

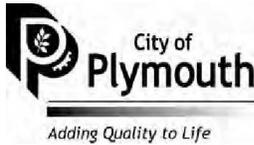
**CITY OF PLYMOUTH
AGENDA
SPECIAL COUNCIL MEETING
November 9, 2010, 5:30 p.m.
MEDICINE LAKE CONFERENCE ROOM**

1. CALL TO ORDER

2. DISCUSSION TOPICS

- A. 2011-2015 Capital Improvement Program
- B. Vicksburg Lane from Highway 55 to County Road 6

3. ADJOURN



**STUDY SESSION
MEETING**

November 9, 2010

To: Laurie Ahrens, City Manager

Prepared by: Doran Cote, P.E., Director of Public Works

Reviewed by:

**Item: 2011-2015 CAPITAL IMPROVEMENT
PROGRAM (CIP), DRAFT NO. 1**

1. ACTION REQUESTED:

Discuss the 2011-2015 Capital Improvement Program (CIP), Draft No. 1.

2. BACKGROUND:

Attached please find the first draft of the 2011-2015 CIP. The Planning Commission conducted a public hearing on the CIP at their November 3, 2010 meeting. Attached are the minutes from that meeting.

Most notable of the changes from the 2010-2014 CIP are projects and purchases that are proposed to be delayed or postponed and new projects that have been added for consideration including some new and amended Parks and Recreation projects, a new street reconstruction program and adjustments to a number of water resources projects. Central Equipment projects also changed as the replacement schedule on a number of items was extended based on use, wear and condition. All projects that are new in the CIP are denoted with a double asterisk (**) in front of the project name.

Specifically, the following changes are worth note:

- Central Equipment – A number of large equipment replacements have been delayed (compare first two digits in the project number to the program year). There are also a number of previously delay replacements that now appear in the 2015 program year. Two new Fire RAD SUV replacements that were not previously in the CIP have been included.
- Facilities Management – In addition to the 2015 program year additions, four projects were added in the 2011 program year (City Council Chamber Upgrades, Fire Station Lighting Upgrades, Replace Wood Floor – Plymouth Creek Center, and Drainage Improvements – Fire Station No.3).
- Information Technology - In addition to the 2015 program year addition, one project was added in the 2012 program year (Fiberoptic Telecommunication Interconnect) which is intended to take advantage of a Wayzata School District project to interconnect City facilities with fiber.

- Parks and Recreation – Three new projects were added (Miscellaneous Park Improvements, Plymouth Dog Park Site Improvements and Fieldhouse Turf Replacement) as well as scope changes, cost estimate updates and program year changes to nearly all of the Park and Recreation projects.
- Sanitary Sewer - In addition to the 2015 program year addition, one project was added in the 2011 program year (Abandon Conor Meadows Lift Station) which is intended to take advantage of recently installed gravity sewer in the Elm Creek Highlands development.
- Streets - In addition to the 2015 program year additions, four projects were added in the 2011 program year (Cimarron Ponds Private Street Reconstruction, Lancaster Lane Reconstruction, Replace Concrete Intersection – The Reserve, and Concrete Sidewalk Replacement). The 2011 Pavement Rehabilitation Project reflects the first year of the change in the street reconstruction program.

3. BUDGET IMPACT:

N/A

4. ATTACHMENTS:

2011-2015 CIP, Draft No. 1 Executive Summary
Proposed Street Reconstruction Program Changes



City of Plymouth

2011-2015 Capital Improvement Program

Draft No. 1 Executive Summary
October 25, 2010

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Central Equipment								
Fire Rescue Vehicle R-21	08-CE-017	n/a	100,000					100,000
Fire Pickup Grass Rig	09-CE-006	n/a	40,000					40,000
Single Axle Plow with Sander	09-CE-273	n/a		191,000				191,000
Fire Pickup Grass Rig	10-CE-003	n/a			40,000			40,000
Fire Engine Pumper	10-CE-019	n/a	430,000					430,000
Fire Pickup 4X4 Crew Cab	10-CE-023	n/a		50,000				50,000
** Fire RAD SUV	10-CE-030	n/a		35,000				35,000
Fire Deputy Chief SUV	10-CE-032	n/a		35,000				35,000
Wheel Loader with Plow Wing	10-CE-200	n/a			270,000			270,000
Sign Truck	10-CE-247	n/a		106,500				106,500
Single Axle Plow with Sander	10-CE-274	n/a			195,000			195,000
3/4 Ton 4X2 Pickup with Utility Box	10-CE-348	n/a	30,000					30,000
Mower 6' with Broom	10-CE-527	n/a	46,000					46,000
Sidewalk Machine	10-CE-539	n/a	110,000					110,000
Loader IT 12F	10-CE-564	n/a			110,000			110,000
Snow Blower for Loader IT 12F	10-CE-565	n/a			60,000			60,000
One Ton with Plow	10-CE-582	n/a		66,000				66,000
Mechanic's Service Truck	10-CE-721	n/a			60,000			60,000
Fire Engine Pumper	11-CE-018	n/a	430,000					430,000
** Fire RAD SUV	11-CE-033	n/a				37,000		37,000
Street Sweeper	11-CE-230	n/a			170,000			170,000
3/4 Ton Pickup with Plow	11-CE-252	n/a	31,000					31,000
Tandem Axle Plow with Sander	11-CE-278	n/a				255,000		255,000
Air Compressor	11-CE-319	n/a		35,000				35,000
Pool Car Hybrid	11-CE-492	n/a	30,000					30,000
Building Inspections SUV	11-CE-498	n/a			27,000			27,000
Building Inspections SUV	11-CE-499	n/a			27,000			27,000
Mower 16'	11-CE-530	n/a		109,000				109,000
Sidewalk Machine	11-CE-540	n/a		114,000				114,000
3/4 Ton Pickup with Plow	11-CE-583	n/a	31,000					31,000
One Ton 4X4 with Plow	11-CE-585	n/a		60,000				60,000
Police Squad Cars (4)	11-CE-SQUADS	n/a	112,000					112,000
Police Dodge Charger	12-CE-150	n/a		27,000				27,000
Police Chief SUV	12-CE-191	n/a		27,000				27,000
Skid Steer 90 XT	12-CE-221	n/a		53,000				53,000
Asphalt Planer for Skid Steer 90XT	12-CE-221A	n/a		25,000				25,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Back Hoe 430	12-CE-237	n/a				140,000		140,000
Hammer for Back Hoe 430	12-CE-237A	n/a				25,000		25,000
** Single Axle Plow with Sander	12-CE-275	n/a					220,000	220,000
Mower 6' with Broom	12-CE-528	n/a		43,000				43,000
3/4 Ton Pickup with Plow	12-CE-587	n/a		33,000				33,000
3/4 Ton Pickup with Plow	12-CE-588	n/a		33,000				33,000
3/4 Ton Pickup with Plow	12-CE-589	n/a		33,000				33,000
Floor Sweeper/Scrubber for Public Works Facility	12-CE-745	n/a				60,000		60,000
Fire Hurst Hydraulic Rescue Equipment	12-CE-FIRE	n/a		40,000				40,000
Police Squad Cars (8)	12-CE-SQUADS	n/a		256,000				256,000
Police SUV	13-CE-189	n/a			40,000			40,000
Truck Mounted Patch Unit	13-CE-212	n/a			58,000			58,000
4 Door Truck with Crane	13-CE-244	n/a			110,000			110,000
One Ton Truck with Plow	13-CE-253	n/a			70,000			70,000
Tandem Axle Plow with Sander	13-CE-276	n/a			247,000			247,000
Tandem Axle Plow with Sander	13-CE-277	n/a			247,000			247,000
** 3/4 Ton Pickup with Plow	13-CE-357	n/a					37,000	37,000
** Engineering All Wheel Drive Van	13-CE-404	n/a					26,000	26,000
** Building Inspections SUV	13-CE-405	n/a					27,000	27,000
Mower 6' with Broom	13-CE-520	n/a			40,000			40,000
** All Surface Vehicle Blower/Pallet Forks	13-CE-537	n/a					62,000	62,000
Sidewalk Machine MT Trackless	13-CE-538	n/a			110,000			110,000
Chipper Truck	13-CE-590	n/a			74,000			74,000
One Ton Truck with Plow	13-CE-592	n/a			70,000			70,000
** 3/4 Ton 4X4 4 Door Pickup	13-CE-594	n/a					37,000	37,000
** 3/4 Ton Pickup with Utility Box	13-CE-595	n/a					36,000	36,000
Police CSO Pickup	13-CE-CSO	n/a			25,000			25,000
Police Squad Cars (8)	13-CE-SQUADS	n/a			260,000			260,000
Fire Hazmat/Rescue Truck	14-CE-022	n/a				425,000		425,000
** Fire Rescue Pumper	14-CE-034	n/a					414,000	414,000
Police Investigator Van	14-CE-198	n/a				26,000		26,000
Spray Patcher	14-CE-234	n/a				190,000		190,000
3/4 Ton Pickup with Plow	14-CE-245	n/a				36,000		36,000
3/4 Ton Pickup with Plow	14-CE-246	n/a				36,000		36,000
Lowboy Trailer 70,000 lb.	14-CE-255	n/a				78,000		78,000
3/4 Ton Pickup with Plow	14-CE-355	n/a				36,000		36,000
Engineering 1/2 Ton 4X4 Pickup	14-CE-402	n/a				26,000		26,000
Zero Turn Mower/Snow Blower	14-CE-521	n/a				43,000		43,000
Mower 16'	14-CE-529	n/a				110,000		110,000
Self Propelled Sprayer	14-CE-561	n/a				37,000		37,000
Water Truck 1500 Gallon	14-CE-563	n/a				142,000		142,000
Park Maintenance SUV	14-CE-591	n/a			27,000			27,000
3/4 Ton Pickup with Plow	14-CE-593	n/a				36,000		36,000
Police Squad Cars (8)	14-CE-SQUADS	n/a				264,000		264,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
** Fire Chief SUV	15-CE-037	n/a					32,000	32,000
** All Surface Vehicle (ASV) RC 100	15-CE-233	n/a					100,000	100,000
** Tack Distributer on Truck Chasis	15-CE-256A	n/a					82,000	82,000
** One Ton Truck with Crane (Lift Stations)	15-CE-358	n/a					71,000	71,000
** 6' mower with blower and broom	15-CE-5000	n/a					49,000	49,000
** 6' mower with blower and broom	15-CE-5001	n/a					49,000	49,000
** Utility Tractor 5300	15-CE-569	n/a					40,000	40,000
** 3/4 Ton Pickup with Plow	15-CE-594	n/a					37,000	37,000
** 3/4 Ton Pickup with Fiberglass Utility Box	15-CE-595	n/a					35,000	35,000
** One Ton 4X4 with Plow and Lift Gate	15-CE-596	n/a					71,000	71,000
** Police Squad Cars (8)	15-CE-SQUADS	n/a					268,000	268,000
Central Equipment Total			1,390,000	1,371,500	2,337,000	2,002,000	1,694,000	8,794,500
<i>Central Equipment Fund</i>			1,380,000	1,296,500	2,327,000	1,965,000	1,694,000	8,662,500
<i>General Fund</i>			10,000	40,000	10,000			60,000
<i>Grants</i>				35,000		37,000		72,000
Central Equipment Total			1,390,000	1,371,500	2,337,000	2,002,000	1,694,000	8,794,500
Grand Total			1,390,000	1,371,500	2,337,000	2,002,000	1,694,000	8,794,500

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Facilities Management								
Construct Fourth Fire Station	06-FM-002	n/a					3,000,000	3,000,000
Painting - City Wide	07-FM-006	n/a	38,000	30,000	30,000	30,000	30,000	158,000
Seal Coating/Crack Sealing	08-FM-006	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Misc. Concrete Replacement	08-FM-007	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Salt Covering System - Maintenance Facility	08-FM-008	n/a		300,000				300,000
Emergency Siren	10-FM-007	n/a	30,000					30,000
Replace Roof - Maintenance Facility	11-FM-001	n/a					750,000	750,000
Replace Roof - Bass Lake Playfield	11-FM-002	n/a	25,000					25,000
Replace Duct Furnaces - Fire Station No. 2	11-FM-003	n/a	20,000					20,000
** City Council Chambers Upgrades	11-FM-004	n/a	350,000					350,000
** Fire Station Lighting Upgrades	11-FM-005	n/a	21,000					21,000
** Replace Wood Floor - Plymouth Creek Center	11-FM-006	n/a	26,000					26,000
** Drainage Improvements - Fire Station No. 3	11-FM-007	n/a	30,000					30,000
Floor Sealing - Fire Station No. 1 & No. 3	11-FM-008	n/a	40,000					40,000
Replace Roof - Public Safety "Old"	12-FM-001	n/a				250,000		250,000
Replace Roof - City Hall	12-FM-002	n/a				460,000		460,000
Replace Carpet in Plymouth Creek Ballroom	12-FM-006	n/a		50,000				50,000
Replace Air Conditioner - City Hall	13-FM-001	n/a					65,000	65,000
Replace HVAC at Fire Station No. 3	13-FM-003	n/a			50,000			50,000
** City Hall Window Replacement	13-FM-004	n/a			150,000			150,000
** Tuckpointing - All Facilities	13-FM-005	n/a			130,000			130,000
** Replace Roof - Oakwood Shelter	15-FM-001	n/a					12,000	12,000
** Replace Roof - Historical Building	15-FM-002	n/a					20,000	20,000
** Replace Air Conditioners - Bass Lake	15-FM-004	n/a					25,000	25,000
** Replace Public Safety Boiler	15-FM-005	n/a					40,000	40,000
** Replace Radiant Heat - Maintenance Garage	15-FM-006	n/a					30,000	30,000
** Roof Replacement Fire Station No. 2	15-FM-007	n/a					120,000	120,000
** Replace Carpet - Maintenance Facility	15-FM-008	n/a					16,000	16,000
Facilities Management Total			630,000	430,000	410,000	790,000	4,158,000	6,418,000
Bonds							3,000,000	3,000,000
Facilities Management							363,000	2,974,000
General Fund							200,000	340,000
Grants							12,000	12,000
Park Replacement Fund							25,000	62,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<i>Resource Planning</i>			30,000					30,000
		<i>Facilities Management Total</i>	630,000	430,000	410,000	790,000	4,158,000	6,418,000
		Grand Total	630,000	430,000	410,000	790,000	4,158,000	6,418,000

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Information Technology								
Land Management Software Replacement	09-IT-002	n/a			500,000			500,000
Hand-held Device	10-IT-011	3		57,600				57,600
Replace Tape Drives	11-IT-002	n/a	30,000					30,000
Park and Recreation Software Replacement	11-IT-003	n/a	45,000					45,000
Replacement of GIS Software	11-IT-004	n/a	20,000					20,000
Replace NICE DVR	11-IT-005	n/a	175,000					175,000
** Fiberoptic Telecommunication Interconnect	11-IT-006	n/a		100,000				100,000
Replace Portable 800 MHz Radios	12-IT-001	n/a		500,000				500,000
Net Motion Server and Software	13-IT-001	n/a			16,000			16,000
Upgrade Microsoft Office Suite	14-IT-001	n/a				80,000		80,000
Replace Squad Car Video Cameras	14-IT-002	n/a				100,000		100,000
Replace Squad Car Mobile Computers	14-IT-003	n/a				115,000		115,000
** Replace Compellant SAN	15-IT-001	n/a					28,000	28,000
Information Technology Total			270,000	657,600	516,000	295,000	28,000	1,766,600
<i>Information Technology Fund</i>			270,000	157,600	516,000	295,000	28,000	1,266,600
<i>Other</i>				500,000				500,000
<i>Information Technology Total</i>			270,000	657,600	516,000	295,000	28,000	1,766,600
Grand Total			270,000	657,600	516,000	295,000	28,000	1,766,600

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Parks and Recreation								
New Trails	07-PR-001	n/a	130,000	115,000	115,000	115,000	115,000	590,000
Land Acquisition	07-PR-003	n/a	2,000,000	2,000,000				4,000,000
Trail/Parking Lot Repair	07-PR-004	n/a	90,000	90,000	90,000	90,000	90,000	450,000
Replace Irrigation System	07-PR-005	n/a		140,000	145,000			285,000
Trail Crossing - Federal or State Trunk Highway	08-PR-001	n/a					1,000,000	1,000,000
Hilde Performance Center	08-PR-005	n/a				1,400,000		1,400,000
Trail Crossing - Cheshire Lane	09-PR-001	n/a	250,000					250,000
Playground Replacement	10-PR-001	n/a	125,000	230,000	260,000	240,000		855,000
Skate Park Replacement - Water Treatment Plant	10-PR-002	n/a	210,000					210,000
Add/Replace Outdoor Hockey Rinks	10-PR-004	n/a	240,000					240,000
** Miscellaneous Park Improvements	10-PR-008	n/a	25,000		16,000			41,000
** Plymouth Dog Park Site Improvements	11-PR-001	n/a	260,000					260,000
Field Lighting Replacement	11-PR-002	n/a		656,000	546,000	550,000	550,000	2,302,000
** Fieldhouse Turf Replacement	12-PR-001	n/a		500,000				500,000
Parkers Lake Park Lighting Replacement	12-PR-006	n/a		150,000				150,000
Replace Miscellaneous Boardwalks	14-PR-003	n/a				85,000		85,000
Parks and Recreation Total			3,330,000	3,881,000	1,172,000	2,480,000	1,755,000	12,618,000
<i>Bonds</i>			1,600,000	1,600,000				3,200,000
<i>Community Improvement Fund</i>						1,400,000		1,400,000
<i>Other</i>				250,000				250,000
<i>Park Dedication Fund</i>			1,390,000	515,000	115,000	115,000	315,000	2,450,000
<i>Park Replacement Fund</i>			340,000	1,516,000	1,057,000	965,000	640,000	4,518,000
<i>State/County/Federal</i>							800,000	800,000
Parks and Recreation Total			3,330,000	3,881,000	1,172,000	2,480,000	1,755,000	12,618,000
Grand Total			3,330,000	3,881,000	1,172,000	2,480,000	1,755,000	12,618,000

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Sanitary Sewer								
Line Sanitary Sewer Main: Annual Program	06-SS-003	n/a	500,000	510,000	570,000	630,000	710,000	2,920,000
Trunk Sewer Oversizing	08-SS-002	n/a	100,000	100,000	100,000			300,000
Refurbish Imperial Hills Lift Station	11-SS-001	n/a	600,000					600,000
** Abandon Conor Meadows Lift Station	11-SS-002	n/a	200,000					200,000
Refurbish Ferndale North Liftstation	13-SS-001	n/a		100,000	700,000			800,000
Refurbish Kingswood Farms Liftstation	14-SS-001	n/a			100,000	700,000		800,000
** Refurbish Greentree Lift Station	15-SS-001	n/a				140,000	600,000	740,000
Sanitary Sewer Total			1,400,000	710,000	1,470,000	1,470,000	1,310,000	6,360,000
<i>Sewer Fund</i>			1,100,000	610,000	1,370,000	1,470,000	1,310,000	5,860,000
<i>Utility Trunk Fund</i>			300,000	100,000	100,000			500,000
Sanitary Sewer Total			1,400,000	710,000	1,470,000	1,470,000	1,310,000	6,360,000
Grand Total			1,400,000	710,000	1,470,000	1,470,000	1,310,000	6,360,000

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Transit								
Small Passenger Bus Replacement	07-TR-001	n/a			180,000			180,000
Large Passenger Bus Replacement	09-TR-002	n/a			1,500,000			1,500,000
Station 169 Transit Facility	10-TR-001	n/a		5,000,000	5,000,000			10,000,000
Bus Garage NW Transit	10-TR-002	n/a			15,000,000			15,000,000
Transit Station Maintenance and Repairs	10-TR-003	n/a	30,000	33,000	55,000	43,000	45,000	206,000
Bus Shelter Maintenance and New Shelters	10-TR-004	n/a	200,000	200,000	200,000	200,000	200,000	1,000,000
Transit Total			230,000	5,233,000	21,935,000	243,000	245,000	27,886,000
					1,680,000			1,680,000
<i>Federal Transit Funding</i>								
<i>Regional Transit Capital Bonds</i>			230,000	5,233,000	20,255,000	243,000	245,000	26,206,000
Transit Total			230,000	5,233,000	21,935,000	243,000	245,000	27,886,000
Grand Total			230,000	5,233,000	21,935,000	243,000	245,000	27,886,000

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Water								
Well Refurbishing	07-W-002	n/a	220,000	220,000	220,000	220,000	250,000	1,130,000
Trunk Watermain Oversizing	08-W-003	n/a	220,000	270,000	220,000			710,000
Cheshire Ln Trunk Watermain (Fernbrook to CR 47)	09-W-001	n/a	370,000					370,000
Paint MIP Water Tower	09-W-003	n/a	550,000					550,000
New Well 17	10-W-002	n/a	700,000					700,000
Paint Zachary Water Tower	12-W-001	n/a	60,000		70,000	1,000,000		1,130,000
Wells 18 and 19 and New Water Treatment Plant	13-W-002	n/a					7,600,000	7,600,000
Paint CR 101 Water Tower	14-W-001	n/a	45,000	100,000	1,200,000			1,345,000
Water Total			2,165,000	590,000	1,710,000	1,220,000	7,850,000	13,535,000
<i>Utility Trunk Fund</i>			1,290,000	270,000	220,000		7,600,000	9,380,000
<i>Water Fund</i>			875,000	320,000	1,490,000	1,220,000	250,000	4,155,000
Water Total			2,165,000	590,000	1,710,000	1,220,000	7,850,000	13,535,000
Grand Total			2,165,000	590,000	1,710,000	1,220,000	7,850,000	13,535,000

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Water Resources								
Maintain Water Quality Ponds	06-WR-002	n/a	90,000	90,000	90,000	90,000	90,000	450,000
Erosion Repair - Conor Meadows	06-WR-004	n/a	150,000	125,000				275,000
Stream Bank Repairs - Plymouth Creek	07-WR-001	n/a	850,000				50,000	900,000
Wild Wings Development Wetlands	07-WR-003	n/a	375,000					375,000
Unspecified Drainage Improvements	08-WR-003	n/a		250,000	250,000	250,000	250,000	1,000,000
Ranchview/Medina Road Wetland	08-WR-004	n/a	175,000					175,000
Bass Lake Outlet	08-WR-005	n/a	75,000	325,000				400,000
Turtle Lake Outlet	08-WR-006	n/a	35,000					35,000
45th Avenue and Nathan SE Corner	10-WR-001	n/a	50,000	100,000	200,000			350,000
Parkers Lake Storm Sewer Lift Station Rehab.	10-WR-003	n/a	700,000					700,000
St. Mary's Park Drainage Improvement	12-WR-001	n/a		50,000	75,000	125,000		250,000
** Four Seasons Mall Wetland Enhancement	13-WR-001	n/a		100,000	850,000			950,000
** Plymouth Creek Culvert at Fernbrook Lane	14-WR-001	n/a			20,000	200,000		220,000
** Schmidt Lake Storm Sewer Lift Station Rehab.	15-WR-002	n/a				20,000	200,000	220,000
Water Resources Total			2,500,000	1,040,000	1,485,000	685,000	590,000	6,300,000
<i>Bassett Creek Watershed</i>			650,000	100,000	850,000		50,000	1,650,000
<i>Hennepin County</i>			150,000					150,000
<i>Water Resources Fund</i>			1,700,000	940,000	635,000	685,000	540,000	4,500,000
Water Resources Total			2,500,000	1,040,000	1,485,000	685,000	590,000	6,300,000
Grand Total			2,500,000	1,040,000	1,485,000	685,000	590,000	6,300,000

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

DEPARTMENT SUMMARY

Department	2011	2012	2013	2014	2015	Total
Central Equipment	1,390,000	1,371,500	2,337,000	2,002,000	1,694,000	8,794,500
Facilities Management	630,000	430,000	410,000	790,000	4,158,000	6,418,000
Information Technology	270,000	657,600	516,000	295,000	28,000	1,766,600
Parks and Recreation	3,330,000	3,881,000	1,172,000	2,480,000	1,755,000	12,618,000
Sanitary Sewer	1,400,000	710,000	1,470,000	1,470,000	1,310,000	6,360,000
Streets	10,622,500	4,510,000	7,695,000	21,040,000	28,285,000	72,152,500
Transit	230,000	5,233,000	21,935,000	243,000	245,000	27,886,000
Water	2,165,000	590,000	1,710,000	1,220,000	7,850,000	13,535,000
Water Resources	2,500,000	1,040,000	1,485,000	685,000	590,000	6,300,000
TOTAL	22,537,500	18,423,100	38,730,000	30,225,000	45,915,000	155,830,600

City of Plymouth, Minnesota
Capital Improvement Program
 2011 thru 2015

FUNDING SOURCE SUMMARY

Source	2011	2012	2013	2014	2015	Total
Bassett Creek Watershed	650,000	100,000	850,000		50,000	1,650,000
Bonds	1,600,000	1,600,000			3,000,000	6,200,000
Capital Improvement Fund	27,300		105,000		105,000	237,300
Central Equipment Fund	1,380,000	1,296,500	2,327,000	1,965,000	1,694,000	8,662,500
Community Improvement Fund				1,400,000		1,400,000
Donations		40,000				40,000
Facilities Management	363,000	290,000	410,000	790,000	1,121,000	2,974,000
Federal Funding	420,200		350,000	900,000	12,650,000	14,320,200
Federal Transit Funding			1,680,000			1,680,000
General Fund	210,000	180,000	10,000			400,000
Grants	12,000	35,000		37,000		84,000
Hennepin County	850,000			2,275,000		3,125,000
Information Technology Fund	270,000	157,600	516,000	295,000	28,000	1,266,600
Municipal State Aid Fund	850,000	800,000	770,000	1,575,000	6,460,000	10,455,000
Other	100,000	800,000	50,000	7,050,000	50,000	8,050,000
Park Dedication Fund	1,390,000	515,000	115,000	115,000	315,000	2,450,000
Park Replacement Fund	365,000	1,516,000	1,057,000	965,000	677,000	4,580,000
Regional Transit Capital Bonds	230,000	5,233,000	20,255,000	243,000	245,000	26,206,000
Resource Planning	30,000					30,000
Sewer Fund	1,210,000	700,000	1,460,000	1,510,000	1,350,000	6,230,000
Special Assessments - Streets	3,440,000	1,215,000	2,015,000	2,935,000	2,960,000	12,565,000
State/County/Federal				250,000	800,000	1,050,000
Street Replacement Fund	4,580,000	2,135,000	4,055,000	5,535,000	6,840,000	22,145,000
Utility Trunk Fund	1,590,000	370,000	320,000		7,600,000	9,880,000
Water Fund	1,250,000	420,000	1,640,000	1,620,000	350,000	5,280,000
Water Resources Fund	1,760,000	1,020,000	745,000	765,000	620,000	4,910,000
GRAND TOTAL	22,577,500	18,423,100	38,730,000	30,225,000	45,915,000	155,870,600



City of Plymouth 2011-2015 Capital Improvement Program Assumptions

OVERALL ASSUMPTIONS, UNLESS OTHERWISE STATED BELOW:

Interest	Assume a 1.0% inflationary increase for years 2011 - 2015
Operating Revenues	Assume a 1.0% inflationary increase for years 2011 - 2015
Operating Expenses	Assume a 1.0% inflationary increase for years 2011 - 2015
Transfers	Assume a 1.0% inflationary increase for years 2011 - 2015
Capital Expenses	Capital Expenditures were obtained from Plan-It report <i>Projects by Funding Source Summary</i> , printed 11/03/2010.
Debt	Adjusted for updated 2010 year to date capital expenditure estimates. Revenues and expenses are per internal and external debt schedules.

FUND SPECIFIC ASSUMPTIONS:

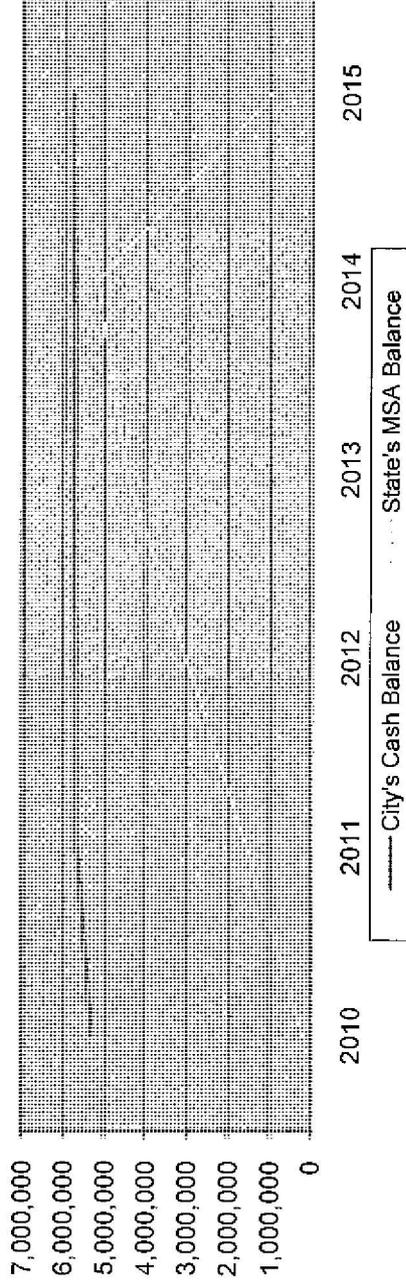
MSA	Balance at the State - Per Dan Campbell (Engineering) the City currently receives \$2,247,211 per year in MSA Funds. The funds accrue at the state until we apply for, by doing an MSA eligible project. We then draw the funds in the amount of the project.
Park Replacement	General Fund transfer - Assume 3.0% increase for years 2012 - 2015. Ehler's study completed June 2009 for 20 year projection.
Community Improvement	Non -Interest Revenues - based on a 4 year average + 1% inflationary factor.
Park Dedication	Non-Interest Revenues - Based on assumptions given by Marie Darling (Senior Planner): 2011 - 2015: Taryn Hills, Trilium Woods, Elm Creek, Steeple Hill, West View, Arbor Grove, Taylor Creek Willows, Hampton Hills, plus additional 20 lots/yr.
Street Replacement	Assume no Market Value Homestead Credit (MVHC) payments. Does not include any assumptions regarding the proposed change in the street reconstruction program.
Sewer	Rate increases to maintain fund balance to be used for future infrastructure projects. Analysis based on revenue projections per Ehler's Utility Rate Study completed November 2008.
Utility Trunk	Special Assessment revenue is based on a 4 year average + 1% inflationary factor. Purchase of Special Assessments: Assume 1% increase. This fund is currently being analyzed. Any changes or future assumptions will be brought to council by 2010 year end.
Water	Non-Interest Revenue - Assume 1% increase on permits and other Charges for Services: Analysis based on revenue projections per Ehler's utility rate study completed November 2008. Rate increases to maintain fund balance to be used for future infrastructure projects.
Water Resources	Intergovernmental revenues: 2011 - 2015 amounts are from Capital Improvement Program's Funding Source Summary report.

**City of Plymouth
2011-2015 Capital Improvements Program**

MSA Fund

Year	Revenues			Expenditures			Unencumbered Balance At State (**)	Ending Cash Balance
	Begin Cash Balance	Non-Interest Revenues	Interest	Note Payment Internal Borrowing (*)	Capital Expenditures	Year End Balance Forward		
2010	5,314,575	850,000	618,644	244,562	850,000	180,857	5,314,575	
2011	5,688,657	800,000	21,056	-	800,000	1,578,068	5,688,657	
2012	5,709,713	770,000	19,012	-	770,000	3,025,279	5,709,713	
2013	5,728,725	1,575,000	19,396	-	1,575,000	4,502,490	5,728,725	
2014	5,748,121	6,460,000	19,787	-	6,460,000	5,174,701	5,748,121	
2015						961,912	5,767,908	

MSA Fund - Cash and State Forecasted Balances



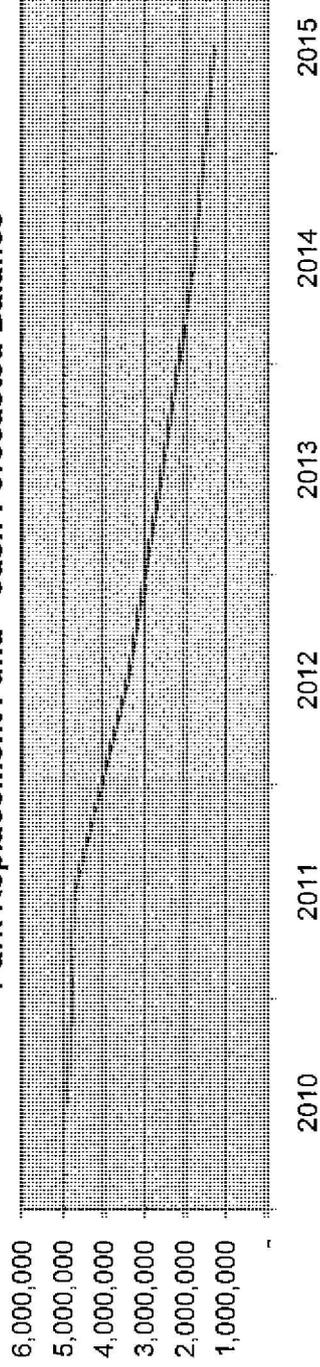
(*) An internal borrowing was set up to provide funding for the Cheshire Lane project in 2001. The note will be paid off in 2011.

(**) As of 11/03/2010 Encumbrances are outstanding at the state in the amount of \$101,671.

**City of Plymouth
2011-2015 Capital Improvements Program
Park Replacement Fund**

Year	Begin Cash Balance	Revenues			Expenditures			Ending Cash Balance
		Loan Revenues	General Fund Transfer	Interest Forward	Capital Expenditures	Interest Forward	Capital Expenditures	
2010	4,878,154	*	*	*	*	*	*	4,878,154
2011	4,878,154	154,892	86,300	59,599	365,000			4,727,645
2012	4,727,645	154,892	88,889	53,202	1,516,000			3,419,739
2013	3,419,739	154,892	91,556	43,307	1,057,000			2,560,938
2014	2,560,938	154,892	94,302	36,095	965,000			1,786,925
2015	1,786,925	154,892	97,131	30,737	677,000			1,295,554

Park Replacement Fund - Cash Forecasted Balance

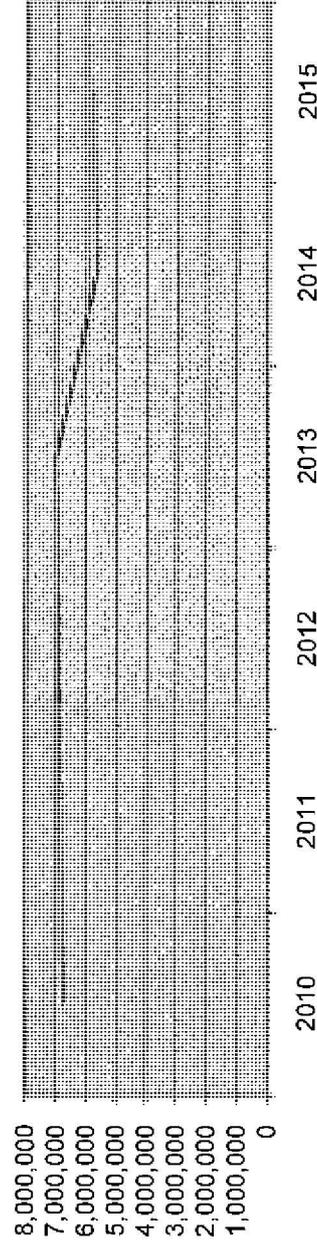


City of Plymouth 2011-2015 Capital Improvements Program

Community Improvement Fund

Year	Begin Cash Balance	Revenues		Expenditures		Ending Cash Balance
		Non-Interest Revenues	Interest	Capital Expenditures	Interest	
2010		* * * *	Year End Balance Forward	* * * *		6,772,997
2011	6,772,997	14,488	68,018	0		6,855,503
2012	6,855,503	14,633	68,844	0		6,938,980
2013	6,938,980	14,779	69,679	0		7,023,439
2014	7,023,439	14,927	63,525	1,400,000		5,701,891
2015	5,701,891	15,076	57,310	0		5,774,277

Community Improvement Fund - Cash Forecasted Balance

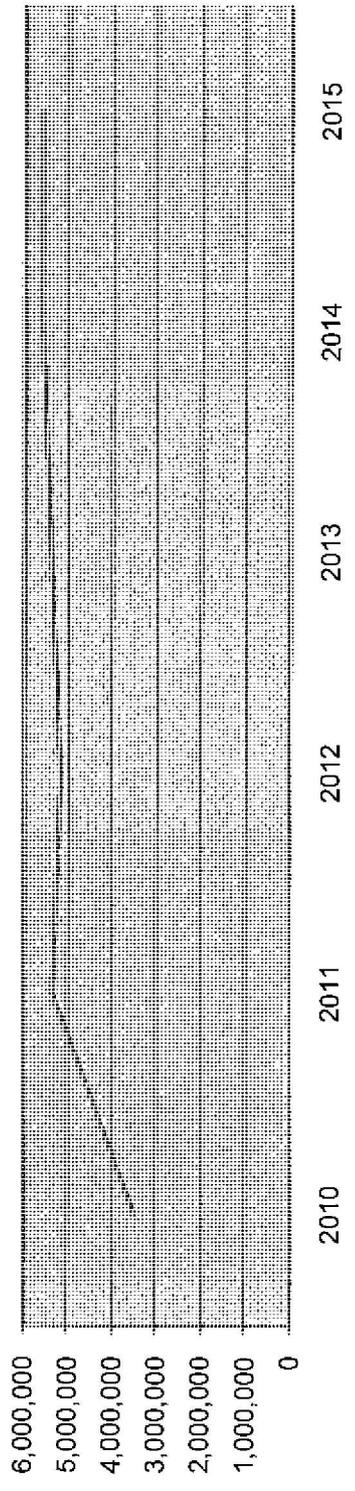


**City of Plymouth
2011-2015 Capital Improvements Program**

Park Dedication Fund

Year	Revenues			Expenses			Ending Cash Balance
	Begin Cash Balance	Non-Interest Revenues	Interest	Debt Service	Capital Expenditures	Forward	
2010							3,490,492
2011	3,490,492	3,208,865	43,473	78,692	1,390,000		5,352,830
2012	5,352,830	282,623	51,170	212,763	515,000		5,171,624
2013	5,171,624	291,623	51,218	249,762	115,000		5,399,465
2014	5,399,465	260,000	53,331	251,312	115,000		5,597,795
2015	5,597,795	260,000	54,307	252,762	315,000		5,597,102

Park Dedication Fund - Cash Forecasted Balance

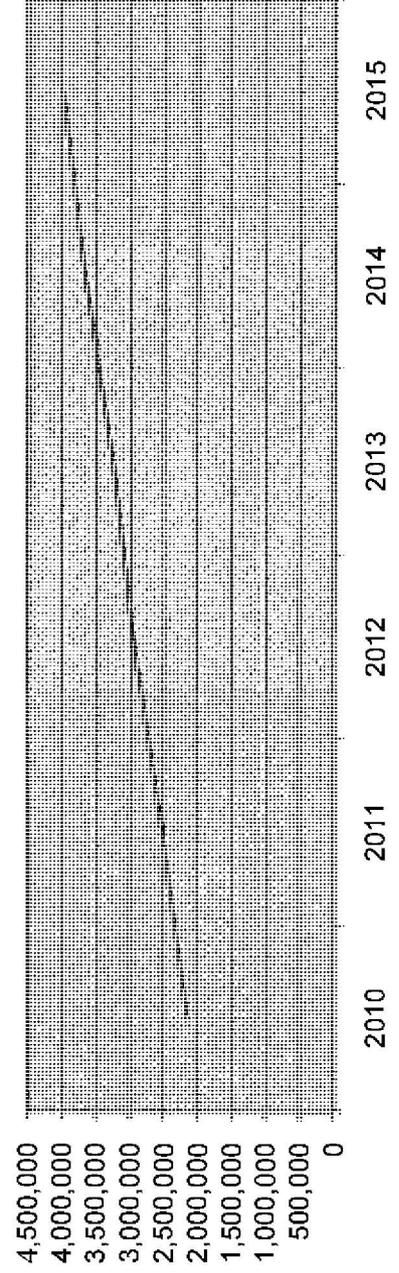


**City of Plymouth
2011-2015 Capital Improvements Program**

Capital Improvement Fund

Year	Begin Cash Balance	Revenues		Expenditures		Ending Cash Balance
		Non-Interest Revenues	Interest Year End Balance Forward	Capital Expenditures	* * *	
2010						2,162,742
2011	2,162,742	376,231	23,429	27,300		2,535,102
2012	2,535,102	379,993	27,308	-		2,942,404
2013	2,942,404	383,793	30,875	105,000		3,252,072
2014	3,252,072	387,631	34,516	-		3,674,219
2015	3,674,219	391,507	38,232	105,000		3,998,959

Capital Improvement Fund - Cash Forecasted Balance

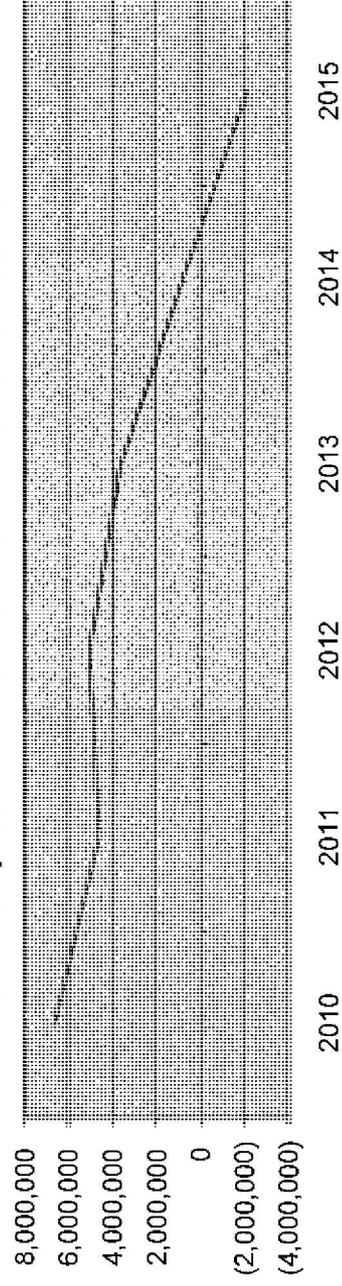


**City of Plymouth
2011-2015 Capital Improvements Program**

Street Replacement Fund

Year	Cash Balance	Revenues			Expenditures			Ending Cash Balance
		Levy	MVHC	Interest	Capital Expenditures	Cash Balance		
2010		* * *	Year End Balance Forward	* * *	* * *	* * *	6,649,558	
2011	6,649,558	2,607,789	-	57,182	4,540,000		4,606,267	
2012	4,606,267	2,686,023	-	50,848	2,135,000		5,039,644	
2013	5,039,644	2,766,603	-	47,670	4,055,000		3,630,542	
2014	3,630,542	2,849,601	-	28,277	5,535,000		805,532	
2015	805,532	2,935,089	-	609	5,840,000		(2,098,770)	

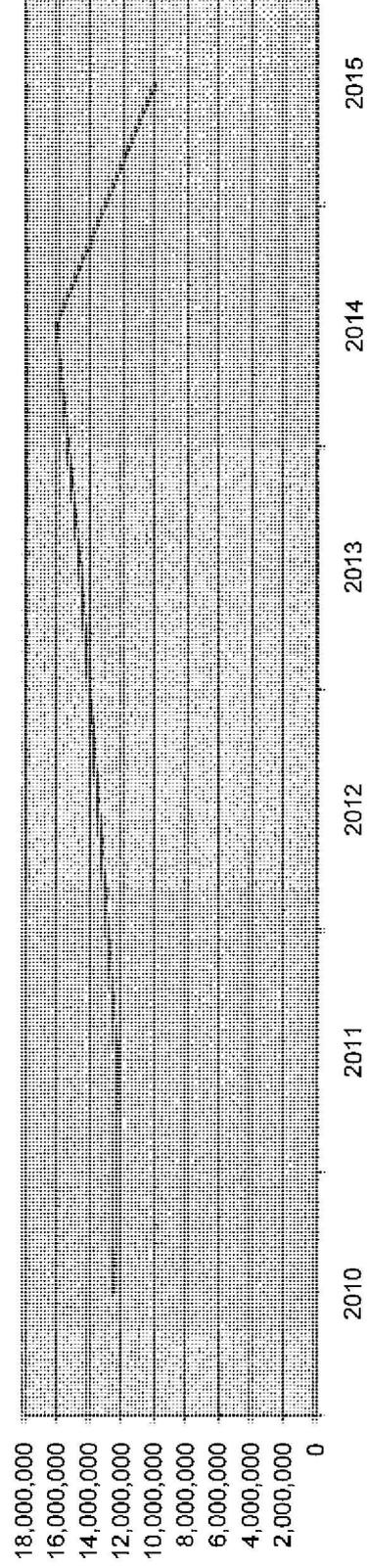
Street Replacement Funds - Cash Forecasted Balance



City of Plymouth 2011-2015 Capital Improvements Program Utility Trunk Fund

Year	Revenues			Expenditures			Ending Cash Balance	
	Begin Cash Balance	Non-Interest Revenues	Assessment Revenue	Interest	Operating Expenditures	Purchase of Street Assessments		Capital Expenditures
2010		*	*	*	*	*	*	12,480,096
2011	12,480,096	287,257	1,590,493	144,941	165,743	402,527	1,590,000	12,344,517
2012	12,344,517	290,130	1,606,398	149,751	167,400	406,553	370,000	13,446,842
2013	13,446,842	293,031	1,622,462	161,090	169,074	410,618	320,000	14,623,732
2014	14,623,732	295,961	1,638,687	174,526	170,765	414,724	-	16,147,415
2015	16,147,415	298,921	1,655,073	151,830	172,473	418,872	7,600,000	10,061,895

Utility Trunk Funds - Cash Forecasted Balance



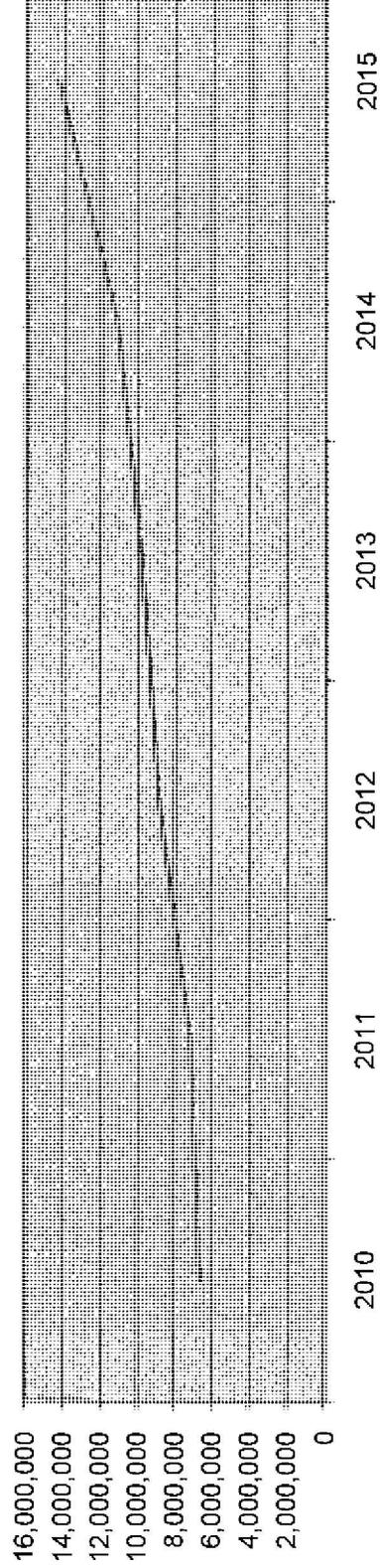
* This fund is currently being analyzed in depth. Any change will be brought to council by 2010 year end.

**City of Plymouth
2011-2015 Capital Improvements Program**

Water Fund

Year	Revenues			Expenses					Ending Cash Balance
	Begin Cash Balance	Non-Interest Revenues	Interest	Operating Expenses	Operating Transfers Forward	Capital Expenditures	Debt Service		
2010	6,656,243	7,060,031	532,603	4,561,522	(142,986)	1,250,000	1,113,913	6,656,243	
2011	7,180,456	7,470,781	543,832	4,607,137	(144,416)	420,000	1,110,300	7,180,456	
2012	8,913,216	7,906,048	556,999	4,653,209	(145,860)	1,640,000	1,110,188	8,913,216	
2013	9,827,006	8,367,301	568,320	4,699,741	(147,319)	1,620,000	1,106,800	9,827,006	
2014	11,188,767	8,856,098	590,520	4,746,738	(148,792)	350,000	1,100,600	11,188,767	
2015								14,289,256	

Water Fund - Cash Forecasted Balance

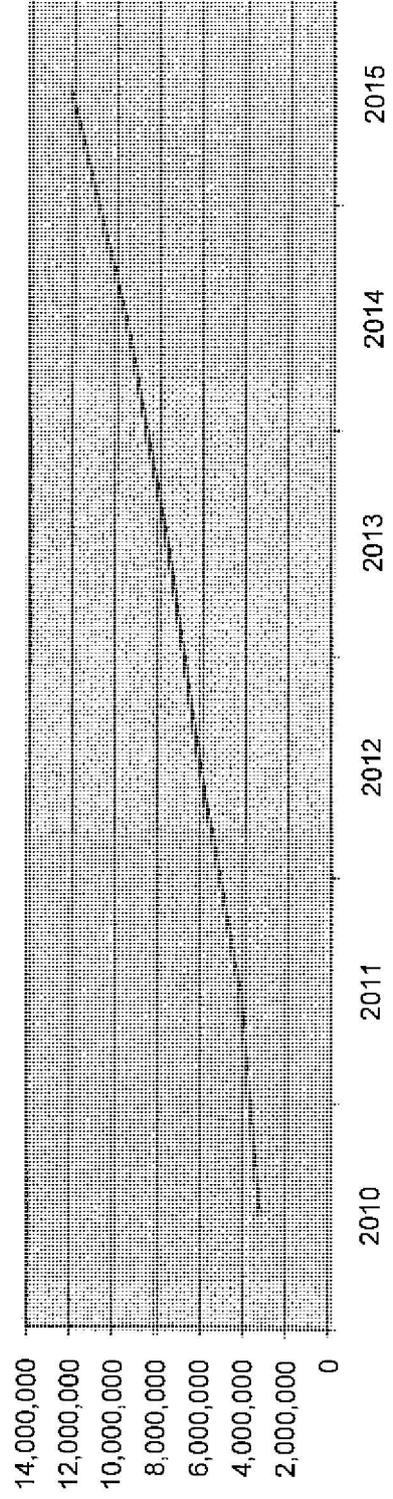


**City of Plymouth
2011-2015 Capital Improvements Program**

Sewer Fund

Year	Revenues			Expenses			Ending Cash Balance
	Begin Cash Balance	Non-Interest Revenues	Interest	Operating Expenditures	Operating Transfers	Capital Expenditures	
2010		*	*	*	*	*	3,262,446
2011	3,262,446	8,327,000	330,906	6,374,904	(106,214)	1,210,000	4,229,234
2012	4,229,234	8,777,470	345,052	6,438,653	(107,276)	700,000	6,105,828
2013	6,105,828	9,252,641	362,067	6,503,040	(108,349)	1,460,000	7,649,147
2014	7,649,147	9,753,870	379,426	6,568,070	(109,432)	1,510,000	9,594,940
2015	9,594,940	10,234,681	401,754	6,633,751	(110,527)	1,350,000	12,137,097

Sewer Fund - Cash Forecasted Balance

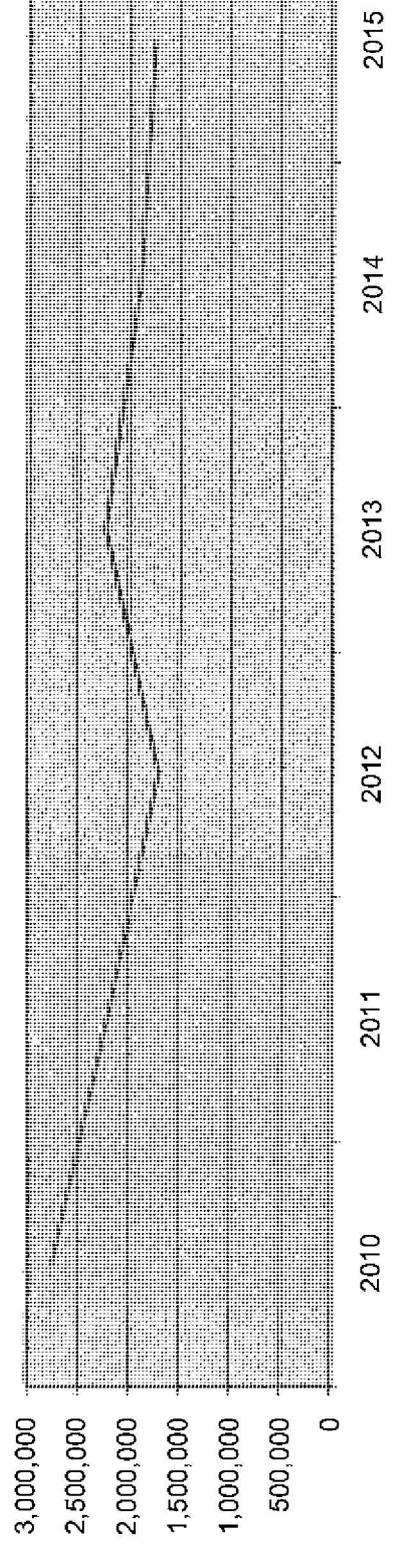


City of Plymouth 2011-2015 Capital Improvements Program

Water Resources Fund

Year	Revenues				Expenses				Ending Cash Balance
	Begin Cash Balance	Non-Interest Revenues	Federal/State County Revenue	Interest	Operating Expenses Forward	Operating Transfers	Capital Expenses		
2010	2,754,754	2,455,000	800,000	62,045	2,056,493	(42,111)	1,760,000	2,754,754	
2011	2,213,195	2,479,550	100,000	56,848	2,077,058	(42,532)	1,020,000	2,213,195	
2012	1,710,003	2,504,346	850,000	56,959	2,097,829	(42,957)	745,000	1,710,003	
2013	2,235,521	2,529,389	-	57,882	2,118,807	(43,387)	765,000	1,895,598	
2014	1,895,598	2,554,683	50,000	55,476	2,139,995	(43,821)	620,000	1,751,942	

Water Resources Fund - Cash Forecasted Balance

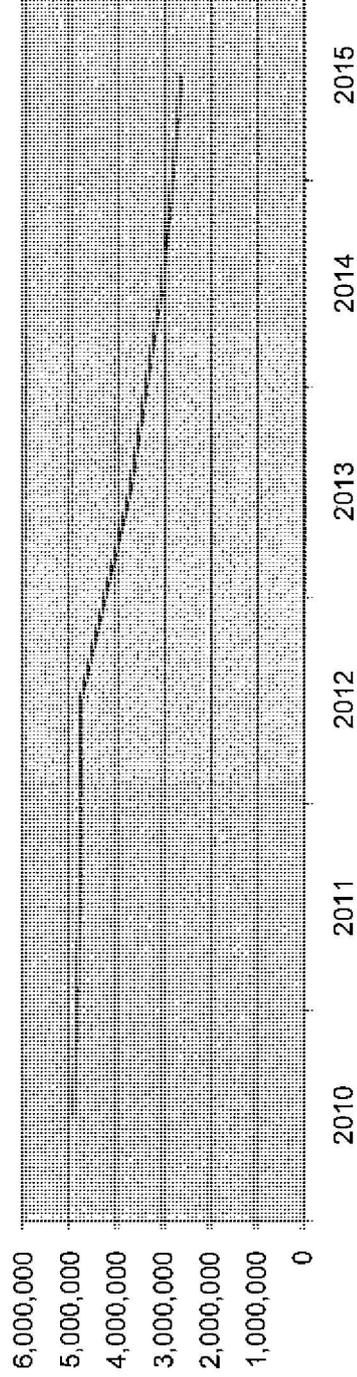


**City of Plymouth
2011-2015 Capital Improvements Program**

Central Equipment Fund

Year	Revenues			Expenses			Ending Cash Balance
	Begin Cash Balance	Non-Interest Revenues	Interest	Operating Expenses	Operating Transfers	Capital Expenses	
2010	4,915,528	2,418,204	109,134	1,254,919	(10,450)	1,380,000	4,915,528
2011	4,797,497	2,442,386	108,429	1,267,468	(10,555)	1,296,500	4,773,789
2012	4,773,789	2,466,810	103,097	1,280,143	(10,660)	2,327,000	3,725,893
2013	3,725,893	2,491,478	94,487	1,292,944	(10,767)	1,965,000	3,043,147
2014	3,043,147	2,516,393	89,074	1,305,874	(10,874)	1,694,000	2,637,866

Central Equipment Fund - Cash Forecasted Balance



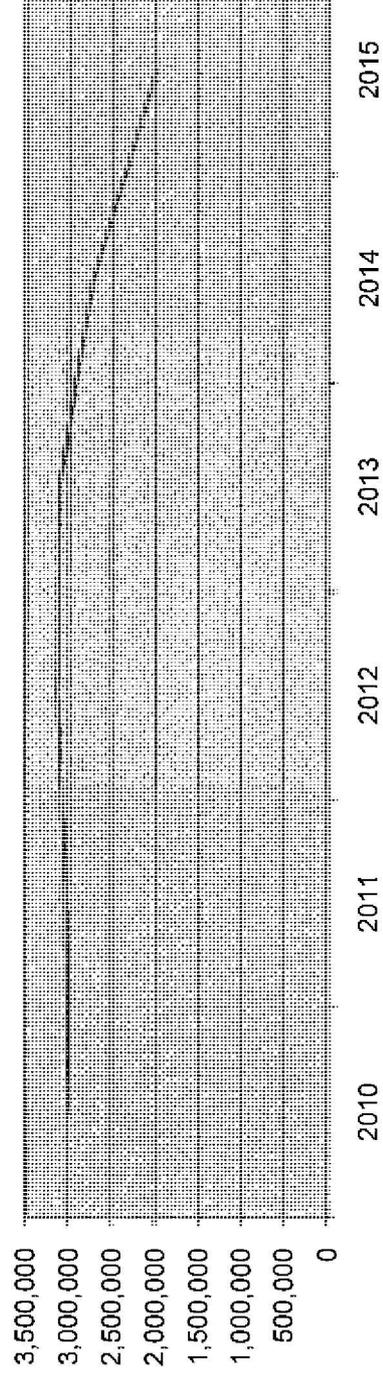
* Substantial variance between fund balance and cash balance is due to approximately \$6M in assets.

**City of Plymouth
2011-2015 Capital Improvements Program**

Public Facilities Fund

Year	Begin Cash Balance	Revenues			Expenses			Ending Cash Balance			
		Non-Interest Revenues	Interest	Operating Expenses	Operating Transfers	Capital Expenses					
2010	3,014,347	*	*	*	*	Year End Balance Forward	*	*	*	*	3,014,347
2011	3,014,347	1,616,720	32,637	1,259,382	(4,750)	363,000				3,036,572	
2012	3,036,572	1,632,887	33,242	1,271,976	(4,798)	290,000				3,135,929	
2013	3,135,929	1,649,216	33,654	1,284,696	(4,845)	410,000				3,119,257	
2014	3,119,257	1,665,708	31,605	1,297,543	(4,894)	790,000				2,724,134	
2015	2,724,134	1,682,365	26,017	1,310,518	(4,943)	1,121,000				1,996,056	

Public Facilities Fund - Cash Forecasted Balance

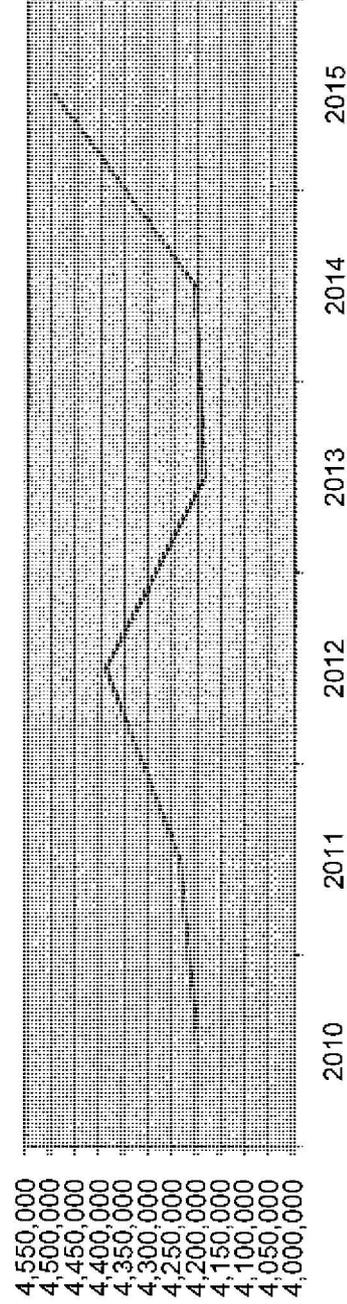


**City of Plymouth
2011-2015 Capital Improvements Program**

Information Technology Fund

Year	Begin Cash Balance	Revenues		Expenses		Ending Cash Balance
		Non-Interest Revenues	Interest	Operating Expenses	Capital Expenses	
2010		* * * *	Year End Balance Forward	* * * *	* * * *	4,197,664
2011	4,197,664	2,230,836	51,794	1,975,243	270,000	4,235,051
2012	4,235,051	2,253,144	52,742	1,994,995	157,600	4,388,342
2013	4,388,342	2,275,676	52,496	2,014,945	516,000	4,185,568
2014	4,185,568	2,298,433	51,586	2,035,095	295,000	4,205,492
2015	4,205,492	2,321,417	53,134	2,055,446	28,000	4,496,597

IT Fund - Cash Forecasted Balance

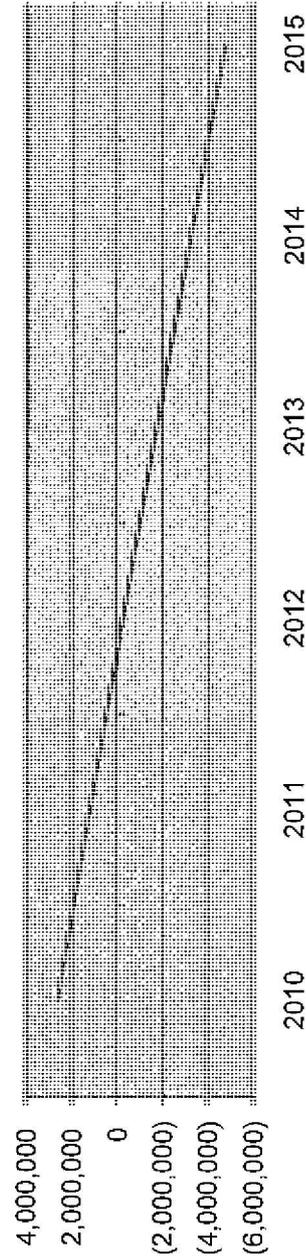


City of Plymouth 2011-2015 Capital Improvements Program

Transit System Fund

Year	Begin Cash Balance	Revenues		Expenses		Ending Cash Balance
		Non-Interest Revenues	Interest	Operating Expenses	Capital Expenses	
2010		* * *	Year End Balance Forward	* * *	* * *	2,658,518
2011	2,658,518	3,755,000	20,154	5,199,773	-	1,233,899
2012	1,233,899	3,792,550	5,836	5,251,771	-	(219,486)
2013	(219,486)	3,830,476	(8,771)	5,304,288	-	(1,702,070)
2014	(1,702,070)	3,868,780	(23,670)	5,357,331	-	(3,214,291)
2015	(3,214,291)	3,907,468	(38,867)	5,410,905	-	(4,756,595)

Transit Fund - Cash Forecasted Balance



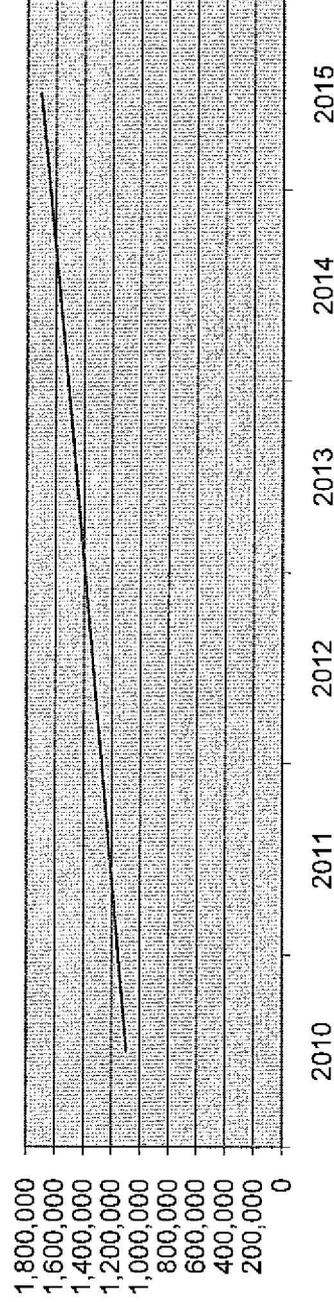
* Per CIP detail, anticipated projects will occur in the transit fund, however all offsetting revenues are obtained from outside sources.

City of Plymouth 2011-2015 Capital Improvements Program

Field House Fund

Year	Begin Cash Balance	Revenues		Expenses		Ending Cash Balance
		Non-Interest Revenues	Interest	Operating Expenses	Capital Expenses	
2010	1,097,165	* * * *	Year End Balance Forward	* * * *	* * * *	1,097,165
2011	1,097,165	361,500	17,127	262,029	-	1,213,763
2012	1,213,763	365,115	18,298	264,649	-	1,332,527
2013	1,332,527	368,766	19,491	267,296	-	1,453,488
2014	1,453,488	372,454	20,705	269,969	-	1,576,679
2015	1,576,679	376,178	21,943	272,668	-	1,702,131

Field House Fund - Cash Forecasted Balance



* Per CIP detail, \$500K for turf replacement is planned for 2012. Funding sources are \$250K from Park Repl Fund + \$250K from Other, therefore no Capital Expenses are projected for this fund.

2010-2014 CIP (red) and Proposed 2011-2015 CIP (black) Comparison

Department	2011	2011	Change	Percent	2012	2012	Change	Percent	2013	2013	Change	Percent	2014	2014	Change	Percent
Central Equipment	1,500,400	1,390,000	-110,400	-7%	1,238,500	1,371,500	133,000	11%	2,259,000	2,337,000	78,000	3%	2,130,350	2,002,000	-128,350	-6%
Facilities Management	165,000	630,000	465,000	282%	575,000	430,000	-145,000	-25%	145,000	410,000	265,000	183%	3,755,000	790,000	-2,965,000	-79%
Information Technology	270,000	270,000	0	0%	557,600	657,600	100,000	18%	516,000	516,000	0	0%	295,000	295,000	0	0%
Parks and Recreation	1,176,000	3,330,000	2,154,000	183%	855,000	3,881,000	3,026,000	354%	951,000	1,172,000	221,000	23%	12,090,000	2,480,000	-9,610,000	-79%
Sanitary Sewer	1,100,000	1,400,000	300,000	27%	610,000	710,000	100,000	16%	1,210,000	1,470,000	260,000	21%	610,000	1,470,000	860,000	141%
Streets	7,377,500	10,622,500	3,245,000	44%	11,030,000	4,510,000	-6,520,000	-59%	18,970,000	7,695,000	-11,275,000	-59%	25,180,000	21,040,000	-4,140,000	-16%
Transit	125,000	230,000	105,000	84%	6,625,000	5,233,000	-1,392,000	-21%	21,805,000	21,935,000	130,000	1%	125,000	243,000	118,000	94%
Water	540,000	2,165,000	1,625,000	301%	1,290,000	590,000	-700,000	-54%	440,000	1,710,000	1,270,000	289%	7,920,000	1,220,000	-6,700,000	-85%
Water Resources	1,830,000	2,500,000	670,000	37%	950,000	1,040,000	90,000	9%	795,000	1,485,000	690,000	87%	585,000	685,000	100,000	17%
TOTAL	14,083,900	22,537,500	8,453,600	60%	23,731,100	18,423,100	-5,308,000	-22%	47,091,000	38,730,000	-8,361,000	-18%	52,690,350	30,225,000	-22,465,350	-43%

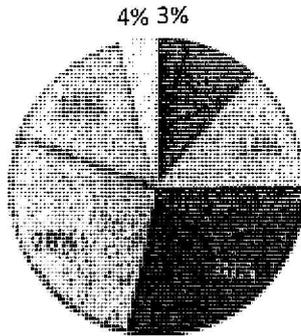
Major Differences

Department	2011	2012	2013	2014
Central Equipment	Fire, squad, hybrid cost increases, fewer squads	Squad and other cost increases, Fire RAD SUV	Squad increases	Fire, squad increases, Fire RAD SUV
Facilities Management	Chambers upgrade (\$350,000)	Air handlers funded by stimulus in 2010	City Hall window replacement, tuckpointing	Fourth Fire Station to 2015 (\$3,000,000)
Information Technology	None	Fiberoptic interconnect with WSD (\$100,000)	None	None
Parks and Recreation	Land acquisition (\$2,000,000), dog park (\$260,000)	Land acquisition (\$2,000,000), turf replacement (\$500,000)	Irrigation replacement	Hilde (\$1,400,000), West Med. And 10th Playfield removed
Sanitary Sewer	Abandon lift station (\$200,000), trunk oversizing (\$100,000)	Trunk oversizing (\$100,000) and lining	Trunk oversizing (\$100,000), lining, lift station replacement	Lining, lift station replacement (\$700,000)
Streets	Cost increases, new projects (\$4,475,000)	Street reconstruction program change (\$6,000,000)	CR 24 (\$3,000,000), Vicksburg (\$9,000,000), new projects	CR 24 (\$3M), Vicksburg to 2015 (\$18M), new projects
Transit	Bus shelter maintenance (\$100,000)	Bus shelter maintenance (\$100,000), delayed replacement	Bus shelter maintenance (\$100,000)	Bus shelter maintenance (\$100,000)
Water	Projects not completed in 2010, painting towers (\$655,000)	Painting tower	Painting tower (\$1,200,000)	Wells and treatment plant to 2015 (\$7,600,000)
Water Resources	Plymouth Creek funded all in 2011, cost increases	Plymouth Creek funded all in 2011, new project	Plymouth Creek funded all in 2011, new project	New projects

2010 ICON Street Rating Data

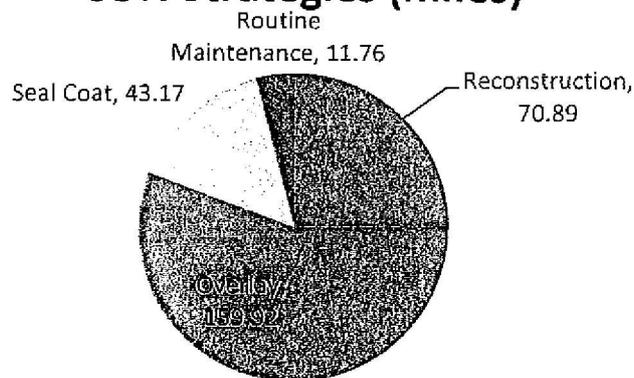
2010 ICON Ratings

- Failed (0 to 20)
- Very Poor (21-35)
- Poor (36 to 50)
- Fair (51 to 65)
- Good (66 to 80)
- Very Good (81 to 90)
- Excellent (91 to 100)

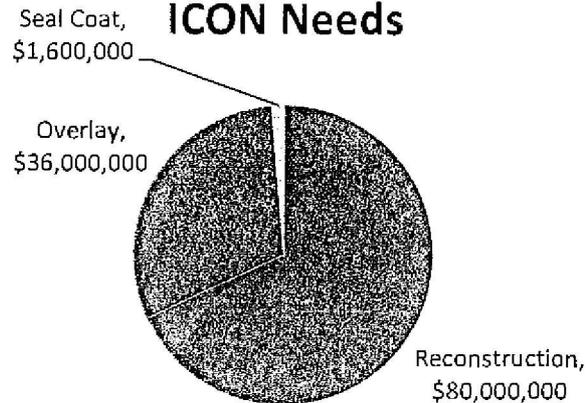


Average ICON Rating - 62.5

ICON Strategies (miles)



ICON Needs

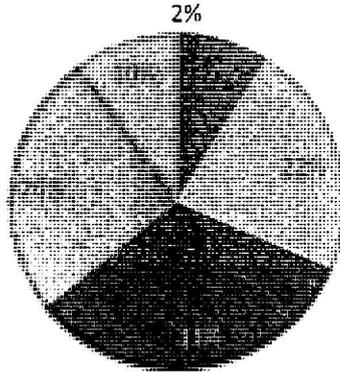


\$117,600,000 Total Needs

2010 PASER Street Rating Data

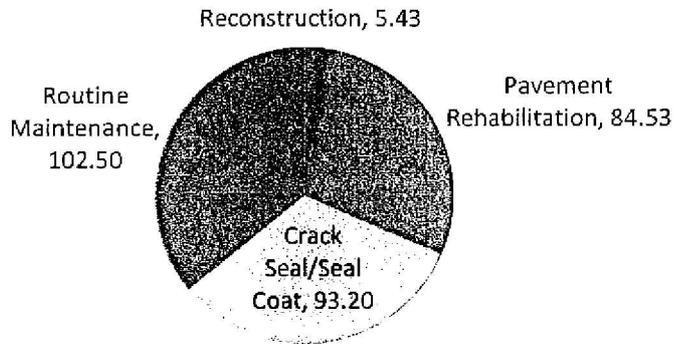
2010 PASER Ratings

- Failed or Very Poor (0 to 2.9)
- Poor (3 to 3.9)
- Fair (4 to 5.9)
- Good (6 to 7.9)
- Very Good (8 to 8.9)
- Excellent (9 to 10)

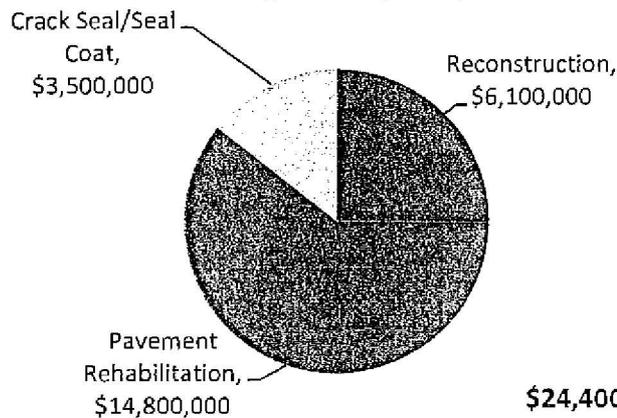


Average PASER Rating - 6.4

PASER Strategies (miles)



PASER Needs



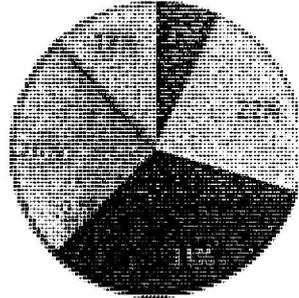
\$24,400,000 Total Needs

Funding Scenarios in New System

PASER Scenario 1

Reconstruction Only

- Failed or Very Poor (0 to 2.9)
- Poor (3 to 3.9)
- Fair (4 to 5.9)
- Good (6 to 7.9)
- Very Good (8 to 8.9)
- Excellent (9 to 10)



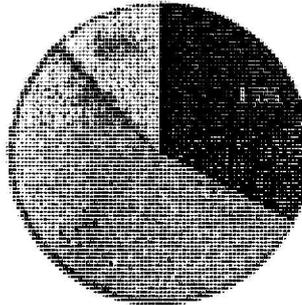
Cost - \$6,100,000

Resulting PASER Rating - 6.5

PASER Scenario 2

All Reconstruction and Pavement Rehabilitation

- Failed or Very Poor (0 to 2.9)
- Poor (3 to 3.9)
- Fair (4 to 5.9)
- Good (6 to 7.9)
- Very Good (8 to 8.9)
- Excellent (9 to 10)



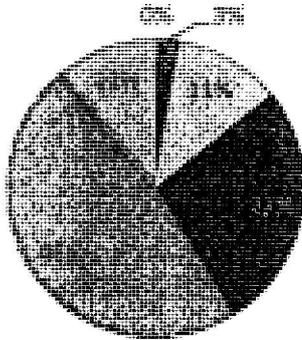
Cost - \$21,000,000

Resulting PASER Rating - 8.0

PASER CIP Scenario

Combination of Reconstruction and Pavement Rehabilitation by Area

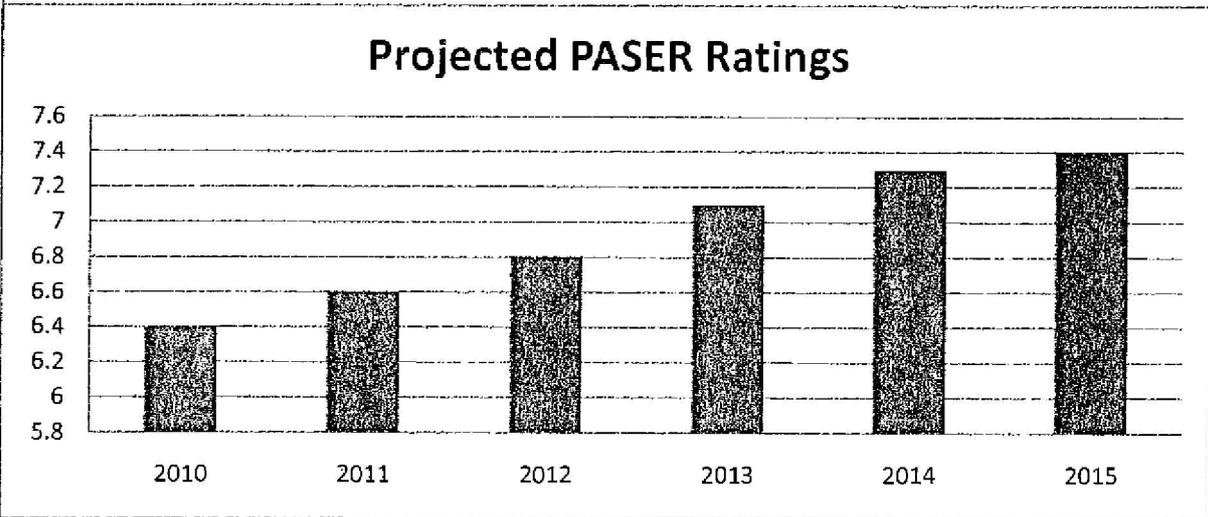
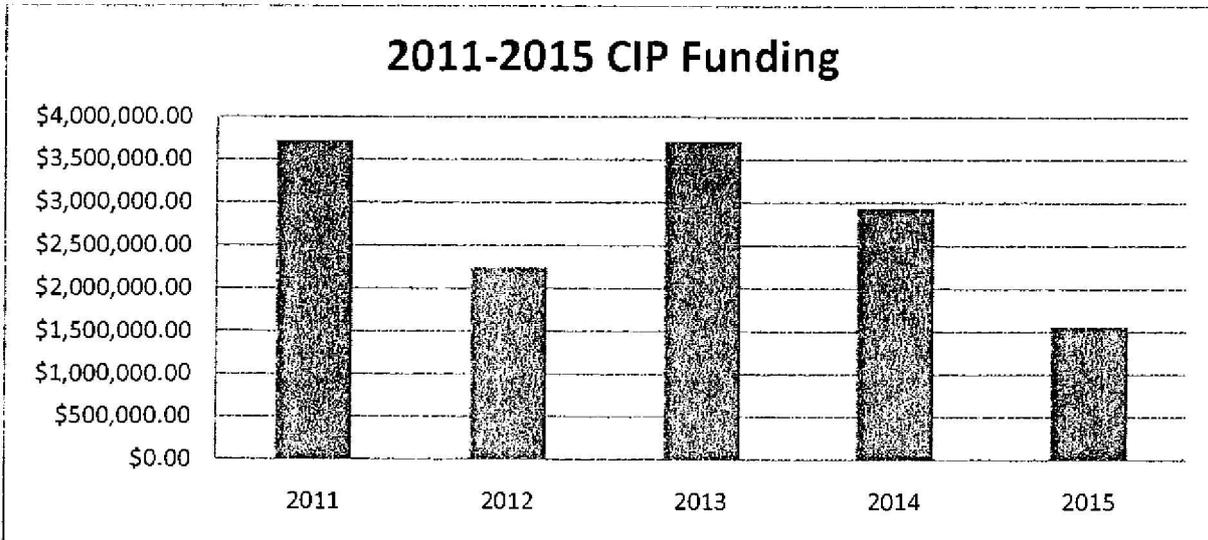
- Failed or Very Poor (0 to 2.9)
- Poor (3 to 3.9)
- Fair (4 to 5.9)
- Good (6 to 7.9)
- Very Good (8 to 8.9)
- Excellent (9 to 10)



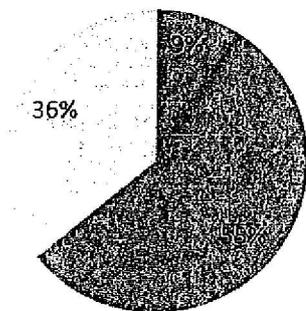
Cost - \$14,000,000

Resulting PASER Rating - 7.4

Results of New System

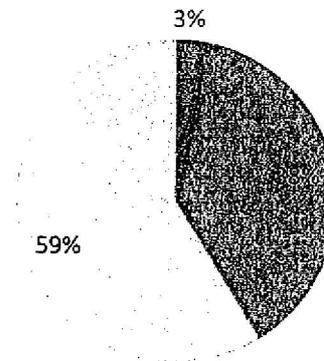


2010 PASER Ratings

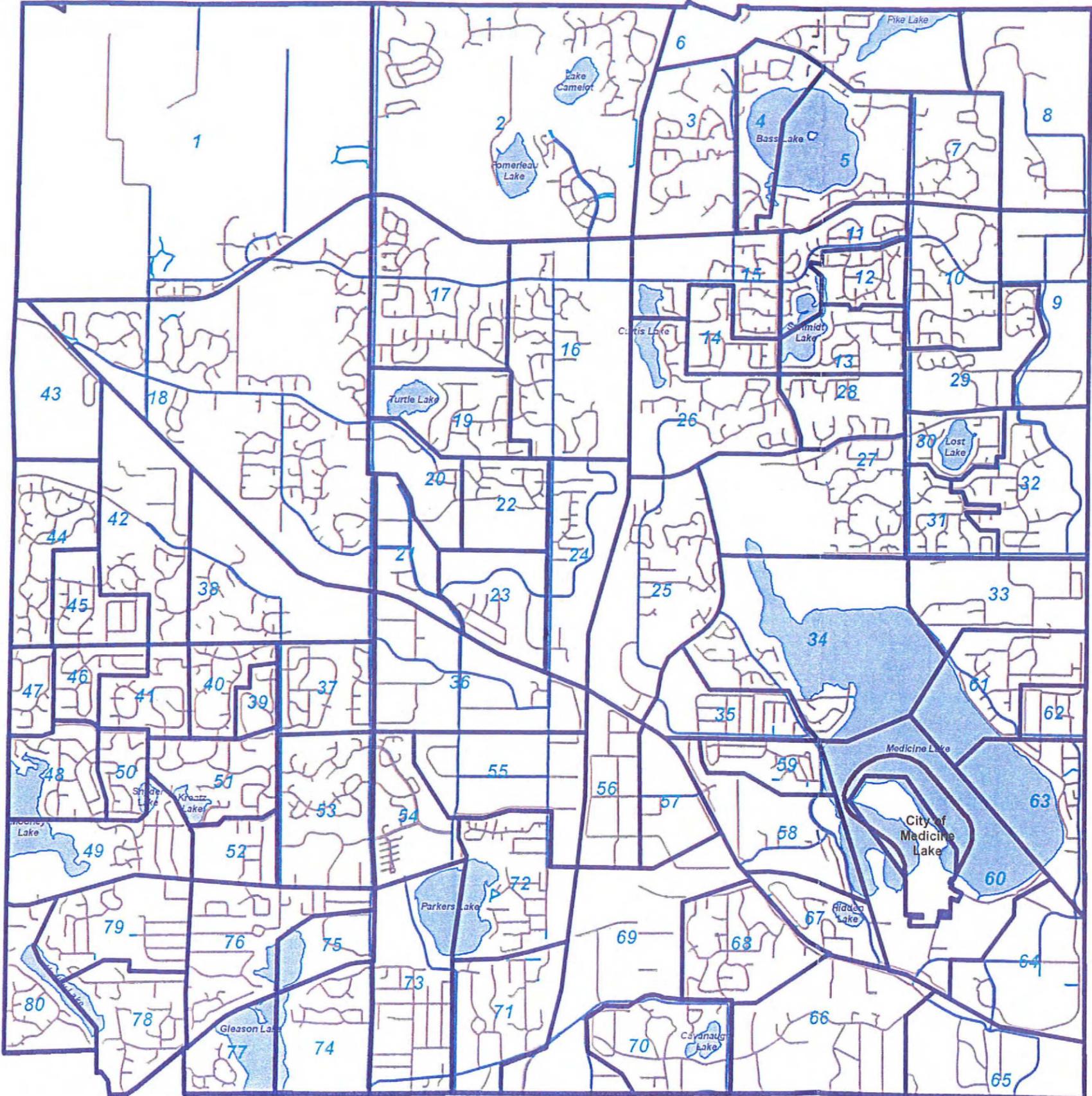


CIP PASER Ratings

- Failed, Very Poor or Poor
- Fair or Good
- Very Good or Excellent



Street Segments



Legend
[Blue Outline] Pavement Management Districts

Street Segments

Legend

PASER Rating

0.000000

0.000001 - 3.000000

3.000001 - 4.500000

4.500001 - 6.000000

6.000001 - 7.000000

7.000001 - 8.000000

8.000001 - 10.000000

Interstate Highways

Trunk Highways

County State Aid Highways

County Roads

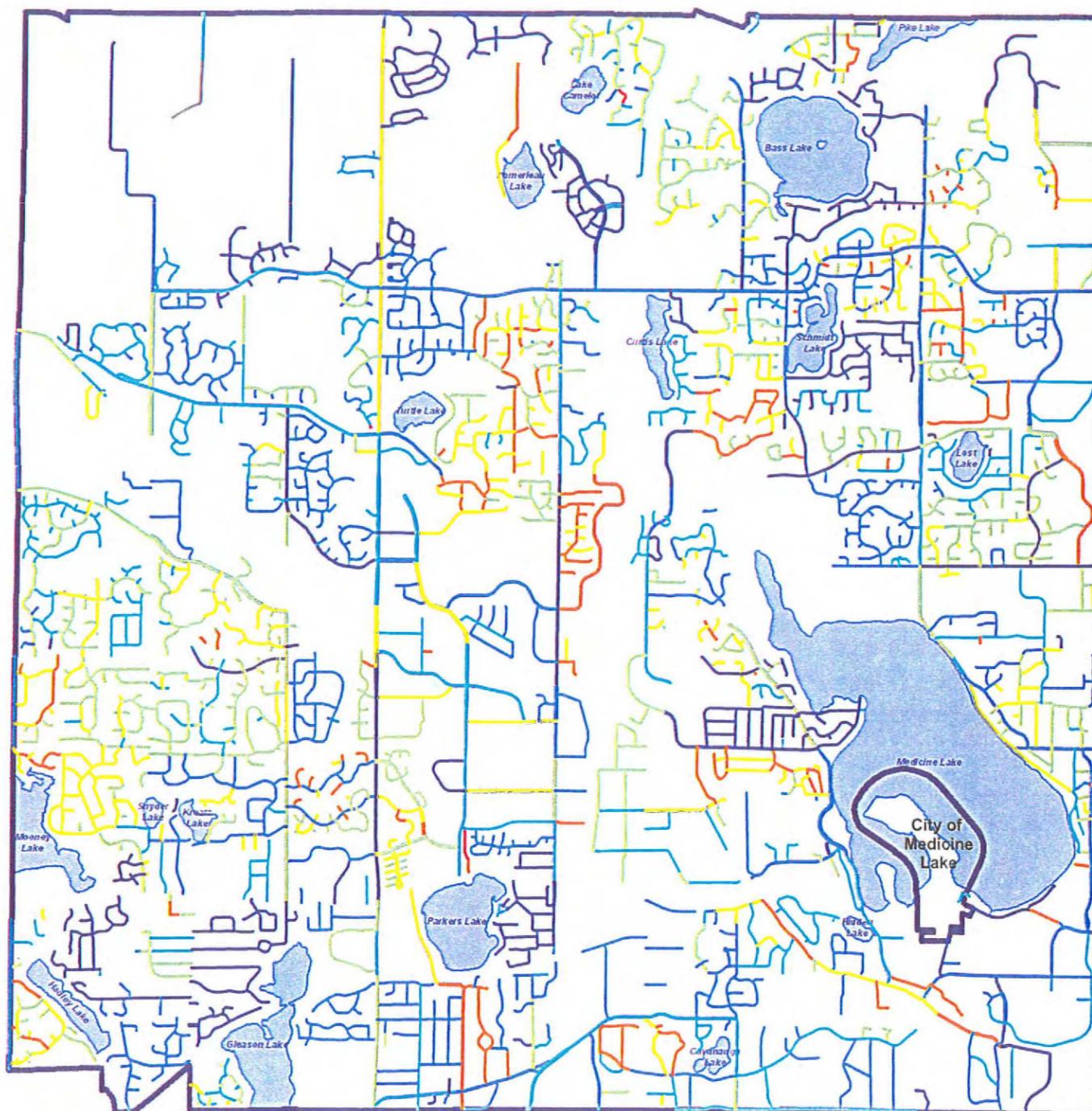
Municipal State Aid Highways

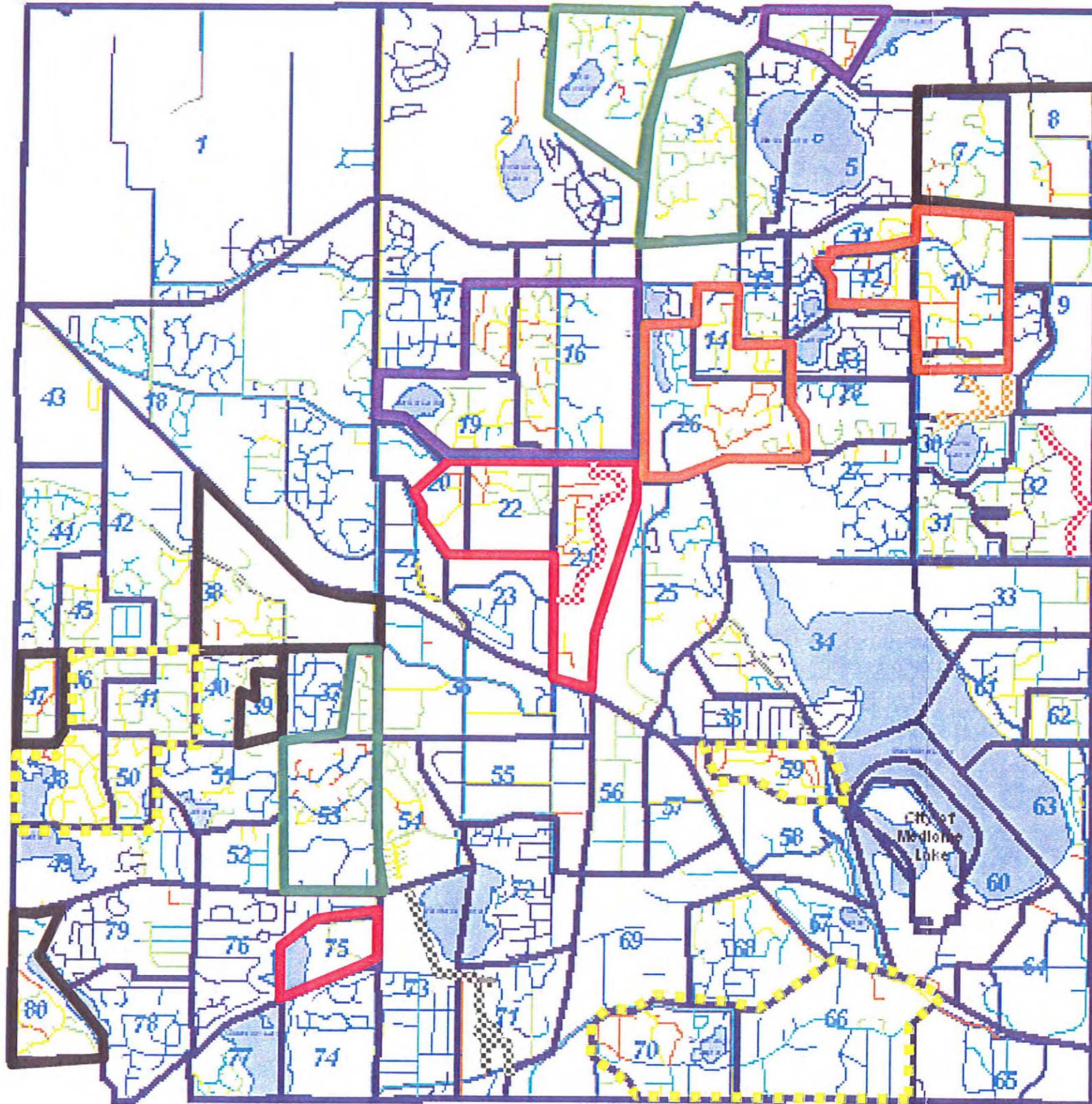
Plymouth Roads

Private Roads

Adjacent Jurisdiction Roadways

Unknown Jurisdiction





**2011 -2015 Capital Improvement Program
Pavement Rehabilitation Projects**

2011

2012

2013

2014

2015

Street Reconstruction

Maintenance Overlay

PUBLIC IMPROVEMENT SPECIAL ASSESSMENT POLICY

I. The Basis of Special Assessments

A. General

As a charter city, Plymouth has the authority to levy special assessments under the provisions of the State Local Improvement Code (MSA Chapter 429). Minnesota State Law, Chapter 429.011 to 429.111 and portions of 444 provides that a municipality shall have the power to make public improvements such as sanitary sewers, storm sewers, water source and distribution facilities, street improvements including grading, curb and gutter, surfacing, sidewalks, street lighting, recreational facilities, etc. The various procedures the municipality must follow including reports, notices and public hearings are well defined within the law.

The Statute further provides that the cost of any improvement may be assessed upon properties benefitted by the improvement based upon the benefits received whether or not the property abuts on the improvement and whether or not any part of the cost of the improvement is paid from Municipal State Aid, the county-state aid funds or trunk highway funds. The law is not specific on how these benefits are to be measured or how the costs are to be apportioned, but rather makes it incumbent upon the municipality to determine, with assistance of an engineer or other qualified personnel, a fair and equitable method of cost sharing among the properties involved.

For the purposes of allocating costs for public improvement projects in the City of Plymouth, the City Council has defined two forms of benefit:

1. Special benefit
2. General benefit

Special Benefit. The general application of both law and court decisions holds that only properties that receive a special benefit from improvement projects may be specially assessed. For example, public utilities brought to an area not served with sanitary sewer, water, road and drainage result in the properties in question increasing in market value. Likewise, properties that do not directly abut a street improvement can be shown to benefit from that improvement if the street provides the only public access to those properties. Property may only be assessed to the extent the improvement causes the property to increase in market value.

General Benefit. The concept of general benefit holds that in some types of improvement projects the community at large derives a benefit distinct from the special benefit derived by the properties within the project boundaries. For example, a major thoroughfare may be deemed to have a general benefit to the community at large, as well as the special benefit derived by the abutting property.

Special assessments are levied by the City Council on particular parcels of property based upon the benefit those parcels derive from the improvement as determined by the City Council.

B. Total Project Cost

The total cost of a public improvement includes the following:

Construction cost plus 15% for engineering, administration, legal fees, assessment rolls, plus right-of-way costs (fee acquisition and/or easement costs including staff time) and temporary funding charges, plus other charges for services and contingencies, plus any assessable charges from other governmental agencies (i.e. Metropolitan Council Environmental Services, Hennepin County, State of Minnesota), plus any assessable costs previously incurred by the City.

A portion of other contributing funds from the City (i.e. Municipal State Aid (MSA), Trunk Utility, Water Resources, etc.) or outside governmental agencies may be deducted from the total improvement cost to determine the assessable cost.

C. Assessment Interest Rate

The special assessment interest rate shall be established annually by the Finance and Administrative Services Department. The rate shall be as determined by the rate at which the City can issue General Obligation Special Assessment bonds plus 1.5% for administrative costs.

D. Term of Assessment

Assessments shall normally be levied for a period not to exceed five years for assessments of \$5,000 or less, 10 years for assessments greater than \$5,000 but \$10,000 or less, and 15 years for assessments greater than \$10,000. In no case shall the assessment term exceed the expected useful life of the improvement.

E. City Owned Property

The City from time to time undertakes public improvement projects benefiting property within the City, and City-owned property is occasionally benefited by and may be specially assessed for such improvements. City property shall generally be determined the benefit as follows:

1. Property owned or used by a City utility operation shall be deemed to benefit in the same manner and to the same extent as a single-family residential property.
2. Park land shall be viewed on an individual basis; however, smaller neighborhood parks shall normally not be assessed; rather the costs spread throughout the benefiting district. Community or central parks should normally be assessed for benefit as single-family residential property.
3. Storm water holding areas shall not normally be deemed to be assessable.
4. Other categories of property shall be reviewed on an individual basis to determine benefit.

F. Property Excluded

Special assessments will not be levied against property lying within the boundaries of a delineated wetland or property dedicated for public right-of-way or easement prior to development of the property provided that right-of-way or easement was not used as a means to obtain density credits.

II. Public Improvement Assessment Policies

A. Sanitary Sewer

1. *Functional Classification.* For purposes of benefit determination, the following two functional classifications are adopted:
 - a. *Trunk.* Trunk sanitary sewers are those lines normally sized larger than eight inches which are required to be constructed to provide service to a sewer district or sub-district. These trunk lines are identified in the City's Sanitary Sewer Plan. The cost of trunk facilities is deemed to be a central system cost. Trunks may provide lateral benefit and where such benefit is determined the property will be so assessed. Trunks may be constructed in an alignment to develop lateral benefit which requires deeper pipe construction. In such instances, the Council shall consider the degree to which extra depths may be treated as a trunk versus a lateral cost.
 - b. *Laterals.* Lateral sanitary sewer lines in most residential zones (FRD, R-1 through R-3) are not larger than eight inches while other zoned areas may have lateral benefit up to 12 inches. Laterals are designed to be sized to collect the sewage from a project area for conveyance to a trunk facility.
2. *Central System Costs.* Central system costs are divided into the following two categories:

- a. *Connection Charge.* Sanitary Sewer Residential Equivalent Connection (REC) charges are established by the City to finance central system costs: sewer trunks, force mains and pumping stations, etc. These improvement costs are incurred before property can develop. REC charges for sanitary sewer service to dwelling units or other structures shall be made in accordance with Chapter 7 of the Plymouth City Code.
- b. *Area Charges* Sanitary sewer area assessments, to finance central system costs, shall be levied against all benefiting properties within an improvement district. Sanitary sewer and water area assessments will usually be levied at the same time.

The current assessment rates (adopted December 12, 2006 to be effective January 1, 2007) for sanitary sewer area charges is \$950 per developable acre.

Area and connection charges shall be reviewed and annually to determine whether current charges are projected to be adequate to cover the cost of infrastructure needed to serve future development.

3. *Lateral Assessments.* It is the policy of the City to assess fully the costs of all lateral sanitary sewers to a given project area. These costs shall include the costs associated with bringing the sanitary sewer to the property at a point and depth needed to serve not only the property in question, but adjacent parcels outside of the current project boundary if the line is to be extended in the future. It shall be the intent of the policy to insure that the most economical and effective sanitary sewage collection system can be constructed so as to meet the ultimate needs of the community at large. In all but high density (R-4) residential developments, lateral sanitary sewer special benefit shall be limited to pipe sizes no greater than eight inches in diameter, while in commercial and industrial zoned properties, including properties zoned high density residential (R-4), the special benefit shall be limited to a pipe no greater than twelve inches in diameter. Lateral assessment shall be calculated on a front footage or unit basis.

B. Water

1. *Functional Classification.* For purposes of benefit determination, the following two functional classifications are adopted:
 - a. *Trunk.* Trunk watermains are normally sized twelve inches or larger. These trunk lines are identified in the City's Water Supply and Distribution Plan. The cost of trunk facilities is deemed to be a central system cost. Trunks may provide lateral benefit and where such benefit is determined the property will be so assessed. There is no lateral benefit for FRD, R-1 and R-2 development unless a direct building connection is made to the trunk water main. It is further determined that there is lateral benefit from trunk water mains for all developments.

- a. Protection and preservation of wetlands, marshes and ponds for the enhancement of ground water recharging, filtration of pollutants, wildlife habitat, and general aesthetic beauty associated with such natural areas.
- b. Conveyance of surface water through piping systems to prevent flooding and damage to property.
- c. Establishment and maintenance of pond and lake levels to prevent flooding downstream in the watershed.
- d. Improvement of receiving water quality for lakes, wetlands and streams.
- e. Control of channel erosion and stream morphology.
- f. Protection of the physical and biological integrity of the stream and wetland corridors.
- g. Control bounce and duration of inundation of wetlands and preservation of the function and values for each type of wetland classification.

A comprehensive storm drainage system benefits all properties in a watershed. Projects undertaken within a watershed or major drainage district, which improvements are designed as “trunk” in the Surface water Management Plan, are deemed to be of general benefit to all of the property within the watershed or major drainage district. The Council shall determine whether or not trunk benefit is present in a project. If trunk benefit is present, the cost of that part of the project will be shared by all within the watershed or major drainage district in the following manner:

- a. *Ad valorem* taxes collected from property within the watershed.
- b. Special assessments levied on property within the watershed or major drainage district.

2. Storm Drainage Benefits.

For purpose of assessing storm drainage benefit, the following assessment ratio shall normally be used:

Land Use	Ratio
Commercial & Industrial Zones	2 — 1/2
High Density Residential (R-3 and R-4)	1 — 1/2
Low Density Residential (Other R Zones)	1

This policy is established on the basis of design run-off coefficients and City development policies which generally require retention and preservation of

natural water courses in residential areas and permits significant dislocation of these water retention areas and water courses in commercial and industrial areas.

D. Streets

1. This policy outlines the general street assessment policy which will be applicable for various street functional classifications and zoned for guided properties. The policy will assure property owners they are being treated in an equitable manner with respect to the special benefits their property receives from street improvements.
2. *Functional Classification.*
 - a. *Minor Arterials.* Minor arterials are roadways designed to provide for the through movement of traffic and are generally associated with the most intense land uses. Access to such arterials is generally limited to public streets. Arterials are normally designed to 9-ton standards with concrete curb and gutter and a width of 52 feet. Arterials may include medians and turning lanes.
 - b. *Major Collectors.* Major collectors are roadways designed to distribute traffic from major generators or from minor collectors to the arterial system. Access to major collectors shall be minimized, however, insuring the abutting parcels are properly served. Major collectors are designed to 9-ton standards with concrete curb and gutter and a width of up to 52 feet. Major collectors may include medians and turning lanes.
 - c. *Minor Collectors.* Minor collectors are roadways designed to distribute traffic from the major collectors and/or arterials to the local street system and vice versa. Lane access and local traffic movement within the various neighborhoods and areas are provided. Minor collectors are designed to 9-ton standards with concrete curb and gutter and width between 44 and 48 feet in commercial/industrial and higher density residential area, and to 7-ton standards and a width between 32 and 36 feet in residential zones.
 - d. *Local Streets.* Local streets are roadways designed to serve as access to abutting residential or industrial/commercial properties. The design shall discourage through traffic. Residential streets are designed to 7-ton standards and a width of 28 feet and commercial/industrial streets are designed to 9-ton standards and a width of up to 36 feet.
3. *Assessment Procedures*
 - a. *Low Density Residential (FRD, R-1 and R-2).* It is the normal City policy to fully assess the cost of residential street construction (28 feet wide, 7-ton design, concrete curb and gutter) to the above residential areas if the property has direct access to the street.

- b. *Higher Density Residential (R-3 and R-4) and Commercial/Industrial.* It is the normal City policy to fully assess the cost of all streets to the above residential, commercial and industrial areas if the property abuts the roadway.
- c. *Special Considerations.*
- (1) Land uses allowed by conditional use permit other than PUD's in the FRD, R-1 and R-2 districts shall normally be presumed to receive a special benefit from roadway construction beyond that for the low density residential land uses.
 - (2) The general rule is to assess platted lots on a front footage basis, however, where curvilinear and/or cul-de-sac streets produce odd shaped lots, consideration will be given to the "unit" assessment if the special benefit to the property in the district is essentially the same.
 - (3) In those cases where the project street benefits undeveloped homogeneous area, the Council may assess such project cost to the parcels on the basis of the relationship of the area of each parcel to the total area within the homogeneous area to be assessed.
 - (4) City participation in street construction costs shall not be considered unless the standards exceed 36 feet in width and/or 7-ton design (residential)/9-ton design (commercial/industrial).
 - (5) The following table indicates the normal assessment practices of the City based upon the guiding or zoning of the property proposed to be assessed:

MINOR ARTERIALS:

ZONED	FR	R-	R-	R-2	R-3	R-4	B1	B2	B3	I-1
GUIDED	LA1	LA1	LA1	LA	LA	LA4	L	CN/C	S	IP
ACCESS TO STREET										
Direct						X	X	X	X	X
Indirect	X	X	X	X	X	X	X	X	X	X
DESIGN STANDARD										
7-ton				X						
9-ton					X	X	X	X	X	X
Up to 36 ft.				X						
Up to 44 ft.					X	X				
Up to 52 ft.							X	X	X	X
Concrete Curb/Gutter	X	X	X	X	X	X	X	X	X	X

MAJOR COLLECTORS:

ZONED	FRD	R-	R-	R-2	R-3	R-4	B1	B2	B3	I-1
GUIDED	LA1	LA1	LA1	LA2	LA	LA4	L	CN/C	S	IP
ACCESS TO STREET										
Direct				X	X	X	X	X	X	X
Indirect	X	X	X	X	X	X	X	X	X	X
DESIGN STANDARD										
7-ton	X	X	X	X						
9-ton					X	X	X	X	X	X
Up to 36 ft.	X	X	X	X						
Up to 44 ft.					X	X				
Up to 52 ft.							X	X	X	X
Concrete Curb/Gutter	X	X	X	X	X	X	X	X	X	X

MINOR COLLECTORS AND LOCAL:

ZONED	FRD	R-1A	R-	R-2	R-3	R-4	B1	B2	B3	I-1
GUIDED	LA1	LA1	LA1	LA2	LA3	LA	L	CN/C	S	IP
ACCESS TO STREET										
Direct	X	X	X	X	X	X	X	X	X	X
Indirect	X	X	X	X	X	X	X	X	X	X
DESIGN STANDARD										
7-ton	X	X	X	X						
9-ton					X	X	X	X	X	X
Up to 36 ft.	X	X	X	X						
Up to 44 ft.					X	X				
Up to 52 ft.							X	X	X	X
Concrete Curb/Gutter	X	X	X	X	X	X	X	X	X	X

4. Street Reconstruction Improvements. The City Council has adopted a long-range plan providing for the periodic reconstruction, including mill and overlay and pavement rehabilitation (edge mill and overlay), of all paved city streets. With the improvement of streets, as a result of reconstruction, or mill and overlay or pavement rehabilitation, adjoining properties receive special benefit that results in the increase of the property's value. It is the policy of the City that this special benefit should be paid for by the property owner receiving the special benefit rather than the City as a whole. This is accomplished by specially assessing the benefited property as authorized by State Statute, Section 429. Maintenance overlays, performed by City personel and equipment, shall be limited to those roadways without curb and gutter and that are in such a condition that reconstruction is warranted but not programmed in the 5 year capital improvement program. Maintenance overlays shall not be assessed. The following is the City of Plymouth's policy regarding special assessments to properties benefiting from street improvements.

- a. It is the policy of the City to specially assess abutting benefiting properties for street reconstruction costs, but not in excess of the special benefit to the property. This policy applies to all streets that are public streets.
- b. The assessment amount for the reconstruction, ~~or~~ mill and overlay or pavement rehabilitation of previously paved streets shall be determined annually by the City Council.

The assessment amount is based on the following:

- (1) Benefited properties shall be assessed 40% of the actual project cost. For pavement rehabilitation projects, the minimum assessed amount shall be \$1,000. In no case shall the total assessed amount exceed the actual project cost.
- ~~(2) For the purposes of street reconstruction or mill and overlay, the project costs will include the cost of replacing or repairing concrete curb and gutter. In those cases where bituminous curbing is replaced with concrete curb and gutter, or where curb and gutter did not previously exist, the additional special benefit will be assessed. The cost to be assessed shall be 100% of the cost of installing the concrete curb and gutter. This cost will be assessed on either a front foot or unit basis. The addition of a storm sewer system will also be considered an additional benefit and shall be assessed at 100% of the cost.~~
- (3) Assessments for properties guided or zoned for single-family use shall be made on a per parcel (unit) basis for a local residential or residential low volume street design standard as provided for in Plymouth City Code and Engineering Guidelines. A property may be assessed for more than one unit in cases where the property could be reasonably further subdivided in accordance with current zoning and subdivision requirements.
- (4) For properties guided or zoned for other than single family use, the City shall calculate equivalent units based on the guided or zoned use. The equivalent units may be based on front footage or area depending upon the guided or zoned use and parcel configuration.
- (5) If a street is reconstructed to a design standard greater than the current design standard due to the guided or zoned uses, the additional cost to reconstruct the street shall be fully assessed to those properties. If the street is reconstructed to a design different than the current standard, the total cost shall be fully assessed to those properties if conditions warrant.
- (6) Properties abutting county roadways reconstructed to complete urban design and having reasonable access thereto shall be assessed in

accordance with this policy. The assessments shall be used to defray the City's cost participation in the county improvement projects.

- (7) Properties or areas of property that have been determined to be unbuildable shall be excluded from assessments.
- (8) Properties not abutting roadways reconstructed to complete urban design but whose primary public street access is from said roadway shall be assessed an amount equal to the special benefit received as determined by a certified real property appraiser.

E. Street Lighting

Street lighting assessments shall be made in accordance with Chapter VII of the Plymouth City Code.

F. Other Provisions

Payment of Assessments and Deferrals

Partial Payments

Partial prepayments of assessments can be made in accordance with Chapter III of the Plymouth City Code (Ordinance 2005-06).

Deferrals

Senior Citizens and Disabled People Special Assessments Deferrals in accordance with City policy (if you are at least 65 years of age or are disabled, you may qualify to have special assessments deferred). Other deferrals may be available as authorized by State Statute, Section 429 or other City policies.

Combined Parcel

Where there is proposed a combination of parcels of record upon which separate special assessments have been levied, it shall be the policy of the City of Plymouth with respect to abatement of such special assessments as follows:

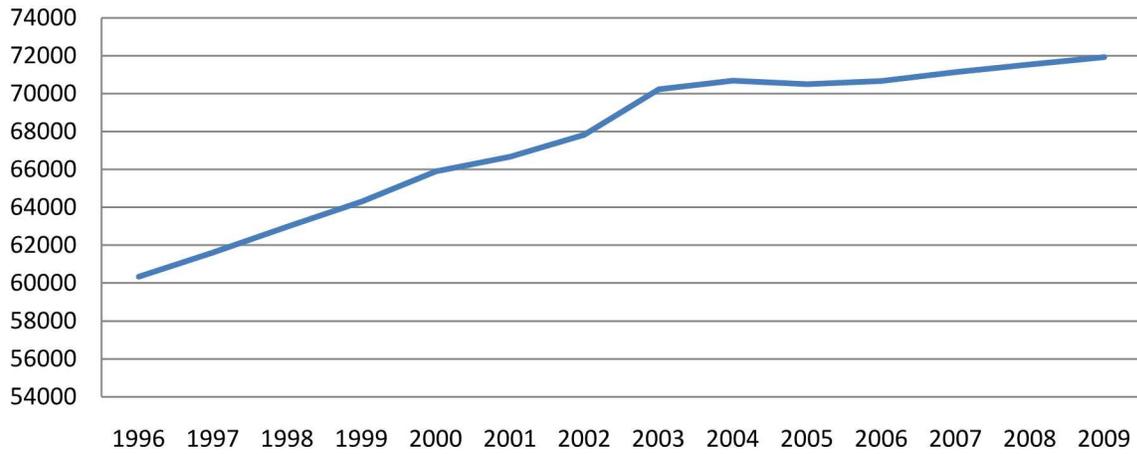
- 1) In no case shall assessments for area charges or front foot lateral charges be adjusted.
- 2) Residential Equivalent Charges formerly assessed may be abated by the City Council, on a case-by-case basis, on parcels that would be unsuitable for construction only at such time as said parcels are combined with others to create a suitable parcel.

Resolution No. 2007-468. November 13, 2007

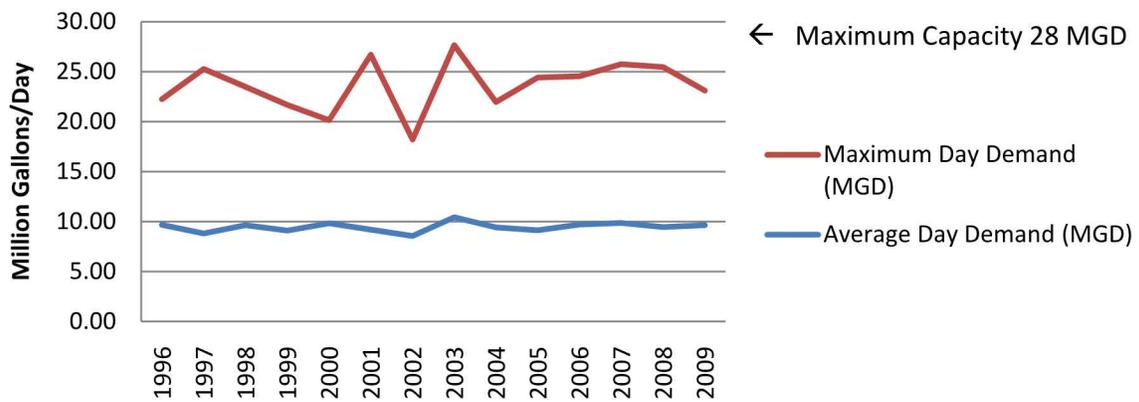
(Supersedes Resolution 2006-503, December 12, 2006; Resolution 2005-476, December 13, 2005; Resolution 2005-154, April 12, 2005; Resolution No. 98-6 January 7, 1998; Resolution 95-126, February 21, 1995; Resolution 89-154, March 6, 1989; Resolution 88-381, June 27, 1988; Resolution 88-115, February 8, 1988, Resolution 87-132, February 23, 1987, Resolution 85-237,

April 1, 1985; Resolution 83-674, December 5, 1983; Resolution 82-615, November 22, 1982; Resolution 81-803, November 23, 1981; Resolution 81-128, February 23, 1981; Resolution 80-475, July 21, 1980; Resolution 76-281, May 17, 1976; Resolution 75-624, November 3, 1975; Resolution 73-342, August 20, 1973; Resolution 66-156, September 12, 1966)

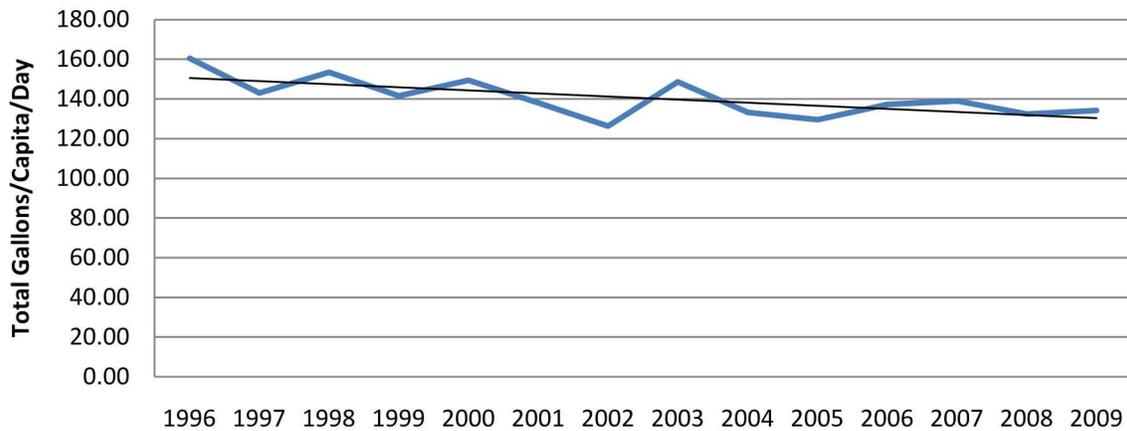
Population



Historic Water Demand



Historic Water Usage



Year	Total Population	Total Water Pumped (MG)	Average Demand (MGD)	Maximum Demand (MGD)	Total gallons/capita/day
1996	60344	3534.22	9.68	22.24	160.46
1997	61620	3218.7	8.82	25.28	143.11
1998	62979	3527.52	9.66	23.49	153.45
1999	64313	3324.09	9.11	21.69	141.61
2000	65894	3596.63	9.85	20.16	149.54
2001	66675	3362.11	9.21	26.7	138.15
2002	67824	3128.43	8.57	18.2	126.37
2003	70238	3812.42	10.44	27.68	148.71
2004	70682	3436.44	9.41	21.97	133.20
2005	70500	3334.25	9.13	24.42	129.57
2006	70676	3540.62	9.70	24.56	137.25
2007	71147	3609.79	9.89	25.76	139.01
2008	71536	3457.605	9.47	25.46	132.42
2009	71930	3524.11	9.66	23.11	134.23



City of Plymouth

Memo

Date: November 5, 2010
To: Laurie Ahrens, City Manager
From: Cal Portner, Administrative Services Director
Greg Krause, IT Manager
Subject: Council Question

Handwritten initials in blue ink, possibly 'C.P.', enclosed in a blue oval.

A few weeks ago, we had a question from a council member regarding our fiber optic network. The following information should be helpful.

I would like to hear about the fiber network the city owns and/or uses – what it is expected to do, its capacity to meet our current/future needs, and its stage of development/expansion if it is not complete.

Plymouth's fiber optic network

The city's fiber optic network extends from City Hall to Public Works, the Central Water Treatment Plant, the Zachary Water Treatment Plant, the Plymouth Creek Center, and the Plymouth Ice Center. Near the Ice Center (Vicksburg Lane and 37th Ave.) we join with the Wayzata school district fiber network which provides connectivity to Fire Station #3.

At City Hall, the computer room network is fiber-connected to Public Safety.

The existing fiber network is currently at 50% of capacity. We have sufficient room for expansion should a new service need arise. Fiber networks do not have capacity limits like traditional copper-based wired networks, therefore, speed and load capacity are not commonly referenced when building a fiber network.

The fiber network is only routed from facility to facility. Cuts in the fiber would create an outage period until it can be repaired. A few redundancies currently exist with campus radio and access to commercial lines.

Services utilizing the fiber network

The fiber network provides connectivity for city-wide voice (Voice over Internet Protocol or VoIP) and data sharing.

Data sharing includes access to storage area networks, "hot sites" for police information downloading, the city's closed circuit security system and the utilities division water/sewer system monitoring application (SCADA).

The utilities monitoring system (SCADA) transmits a lot of data and even with additional T1 lines, we couldn't move that much data. To resolve the SCADA problem, staff employed a Motorola Campus Radio Data Network. The line-of-site radio network connects the Schmidt Lake water storage facility and Zachary Water Treatment Plant to the city fiber network.

The campus radios are located on high points of buildings/facilities and are in-line directed to the nearest water tower and join the fiber network at the Central Water facility. The radio system provides data service at a fraction of the cost the T1 lines and have proven to be very reliable. As we grow our fiber network, we will continue to utilize the campus radios to complement the existing network and provide redundancy.

The fiber network and campus radio system can be supplemented with leased copper T1 lines if needed, although they have a limited load capacity and reduced speeds. City Hall uses Comcast for outside access to the worldwide web.

Looking Ahead

We are recently added Fire Station #1 to the fiber network. The expansion was completed by this week. We have also added number of short runs of fiber to connect monitoring equipment to utilities facilities.

This summer, the public utilities division has added fiber connections to service the water treatment system (SCADA) by connecting well houses and the supporting facilities. Fire Station #2 was also added to that fiber network. By adding Fire #2, the station now uses the city telephone system and had direct access to our computer network.

The police department is currently using computers with Sprint air cards to send and retrieve data from LETG and city services. They currently download traffic stop video to LETG through three access points at the police station. Eventually, we would like to create more "hotspots" for downloading information so they spend more time in the field. There is also a potential for the "hotspots" to be used for code enforcement and assessing so they can spend more time in the field as well.

In the CIP, we have place marked a possible opportunity to partner with the Wayzata School District. Wayzata schools currently have fiber runs from their main data facility to each of their schools. They are planning to loop their fiber to create redundancies. Providence Academy is also interested in participating in the partnership. By sharing the costs, the city would safeguard our existing network at a fraction of the cost and ensure minimal disruptions. The additional access may provide opportunities for IT service partnerships with other communities.

We are always looking for ways to improve reliability, efficiency, redundancy and decrease costs. I hope this information is helpful.

Attached are maps and an outline of our fiber optic network.



Fiber Path



City of
Plymouth, Minnesota

0137.875 550 825 1,100
Feet

THIS REPRESENTS A COMPILATION OF INFORMATION AND DATA FROM CITY, COUNTY, STATE AND OTHER SOURCES THAT HAS BEEN VERIFIED AND COMPARED WITH ORIGINAL SOURCE DOCUMENTS.

Plymouth GIS

Legend

-  Fiber Path
-  Treatment Plant
-  City Hall & Maintenance
-  Library
-  Park Facilities
-  Post Offices

mxd - M:\Ply_gis\Projects\Published Maps\Fiber Path.mxd
pdf - M:\Ply_gis\Projects\PDF Maps\Fiber Path.pdf



City of
Plymouth, Minnesota



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.

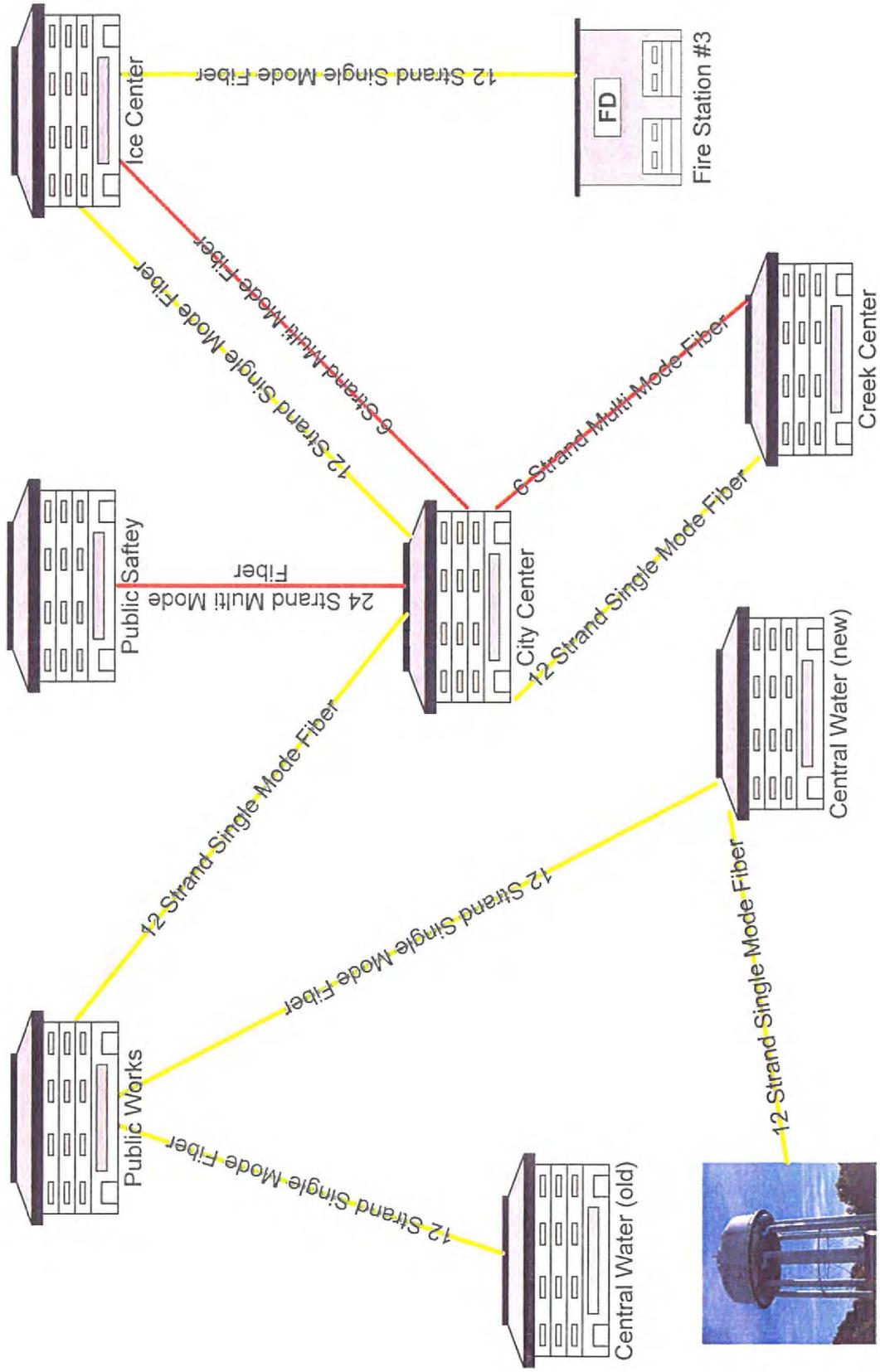
Plymouth GIS

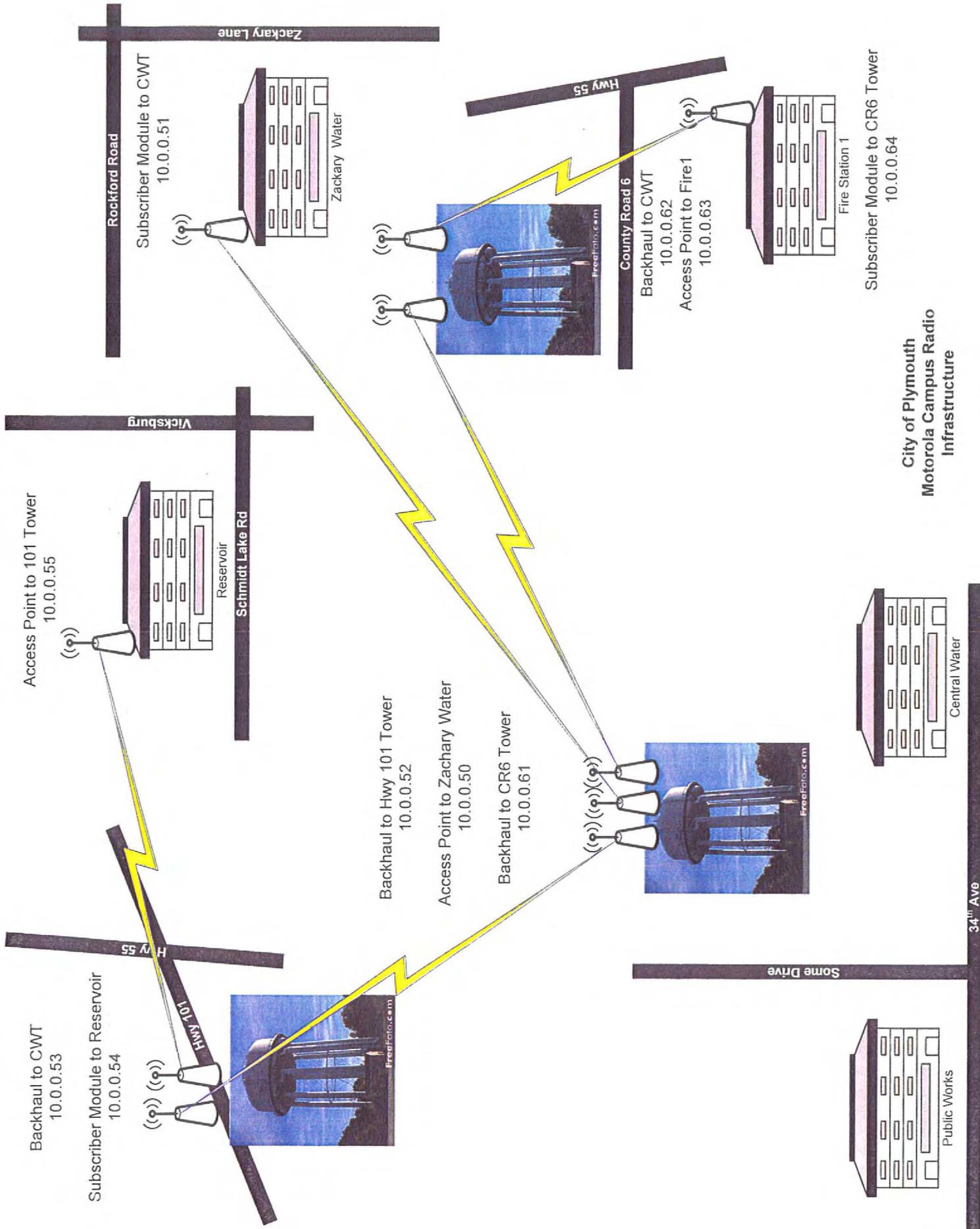
Fiber Path

Legend

-  Fiber Path
-  Treatment Plant
-  City Hall & Maintenance
-  Library
-  Park Facilities
-  Post Offices

mxid - M:\Ply_gis\Projects\Published Maps\Fiber Path.mxd
pdf - M:\Ply_gis\Projects\PDF Maps\Fiber Path.pdf





City of Plymouth
Motorola Campus Radio
Infrastructure

City of Plymouth Fire Station 1 Network

