,000	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	37,000	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	0	44,600	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	30,000	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	30,000	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	32,500	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	36,000	0	0	36,000
CE-21-5012	6' Mower	2017	0	0	60,864	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	42,000	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	0	47,700	0	47,700
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	0	30,000	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	0	42,871	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	0	38,950	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	0	28,425	0	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	0	36,300	0	36,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	0	42,400	0	42,400
CE-22-5024	Mower 16' 2014	2018	0	0	0	119,000	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	0	1,100,000	1,100,000
CE-23-1712	2013 SUV Investigations	2019	0	0	0	0	35,000	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	0	37,000	37,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	0	46,500	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	0	51,000	51,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	0	185,000	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	0	79,500	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	0	18,100	18,100
<b>Total: Central Equipment</b>			<b>\$1,781,500</b>	<b>\$1,798,300</b>	<b>\$2,725,964</b>	<b>\$385,646</b>	<b>\$1,552,100</b>	<b>\$8,243,510</b>

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
<b>Contingency</b>								
IT-17-0003	Public Safety Body Cameras	2016	62,165	0	0	0	0	62,165
<b>Total: Contingency</b>			<b>\$62,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,165</b>
<b>Field House - Admin</b>								
FH-19-0002	Field House Asphalt & Concrete Repair	2019	100,000	0	0	0	0	100,000
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	0	500,000	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	0	75,000	75,000
<b>Total: Field House - Admin</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$75,000</b>	<b>\$675,000</b>
<b>Grants</b>								
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	0	9,720,000	0	0	0	9,720,000
<b>Total: Grants</b>			<b>\$0</b>	<b>\$9,720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,720,000</b>
<b>Ice Center - Admin</b>								
IC-13-0001	Replace Ice Center Zambonis	2013	150,000	0	0	0	0	150,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	40,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	125,000	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	720,000	0	720,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	140,000	0	0	0	140,000
IC-18-0002	LED Lighting	2018	150,000	0	0	0	0	150,000
IC-18-0003	Low E-Ceilings	2018	0	0	144,000	0	0	144,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	150,000	150,000
IC-23-0001	PIC General Office Area Improvements	2019	0	0	0	0	40,000	40,000
<b>Total: Ice Center - Admin</b>			<b>\$300,000</b>	<b>\$180,000</b>	<b>\$269,000</b>	<b>\$720,000</b>	<b>\$190,000</b>	<b>\$1,659,000</b>
<b>IT Systems</b>								
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	0	0	240,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	0	0	0	60,000
IT-17-0008	Camera System Upgrades	2017	60,000	0	0	0	0	60,000
IT-19-0001	PureStorage Expansion	2018	100,000	0	0	0	0	100,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	80,000	0	80,000	0	0	160,000
IT-19-0003	Public Safety Squad Car Computer/Camera upgrade	2018	230,000	0	0	0	0	230,000
IT-19-0004	VMware ESX Host Upgrades	2019	32,000	0	32,000	0	0	64,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
IT-20-0001	Pure Storage 3 Year Refresh	2019	0	75,000	0	0	0	75,000
IT-20-0002	Isilon 3 Year Mainenance	2019	0	100,000	0	0	0	100,000
<b>Total: IT Systems</b>			<b>\$612,000</b>	<b>\$285,000</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,000</b>
<b>Minnesota State Aid Fund</b>								
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	1,900,000	0	0	0	0	1,900,000
ST-19-0005	Brockton Lane Reconstruction Project	2019	805,000	0	0	0	0	805,000
ST-XX-9002	Mill & Overlay Projects	2005	900,000	2,500,000	500,000	1,000,000	600,000	5,500,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	1,330,000	300,000	800,000	400,000	400,000	3,230,000
<b>Total: Minnesota State Aid Fund</b>			<b>\$4,935,000</b>	<b>\$2,800,000</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$1,000,000</b>	<b>\$11,435,000</b>
<b>Other Governmental Agency</b>								
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	1,000,000	5,000,000	0	0	0	6,000,000
ST-19-0005	Brockton Lane Reconstruction Project	2019	1,050,000	0	0	0	0	1,050,000
<b>Total: Other Governmental Agency</b>			<b>\$2,050,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,050,000</b>
<b>Park Const Dedication Fees Fund</b>								
PR-07-0003	Land Acquisition	2003	200,000	0	0	0	0	200,000
PR-13-0001	Neighborhood Parks	2012	250,000	250,000	500,000	0	0	1,000,000
PR-14-0005	Northwest Greenway Trail	2012	2,500,000	0	1,600,000	0	4,000,000	8,100,000
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	120,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	5,300,000	0	5,300,000
PR-XX-9001	New Trails	2003	250,000	300,000	375,000	0	400,000	1,325,000
<b>Total: Park Const Dedication Fees Fund</b>			<b>\$3,200,000</b>	<b>\$670,000</b>	<b>\$2,475,000</b>	<b>\$5,300,000</b>	<b>\$4,400,000</b>	<b>\$16,045,000</b>
<b>Park Replacement Fund</b>								
PR-07-0005	Replace Irrigation Systems	2003	0	0	0	375,000	252,000	627,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	0	150,000	0	150,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	80,000	90,000	0	0	0	170,000
PR-14-0004	Tennis Court Repair	2012	0	275,000	0	0	0	275,000
PR-15-0002	Parking Lot Repair/Replacement	2012	700,000	300,000	500,000	0	500,000	2,000,000
PR-17-0001	Park Building Renovation and Repair	2016	35,000	0	0	0	0	35,000
PR-XX-9002	Trail Repair	2003	300,000	300,000	400,000	400,000	400,000	1,800,000
PR-XX-9003	Playground Replacement or Renovation	2006	350,000	500,000	400,000	270,000	270,000	1,790,000
PR-XX-9004	Miscellaneous Park Improvements	2006	75,000	75,000	100,000	100,000	100,000	450,000
<b>Total: Park Replacement Fund</b>			<b>\$1,540,000</b>	<b>\$1,540,000</b>	<b>\$1,400,000</b>	<b>\$1,295,000</b>	<b>\$1,522,000</b>	<b>\$7,297,000</b>

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
<b>Parks &amp; Forestry - Admin</b>								
CE-18-0203	2000 Wheel Loader w/plow	2014	0	0	93,333	0	0	93,333
<b>Total: Parks &amp; Forestry - Admin</b>			<b>\$0</b>	<b>\$0</b>	<b>\$93,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,333</b>
<b>Public Facilities</b>								
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	0	0	150,000
FM-18-0002	Replace Air Makeup Units - Public Works	2014	85,000	0	0	0	0	85,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	0	120,000	0	0	0	120,000
FM-19-0004	Replace AC Unit in IT Server Room	2019	40,000	0	0	0	0	40,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	60,000	0	0	0	0	60,000
FM-19-0006	Replace Skyroof in Maintenance Garage	2019	85,000	0	0	0	0	85,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	125,000	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	30,000	0	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	30,000	0	0	0	30,000
FM-20-0006	Community Development, Engineering offices and lunchroom Remodel	2018	0	1,000,000	0	0	0	1,000,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	0	110,000	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	0	28,000	0	0	0	28,000
FM-20-0009	Womens Locker Room Expansion in Public Safety	2019	0	45,000	0	0	0	45,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	30,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	0	55,000	55,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	50,000	250,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	50,000	250,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total: Public Facilities</b>			<b>\$455,000</b>	<b>\$1,673,000</b>	<b>\$215,000</b>	<b>\$135,000</b>	<b>\$240,000</b>	<b>\$2,718,000</b>
<b>Sewer - Admin</b>								
CE-18-0203	2000 Wheel Loader w/plow	2014	0	0	46,667	0	0	46,667
SS-16-0001	Autumn Hills Lift Station	2014	0	0	0	100,000	500,000	600,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	700,000	0	0	0	0	700,000
SS-19-0001	Ferndale North Lift Station Generator	2019	45,000	0	0	0	0	45,000
SS-19-0002	Kingswood Farms Lift Station Generator	2019	45,000	0	0	0	0	45,000
SS-19-0003	Mission Farm Lift Station Replacement Pump	2019	75,000	0	0	0	0	75,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	0	350,000	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	0	150,000	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	0	250,000	250,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	10,000	0	0	0	10,000
ST-XX-9001	Annual Street Reconstruction	2012	10,000	10,000	10,000	10,000	15,000	55,000
ST-XX-9002	Mill & Overlay Projects	2005	260,000	260,000	260,000	260,000	260,000	1,300,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	10,000	20,000	20,000	20,000	20,000	90,000
<b>Total: Sewer - Admin</b>			<b>\$2,145,000</b>	<b>\$1,650,000</b>	<b>\$1,486,667</b>	<b>\$1,390,000</b>	<b>\$2,045,000</b>	<b>\$8,716,667</b>
<b>Special Assessments</b>								
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	1,100,000	0	0	0	0	1,100,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	200,000	0	0	0	200,000
ST-XX-9001	Annual Street Reconstruction	2012	851,000	2,300,000	1,312,000	1,100,000	1,889,000	7,452,000
ST-XX-9002	Mill & Overlay Projects	2005	856,400	500,000	800,000	800,000	800,000	3,756,400
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	40,000	430,000	430,000	130,000	130,000	1,160,000
<b>Total: Special Assessments</b>			<b>\$2,847,400</b>	<b>\$3,430,000</b>	<b>\$2,542,000</b>	<b>\$2,030,000</b>	<b>\$2,819,000</b>	<b>\$13,668,400</b>
<b>Street Maintenance - Admin</b>								
CE-18-0203	2000 Wheel Loader w/plow	2014	0	0	93,333	0	0	93,333
<b>Total: Street Maintenance - Admin</b>			<b>\$0</b>	<b>\$0</b>	<b>\$93,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,333</b>
<b>Street Reconstruction Fund</b>								
ST-08-0006	Rail X-ing Safety Improvements	2004	500,000	0	0	0	0	500,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	100,000	75,000	50,000	325,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	50,000	1,530,000	0	0	0	1,580,000
ST-XX-9001	Annual Street Reconstruction	2012	1,277,000	5,080,000	1,967,000	1,980,000	2,833,000	13,137,000
ST-XX-9002	Mill & Overlay Projects	2005	1,783,600	540,000	2,240,000	1,740,000	2,140,000	8,443,600
ST-XX-9003	Replace Retaining Walls	2005	100,000	310,000	100,000	130,000	100,000	740,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	0	1,300,000	1,200,000	900,000	900,000	4,300,000
<b>Total: Street Reconstruction Fund</b>			<b>\$3,760,600</b>	<b>\$8,810,000</b>	<b>\$5,607,000</b>	<b>\$4,825,000</b>	<b>\$6,023,000</b>	<b>\$29,025,600</b>
<b>Surplus Reserve</b>								
IT-17-0003	Public Safety Body Cameras	2016	117,835	0	0	0	0	117,835
<b>Total: Surplus Reserve</b>			<b>\$117,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,835</b>
<b>Unidentified</b>								
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	0	0	0	25,000,000	0	25,000,000
<b>Total: Unidentified</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>Utility Trunk Expansion Fund</b>								
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
<b>Total: Utility Trunk Expansion Fund</b>			<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$1,600,000</b>
<b>Water - Admin</b>								
CE-18-0203	2000 Wheel Loader w/plow	2014	0	0	46,667	0	0	46,667
IT-17-0008	Camera System Upgrades	2017	115,000	0	0	0	0	115,000
ST-19-0005	Brockton Lane Reconstruction Project	2019	235,000	0	0	0	0	235,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	400,000	0	0	0	400,000
ST-XX-9001	Annual Street Reconstruction	2012	552,000	1,500,000	101,000	100,000	153,000	2,406,000
ST-XX-9002	Mill & Overlay Projects	2005	500,000	500,000	500,000	500,000	500,000	2,500,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	20,000	50,000	50,000	50,000	50,000	220,000
WA-19-0001	Refurbish Central Water Tower	2015	1,400,000	0	0	0	0	1,400,000
WA-XX-9001	Well Refurbishing	2003	280,000	280,000	300,000	300,000	300,000	1,460,000
WA-XX-9003	Treatment Plant(s) Refurbishing	2019	125,000	125,000	125,000	125,000	125,000	625,000
<b>Total: Water - Admin</b>			<b>\$3,227,000</b>	<b>\$2,855,000</b>	<b>\$1,122,667</b>	<b>\$1,075,000</b>	<b>\$1,128,000</b>	<b>\$9,407,667</b>
<b>Water Resources - Admin</b>								
ST-19-0005	Brockton Lane Reconstruction Project	2019	10,000	0	0	0	0	10,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	10,000	0	0	0	10,000
ST-XX-9001	Annual Street Reconstruction	2012	10,000	10,000	10,000	10,000	10,000	50,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	300,000	0	0	0	300,000



# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

		Year Identified	2019	2020	2021	2022	2023	Total
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	75,000	0	475,000	0	0	550,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	0	100,000	100,000	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	0	200,000	0	0	0	200,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	125,000	0	0	0	0	125,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	20,000	50,000	0	0	0	70,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	20,000	250,000	0	0	0	270,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	20,000	150,000	0	0	0	170,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	663,000	0	0	0	0	663,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	100,000	0	0	0	0	100,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	250,000	0	0	0	0	250,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	110,000	0	0	0	0	110,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	75,000	250,000	0	0	0	325,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	50,000	400,000	0	0	450,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	20,000	80,000	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	0	75,000	100,000	0	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	0	20,000	75,000	0	0	95,000
WR-20-0007	Street Sweeper	2019	0	350,000	0	0	0	350,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	75,000	350,000	0	425,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	0	75,000	75,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	0	0	25,000	125,000	0	150,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	0	0	50,000	200,000	0	250,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	0	100,000	400,000	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	75,000	100,000	100,000	100,000	150,000	525,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	0	75,000	75,000	200,000	350,000
<b>Total: Water Resources - Admin</b>			<b>\$1,553,000</b>	<b>\$1,935,000</b>	<b>\$1,565,000</b>	<b>\$960,000</b>	<b>\$835,000</b>	<b>\$6,848,000</b>
<b>Watershed District</b>								
WR-15-0003	Mount Olivet Stream Restoration	2013	0	75,000	325,000	0	0	400,000

# City of Plymouth

## Capital Improvement Plan 2019-2023

### Projects by Funding Source

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		Year Identified	2019	2020	2021	2022	2023	Total
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	0	50,000	0	50,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	212,000	0	0	0	0	212,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	250,000	0	0	0	250,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	75,000	325,000	0	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	50,000	350,000	0	0	400,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	25,000	150,000	0	175,000
<b>Total: Watershed District</b>			<b>\$212,000</b>	<b>\$375,000</b>	<b>\$775,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$1,887,000</b>
<b>GRAND TOTAL</b>			<b>\$29,218,500</b>	<b>\$43,041,300</b>	<b>\$22,181,964</b>	<b>\$45,860,646</b>	<b>\$22,149,100</b>	<b>\$162,451,510</b>