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2020-2029 CAPITAL IMPROVEMENT PLAN

City of Plymouth Capital Improvement Plan 2020-2029 Department Summary

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
ADMINISTRATIVE SERVICES											
Information Technology	249,016	266,016	74,016	74,016	0	0	0	0	0	0	663,064
TOTAL: ADMINISTRATIVE SERVICES	\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064
CITY ADMINISTRATION											
Mayor and Council	20,000	300,000	0	0	0	0	0	0	0	0	320,000
TOTAL: CITY ADMINISTRATION	\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
PARKS AND RECREATION											
Field House	75,000	65,000	500,000	75,000	700,000	30,000	250,000	0	0	0	1,695,000
Ice Center	270,000	960,000	240,000	140,000	180,000	295,000	275,000	690,000	250,000	295,000	3,595,000
Parks & Rec Admin	4,815,000	7,770,000	2,095,000	2,677,000	3,225,000	2,395,000	2,050,000	2,900,000	2,100,000	3,425,000	33,452,000
Plymouth Creek Activity Center	51,700,000	0	0	0	0	0	0	0	0	0	51,700,000
TOTAL: PARKS AND RECREATION	\$56,860,000	\$8,795,000	\$2,835,000	\$2,892,000	\$4,105,000	\$2,720,000	\$2,575,000	\$3,590,000	\$2,350,000	\$3,720,000	\$90,442,000
PUBLIC WORKS											
Central Services - Central Equipment	2,016,864	3,052,100	1,857,646	1,862,900	1,652,250	1,694,700	2,490,000	1,325,500	3,050,000	781,000	19,782,960
Central Services - Public Facilities	2,583,000	17,060,000	1,225,000	1,037,000	255,000	1,490,000	2,058,000	1,711,000	660,000	1,182,000	29,261,000
Sewer	1,450,000	1,250,000	1,200,000	1,850,000	1,250,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	13,750,000
Street Maintenance	23,980,000	14,900,000	11,415,000	10,775,000	12,895,000	14,365,000	11,715,000	13,615,000	16,015,000	13,865,000	143,540,000
Water	2,625,000	645,000	645,000	645,000	575,000	575,000	725,000	575,000	500,000	550,000	8,060,000
Water Resources	2,310,000	2,405,000	2,350,000	825,000	750,000	1,425,000	1,800,000	1,725,000	2,050,000	1,775,000	17,415,000
TOTAL: PUBLIC WORKS	\$34,964,864	\$39,312,100	\$18,692,646	\$16,994,900	\$17,377,250	\$20,899,700	\$20,138,000	\$20,301,500	\$23,625,000	\$19,503,000	\$231,808,960
GRAND TOTAL	\$92,093,880	\$48,673,116	\$21,601,662	\$19,960,916	\$21,482,250	\$23,619,700	\$22,713,000	\$23,891,500	\$25,975,000	\$23,223,000	\$323,234,024

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
ADMINISTRATIVE SERVICES													
Information Technology													
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	0	0	0	0	0	0	0	0	160,000
IT-17-0007	Switch Upgrades	2017	30,000	0	0	0	0	0	0	0	0	0	30,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	0	80,000	0	0	0	0	0	0	0	0	80,000
IT-19-0004	VMware ESX Host Upgrades	2019	0	32,000	0	0	0	0	0	0	0	0	32,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	39,300	39,300	0	0	0	0	0	0	157,200
IT-20-0004	Cohesity Backup	2020	34,716	34,716	34,716	34,716	0	0	0	0	0	0	138,864
IT-20-0006	CityHall Lower Level Rewiring	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
Total: Information Technology			\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064
TOTAL: ADMINISTRATIVE SERVICES			\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064
CITY ADMINISTRATION													
Mayor and Council													
AS-20-0001	Council Chambers Remodel	2020	20,000	300,000	0	0	0	0	0	0	0	0	320,000
Total: Mayor and Council			\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
TOTAL: CITY ADMINISTRATION			\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
PARKS AND RECREATION													
Field House													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	500,000	0	0	0	0	0	0	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	75,000	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	0	700,000	0	0	0	0	0	700,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	75,000	0	0	0	0	0	250,000	0	0	0	325,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FH-XX-9003	Fieldhouse Equipment	2020	0	65,000	0	0	0	30,000	0	0	0	0	95,000
Total: Field House			\$75,000	\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$1,695,000
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	40,000	0	0	0	0	0	0	50,000	0	65,000	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	0	125,000	0	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	0	900,000	0	0	0	0	0	500,000	0	0	1,400,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	180,000	0	0	0	0	195,000	0	0	0	0	375,000
IC-18-0003	Low E-Ceilings	2018	0	0	150,000	0	0	0	0	0	0	0	150,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	0	0	150,000	0	0	0	150,000
IC-23-0001	PIC General Building Improvements	2019	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
IC-XX-9001	PIC Water Heaters	2020	50,000	0	0	0	0	0	0	50,000	0	0	100,000
IC-XX-9002	PIC Sound System	2020	0	60,000	0	40,000	0	0	0	0	80,000	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	90,000	0	0	0	0	90,000	0	60,000	240,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	0	170,000	170,000	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
Total: Ice Center			\$270,000	\$960,000	\$240,000	\$140,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$3,595,000
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	0	0	250,000	0	300,000	0	1,177,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	150,000	0	0	0	0	0	0	0	150,000
PR-13-0001	Neighborhood Parks	2012	0	250,000	0	500,000	0	0	300,000	400,000	300,000	0	1,750,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	65,000	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	1,065,000
PR-14-0004	Tennis Court Repair	2012	210,000	0	0	0	0	0	0	0	400,000	0	610,000
PR-14-0005	Northwest Greenway	2012	2,200,000	0	0	0	1,600,000	0	0	0	0	0	3,800,000
PR-15-0002	Parking Lot Repair/Replacement	2012	150,000	500,000	0	400,000	0	500,000	100,000	0	100,000	0	1,750,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	5,300,000	0	0	0	0	0	0	0	0	5,300,000
PR-20-0002	Field Renovation/Replacement	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
PR-XX-9001	New Trails	2003	300,000	300,000	275,000	300,000	0	550,000	0	0	0	0	1,725,000
PR-XX-9002	Trail Repair	2003	300,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
PR-XX-9003	Playground Replacement or Renovation	2006	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
PR-XX-9004	Miscellaneous Park Improvements	2006	250,000	150,000	100,000	0	0	200,000	150,000	0	150,000	0	1,000,000
PR-XX-9005	Park Amenities & Facilities	2020	250,000	0	0	0	100,000	0	0	0	0	200,000	550,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,400,000
PR-XX-9007	Park Building Repair/Renovation	2020	90,000	0	0	0	0	0	0	1,300,000	0	1,000,000	2,390,000
REC-22-0001	Electronic Sign	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
Total: Parks & Rec Admin			\$4,815,000	\$7,770,000	\$2,095,000	\$2,677,000	\$3,225,000	\$2,395,000	\$2,050,000	\$2,900,000	\$2,100,000	\$3,425,000	\$33,452,000
Plymouth Creek Activity Center													
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	51,700,000	0	0	0	0	0	0	0	0	0	51,700,000
Total: Plymouth Creek Activity Center			\$51,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700,000
TOTAL: PARKS AND RECREATION			\$56,860,000	\$8,795,000	\$2,835,000	\$2,892,000	\$4,105,000	\$2,720,000	\$2,575,000	\$3,590,000	\$2,350,000	\$3,720,000	\$90,442,000
PUBLIC WORKS													
Central Services - Central Equipment													
CE-13-0238	Motorgrader	2009	308,000	0	0	0	0	0	0	0	0	0	308,000
CE-14-0279	Single Axle Plow with Sander	2013	240,000	0	0	0	0	0	0	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	200,000	0	0	0	0	0	0	0	0	200,000
CE-18-0198	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	280,000	0	0	0	0	0	0	0	0	280,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-20-0217	4 Inch Pump	2016	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	81,000	0	0	0	0	0	0	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	34,000	0	0	0	0	0	0	0	0	0	34,000
CE-20-1000	Police Cars (7)	2020	380,000	0	0	0	0	0	0	0	0	0	380,000
CE-20-100X	Additional Vehicle - School and Community Sergeant	2020	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-101X	Additional Vehicle - Training Sergeant	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-1706	2010 Police Investigations SUV	2016	30,000	32,000	0	0	0	0	0	0	0	0	62,000
CE-20-1707	Police Investigation Vehicle	2016	0	31,000	0	0	0	0	0	0	0	0	31,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	38,000	0	0	0	0	0	0	0	0	0	38,000
CE-2024-1000	Police Cars (7)	2020	0	0	0	0	420,000	0	0	0	0	0	420,000
CE-20-4003	Minivan	2016	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-20-400X	New 1/2 ton Pickup	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000
CE-20-5011	Cargo Van	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5015	Mower 16'	2016	135,000	0	0	0	0	0	0	0	0	0	135,000
CE-20-5016	Mower 6'	2016	0	72,000	0	0	0	0	0	0	0	0	72,000
CE-20-501X	Forestry Mower Attachment	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-20-6002	Smithco Painter Groomer	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	250,000	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	44,600	0	0	0	0	0	0	0	0	44,600

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-21-0371	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	32,500	0	0	0	0	0	0	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5012	6' Mower	2017	60,864	0	0	0	0	0	0	0	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	42,000	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	47,700	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	0	0	400,000	0	0	0	0	0	0	0	400,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	42,871	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	38,950	0	0	0	0	0	0	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	28,425	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	39,300	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	43,400	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	0	119,000	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	0	35,800	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	46,500	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	51,000	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	79,500	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	18,100	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	0	350,000	0	0	0	0	0	350,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	0	160,000	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	0	13,700	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	0	94,400	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	0	34,500	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	0	211,000	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	0	32,700	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	0	66,850	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	0	44,200	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	0	26,300	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	0	32,000	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	0	88,000	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	0	53,500	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	0	104,000	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	0	59,500	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	0	425,000	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000

City of Plymouth

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Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	0	44,700	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	0	26,000	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	0	76,000	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	0	77,000	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	0	71,000	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	0	70,000	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	0	640,000	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	0	57,500	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	0	58,000	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	0	260,000	0	0	0	0	0	0	0	260,000
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	0	0	0	115,000	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	0	165,000	0	0	0	0	0	0	0	165,000
CE-26-0381	2016 GMC Sierra 1/2 ton 4x4 double cab Sr Eng Tech	2017	0	0	0	0	0	0	0	35,500	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	0	61,000	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	0	35,000	0	0	0	35,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	0	270,000	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	0	59,000	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	0	140,000	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	0	50,000	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	0	71,500	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	0	360,000	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	0	190,000	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	435,000	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	0	120,000	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	0	66,000	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	0	49,500	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	0	139,000	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	0	520,000	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	0	440,000	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	0	56,000	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	0	265,000	0	265,000
CE-28-2037	2016 Stepp 4 yrd hot box for asphalt with F-750 Chassis	2017	0	0	0	0	0	0	0	0	195,000	0	195,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	0	149,000	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	0	37,000	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	0	98,000	0	98,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	0	0	0	0	0	0	58,000	58,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	0	76,000	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	0	86,000	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	0	215,000	215,000
Total: Central Services - Central Equipment			\$2,016,864	\$3,052,100	\$1,857,646	\$1,862,900	\$1,652,250	\$1,694,700	\$2,490,000	\$1,325,500	\$3,050,000	\$781,000	\$19,782,960

Central Services - Public Facilities

FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	120,000	0	0	0	0	0	0	0	0	0	120,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	155,000	0	0	0	0	0	0	0	0	0	155,000
FM-20-00010	Replace roof - The Reserve	2020	15,000	0	0	0	0	0	0	0	0	0	15,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	125,000	0	0	0	0	0	0	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0006	Community Development and engineering office remodel	2018	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	110,000	0	0	0	0	0	0	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0010	Remodel upper level clerical space - Public Safety	2020	45,000	0	0	0	0	0	0	0	0	0	45,000

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Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-20-0012	Remodel Maintenance Facility meeting room off vehicle storage area	2020	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-20-0013	Replace concrete sidewalks - Ply Creek Center	2020	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-20-0014	Replace carpet tiles - Ply Creek Center	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-20-0015	Replace interior lighting - Fire Station 2	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0016	LED Retrofit Plymouth Creek Center lighting	2020	0	85,000	0	0	0	0	0	0	0	0	85,000
FM-20-0017	Replace wall and floor finishes - Ply Creek Center	2020	0	130,000	0	0	0	0	0	0	0	0	130,000
FM-20-0018	Replace ceramic tile - Fire Station 3	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0019	Replace acoustic ceiling tiles - Plymouth Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-20-0020	Replace plumbing fixtures and finishes - multiple buildings	2020	195,000	0	0	0	0	0	0	0	0	0	195,000
FM-20-0021	Replace and upgrade gutter and downspout system - Ply Creek Center	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0022	Replace water lines - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0023	Replace water to air and water to water pumps - Central and Zachary Plants	2020	60,000	60,000	60,000	0	0	0	0	0	0	0	180,000
FM-20-0024	Repair or replace natural gas piping - Old Central Water Plant	2020	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0025	Replace exhaust fans - City Hall	2020	42,000	0	0	0	0	0	0	0	0	0	42,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	0	65,000	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Foundation, water, and structural repairs - Fire Station 2	2020	0	30,000	0	0	0	0	0	0	0	0	30,000

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Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-20-0030	Foundation, water, and structural repairs - Fire Station 3	2020	0	120,000	0	0	0	0	0	0	0	0	120,000
FM-20-0031	Repair tilt-up wall sealants - Public Works	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0032	Column and wall repairs - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0002	Replace rubber roof - Ply Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0003	Replace roof - Fire Station 2	2020	0	90,000	0	0	0	0	0	0	0	0	90,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0005	Replace ceramic tile flooring	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	0	45,000	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	0	290,000	0	0	0	0	0	0	0	0	290,000
FM-21-0008	Replace metal fencing, metal railing, benches - Ply Creek Center	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0009	Replace air drying humidity control system - City Hall	2020	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-21-0010	Replace exhaust fans - Fire Station 2	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0011	Replace radiant heating - Fire Station 2	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-21-0012	Replace 10 exhaust fans - Maintenance Facility	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	0	50,000	50,000	50,000	50,000	50,000	0	0	0	0	250,000
FM-21-0014	Fire Stations Building Projects	2021	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0003	Replace Carpet - Public Safety	2020	0	0	110,000	0	0	0	0	0	0	0	110,000
FM-22-0004	Replace electrical service and distribution - Fire Station 2	2020	0	0	140,000	0	0	0	0	0	0	0	140,000
FM-22-0005	Replace electrical service, distribution, and branch wiring (building and site) - Fire Station 3	2020	0	0	125,000	0	0	0	0	0	0	0	125,000

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Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-22-0007	Replace exterior site lighting	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0008	Replace water and sanitary sewer supply and waste piping - Fire Station 2	2020	0	0	180,000	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	0	70,000	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-22-0011	Replace elevator - Zachary Treatment plant	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	55,000	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	0	90,000	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	0	135,000	0	0	0	0	0	0	135,000
FM-23-0004	Replace CH landscaping	2020	0	0	0	60,000	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	0	35,000	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	0	42,000	0	0	0	0	0	0	42,000
FM-23-0008	Replace City Hall elevator	2020	0	0	0	330,000	0	0	0	0	0	0	330,000
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	0	65,000	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	0	140,000	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	0	160,000	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	0	25,000	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-25-0006	Replace dance floor and ceramic floor finishes - Ply Creek Ctr	2020	0	0	0	0	0	110,000	0	0	0	0	110,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-25-0007	Replace Theater A/V Equipment - Ply Creek Center	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0008	Repair Concrete Stairs - Plymouth Creek Center	2020	0	0	0	0	0	65,000	0	0	0	0	65,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	0	80,000	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	0	600,000	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	0	110,000	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	0	150,000	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	0	810,000	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	0	225,000	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	0	62,000	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	0	108,000	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	0	400,000	0	0	0	400,000
FM-26-0010	Replace makeup air unit - Fire Station 2	2020	0	0	0	0	0	0	33,000	0	0	0	33,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	205,000	0	0	205,000
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0004	Replace phone, PA, fire alarm, and security systems - Fire Station 1	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	0	380,000	0	0	380,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0011	Replace radiant heaters - Fire Station 1	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0012	Replace air ducts- Fire Station 2	2020	0	0	0	0	0	0	0	66,000	0	0	66,000
FM-27-0013	Replace exhaust fans - Fire Station 3	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0016	Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall	2020	0	0	0	0	0	0	0	350,000	0	0	350,000
FM-27-0017	Replace lower lvl movable walls - Ply Creek Center	2020	0	0	0	0	0	0	0	60,000	0	0	60,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	0	130,000	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	0	120,000	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-28-0011	Replace boilers - Ply Creek Center	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	0	160,000	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	0	90,000	90,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	0	225,000	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	0	62,000	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	0	0	0	0	0	0	140,000
Total: Central Services - Public Facilities			\$2,583,000	\$17,060,000	\$1,225,000	\$1,037,000	\$255,000	\$1,490,000	\$2,058,000	\$1,711,000	\$660,000	\$1,182,000	\$29,261,000
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	0	0	100,000	500,000	0	0	0	0	0	0	600,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	150,000	0	0	0	0	0	0	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	250,000	0	0	0	0	0	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	500,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
Total: Sewer			\$1,450,000	\$1,250,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$13,750,000
Street Maintenance													
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	3,000,000	0	0	0	0	3,250,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	2,400,000	0	2,900,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
ST-20-0004	Peony Ln & Schmidt Lake Rd Intersection Improvements	2020	500,000	0	0	0	0	0	0	0	0	0	500,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	200,000	1,300,000	0	0	0	0	0	0	0	0	1,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	0	295,000	0	0	0	0	0	295,000
ST-XX-9001	Annual Street Reconstruction	2012	10,310,000	5,200,000	5,010,000	5,350,000	5,500,000	5,750,000	7,000,000	8,200,000	6,650,000	8,200,000	67,170,000
ST-XX-9002	Mill & Overlay Projects	2005	3,750,000	2,800,000	1,150,000	1,700,000	1,200,000	1,250,000	1,250,000	1,300,000	1,300,000	1,350,000	17,050,000
ST-XX-9003	Replace Retaining Walls	2005	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	8,860,000	5,400,000	5,050,000	3,550,000	3,900,000	3,850,000	3,200,000	3,300,000	5,400,000	4,000,000	46,510,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	0	50,000	300,000	50,000	50,000	0	50,000	500,000
Total: Street Maintenance			\$23,980,000	\$14,900,000	\$11,415,000	\$10,775,000	\$12,895,000	\$14,365,000	\$11,715,000	\$13,615,000	\$16,015,000	\$13,865,000	\$143,540,000
Water													
WA-20-0001	Xenium Lane Water Main Rehabilitation	2020	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
WA-XX-9001	Well Refurbishing	2003	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	1,180,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	0	125,000	75,000	0	0	200,000
Total: Water			\$2,625,000	\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$8,060,000
Water Resources													
WR-15-0003	Mount Olivet Stream Restoration	2013	75,000	325,000	0	0	0	0	0	0	0	0	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	50,000	400,000	0	0	0	0	0	0	0	450,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	475,000	0	0	0	0	0	0	0	0	475,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	100,000	0	0	0	0	0	0	0	100,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	100,000	100,000	0	0	0	0	0	0	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	200,000	0	0	0	0	0	0	0	0	0	200,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	150,000	0	0	0	0	0	0	0	0	0	150,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	75,000	325,000	0	0	0	0	0	0	0	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	100,000	750,000	0	0	0	0	0	0	0	0	850,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	20,000	80,000	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	75,000	100,000	0	0	0	0	0	0	0	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	20,000	100,000	0	0	0	0	0	0	0	0	120,000
WR-20-0007	Street Sweeper	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
WR-20-0008	The Bass and Pomerleau Alum Treatment - Phase 2	2020	120,000	0	0	0	0	0	0	0	0	0	120,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	100,000	500,000	0	0	0	0	0	0	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	400,000	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	0	25,000	175,000	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	0	50,000	200,000	0	0	0	0	0	0	0	250,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	100,000	400,000	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
WR-XX-9002	Unspecified Drainage Improvement	2004	0	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	75,000	400,000	75,000	400,000	75,000	1,025,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	5,750,000
Total: Water Resources			\$2,310,000	\$2,405,000	\$2,350,000	\$825,000	\$750,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$17,415,000
TOTAL: PUBLIC WORKS			\$34,964,864	\$39,312,100	\$18,692,646	\$16,994,900	\$17,377,250	\$20,899,700	\$20,138,000	\$20,301,500	\$23,625,000	\$19,503,000	\$231,808,960
GRAND TOTAL			\$92,093,880	\$48,673,116	\$21,601,662	\$19,960,916	\$21,482,250	\$23,619,700	\$22,713,000	\$23,891,500	\$25,975,000	\$23,223,000	\$323,234,024

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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

	Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CITY ADMINISTRATION												
Mayor and Council												
AS-20-0001 Council Chambers Remodel	2020	20,000	300,000	0	0	0	0	0	0	0	0	320,000
Total: Mayor and Council		\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
TOTAL: CITY ADMINISTRATION		\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
GRAND TOTAL		\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	AS-20-0001	Division:	Mayor and Council
Project Title:	Council Chambers Remodel	Year Identified:	2020

Description:

To update the Council Chambers AV Equipment. Includes design, equipment and installation.

Justification:

Existing equipment is in need of technology improvements. The City receives funds from the cable commission to assist with technology improvements.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	20,000	300,000									320,000
	20,000	300,000									320,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Resource Planning - CO-Council Televising	20,000	300,000									320,000
	20,000	300,000									320,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
ADMINISTRATIVE SERVICES													
Information Technology													
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	0	0	0	0	0	0	0	0	160,000
IT-17-0007	Switch Upgrades	2017	30,000	0	0	0	0	0	0	0	0	0	30,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	0	80,000	0	0	0	0	0	0	0	0	80,000
IT-19-0004	VMware ESX Host Upgrades	2019	0	32,000	0	0	0	0	0	0	0	0	32,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	39,300	39,300	0	0	0	0	0	0	157,200
IT-20-0004	Cohesity Backup	2020	34,716	34,716	34,716	34,716	0	0	0	0	0	0	138,864
IT-20-0006	CityHall Lower Level Rewiring	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
Total: Information Technology			\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064
TOTAL: ADMINISTRATIVE SERVICES			\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064
GRAND TOTAL			\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	80,000	80,000									160,000
	80,000	80,000									160,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems	80,000	80,000									160,000
	80,000	80,000									160,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Add additional nodes to City Hall and DR clusters

Justification:

Additional storage needed to accommodate body camera video

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		80,000									80,000
		80,000									80,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems		80,000									80,000
		80,000									80,000

Project Number:	IT-19-0004	Division:	Information Technology
Project Title:	VMware ESX Host Upgrades	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		32,000									32,000
		32,000									32,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems		32,000									32,000
		32,000									32,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	IT-20-0003	Division:	Information Technology
Project Title:	Cisco UCS Compute Hardware	Year Identified:	2020

Description:

Hardware resources for our virtualized environments (servers & desktops)

Justification:

This will replace all the disparate hardware that makes up our current computing environment to improve server uptime and improve disaster recovery response times.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	39,300	39,300	39,300	39,300							157,200
	39,300	39,300	39,300	39,300							157,200

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems	39,300	39,300	39,300	39,300							157,200
	39,300	39,300	39,300	39,300							157,200

Project Number:	IT-20-0004	Division:	Information Technology
Project Title:	Cohesity Backup	Year Identified:	2020

Description:

Fully redundant centralized backup platform that is cloud ready

Justification:

This will allow us to do native backups from our Pure and Isilon storage arrays reducing our backup window from 8 hours down to minutes at the same time improving our disaster recovery response times down to hours versus days.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	34,716	34,716	34,716	34,716							138,864
	34,716	34,716	34,716	34,716							138,864

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems	34,716	34,716	34,716	34,716							138,864
	34,716	34,716	34,716	34,716							138,864

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	IT-20-0006	Division:	Information Technology
Project Title:	CityHall Lower Level Rewiring	Year Identified:	2020

Description:

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	65,000										65,000
	65,000										65,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems	65,000										65,000
	65,000										65,000

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City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PARKS AND RECREATION													
Field House													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	500,000	0	0	0	0	0	0	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	75,000	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	0	700,000	0	0	0	0	0	700,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	75,000	0	0	0	0	0	250,000	0	0	0	325,000
FH-XX-9003	Fieldhouse Equipment	2020	0	65,000	0	0	0	30,000	0	0	0	0	95,000
Total: Field House			\$75,000	\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$1,695,000
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	40,000	0	0	0	0	0	0	50,000	0	65,000	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	0	125,000	0	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	0	900,000	0	0	0	0	0	500,000	0	0	1,400,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	180,000	0	0	0	0	195,000	0	0	0	0	375,000
IC-18-0003	Low E-Ceilings	2018	0	0	150,000	0	0	0	0	0	0	0	150,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	0	0	150,000	0	0	0	150,000
IC-23-0001	PIC General Building Improvements	2019	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
IC-XX-9001	PIC Water Heaters	2020	50,000	0	0	0	0	0	0	50,000	0	0	100,000
IC-XX-9002	PIC Sound System	2020	0	60,000	0	40,000	0	0	0	0	80,000	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	90,000	0	0	0	0	90,000	0	60,000	240,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	0	170,000	170,000	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
Total: Ice Center			\$270,000	\$960,000	\$240,000	\$140,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$3,595,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	0	0	250,000	0	300,000	0	1,177,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	150,000	0	0	0	0	0	0	0	150,000
PR-13-0001	Neighborhood Parks	2012	0	250,000	0	500,000	0	0	300,000	400,000	300,000	0	1,750,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	65,000	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	1,065,000
PR-14-0004	Tennis Court Repair	2012	210,000	0	0	0	0	0	0	0	400,000	0	610,000
PR-14-0005	Northwest Greenway	2012	2,200,000	0	0	0	1,600,000	0	0	0	0	0	3,800,000
PR-15-0002	Parking Lot Repair/Replacement	2012	150,000	500,000	0	400,000	0	500,000	100,000	0	100,000	0	1,750,000
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	5,300,000	0	0	0	0	0	0	0	0	5,300,000
PR-20-0002	Field Renovation/Replacement	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
PR-XX-9001	New Trails	2003	300,000	300,000	275,000	300,000	0	550,000	0	0	0	0	1,725,000
PR-XX-9002	Trail Repair	2003	300,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
PR-XX-9003	Playground Replacement or Renovation	2006	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
PR-XX-9004	Miscellaneous Park Improvements	2006	250,000	150,000	100,000	0	0	200,000	150,000	0	150,000	0	1,000,000
PR-XX-9005	Park Amenities & Facilities	2020	250,000	0	0	0	100,000	0	0	0	0	200,000	550,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,400,000
PR-XX-9007	Park Building Repair/Renovation	2020	90,000	0	0	0	0	0	0	1,300,000	0	1,000,000	2,390,000
REC-22-0001	Electronic Sign	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
Total: Parks & Rec Admin			\$4,815,000	\$7,770,000	\$2,095,000	\$2,677,000	\$3,225,000	\$2,395,000	\$2,050,000	\$2,900,000	\$2,100,000	\$3,425,000	\$33,452,000
Plymouth Creek Activity Center													
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	51,700,000	0	0	0	0	0	0	0	0	0	51,700,000
Total: Plymouth Creek Activity Center			\$51,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700,000
TOTAL: PARKS AND RECREATION			\$56,860,000	\$8,795,000	\$2,835,000	\$2,892,000	\$4,105,000	\$2,720,000	\$2,575,000	\$3,590,000	\$2,350,000	\$3,720,000	\$90,442,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

	Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
GRAND TOTAL		\$56,860,000	\$8,795,000	\$2,835,000	\$2,892,000	\$4,105,000	\$2,720,000	\$2,575,000	\$3,590,000	\$2,350,000	\$3,720,000	\$90,442,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

	Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
PARKS AND RECREATION													
Field House													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	500,000	0	0	0	0	0	0	500,000	
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	75,000	0	0	0	0	0	75,000	
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	0	700,000	0	0	0	0	700,000	
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	75,000	0	0	0	0	0	250,000	0	0	325,000	
FH-XX-9003	Fieldhouse Equipment	2020	0	65,000	0	0	0	30,000	0	0	0	95,000	
Total: Field House			\$75,000	\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$1,695,000
TOTAL: PARKS AND RECREATION			\$75,000	\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$1,695,000
GRAND TOTAL			\$75,000	\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$1,695,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FH-22-0001	Division:	Field House
Project Title:	Field House Retaining Wall Repair & Replacement	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			500,000								500,000
			500,000								500,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Field House - Admin			500,000								500,000
			500,000								500,000

Project Number:	FH-23-0001	Division:	Field House
Project Title:	Field House Doors and Container Repair & Replacement	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				75,000							75,000
				75,000							75,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Field House - Admin				75,000							75,000
				75,000							75,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FH-XX-9001	Division:	Field House
Project Title:	Dome & Turf Repair and Replacement	Year Identified:	2020

Description:

Replace fieldhouse dome and turf field.

Justification:

Scheduled replacement as amenities age and are no longer deemed safe for operations.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					700,000						700,000
					700,000						700,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Field House - Admin					700,000						700,000
					700,000						700,000

Project Number:	FH-XX-9002	Division:	Field House
Project Title:	Fieldhouse Electrical & Mechanical	Year Identified:	2020

Description:

Repair and/or replacement of fieldhouse electrical and mechanical equipment.

Justification:

Scheduled replacement for operation efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	75,000						250,000				325,000
	75,000						250,000				325,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Field House - Admin	75,000						250,000				325,000
	75,000						250,000				325,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FH-XX-9003	Division:	Field House
Project Title:	Fieldhouse Equipment	Year Identified:	2020

Description:

Replacement of on-field equipment needed for program use and/or turf maintenance.

Justification:

Scheduled replacement for operation efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		65,000				30,000					95,000
		65,000				30,000					95,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Field House - Admin		65,000				30,000					95,000
		65,000				30,000					95,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PARKS AND RECREATION													
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	40,000	0	0	0	0	0	0	50,000	0	65,000	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	0	125,000	0	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	0	900,000	0	0	0	0	0	500,000	0	0	1,400,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	180,000	0	0	0	0	195,000	0	0	0	0	375,000
IC-18-0003	Low E-Ceilings	2018	0	0	150,000	0	0	0	0	0	0	0	150,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	0	0	150,000	0	0	0	150,000
IC-23-0001	PIC General Building Improvements	2019	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
IC-XX-9001	PIC Water Heaters	2020	50,000	0	0	0	0	0	0	50,000	0	0	100,000
IC-XX-9002	PIC Sound System	2020	0	60,000	0	40,000	0	0	0	0	80,000	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	90,000	0	0	0	0	90,000	0	60,000	240,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	0	170,000	170,000	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
Total: Ice Center			\$270,000	\$960,000	\$240,000	\$140,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$3,595,000
TOTAL: PARKS AND RECREATION			\$270,000	\$960,000	\$240,000	\$140,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$3,595,000
GRAND TOTAL			\$270,000	\$960,000	\$240,000	\$140,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$3,595,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

2020- Rink C; 2027- Rink A; 2029- Rink B

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000							50,000		65,000	155,000
	40,000							50,000		65,000	155,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin	40,000							50,000		65,000	155,000
	40,000							50,000		65,000	155,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Replace roofs (2021 - A & B) and (2027 - C).

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		900,000						500,000			1,400,000
		900,000						500,000			1,400,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Unidentified		900,000						500,000			1,400,000
		900,000						500,000			1,400,000

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

Description:

Replace steel supports and dasher poly boards on Rink B in 2020 and Rink C in 2025.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	180,000					195,000					375,000
	180,000					195,000					375,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin	180,000					195,000					375,000
	180,000					195,000					375,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	IC-18-0003	Division:	Ice Center
Project Title:	Low E-Ceilings	Year Identified:	2018

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			150,000								150,000
			150,000								150,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin			150,000								150,000
			150,000								150,000

Project Number:	IC-23-0001	Division:	Ice Center
Project Title:	PIC General Building Improvements	Year Identified:	2019

Description:

This project would provide for the update and repair of general building amenities(e.g. windows, tile, doors, carpet, painting and furniture)

Justification:

General building areas are showing signs of aging and disrepair. Updating will ensure a professional space that represents quality services and operations.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				100,000	100,000	100,000					300,000
				100,000	100,000	100,000					300,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin				100,000	100,000	100,000					300,000
				100,000	100,000	100,000					300,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	IC-XX-9001	Division:	Ice Center
Project Title:	PIC Water Heaters	Year Identified:	2020

Description:

Replace water heaters.

Justification:

Scheduled replacement for operation efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000							50,000			100,000
	50,000							50,000			100,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin	50,000							50,000			100,000
	50,000							50,000			100,000

Project Number:	IC-XX-9002	Division:	Ice Center
Project Title:	PIC Sound System	Year Identified:	2020

Description:

Replacement of sound system in the Plymouth Ice Center. Each of the Rinks (A-B and C) have individual systems for audience announcements.

Justification:

Scheduled replacement for operation efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		60,000		40,000					80,000		180,000
		60,000		40,000					80,000		180,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin		60,000		40,000					80,000		180,000
		60,000		40,000					80,000		180,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	IC-XX-9003	Division:	Ice Center
Project Title:	PIC Rubber Flooring	Year Identified:	2020

Description:

Repair and replace rubber flooring in locker areas, stairways, lobby, and around dasher boards.

Justification:

Scheduled replacement for operation efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			90,000					90,000		60,000	240,000
			90,000					90,000		60,000	240,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin			90,000					90,000		60,000	240,000
			90,000					90,000		60,000	240,000

Project Number:	IC-XX-9006	Division:	Ice Center
Project Title:	PIC Scoreboards	Year Identified:	2020

Description:

Replacement of hockey rink scoreboard systems. Each of the three rinks has a scoreboard system.

Justification:

Scheduled replacement for operation efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					80,000						80,000
					80,000						80,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ice Center - Admin					80,000						80,000
					80,000						80,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PARKS AND RECREATION													
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	0	0	250,000	0	300,000	0	1,177,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	150,000	0	0	0	0	0	0	0	150,000
PR-13-0001	Neighborhood Parks	2012	0	250,000	0	500,000	0	0	300,000	400,000	300,000	0	1,750,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	65,000	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	1,065,000
PR-14-0004	Tennis Court Repair	2012	210,000	0	0	0	0	0	0	0	400,000	0	610,000
PR-14-0005	Northwest Greenway	2012	2,200,000	0	0	0	1,600,000	0	0	0	0	0	3,800,000
PR-15-0002	Parking Lot Repair/Replacement	2012	150,000	500,000	0	400,000	0	500,000	100,000	0	100,000	0	1,750,000
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	5,300,000	0	0	0	0	0	0	0	0	5,300,000
PR-20-0002	Field Renovation/Replacement	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
PR-XX-9001	New Trails	2003	300,000	300,000	275,000	300,000	0	550,000	0	0	0	0	1,725,000
PR-XX-9002	Trail Repair	2003	300,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
PR-XX-9003	Playground Replacement or Renovation	2006	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
PR-XX-9004	Miscellaneous Park Improvements	2006	250,000	150,000	100,000	0	0	200,000	150,000	0	150,000	0	1,000,000
PR-XX-9005	Park Amenities & Facilities	2020	250,000	0	0	0	100,000	0	0	0	0	200,000	550,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,400,000
PR-XX-9007	Park Building Repair/Renovation	2020	90,000	0	0	0	0	0	0	1,300,000	0	1,000,000	2,390,000
REC-22-0001	Electronic Sign	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
Total: Parks & Rec Admin			\$4,815,000	\$7,770,000	\$2,095,000	\$2,677,000	\$3,225,000	\$2,395,000	\$2,050,000	\$2,900,000	\$2,100,000	\$3,425,000	\$33,452,000
TOTAL: PARKS AND RECREATION			\$4,815,000	\$7,770,000	\$2,095,000	\$2,677,000	\$3,225,000	\$2,395,000	\$2,050,000	\$2,900,000	\$2,100,000	\$3,425,000	\$33,452,000
GRAND TOTAL			\$4,815,000	\$7,770,000	\$2,095,000	\$2,677,000	\$3,225,000	\$2,395,000	\$2,050,000	\$2,900,000	\$2,100,000	\$3,425,000	\$33,452,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

- 2022 - Elm Creek Playfield
- 2023 - Bass Lake Playfield
- 2026 - Greenwood
- 2028 - Oakwood
- 2030 - 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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			375,000	252,000			250,000		300,000		1,177,000
			375,000	252,000			250,000		300,000		1,177,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund			375,000	252,000			250,000		300,000		1,177,000
			375,000	252,000			250,000		300,000		1,177,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

We are downsizing from 11 outdoor hockey rinks to 6 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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			150,000								150,000
			150,000								150,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund			150,000								150,000
			150,000								150,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Develop neighborhood parks to serve new residents in the community. Scheduled projects: 2021-Horseshoe Park (Elm Creek Place development); 2023-Pomerleau Lake; 2026- Harvest Park phase 2; 2027- Crooked Creek Park phase 2; 2028- Horseshoe Park phase 2;

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		250,000		500,000			300,000	400,000	300,000		1,750,000
		250,000		500,000			300,000	400,000	300,000		1,750,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund		250,000		500,000			300,000	400,000	300,000		1,750,000
		250,000		500,000			300,000	400,000	300,000		1,750,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

- 2020 - Lake Camelot (North)
- 2022 - West Med
- 2023 - Lake Camelot (South)
- 2024 - Timber Shores
- 2025 - Lake Camelot (East)
- 2026 & 2029 - TBD

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	65,000		125,000	275,000	225,000	75,000	150,000			150,000	1,065,000
	65,000		125,000	275,000	225,000	75,000	150,000			150,000	1,065,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	65,000		125,000	275,000	225,000	75,000	150,000			150,000	1,065,000
	65,000		125,000	275,000	225,000	75,000	150,000			150,000	1,065,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

- 2020 - Plymouth Playfield
- 2028 - Oakwood
- 2030 - Zachary

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	210,000								400,000		610,000
	210,000								400,000		610,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	210,000								302,000		512,000
Unidentified									98,000		98,000
	210,000								400,000		610,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would provide for the installation of Northwest Greenway amenities:

Scheduled projects: 2020-2021 - Trailhead shelter and South Peony trailhead challenge course; 2024- Juneau connection; TBD -north Peony trailhead and Pomerleau Lake connection

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,200,000				1,600,000						3,800,000
	2,200,000				1,600,000						3,800,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund	2,200,000				1,369,000						3,569,000
Unidentified					231,000						231,000
	2,200,000				1,600,000						3,800,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would replace the existing parking lots. Scheduled projects; 2020-East Med; 2021-Plymouth Creek Playfield; 2023- PIC; 2025- Zachary Playfield; 2026- Heritage; 2028- St. Mary

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000	500,000		400,000		500,000	100,000		100,000		1,750,000
	150,000	500,000		400,000		500,000	100,000		100,000		1,750,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	150,000	500,000		200,000		500,000	100,000		100,000		1,550,000
Other Agency				200,000							200,000
	150,000	500,000		400,000		500,000	100,000		100,000		1,750,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

The project would fund the replacement and addition of new LED lighting fixtures within the park system. Project locations include; 2021-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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		120,000									120,000
		120,000									120,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund		120,000									120,000
		120,000									120,000

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

Description:

This project would provide for the development of the Meadows (intersection of CR 47 and Lawndale) and Nature Canyon (Schmidt Lake Road and 494)

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		5,300,000									5,300,000
		5,300,000									5,300,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund		5,300,000									5,300,000
		5,300,000									5,300,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	PR-20-0002	Division:	Parks & Rec Admin
Project Title:	Field Renovation/Replacement	Year Identified:	2020

Description:

Replacement of mid-sized baseball field. This project includes light pole relocation, additional lighting infrastructure, grading, field replacement, dug-out and fencings.

Justification:

The School District is adding onto the elementary school at Oakwood. As a result of the addition, the City will need to replace a mid-sized baseball field on City park property. The City is still studying the appropriate location with the Athletic Association.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000										300,000
	300,000										300,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	300,000										300,000
	300,000										300,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Construct additional trails to expand the current system in accordance with the Comprehensive Plan.
 2020 - Elm Creek Playfield (collaborate with Wayzata Schools)
 2021 - CSAH 101 (split project with Hennepin County)
 2022 - Medina road & trail under Vicksburg from Prairie Ponds Park to Fairway Greens Park
 2023 - Old Rockford Road
 2025 - CSAH 6

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000	300,000	275,000	300,000		550,000					1,725,000
	300,000	300,000	275,000	300,000		550,000					1,725,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund	300,000	150,000	275,000	300,000		499,000					1,524,000
Hennepin County		150,000									150,000
Unidentified						51,000					51,000
	300,000	300,000	275,000	300,000		550,000					1,725,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
Construction/Maintenance	300,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
	300,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
Park Replacement Fund	300,000	400,000	400,000	103,000	346,000	57,000	184,000	500,000		500,000	2,790,000	
Unidentified				297,000	154,000	443,000	316,000		500,000		1,710,000	
	300,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000	

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Scheduled projects: 2020-West Medicine Lake and Swan Lake; 2021-Nature Canyon, Heritage and Turtle Lake; 2022-St Mary and Shennadoah; 2023-Elm Creek; 2024-Parkers and Lk Camelot; 2025-Southwood and Rolling Hills; 2026-Lions and The Reserve; 2027-Queensland, Woodland and Kilmer; 2028-Legacy and Timbershores; 2029- Bass Lake and Parkers Play; 2030-Shiloh and South Shore

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	150,000	100,000			200,000	150,000		150,000		1,000,000
	250,000	150,000	100,000			200,000	150,000		150,000		1,000,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	250,000	150,000	100,000			200,000	150,000		150,000		1,000,000
	250,000	150,000	100,000			200,000	150,000		150,000		1,000,000

Project Number:	PR-XX-9005	Division:	Parks & Rec Admin
Project Title:	Park Amenities & Facilities	Year Identified:	2020

Description:

Park amenities and facilities for the park system. 2020-Bocce ball facility; 2024 - off-leash dog runs; 2029 - Skate park addition

Justification:

Add and/or update amenities in the park system to meet trends, community use and requests.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000				100,000					200,000	550,000
	250,000				100,000					200,000	550,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund	250,000				100,000					200,000	550,000
	250,000				100,000					200,000	550,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	PR-XX-9006	Division:	Parks & Rec Admin
Project Title:	Land Acquisition	Year Identified:	2020

Description:

Purchase land as needed for park facilities.

Justification:

Acquisition of land for the parks system as necessary to complete build out as defined by the Comprehensive Plan and Park System Plan.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000
	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Const Dedication Fees Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000
	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	PR-XX-9007	Division:	Parks & Rec Admin
Project Title:	Park Building Repair/Renovation	Year Identified:	2020

Description:

Repair and renovation of existing park facilities such as doors, roofs, bathrooms, HVAC/mechanical, windows, flooring and other ADA compliance issues.

2020- Historical House
 2027- LaCompte
 2029- TBD

Justification:

Most of the park building were built in the 1980's and are in need of renovation and/or repair to continue with community use.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	90,000							1,300,000		1,000,000	2,390,000
	90,000							1,300,000		1,000,000	2,390,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Replacement Fund	90,000							268,000		213,000	571,000
Unidentified								1,032,000		787,000	1,819,000
	90,000							1,300,000		1,000,000	2,390,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	REC-22-0001	Division:	Parks & Rec Admin
Project Title:	Electronic Sign	Year Identified:	2020

Description:

Provide an new Electronic Sign at Plymouth Creek Park along Ferndale.

Justification:

Adding the electronic sign will improve community notification for events and activities in the community.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			100,000								100,000
			100,000								100,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Rec - Admin			100,000								100,000
			100,000								100,000

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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PARKS AND RECREATION													
Plymouth Creek Activity Center													
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	51,700,000	0	0	0	0	0	0	0	0	0	51,700,000
Total: Plymouth Creek Activity Center			\$51,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700,000
TOTAL: PARKS AND RECREATION			\$51,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700,000
GRAND TOTAL			\$51,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	51,700,000										51,700,000
	51,700,000										51,700,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Bonds	50,000,000										50,000,000
CON - Const Imprvmnts - General	1,700,000										1,700,000
	51,700,000										51,700,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Central Services - Central Equipment													
CE-13-0238	Motorgrader	2009	308,000	0	0	0	0	0	0	0	0	0	308,000
CE-14-0279	Single Axle Plow with Sander	2013	240,000	0	0	0	0	0	0	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	200,000	0	0	0	0	0	0	0	0	200,000
CE-18-0198	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0217	4 Inch Pump	2016	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	81,000	0	0	0	0	0	0	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	34,000	0	0	0	0	0	0	0	0	0	34,000
CE-20-1000	Police Cars (7)	2020	380,000	0	0	0	0	0	0	0	0	0	380,000
CE-20-100X	Additional Vehicle - School and Community Sergeant	2020	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-101X	Additional Vehicle - Training Sergeant	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-1706	2010 Police Investigations SUV	2016	30,000	32,000	0	0	0	0	0	0	0	0	62,000
CE-20-1707	Police Investigation Vehicle	2016	0	31,000	0	0	0	0	0	0	0	0	31,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	38,000	0	0	0	0	0	0	0	0	0	38,000
CE-2024-1000	Police Cars (7)	2020	0	0	0	0	420,000	0	0	0	0	0	420,000
CE-20-4003	Minivan	2016	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-20-400X	New 1/2 ton Pickup	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-20-5011	Cargo Van	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5015	Mower 16'	2016	135,000	0	0	0	0	0	0	0	0	0	135,000
CE-20-5016	Mower 6'	2016	0	72,000	0	0	0	0	0	0	0	0	72,000
CE-20-501X	Forestry Mower Attachment	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-20-6002	Smithco Painter Groomer	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	250,000	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	44,600	0	0	0	0	0	0	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	32,500	0	0	0	0	0	0	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5012	6' Mower	2017	60,864	0	0	0	0	0	0	0	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	42,000	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	47,700	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	0	0	400,000	0	0	0	0	0	0	0	400,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	42,871	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	38,950	0	0	0	0	0	0	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	28,425	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	39,300	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	43,400	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	0	119,000	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	0	35,800	0	0	0	0	0	0	35,800

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-23-1712	2013 SUV Investigations	2019	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	46,500	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	51,000	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	79,500	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	18,100	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	0	350,000	0	0	0	0	0	350,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	0	160,000	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	0	13,700	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	0	94,400	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	0	34,500	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	0	211,000	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	0	32,700	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	0	66,850	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	0	44,200	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	0	26,300	0	0	0	0	0	26,300

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	0	32,000	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	0	88,000	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	0	53,500	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	0	104,000	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	0	59,500	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	0	425,000	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	0	44,700	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	0	26,000	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	0	76,000	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	0	77,000	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	0	71,000	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	0	70,000	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	0	640,000	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	0	57,500	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	0	58,000	0	0	0	58,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	0	260,000	0	0	0	0	0	0	0	260,000
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	0	0	0	115,000	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	0	165,000	0	0	0	0	0	0	0	165,000
CE-26-0381	2016 GMC Sierra 1/2 ton 4x4 double cab Sr Eng Tech	2017	0	0	0	0	0	0	0	35,500	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	0	61,000	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	0	35,000	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	0	270,000	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	0	59,000	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	0	140,000	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	0	50,000	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	0	71,500	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	0	360,000	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	0	190,000	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	435,000	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	0	120,000	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	0	66,000	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	0	49,500	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	0	139,000	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	0	520,000	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	0	440,000	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	0	56,000	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	0	265,000	0	265,000
CE-28-2037	2016 Stepp 4 yrd hot box for asphalt with F-750 Chassis	2017	0	0	0	0	0	0	0	0	195,000	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	0	149,000	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	0	37,000	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	0	98,000	0	98,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	0	0	0	0	0	0	58,000	58,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	0	76,000	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	0	86,000	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	0	215,000	215,000
Total: Central Services - Central Equipment			\$2,016,864	\$3,052,100	\$1,857,646	\$1,862,900	\$1,652,250	\$1,694,700	\$2,490,000	\$1,325,500	\$3,050,000	\$781,000	\$19,782,960
Central Services - Public Facilities													
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	120,000	0	0	0	0	0	0	0	0	0	120,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	155,000	0	0	0	0	0	0	0	0	0	155,000
FM-20-00010	Replace roof - The Reserve	2020	15,000	0	0	0	0	0	0	0	0	0	15,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	125,000	0	0	0	0	0	0	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0006	Community Development and engineering office remodel	2018	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	110,000	0	0	0	0	0	0	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0010	Remodel upper level clerical space - Public Safety	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-20-0012	Remodel Maintenance Facility meeting room off vehicle storage area	2020	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-20-0013	Replace concrete sidewalks - Ply Creek Center	2020	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-20-0014	Replace carpet tiles - Ply Creek Center	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-20-0015	Replace interior lighting - Fire Station 2	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0016	LED Retrofit Plymouth Creek Center lighting	2020	0	85,000	0	0	0	0	0	0	0	0	85,000
FM-20-0017	Replace wall and floor finishes - Ply Creek Center	2020	0	130,000	0	0	0	0	0	0	0	0	130,000
FM-20-0018	Replace ceramic tile - Fire Station 3	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0019	Replace acoustic ceiling tiles - Plymouth Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-20-0020	Replace plumbing fixtures and finishes - multiple buildings	2020	195,000	0	0	0	0	0	0	0	0	0	195,000
FM-20-0021	Replace and upgrade gutter and downspout system - Ply Creek Center	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0022	Replace water lines - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-20-0023	Replace water to air and water to water pumps - Central and Zachary Plants	2020	60,000	60,000	60,000	0	0	0	0	0	0	0	180,000
FM-20-0024	Repair or replace natural gas piping - Old Central Water Plant	2020	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0025	Replace exhaust fans - City Hall	2020	42,000	0	0	0	0	0	0	0	0	0	42,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	0	65,000	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Foundation, water, and structural repairs - Fire Station 2	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-20-0030	Foundation, water, and structural repairs - Fire Station 3	2020	0	120,000	0	0	0	0	0	0	0	0	120,000
FM-20-0031	Repair tilt-up wall sealants - Public Works	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0032	Column and wall repairs - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0002	Replace rubber roof - Ply Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0003	Replace roof - Fire Station 2	2020	0	90,000	0	0	0	0	0	0	0	0	90,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0005	Replace ceramic tile flooring	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	0	45,000	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	0	290,000	0	0	0	0	0	0	0	0	290,000
FM-21-0008	Replace metal fencing, metal railing, benches - Ply Creek Center	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0009	Replace air drying humidity control system - City Hall	2020	0	50,000	0	0	0	0	0	0	0	0	50,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-21-0010	Replace exhaust fans - Fire Station 2	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0011	Replace radiant heating - Fire Station 2	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-21-0012	Replace 10 exhaust fans - Maintenance Facility	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	0	50,000	50,000	50,000	50,000	50,000	0	0	0	0	250,000
FM-21-0014	Fire Stations Building Projects	2021	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0003	Replace Carpet - Public Safety	2020	0	0	110,000	0	0	0	0	0	0	0	110,000
FM-22-0004	Replace electrical service and distribution - Fire Station 2	2020	0	0	140,000	0	0	0	0	0	0	0	140,000
FM-22-0005	Replace electrical service, distribution, and branch wiring (building and site) - Fire Station 3	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-22-0007	Replace exterior site lighting	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0008	Replace water and sanitary sewer supply and waste piping - Fire Station 2	2020	0	0	180,000	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	0	70,000	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-22-0011	Replace elevator - Zachary Treatment plant	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	55,000	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	0	90,000	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	0	135,000	0	0	0	0	0	0	135,000
FM-23-0004	Replace GH landscaping	2020	0	0	0	60,000	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	0	35,000	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	0	42,000	0	0	0	0	0	0	42,000
FM-23-0008	Replace City Hall elevator	2020	0	0	0	330,000	0	0	0	0	0	0	330,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	0	65,000	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	0	140,000	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	0	160,000	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	0	25,000	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-25-0006	Replace dance floor and ceramic floor finishes - Ply Creek Ctr	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-25-0007	Replace Theater A/V Equipment - Ply Creek Center	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0008	Repair Concrete Stairs - Plymouth Creek Center	2020	0	0	0	0	0	65,000	0	0	0	0	65,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	0	80,000	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	0	600,000	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	0	110,000	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	0	150,000	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	0	810,000	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	0	225,000	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	0	62,000	0	0	0	62,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	0	108,000	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	0	400,000	0	0	0	400,000
FM-26-0010	Replace makeup air unit - Fire Station 2	2020	0	0	0	0	0	0	33,000	0	0	0	33,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	205,000	0	0	205,000
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0004	Replace phone, PA, fire alarm, and security systems - Fire Station 1	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	0	380,000	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0011	Replace radiant heaters - Fire Station 1	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0012	Replace air ducts- Fire Station 2	2020	0	0	0	0	0	0	0	66,000	0	0	66,000
FM-27-0013	Replace exhaust fans - Fire Station 3	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0016	Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall	2020	0	0	0	0	0	0	0	350,000	0	0	350,000
FM-27-0017	Replace lower lvl movable walls - Ply Creek Center	2020	0	0	0	0	0	0	0	60,000	0	0	60,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	0	130,000	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	0	120,000	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-28-0011	Replace boilers - Ply Creek Center	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	0	160,000	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	0	90,000	90,000
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	0	225,000	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	0	62,000	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	0	0	0	0	0	0	140,000
Total: Central Services - Public Facilities			\$2,583,000	\$17,060,000	\$1,225,000	\$1,037,000	\$255,000	\$1,490,000	\$2,058,000	\$1,711,000	\$660,000	\$1,182,000	\$29,261,000
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	0	0	100,000	500,000	0	0	0	0	0	0	600,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	150,000	0	0	0	0	0	0	0	0	150,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	250,000	0	0	0	0	0	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	500,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
Total: Sewer			\$1,450,000	\$1,250,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$13,750,000
Street Maintenance													
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	3,000,000	0	0	0	0	3,250,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	2,400,000	0	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
ST-20-0004	Peony Ln & Schmidt Lake Rd Intersection Improvements	2020	500,000	0	0	0	0	0	0	0	0	0	500,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	200,000	1,300,000	0	0	0	0	0	0	0	0	1,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	0	295,000	0	0	0	0	0	295,000
ST-XX-9001	Annual Street Reconstruction	2012	10,310,000	5,200,000	5,010,000	5,350,000	5,500,000	5,750,000	7,000,000	8,200,000	6,650,000	8,200,000	67,170,000
ST-XX-9002	Mill & Overlay Projects	2005	3,750,000	2,800,000	1,150,000	1,700,000	1,200,000	1,250,000	1,250,000	1,300,000	1,300,000	1,350,000	17,050,000
ST-XX-9003	Replace Retaining Walls	2005	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	8,860,000	5,400,000	5,050,000	3,550,000	3,900,000	3,850,000	3,200,000	3,300,000	5,400,000	4,000,000	46,510,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	0	50,000	300,000	50,000	50,000	0	50,000	500,000
Total: Street Maintenance			\$23,980,000	\$14,900,000	\$11,415,000	\$10,775,000	\$12,895,000	\$14,365,000	\$11,715,000	\$13,615,000	\$16,015,000	\$13,865,000	\$143,540,000
Water													
WA-20-0001	Xenium Lane Water Main Rehabilitation	2020	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
WA-XX-9001	Well Refurbishing	2003	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	1,180,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	0	125,000	75,000	0	0	200,000
Total: Water			\$2,625,000	\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$8,060,000
Water Resources													
WR-15-0003	Mount Olivet Stream Restoration	2013	75,000	325,000	0	0	0	0	0	0	0	0	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	50,000	400,000	0	0	0	0	0	0	0	450,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	475,000	0	0	0	0	0	0	0	0	475,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	100,000	0	0	0	0	0	0	0	100,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	100,000	100,000	0	0	0	0	0	0	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	150,000	0	0	0	0	0	0	0	0	0	150,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	75,000	325,000	0	0	0	0	0	0	0	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	100,000	750,000	0	0	0	0	0	0	0	0	850,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	20,000	80,000	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	75,000	100,000	0	0	0	0	0	0	0	0	175,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	20,000	100,000	0	0	0	0	0	0	0	0	120,000
WR-20-0007	Street Sweeper	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
WR-20-0008	The Bass and Pomerleau Alum Treatment - Phase 2	2020	120,000	0	0	0	0	0	0	0	0	0	120,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	100,000	500,000	0	0	0	0	0	0	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	400,000	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	0	25,000	175,000	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	0	50,000	200,000	0	0	0	0	0	0	0	250,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	100,000	400,000	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	75,000	400,000	75,000	400,000	75,000	1,025,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	5,750,000
Total: Water Resources			\$2,310,000	\$2,405,000	\$2,350,000	\$825,000	\$750,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$17,415,000
TOTAL: PUBLIC WORKS			\$34,964,864	\$39,312,100	\$18,692,646	\$16,994,900	\$17,377,250	\$20,899,700	\$20,138,000	\$20,301,500	\$23,625,000	\$19,503,000	\$231,808,960
GRAND TOTAL			\$34,964,864	\$39,312,100	\$18,692,646	\$16,994,900	\$17,377,250	\$20,899,700	\$20,138,000	\$20,301,500	\$23,625,000	\$19,503,000	\$231,808,960

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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Central Services - Central Equipment													
CE-13-0238	Motorgrader	2009	308,000	0	0	0	0	0	0	0	0	0	308,000
CE-14-0279	Single Axle Plow with Sander	2013	240,000	0	0	0	0	0	0	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	200,000	0	0	0	0	0	0	0	0	200,000
CE-18-0198	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0217	4 Inch Pump	2016	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	81,000	0	0	0	0	0	0	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	34,000	0	0	0	0	0	0	0	0	0	34,000
CE-20-1000	Police Cars (7)	2020	380,000	0	0	0	0	0	0	0	0	0	380,000
CE-20-100X	Additional Vehicle - School and Community Sergeant	2020	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-101X	Additional Vehicle - Training Sergeant	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-1706	2010 Police Investigations SUV	2016	30,000	32,000	0	0	0	0	0	0	0	0	62,000
CE-20-1707	Police Investigation Vehicle	2016	0	31,000	0	0	0	0	0	0	0	0	31,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	38,000	0	0	0	0	0	0	0	0	0	38,000
CE-2024-1000	Police Cars (7)	2020	0	0	0	0	420,000	0	0	0	0	0	420,000
CE-20-4003	Minivan	2016	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-20-400X	New 1/2 ton Pickup	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-20-5011	Cargo Van	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5015	Mower 16'	2016	135,000	0	0	0	0	0	0	0	0	0	135,000
CE-20-5016	Mower 6'	2016	0	72,000	0	0	0	0	0	0	0	0	72,000
CE-20-501X	Forestry Mower Attachment	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-20-6002	Smithco Painter Groomer	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	250,000	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	44,600	0	0	0	0	0	0	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	32,500	0	0	0	0	0	0	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5012	6' Mower	2017	60,864	0	0	0	0	0	0	0	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	42,000	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	47,700	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	0	0	400,000	0	0	0	0	0	0	0	400,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	42,871	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	38,950	0	0	0	0	0	0	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	28,425	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	39,300	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	43,400	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	0	119,000	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	0	35,800	0	0	0	0	0	0	35,800

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-23-1712	2013 SUV Investigations	2019	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	46,500	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	51,000	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	79,500	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	18,100	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	0	350,000	0	0	0	0	0	350,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	0	160,000	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	0	13,700	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	0	94,400	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	0	34,500	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	0	211,000	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	0	32,700	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	0	66,850	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	0	44,200	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	0	26,300	0	0	0	0	0	26,300

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Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	0	32,000	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	0	88,000	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	0	53,500	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	0	104,000	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	0	59,500	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	0	425,000	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	0	44,700	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	0	26,000	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	0	76,000	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	0	77,000	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	0	71,000	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	0	70,000	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	0	640,000	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	0	57,500	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	0	58,000	0	0	0	58,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	0	260,000	0	0	0	0	0	0	0	260,000
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	0	0	0	115,000	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	0	165,000	0	0	0	0	0	0	0	165,000
CE-26-0381	2016 GMC Sierra 1/2 ton 4x4 double cab Sr Eng Tech	2017	0	0	0	0	0	0	0	35,500	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	0	61,000	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	0	35,000	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	0	270,000	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	0	59,000	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	0	140,000	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	0	50,000	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	0	71,500	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	0	360,000	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	0	190,000	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	435,000	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	0	120,000	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	0	66,000	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	0	49,500	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	0	139,000	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	0	520,000	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	0	440,000	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	0	56,000	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	0	265,000	0	265,000
CE-28-2037	2016 Stepp 4 yrd hot box for asphalt with F-750 Chassis	2017	0	0	0	0	0	0	0	0	195,000	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	0	149,000	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	0	37,000	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	0	98,000	0	98,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	0	0	0	0	0	0	58,000	58,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	0	76,000	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	0	86,000	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	0	215,000	215,000
Total: Central Services - Central Equipment			\$2,016,864	\$3,052,100	\$1,857,646	\$1,862,900	\$1,652,250	\$1,694,700	\$2,490,000	\$1,325,500	\$3,050,000	\$781,000	\$19,782,960
TOTAL: PUBLIC WORKS			\$2,016,864	\$3,052,100	\$1,857,646	\$1,862,900	\$1,652,250	\$1,694,700	\$2,490,000	\$1,325,500	\$3,050,000	\$781,000	\$19,782,960
GRAND TOTAL			\$2,016,864	\$3,052,100	\$1,857,646	\$1,862,900	\$1,652,250	\$1,694,700	\$2,490,000	\$1,325,500	\$3,050,000	\$781,000	\$19,782,960

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Caterpillar motorgrader.

Justification:

Scheduled replacement in 2013. Need to replace will be re-evaluated in programmed year. Yet to be determined if it will be a similar unit, or a tandem dump truck.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	308,000										308,000
	308,000										308,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	308,000										308,000
	308,000										308,000

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

Description:

2003 Sterling single axle plow with sander.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	240,000										240,000
	240,000										240,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	240,000										240,000
	240,000										240,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Whacher sheeps-foot articulated roller. Replacement moved to 2021.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		45,000									45,000
		45,000									45,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		45,000									45,000
		45,000									45,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Case CX 25 excavator with grapple and bucket.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		150,000									150,000
		150,000									150,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		150,000									150,000
		150,000									150,000

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

Description:

2007 John Deere 710 back hoe.

Justification:

Scheduled replacement in 2017. Recent updates on hammer attachment will prolong the life a few years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		200,000									200,000
		200,000									200,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		200,000									200,000
		200,000									200,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	30,000										30,000
	30,000										30,000

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

Description:

2000 624H John Deere wheel loader with plow.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		280,000									280,000
		280,000									280,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		280,000									280,000
		280,000									280,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Routine replacement after 15 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000										40,000
	40,000										40,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	40,000										40,000
	40,000										40,000

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

Description:

Routine replacement after 15 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	31,000										31,000
	31,000										31,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	31,000										31,000
	31,000										31,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2010 Mack tandem axle truck with sander.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	280,000										280,000
	280,000										280,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	280,000										280,000
	280,000										280,000

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

Description:

2009 Mack tandem axle truck with sander.

Justification:

Scheduled replacement in 2020. Need to replace will be re-evaluated in programmed year. Moved to 2021

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		280,000									280,000
		280,000									280,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		280,000									280,000
		280,000									280,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Routine replacement after 17 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	81,000										81,000
	81,000										81,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	81,000										81,000
	81,000										81,000

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	34,000										34,000
	34,000										34,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	34,000										34,000
	34,000										34,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-20-1000	Division:	Central Services - Central Equipment
Project Title:	Police Cars (7)	Year Identified:	2020

Description:

Routine Replacement of Squad Patrol SUV's

Justification:

Mileage exceeds Fleet recommendations

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	380,000										380,000
	380,000										380,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	380,000										380,000
	380,000										380,000

Project Number:	CE-20-100X	Division:	Central Services - Central Equipment
Project Title:	Additional Vehicle - School and Community Sergeant	Year Identified:	2020

Description:

New Vehicle for Police Admin.

Justification:

Will be re-evaluated before new programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	32,000										32,000
	32,000										32,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Surplus Reserve	32,000										32,000
	32,000										32,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-20-101X	Division:	Central Services - Central Equipment
Project Title:	Additional Vehicle - Training Sergeant	Year Identified:	2020

Description:

New Vehicle to be used for Training Sergeant

Justification:

Will be re-evaluated before new programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000										40,000
	40,000										40,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Surplus Reserve	40,000										40,000
	40,000										40,000

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

Description:

Routine replacement after 10 years of service.

Justification:

Routine replacement will be evaluated in programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000	32,000									62,000
	30,000	32,000									62,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	30,000	32,000									62,000
	30,000	32,000									62,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		31,000									31,000
		31,000									31,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		31,000									31,000
		31,000									31,000

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	38,000										38,000
	38,000										38,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	38,000										38,000
	38,000										38,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-2024-1000	Division:	Central Services - Central Equipment
Project Title:	Police Cars (7)	Year Identified:	2020

Description:

Routine replacement of Squad Patrol SUV's

Justification:

Mileage exceeds Fleet recommendations

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					420,000						420,000
					420,000						420,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					420,000						420,000
					420,000						420,000

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

Description:

Routine replacement after 10 years of service. Moved to 2022 because of low mileage

Justification:

Scheduled replacement. Need to replace will be evaluated in programmed year. Move back 2 years to 2022, because of low miles

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			30,000								30,000
			30,000								30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			30,000								30,000
			30,000								30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-20-400X	Division:	Central Services - Central Equipment
Project Title:	New 1/2 ton Pickup	Year Identified:	2020

Description:

New 1/2 ton pickup for engineering staff

Justification:

Additional pickup for new staff position

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	30,000										30,000
	30,000										30,000

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	41,000										41,000
	41,000										41,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	41,000										41,000
	41,000										41,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	41,000										41,000
	41,000										41,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	41,000										41,000
	41,000										41,000

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2012 Toro 5910 16' mower. Will be replaced with two units to provide for winter snow blowing. Replacing with a tractor/front PTO, pull type mower and snow blower for year around use.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	135,000										135,000
	135,000										135,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	135,000										135,000
	135,000										135,000

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

Description:

2012 6' mower with broom and blower. Extend the life one more year and replace this unit with a Toolcat like unit, equipped w/blower, 8'pusher and broom. This will provide for year around usage.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		72,000									72,000
		72,000									72,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		72,000									72,000
		72,000									72,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-20-501X	Division:	Central Services - Central Equipment
Project Title:	Forestry Mower Attachment	Year Identified:	2020

Description:

Mower attachment for Forestry use in buckthorn and other invasive operations

Justification:

Attachment would improve efficiencies in Forestry with invasive operations and reduced chemical usage for buckthorn.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	45,000										45,000
	45,000										45,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Surplus Reserve	45,000										45,000
	45,000										45,000

Project Number:	CE-20-6002	Division:	Central Services - Central Equipment
Project Title:	Smithco Painter Groomer	Year Identified:	2020

Description:

Replace this unit with a pioneer Tiny Line Robotic Striper

Justification:

Existing unit is due for replacement and this will allow layout of athletic fields to accomplished quicker and with less staff involved

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000										40,000
	40,000										40,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	40,000										40,000
	40,000										40,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

In service for 20 years, consider replacement

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		1,200,000									1,200,000
		1,200,000									1,200,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		1,200,000									1,200,000
		1,200,000									1,200,000

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

Description:

Routine replacement after 15 years of service

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		250,000									250,000
		250,000									250,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		250,000									250,000
		250,000									250,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2010 Mack tandem axle plow with sander.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			278,000								278,000
			278,000								278,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			278,000								278,000
			278,000								278,000

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

Description:

Replace after 25 years of service

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		100,000									100,000
		100,000									100,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		100,000									100,000
		100,000									100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Replace after 15 years of service. Extended to 2022 because of low hours.

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			235,000								235,000
			235,000								235,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			235,000								235,000
			235,000								235,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		37,000									37,000
		37,000									37,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		37,000									37,000
		37,000									37,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2011 GMC pickup with utility box for hydrant work.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		44,600									44,600
		44,600									44,600
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		44,600									44,600
		44,600									44,600

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

Description:

Replace after 10 years of service

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		30,000									30,000
		30,000									30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		30,000									30,000
		30,000									30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Replace after 10 years of service

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		30,000									30,000
		30,000									30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		30,000									30,000
		30,000									30,000

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

Description:

2011 Ford Edge used by Police Investigations.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		32,500									32,500
		32,500									32,500
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		32,500									32,500
		32,500									32,500

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Routine replacement after 10 years of service

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		36,000									36,000
		36,000									36,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		36,000									36,000
		36,000									36,000

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

Description:

Toro GM 7210 zero turn 6' mower with snow blower and broom. Moved this unit up 1 year and will replace with two units for mowing purposes, a 96" zero turn and a 54" stand on mower.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	60,864										60,864
	60,864										60,864
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment	60,864										60,864
	60,864										60,864

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Replace after 10 years of service

Justification:

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		42,000									42,000
		42,000									42,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		42,000									42,000
		42,000									42,000

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

Description:

2013 Chevrolet Tahoe.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			47,700								47,700
			47,700								47,700
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			47,700								47,700
			47,700								47,700

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-22-1000	Division:	Central Services - Central Equipment
Project Title:	Police Cars(7)	Year Identified:	2020

Description:

Routine Replacement of Squad Patrol SUV's

Justification:

Mileage exceeds Fleet recommendations

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			400,000								400,000
			400,000								400,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			400,000								400,000
			400,000								400,000

Project Number:	CE-22-1024	Division:	Central Services - Central Equipment
Project Title:	2013 Ford NGPI pool car	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			30,000								30,000
			30,000								30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			30,000								30,000
			30,000								30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2013 Ford Explorer.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			42,871								42,871
			42,871								42,871
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			42,871								42,871
			42,871								42,871

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

Description:

2013 Ford Explorer.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			38,950								38,950
			38,950								38,950
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			38,950								38,950
			38,950								38,950

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2012 40" asphalt planer.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			28,425								28,425
			28,425								28,425
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			28,425								28,425
			28,425								28,425

Project Number:	CE-22-500X	Division:	Central Services - Central Equipment
Project Title:	Outdoor Artificial Turf Equipment	Year Identified:	2020

Description:

Equipment needs for maintenance of new Meadows Playfield

Justification:

This new play field will need a utility cart and artificial turf maintenance attachments

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			100,000								100,000
			100,000								100,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Parks & Forestry - Admin			100,000								100,000
			100,000								100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2012 3/4 4X4 Chevrolet pickup with plow.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			39,300								39,300
			39,300								39,300
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			39,300								39,300
			39,300								39,300

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

Description:

2012 Ford F-350 pickup with plow.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			43,400								43,400
			43,400								43,400
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			43,400								43,400
			43,400								43,400

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Routine replacement after 8 years of service

Justification:

Life expectancy is 6-8 years

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			119,000								119,000
			119,000								119,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			119,000								119,000
			119,000								119,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-23-0038	Division:	Central Services - Central Equipment
Project Title:	Fire Ladder Fire Truck L-31	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				1,100,000							1,100,000
				1,100,000							1,100,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				1,100,000							1,100,000
				1,100,000							1,100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-23-0373	Division:	Central Services - Central Equipment
Project Title:	2013 4x4 Extended Cab Pickup	Year Identified:	2019

Description:

Routine replacement of 10 year old truck in Utilities.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				35,800							35,800
				35,800							35,800
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				35,800							35,800
				35,800							35,800

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-23-1712	Division:	Central Services - Central Equipment
Project Title:	2013 SUV Investigations	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				35,000							35,000
				35,000							35,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				35,000							35,000
				35,000							35,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

Scheduled Replacement

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				37,000							37,000
				37,000							37,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				37,000							37,000
				37,000							37,000

Project Number:	CE-23-1720	Division:	Central Services - Central Equipment
Project Title:	2016 PI SUV Explorer used by command staff	Year Identified:	2017

Description:

2016 PI SUV Explorer used by command staff

Justification:

Routine replacement after 7 years of service
re evaluate in budget year

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				45,000							45,000
				45,000							45,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				45,000							45,000
				45,000							45,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-23-1721	Division:	Central Services - Central Equipment
Project Title:	2016 PI SUV Explorer Used by Police Command	Year Identified:	2017

Description:

2016 PI SUV Explorer Used by Police Command

Justification:

Routine replacement after 7 years of service

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				45,000							45,000
				45,000							45,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				45,000							45,000
				45,000							45,000

Project Number:	CE-23-2014	Division:	Central Services - Central Equipment
Project Title:	2013 Ford Pick up with plow	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				46,500							46,500
				46,500							46,500

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				46,500							46,500
				46,500							46,500

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Replace after 10 years of service

Justification:

Re-evaluate in 2021

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				51,000							51,000
				51,000							51,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				51,000							51,000
				51,000							51,000

Project Number:	CE-23-500X	Division:	Central Services - Central Equipment
Project Title:	New Sidewalk Machine	Year Identified:	2020

Description:

Additional sidewalk machine

Justification:

Unit needed for snowblowing, sweeping and maintaining added miles of sidewalks and trails

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				185,000							185,000
				185,000							185,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Parks & Forestry - Admin				185,000							185,000
				185,000							185,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

2012 sidewalk machine with blower.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				185,000							185,000
				185,000							185,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				185,000							185,000
				185,000							185,000

Project Number:	CE-23-5022	Division:	Central Services - Central Equipment
Project Title:	2013 Toro GM 360 mower blower broom	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				79,500							79,500
				79,500							79,500
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				79,500							79,500
				79,500							79,500

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Athletic field groomer, routine replacement

Justification:

Life expectancy on engine is exceeded

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				18,100							18,100
				18,100							18,100
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment				18,100							18,100
				18,100							18,100

Project Number:	CE-24-0202	Division:	Central Services - Central Equipment
Project Title:	2006 Cat Loader with plow and wing	Year Identified:	2020

Description:

Replace after 18 years of service

Justification:

Re-valuate plowing needs prior year

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					350,000						350,000
					350,000						350,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					350,000						350,000
					350,000						350,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-1714	Division:	Central Services - Central Equipment
Project Title:	2014 Ford Explorer Black, Investigations	Year Identified:	2020

Description:

Routine replacement after 10 years of service. This includes money for set up costs with new equipment

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					44,300						44,300
					44,300						44,300
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					44,300						44,300
					44,300						44,300

Project Number:	CE-24-1715	Division:	Central Services - Central Equipment
Project Title:	2014 Ford Taurus Investigations	Year Identified:	2020

Description:

Routine replacement after 10 years of service

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					36,000						36,000
					36,000						36,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-2009	Division:	Central Services - Central Equipment
Project Title:	Sign Truck	Year Identified:	2020

Description:

2012 International chassis with utility body for sign maintenance.

Justification:

Scheduled for replacement in 2024. Moved up three years due to a history of premature engine failures

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		160,000									160,000
		160,000									160,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment		160,000									160,000
		160,000									160,000

Project Number:	CE-24-2020	Division:	Central Services - Central Equipment
Project Title:	2014 Ford F-350 4x4 with plow	Year Identified:	2020

Description:

Routine replacement after 10 years of service

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					44,300						44,300
					44,300						44,300

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					44,300						44,300
					44,300						44,300

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-2023	Division:	Central Services - Central Equipment
Project Title:	2014 Truck mounted heated Asphalt patch unit	Year Identified:	2020

Description:

Stepp is the manufacturer.
Replace after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					87,000						87,000
					87,000						87,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					87,000						87,000
					87,000						87,000

Project Number:	CE-24-3025	Division:	Central Services - Central Equipment
Project Title:	2004 Atlas Copco Generator 52 Kw	Year Identified:	2020

Description:

Replace after age of 20 years

Justification:

Scheduled replacement in 2024. The need to replace will be re-evaluated in programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					27,000						27,000
					27,000						27,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					27,000						27,000
					27,000						27,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-3045	Division:	Central Services - Central Equipment
Project Title:	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	Year Identified:	2020

Description:

Routine replacement after 12 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					13,700						13,700
					13,700						13,700
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					13,700						13,700
					13,700						13,700

Project Number:	CE-24-3059	Division:	Central Services - Central Equipment
Project Title:	2014 Multi terrain Loader Tracked Skid Cat 287D	Year Identified:	2020

Description:

Routing replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					94,400						94,400
					94,400						94,400
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					94,400						94,400
					94,400						94,400

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-4004	Division:	Central Services - Central Equipment
Project Title:	2014 1/2 Ton 4x4 GMC PU Engineering	Year Identified:	2020

Description:

GMC Pick up 4x4 1/2 ton used in Eng.
Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					34,500						34,500
					34,500						34,500
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					34,500						34,500
					34,500						34,500

Project Number:	CE-24-5021	Division:	Central Services - Central Equipment
Project Title:	MacLean MV2 Sidewalk Machine	Year Identified:	2020

Description:

2013 Maclean sidewalk machine with blower V plow and sweeper.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					211,000						211,000
					211,000						211,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					211,000						211,000
					211,000						211,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-5025	Division:	Central Services - Central Equipment
Project Title:	2014 Ford SUV Escape	Year Identified:	2020

Description:

Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					32,700						32,700
					32,700						32,700
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					32,700						32,700
					32,700						32,700

Project Number:	CE-24-5027	Division:	Central Services - Central Equipment
Project Title:	Bob Cat All Steer Skid Steer A770 2013	Year Identified:	2020

Description:

Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					66,850						66,850
					66,850						66,850
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					66,850						66,850
					66,850						66,850

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-5028	Division:	Central Services - Central Equipment
Project Title:	2014 Chev 4x4 Pick up	Year Identified:	2020

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					44,200						44,200
					44,200						44,200
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					44,200						44,200
					44,200						44,200

Project Number:	CE-24-5030	Division:	Central Services - Central Equipment
Project Title:	2014 ABI Field Groomer	Year Identified:	2020

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					26,300						26,300
					26,300						26,300
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					26,300						26,300
					26,300						26,300

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-6070	Division:	Central Services - Central Equipment
Project Title:	2014 Pro Core deep Aerator SR72	Year Identified:	2020

Description:

Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					32,000						32,000
					32,000						32,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					32,000						32,000
					32,000						32,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-24-6085	Division:	Central Services - Central Equipment
Project Title:	2016 Vermeer BC 1800XL015 wood chipper	Year Identified:	2017

Description:

2016 Vermeer BC 1800XL015 wood chipper
Used by forestry for tree chipping work

Justification:

Routine replacement after 8 years of service
Re evaluate in budget year

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					88,000						88,000
					88,000						88,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment					88,000						88,000
					88,000						88,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	CE-26-0292	Division:	Central Services - Central Equipment
Project Title:	2014 Single Axle dump with Swap Loader Hook	Year Identified:	2022

Description:

Routine replacement is 12 years of service - moving to 8 years

Justification:

Moving up to 8 years since the engine has a history of early failures.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			260,000								260,000
			260,000								260,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			260,000								260,000
			260,000								260,000

Project Number:	CE-26-0374	Division:	Central Services - Central Equipment
Project Title:	2014 Drainage crew truck	Year Identified:	2022

Description:

Truck with crane and contractor box for drainage crew.

Justification:

Routine replacement after 8 years. Replacing early as the engine has history of failure

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			165,000								165,000
			165,000								165,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Central Equipment			165,000								165,000
			165,000								165,000

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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Central Services - Public Facilities													
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	120,000	0	0	0	0	0	0	0	0	0	120,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	155,000	0	0	0	0	0	0	0	0	0	155,000
FM-20-00010	Replace roof - The Reserve	2020	15,000	0	0	0	0	0	0	0	0	0	15,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	125,000	0	0	0	0	0	0	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0006	Community Development and engineering office remodel	2018	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	110,000	0	0	0	0	0	0	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0010	Remodel upper level clerical space - Public Safety	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-20-0012	Remodel Maintenance Facility meeting room off vehicle storage area	2020	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-20-0013	Replace concrete sidewalks - Ply Creek Center	2020	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-20-0014	Replace carpet tiles - Ply Creek Center	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-20-0015	Replace interior lighting - Fire Station 2	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0016	LED Retrofit Plymouth Creek Center lighting	2020	0	85,000	0	0	0	0	0	0	0	0	85,000
FM-20-0017	Replace wall and floor finishes - Ply Creek Center	2020	0	130,000	0	0	0	0	0	0	0	0	130,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-20-0018	Replace ceramic tile - Fire Station 3	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0019	Replace acoustic ceiling tiles - Plymouth Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-20-0020	Replace plumbing fixtures and finishes - multiple buildings	2020	195,000	0	0	0	0	0	0	0	0	0	195,000
FM-20-0021	Replace and upgrade gutter and downspout system - Ply Creek Center	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0022	Replace water lines - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0023	Replace water to air and water to water pumps - Central and Zachary Plants	2020	60,000	60,000	60,000	0	0	0	0	0	0	0	180,000
FM-20-0024	Repair or replace natural gas piping - Old Central Water Plant	2020	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0025	Replace exhaust fans - City Hall	2020	42,000	0	0	0	0	0	0	0	0	0	42,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	0	65,000	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Foundation, water, and structural repairs - Fire Station 2	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-20-0030	Foundation, water, and structural repairs - Fire Station 3	2020	0	120,000	0	0	0	0	0	0	0	0	120,000
FM-20-0031	Repair tilt-up wall sealants - Public Works	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0032	Column and wall repairs - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0002	Replace rubber roof - Ply Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0003	Replace roof - Fire Station 2	2020	0	90,000	0	0	0	0	0	0	0	0	90,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	0	30,000	0	0	0	0	0	0	0	0	30,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-21-0005	Replace ceramic tile flooring	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	0	45,000	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	0	290,000	0	0	0	0	0	0	0	0	290,000
FM-21-0008	Replace metal fencing, metal railing, benches - Ply Creek Center	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0009	Replace air drying humidity control system - City Hall	2020	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-21-0010	Replace exhaust fans - Fire Station 2	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0011	Replace radiant heating - Fire Station 2	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-21-0012	Replace 10 exhaust fans - Maintenance Facility	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	0	50,000	50,000	50,000	50,000	50,000	0	0	0	0	250,000
FM-21-0014	Fire Stations Building Projects	2021	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0003	Replace Carpet - Public Safety	2020	0	0	110,000	0	0	0	0	0	0	0	110,000
FM-22-0004	Replace electrical service and distribution - Fire Station 2	2020	0	0	140,000	0	0	0	0	0	0	0	140,000
FM-22-0005	Replace electrical service, distribution, and branch wiring (building and site) - Fire Station 3	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-22-0007	Replace exterior site lighting	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0008	Replace water and sanitary sewer supply and waste piping - Fire Station 2	2020	0	0	180,000	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	0	70,000	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-22-0011	Replace elevator - Zachary Treatment plant	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	55,000	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	0	90,000	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	0	135,000	0	0	0	0	0	0	135,000

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Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-23-0004	Replace CH landscaping	2020	0	0	0	60,000	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	0	35,000	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	0	42,000	0	0	0	0	0	0	42,000
FM-23-0008	Replace City Hall elevator	2020	0	0	0	330,000	0	0	0	0	0	0	330,000
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	0	65,000	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	0	140,000	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	0	160,000	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	0	25,000	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-25-0006	Replace dance floor and ceramic floor finishes - Ply Creek Ctr	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-25-0007	Replace Theater A/V Equipment - Ply Creek Center	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0008	Repair Concrete Stairs - Plymouth Creek Center	2020	0	0	0	0	0	65,000	0	0	0	0	65,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	0	80,000	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	0	600,000	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	0	110,000	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	0	150,000	0	0	0	150,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	0	810,000	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	0	225,000	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	0	62,000	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	0	108,000	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	0	400,000	0	0	0	400,000
FM-26-0010	Replace makeup air unit - Fire Station 2	2020	0	0	0	0	0	0	33,000	0	0	0	33,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	205,000	0	0	205,000
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0004	Replace phone, PA, fire alarm, and security systems - Fire Station 1	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	0	380,000	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0011	Replace radiant heaters - Fire Station 1	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0012	Replace air ducts- Fire Station 2	2020	0	0	0	0	0	0	0	66,000	0	0	66,000
FM-27-0013	Replace exhaust fans - Fire Station 3	2020	0	0	0	0	0	0	0	30,000	0	0	30,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0016	Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall	2020	0	0	0	0	0	0	0	350,000	0	0	350,000
FM-27-0017	Replace lower lvl movable walls - Ply Creek Center	2020	0	0	0	0	0	0	0	60,000	0	0	60,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	0	130,000	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	0	120,000	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-28-0011	Replace boilers - Ply Creek Center	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	0	160,000	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	0	90,000	90,000
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	0	225,000	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	0	62,000	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	0	0	0	0	0	0	140,000
Total: Central Services - Public Facilities			\$2,583,000	\$17,060,000	\$1,225,000	\$1,037,000	\$255,000	\$1,490,000	\$2,058,000	\$1,711,000	\$660,000	\$1,182,000	\$29,261,000
TOTAL: PUBLIC WORKS			\$2,583,000	\$17,060,000	\$1,225,000	\$1,037,000	\$255,000	\$1,490,000	\$2,058,000	\$1,711,000	\$660,000	\$1,182,000	\$29,261,000
GRAND TOTAL			\$2,583,000	\$17,060,000	\$1,225,000	\$1,037,000	\$255,000	\$1,490,000	\$2,058,000	\$1,711,000	\$660,000	\$1,182,000	\$29,261,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	50,000									100,000
	50,000	50,000									100,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	50,000	50,000									100,000
	50,000	50,000									100,000

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

Description:

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

Justification:

The existing air makeup unit 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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				50,000							50,000
				50,000							50,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				50,000							50,000
				50,000							50,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-19-0003	Division:	Central Services - Public Facilities
Project Title:	Bathroom Remodels - City Hall	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	120,000										120,000
	120,000										120,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	120,000										120,000
	120,000										120,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-19-0005	Division:	Central Services - Public Facilities
Project Title:	Finish HVAC Automation Controls - City Hall/Public Safety	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	155,000										155,000
	155,000										155,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	155,000										155,000
	155,000										155,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-00010	Division:	Central Services - Public Facilities
Project Title:	Replace roof - The Reserve	Year Identified:	2020

Description:

Replace cedar shake roof with asphalt shingles

Justification:

During a 2018 roof inspection, the roof at The Reserve was given a "D" rating. A "D" rating has an estimated life expectancy remaining of 2-4 years. from date of inspection. A new asphalt shingle roof would have a life expectancy of 30 years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	15,000										15,000
	15,000										15,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	15,000										15,000
	15,000										15,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000										125,000
	125,000										125,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	125,000										125,000
	125,000										125,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project replaces the used oil burner at Public Works.

Justification:

Manufacturer and HVAC contractor recommended replacement schedule is 10 years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000										30,000
	30,000										30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	30,000										30,000
	30,000										30,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000										30,000
	30,000										30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0006	Division:	Central Services - Public Facilities
Project Title:	Community Development and engineering office remodel	Year Identified:	2018

Description:

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

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. Removing the staircase will increase space for new staff.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	1,300,000										1,300,000
	1,300,000										1,300,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	1,300,000										1,300,000
	1,300,000										1,300,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0007	Division:	Central Services - Public Facilities
Project Title:	Replace Radiant heat system in largest vehicle parking area at PW	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	110,000										110,000
	110,000										110,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	110,000										110,000
	110,000										110,000

Project Number:	FM-20-0008	Division:	Central Services - Public Facilities
Project Title:	Replace 4 Downdraft Exhaust Fans at Public Works	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	28,000										28,000
	28,000										28,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	28,000										28,000
	28,000										28,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0010	Division:	Central Services - Public Facilities
Project Title:	Remodel upper level clerical space - Public Safety	Year Identified:	2020

Description:

Remodel the upper level clerical area into offices in Police Administration at Public Safety

Justification:

The current area is unusable for Police operations due to the space being open and non-private. The space can be better utilized as individual offices for new police staff.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	45,000										45,000
	45,000										45,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	45,000										45,000
	45,000										45,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0012	Division:	Central Services - Public Facilities
Project Title:	Remodel Maintenance Facility meeting room off vehicle storage area	Year Identified:	2020

Description:

Remodel meeting room adjacent to vehicle storage area

Justification:

The is used primarily as a pass-through to another room and a room for a morning meeting. It can be better utilized with a proper layout, new finishes, and technology for plowing, data entry, and other emergency operations.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000										25,000
	25,000										25,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	25,000										25,000
	25,000										25,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0013	Division:	Central Services - Public Facilities
Project Title:	Replace concrete sidewalks - Ply Creek Center	Year Identified:	2020

Description:

Replace unsafe and deteriorating concrete around building and under mezzanine. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

There are several areas around the Ply. Creek Center with unsafe and un-level concrete walking surfaces - with the majority of them being tripping hazards.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		150,000									150,000
		150,000									150,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		150,000									150,000
		150,000									150,000

Project Number:	FM-20-0014	Division:	Central Services - Public Facilities
Project Title:	Replace carpet tiles - Ply Creek Center	Year Identified:	2020

Description:

Replace original commercial carpeting. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

The existing carpeting is original and past it's useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		60,000									60,000
		60,000									60,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		60,000									60,000
		60,000									60,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0015	Division:	Central Services - Public Facilities
Project Title:	Replace interior lighting - Fire Station 2	Year Identified:	2020

Description:

Replace interior lighting with LED. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

Existing lighting is due to be retrofitted or replaced and is at the end of it's useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		40,000									40,000
		40,000									40,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		40,000									40,000
		40,000									40,000

Project Number:	FM-20-0016	Division:	Central Services - Public Facilities
Project Title:	LED Retrofit Plymouth Creek Center lighting	Year Identified:	2020

Description:

LED retrofit entire Ply Creek Center interior lighting. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

Lighting is original and non-efficient. It is beyond it's useful life and due to be upfitted to LED

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		85,000									85,000
		85,000									85,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		85,000									85,000
		85,000									85,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0017	Division:	Central Services - Public Facilities
Project Title:	Replace wall and floor finishes - Ply Creek Center	Year Identified:	2020

Description:

Repair stairs and replace wall, wallpaper, tile, acoustic wall tile finishes. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

Finishes are original and in need of updating.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		130,000									130,000
		130,000									130,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		130,000									130,000
		130,000									130,000

Project Number:	FM-20-0018	Division:	Central Services - Public Facilities
Project Title:	Replace ceramic tile - Fire Station 3	Year Identified:	2020

Description:

replace ceramic bathroom wall and floor tile at Fire Station 3. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

Grout lines are failing and wall tiles are losing adhesion allowing water to penetrate and leak to lower level

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		40,000									40,000
		40,000									40,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		40,000									40,000
		40,000									40,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0019	Division:	Central Services - Public Facilities
Project Title:	Replace acoustic ceiling tiles - Plymouth Creek Center	Year Identified:	2020

Description:

Replace acoustic ceiling tiles - Plymouth Creek Center. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

Ceiling tiles are broken, stained, dirty, and are original to the building from the year 2000. They are beyond their useful life and in need of replacement.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000									100,000
		100,000									100,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		100,000									100,000
		100,000									100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0020	Division:	Central Services - Public Facilities
Project Title:	Replace plumbing fixtures and finishes - multiple buildings	Year Identified:	2020

Description:

Water softener and filtration system - City Hall mechanical room
 Drinking fountains - Fire Station 1, Fire Station 2
 Toilets, Urinals, Sinks, Mop sinks, Showers - Fire Station 2
 Toilets, Urinals, Sinks of both restrooms - Zachary Treatment Plant
 Toilets, urinals, sinks of clerical area bathrooms (installed 1993) -Public Safety

Justification:

Bathroom 2 at Zachary plant is out of order and has been for years and needs to be put back in service. The remaining plumbing fixtures and finishes are due to be replaced and have exhausted their expected useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	195,000										195,000
	195,000										195,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	195,000										195,000
	195,000										195,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0021	Division:	Central Services - Public Facilities
Project Title:	Replace and upgrade gutter and downspout system - Ply Creek Center	Year Identified:	2020

Description:

Replace and upgrade gutter and downspout system - Ply Creek Center

Justification:

Current system discharges water against concrete piers holding up mezzanine causing concrete to heave, jeopardizing structural integrity of mezzanine, eroding soils, and creating additional fall hazards. in addition to new gutters, there is a need for water to be routed underground to a nearby catch basin.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000										30,000
	30,000										30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0022	Division:	Central Services - Public Facilities
Project Title:	Replace water lines - Ply Creek Center	Year Identified:	2020

Description:

Upper and lower hot and cold water lines are crossed. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

Having mixed lines causes bacteria to grow in the lines. The PCC currently needs to bleach the water lines multiple times a year to keep the bacterial odor to a minimum

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		25,000									25,000
		25,000									25,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		25,000									25,000
		25,000									25,000

Project Number:	FM-20-0023	Division:	Central Services - Public Facilities
Project Title:	Replace water to air and water to water pumps - Central and Zachary Plants	Year Identified:	2020

Description:

replace 1 water to water pump and 1 water to air pump each year at each Water Treatment plant over the next 3 years

Justification:

The pumps are wearing out and are in need of replacement

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	60,000	60,000	60,000								180,000
	60,000	60,000	60,000								180,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	60,000	60,000	60,000								180,000
	60,000	60,000	60,000								180,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0024	Division:	Central Services - Public Facilities
Project Title:	Repair or replace natural gas piping - Old Central Water Plant	Year Identified:	2020

Description:

Repair or replace natural gas piping - Old Central Water Plant

Justification:

Piping is original and in need of being updated.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	28,000										28,000
	28,000										28,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	28,000										28,000
	28,000										28,000

Project Number:	FM-20-0025	Division:	Central Services - Public Facilities
Project Title:	Replace exhaust fans - City Hall	Year Identified:	2020

Description:

Replace exhaust fans - City Hall

Justification:

The exhaust fans are reported to be original and beyond life cycle. Plan for replacement in the short term.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	42,000										42,000
	42,000										42,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	42,000										42,000
	42,000										42,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0026	Division:	Central Services - Public Facilities
Project Title:	Replace 3 ton split system rooftop unit - CH Audio/Video room	Year Identified:	2020

Description:

Replace 3 ton split system rooftop unit

Justification:

Replace 3 Ton Split system rooftop unit. Current unit was installed in 2000, uses obsolete refrigerant, and is beyond it's life expectancy.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		25,000									25,000
		25,000									25,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		25,000									25,000
		25,000									25,000

Project Number:	FM-20-0027	Division:	Central Services - Public Facilities
Project Title:	Door and Window repair/replacement - Citywide	Year Identified:	2020

Description:

Replace and/or repair interior and exterior doors, windows, sealants, mechanisms, or hardware on doors citywide. These amounts also include repairs/replacement of garage doors, roll-up metal counter windows (City Hall), sliding doors, roof hatches, and others.

Justification:

The Ameresco report identified dozens of doors and windows citywide in need of immediate and mid-term attention.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0028	Division:	Central Services - Public Facilities
Project Title:	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	Year Identified:	2020

Description:

Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs

Justification:

Many chairs are worn, broken, stained, and/or heavily aged. They are all original from the 2005 expansion or the Council Chamber renovation in 2011

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		65,000									65,000
		65,000									65,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		65,000									65,000
		65,000									65,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0029	Division:	Central Services - Public Facilities
Project Title:	Foundation, water, and structural repairs - Fire Station 2	Year Identified:	2020

Description:

Repair concrete block, study efflorescent water leakage through block walls, tuckpoint exterior walls, replace control joint sealants. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

several health and safety issues were found and need to be remedied in the immediate term.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		30,000									30,000
		30,000									30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		30,000									30,000
		30,000									30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0030	Division:	Central Services - Public Facilities
Project Title:	Foundation, water, and structural repairs - Fire Station 3	Year Identified:	2020

Description:

Repair foundation wall cracks, re-grade and waterproof exterior foundation walls, repair concrete block superstructure, repair exterior metal cladding to seal water intrusion on main and upper levels. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

several health and safety issues were found and need to be remedied in the immediate term.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		120,000									120,000
		120,000									120,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		120,000									120,000
		120,000									120,000

Project Number:	FM-20-0031	Division:	Central Services - Public Facilities
Project Title:	Repair tilt-up wall sealants - Public Works	Year Identified:	2020

Description:

Repair sealants between concrete wall slabs.

Justification:

The sealants are deteriorating or have deteriorated and are in need of replacement

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000										30,000
	30,000										30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-20-0032	Division:	Central Services - Public Facilities
Project Title:	Column and wall repairs - Ply Creek Center	Year Identified:	2020

Description:

Repair settling and cracking block walls, study mezzanine support columns to prove/disprove settling among several sunken and raised concrete slabs, study moisture intrusion issues west entrance at staircase and exterior storage room, and study several retaining walls for leaning or unsafe conditions. This project was originally planned for 2020, but moved to 2021 until major expansion decisions have been made.

Justification:

There are several potentially critical issues that need to be addressed in the immediate term.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		25,000									25,000
		25,000									25,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		25,000									25,000
		25,000									25,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

RTU replacement for mechanic's office and sign making room

Justification:

Unit has exceeded its useful life

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		30,000									30,000
		30,000									30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		30,000									30,000
		30,000									30,000

Project Number:	FM-21-0002	Division:	Central Services - Public Facilities
Project Title:	Replace rubber roof - Ply Creek Center	Year Identified:	2020

Description:

Replace large rubber roof at the Plymouth Creek Center

Justification:

During 2018 roof inspections, the Ply Creek Center rubber roof was given a "F" rating. An "F" rating indicates a need for an immediate replacement. This roof has never been replaced and its life expectancy has expired. A new rubber roof carries with it a new life expectancy of 20 years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000									100,000
		100,000									100,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		100,000									100,000
		100,000									100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0003	Division:	Central Services - Public Facilities
Project Title:	Replace roof - Fire Station 2	Year Identified:	2020

Description:

Replace roof at Fire Station 2

Justification:

During a 2018 roof inspection, the roof at Fire Station 2 was given a D rating. A D rating has a life expectancy of 2-4 year from the date of inspection. A new roof carries with it a new life expectancy of 20 years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		90,000									90,000
		90,000									90,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		90,000									90,000
		90,000									90,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0004	Division:	Central Services - Public Facilities
Project Title:	Remodel Forester and Proj Coord. office at Public Works	Year Identified:	2020

Description:

The remodeled space would be for a newly proposed staff member for the Parks and Forestry department. The wall currently between the Proj. Coordinator and City Forester's office would be removed, finishes matched, and new furniture would be brought in.

Justification:

Currently there is no office space for a new Parks and Forestry staff member. If the proposed staff member is approved, this new area is where they would office out of.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		30,000									30,000
		30,000									30,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		30,000									30,000
		30,000									30,000

Project Number:	FM-21-0005	Division:	Central Services - Public Facilities
Project Title:	Replace ceramic tile flooring	Year Identified:	2020

Description:

Replace ceramic tile flooring in Fire Station 3, Fire Station 2, and Public Safety buildings

Justification:

Floor finished are outdated, heaving from sub floor, and are beyond their useful life

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000									100,000
		100,000									100,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		100,000									100,000
		100,000									100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0006	Division:	Central Services - Public Facilities
Project Title:	LED retrofit - Zachary Plant and Old Central Plant	Year Identified:	2020

Description:

LED retrofit Zachary Treatment plant and Old Central treatment plant facility lighting

Justification:

The existing lighting is non-efficient and is due to be replaced or retrofitted.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		45,000									45,000
		45,000									45,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		45,000									45,000
		45,000									45,000

Project Number:	FM-21-0007	Division:	Central Services - Public Facilities
Project Title:	Replace rubber roof - City Hall	Year Identified:	2020

Description:

Replace rubber roof at City Hall

Justification:

During a 2018 roofing inspection, the roof at City Hall was given an "D" rating. A "D" rating carries a 2-4 year life expectancy from 2018. A replacement roof's new life expectancy is 20 years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		290,000									290,000
		290,000									290,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		290,000									290,000
		290,000									290,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0008	Division:	Central Services - Public Facilities
Project Title:	Replace metal fencing, metal railing, benches - Ply Creek Center	Year Identified:	2020

Description:

Replace metal fencing, metal railing, benches - dome area, north side of building - Ply Creek Center

Justification:

Exterior fittings are in fair-poor condition overall. Metal railings are rusting through and may become a safety fall hazard in the short-term.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		40,000									40,000
		40,000									40,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		40,000									40,000
		40,000									40,000

Project Number:	FM-21-0009	Division:	Central Services - Public Facilities
Project Title:	Replace air drying humidity control system - City Hall	Year Identified:	2020

Description:

Replace air drying humidity control system - City Hall

Justification:

Noted to be nearing the end of life cycle and in fair condition overall.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		50,000									50,000
		50,000									50,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		50,000									50,000
		50,000									50,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0010	Division:	Central Services - Public Facilities
Project Title:	Replace exhaust fans - Fire Station 2	Year Identified:	2020

Description:

Replace vehicle bay ventilation fans.

Justification:

Observed to be in fair condition but in working order. Plan for replacement in the medium term as they are due to be replaced.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		25,000									25,000
		25,000									25,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		25,000									25,000
		25,000									25,000

Project Number:	FM-21-0012	Division:	Central Services - Public Facilities
Project Title:	Replace 10 exhaust fans - Maintenance Facility	Year Identified:	2020

Description:

Replace 10 exhaust fans - Maintenance Facility

Justification:

The exhaust fans over main vehicle storage area are beyond their useful life and are in need of replacement.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		40,000									40,000
		40,000									40,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		40,000									40,000
		40,000									40,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0013	Division:	Central Services - Public Facilities
Project Title:	Bathroom remodels - Citywide	Year Identified:	2020

Description:

Bathroom remodels at Public Works, LL office area (2), Zachary Treatment Plant (3), Central Treatment Plant (2), Public Safety (6), Fire Station 1 (2), Fire Station 2 (2), Fire Station 3 (4) Station 73 ramp (2), Ply Creek Center (5)

Justification:

All of the above listed bathrooms are out long of date and are in need of new finishes. City Hall bathroom remodels are listed at FM-19-0003

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-21-0014	Division:	Central Services - Public Facilities
Project Title:	Fire Stations Building Projects	Year Identified:	2021

Description:

Fire Station 2 and 3 Facility renovations.

Justification:

Fire Station 2 has significant moisture intrusion issues in multiple areas in the lower level as well as above grade. These are a result of both aging as well as poor construction methods or materials. The Ameresco report also identified approximately \$2.2 million in deferred and future maintenance for the current building. The building does not meet current Best Practices in station design and fire fighter safety elements including significant issues with poor ventilation and outdated contamination separation. The space needs analysis identified a shortage of up to 14,000 square feet of building area, including lack of dorms to meet the service model and apparatus bays that are too narrow and too short. The 1976 building and its structural components have effectively reached their end of life. Due to the extensive nature of repairs and remodeling, it is not feasible for this existing structure to be considered and a new building is being proposed to be built in replacement.

Fire Station 3 has significant moisture intrusion issues with the basement leaking being to the point that it is not safe to use that level. The general nature of the water issues are the result of a combination of aging and poor construction details and materials. The deferred and future maintenance for this facility as listed in the Ameresco report shows a 30 year total of \$3.8 million for the current building. The building does not meet current Best Practices in station design and fire fighter safety elements including significant issues with poor ventilation and outdated contamination separation. While the space needs analysis did identify a space shortage, the amount is a moderate 3,700 square feet if the basement is brought back into service. While still a significant cost, it was determined that it is feasible to expand and remodel this building.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		15,000,000									15,000,000
		15,000,000									15,000,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Bonds		15,000,000									15,000,000
		15,000,000									15,000,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-22-0002	Division:	Central Services - Public Facilities
Project Title:	Replace 2 roof sections - Public works	Year Identified:	2020

Description:

Replace roof sections 9 and 11. These are the sections over the mechanical, electrical, and parts rooms and the rubber roofing area surrounding the metal roof over the main, lower level office area.

Justification:

These sections were given a "D" grade during a 2018 inspection. Grade "D" has an estimated 2-4 years of life remaining. The new roof has an estimated life expectancy of 20 years

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			85,000								85,000
			85,000								85,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			85,000								85,000
			85,000								85,000

Project Number:	FM-22-0003	Division:	Central Services - Public Facilities
Project Title:	Replace Carpet - Public Safety	Year Identified:	2020

Description:

Replace carpet tile flooring throughout Public Safety building

Justification:

These carpet tiles were installed in 2005 and are beyond their useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			110,000								110,000
			110,000								110,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			110,000								110,000
			110,000								110,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-22-0004	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service and distribution - Fire Station 2	Year Identified:	2020

Description:

Main switch gear, panelboards.
Electrical Panel
Copper branch wiring.

Justification:

The electrical systems at Fire Station 2 have reached the end of their useful life according to the Ameresco Report and should be replaced according to their age.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			140,000								140,000
			140,000								140,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			140,000								140,000
			140,000								140,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-22-0005	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service, distribution, and branch wiring (building and site) - Fire Station 3	Year Identified:	2020

Description:

Main switch gear, panelboards.
Copper branch wiring.

Justification:

According to the Ameresco Report, the electrical systems are due to be replaced and updated due to their age and estimated useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			125,000								125,000
			125,000								125,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			125,000								125,000
			125,000								125,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-22-0007	Division:	Central Services - Public Facilities
Project Title:	Replace exterior site lighting	Year Identified:	2020

Description:

Replace exterior site lighting at Fire Station 3 and Zachary Water Treatment Plant

Justification:

The lighting is not current and beyond it's useful life and is due to be replaced.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			85,000								85,000
			85,000								85,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			85,000								85,000
			85,000								85,000

Project Number:	FM-22-0008	Division:	Central Services - Public Facilities
Project Title:	Replace water and sanitary sewer supply and waste piping - Fire Station 2	Year Identified:	2020

Description:

Replace water and sanitary sewer supply and waste piping - Fire Station 2

Justification:

According to the Ameresco Report, the water supply and sanitary sewer piping are due to be replaced and have met their useful life expectancy.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			180,000								180,000
			180,000								180,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			180,000								180,000
			180,000								180,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-22-0009	Division:	Central Services - Public Facilities
Project Title:	Replace boiler pumps - Central and Zachary Water Plants	Year Identified:	2020

Description:

Replace 16 boiler pumps total (8 at each location)

Justification:

Boiler pumps are due to be replaced at both locations.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			70,000								70,000
			70,000								70,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			70,000								70,000
			70,000								70,000

Project Number:	FM-22-0010	Division:	Central Services - Public Facilities
Project Title:	Replace baseboard heat - Fire Station 3	Year Identified:	2020

Description:

Replace baseboard radiant heat - Fire Station 3

Justification:

The unit is original and beyond it's expected useful life and due to be replaced.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			30,000								30,000
			30,000								30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			30,000								30,000
			30,000								30,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-22-0011	Division:	Central Services - Public Facilities
Project Title:	Replace elevator - Zachary Treatment plant	Year Identified:	2020

Description:

Replace obsolete elevator at Zachary Treatment plant

Justification:

The current elevator is obsolete and parts are no longer made for this unit. It is due for replacement. Due to the non-public use of the building, I recommend replacing just the elevator car and controls and not expanding the shaft to accommodate a larger, ADA standard elevator car.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			125,000								125,000
			125,000								125,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities			125,000								125,000
			125,000								125,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-23-0001	Division:	Central Services - Public Facilities
Project Title:	Waterproof Police Garage	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				55,000							55,000
				55,000							55,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				55,000							55,000
				55,000							55,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-23-0002	Division:	Central Services - Public Facilities
Project Title:	Replace roof - Fire Station 3	Year Identified:	2020

Description:

Replace 3 rubber roof sections at Fire Station 3

Justification:

During a 2018 roof inspection, the roof at Fire 3 was given a rating of C, which carries a life expectancy of 5-7 years from the date of inspection. A new roof would have a new life expectancy of 20 years.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				90,000							90,000
				90,000							90,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				90,000							90,000
				90,000							90,000

Project Number:	FM-23-0003	Division:	Central Services - Public Facilities
Project Title:	Replace roof - Old Water Treatment Plant	Year Identified:	2020

Description:

Replace rubber roof at Old Water Treatment Plant

Justification:

Roof is nearing the end of it's useful life. Replacement recommended in 2023

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				135,000							135,000
				135,000							135,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				135,000							135,000
				135,000							135,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-23-0004	Division:	Central Services - Public Facilities
Project Title:	Replace CH landscaping	Year Identified:	2020

Description:

Replace landscaping in the front of City Hall

Justification:

Existing landscaping is getting overgrown and mulch beds are beyond capacity.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				60,000							60,000
				60,000							60,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				60,000							60,000
				60,000							60,000

Project Number:	FM-23-0005	Division:	Central Services - Public Facilities
Project Title:	Replace telephone and security systems - Old Central Water Plant	Year Identified:	2020

Description:

Replace telephone and security systems at the Old Central Water Plant

Justification:

The systems are outdated and past their useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				25,000							25,000
				25,000							25,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				25,000							25,000
				25,000							25,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-23-0006	Division:	Central Services - Public Facilities
Project Title:	Replace branch wiring - Station 73	Year Identified:	2020

Description:

Replace branch wiring at Station 73 Transit Ramp

Justification:

According to the Ameresco Report, the branch wiring is in need of replacement due to its age and useful life estimates.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				35,000							35,000
				35,000							35,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				35,000							35,000
				35,000							35,000

Project Number:	FM-23-0007	Division:	Central Services - Public Facilities
Project Title:	Replace gutters and downspouts - City Hall	Year Identified:	2020

Description:

Replace gutters and downspouts - City Hall

Justification:

They are original and are due to be replaced. They have met the expected useful life.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				42,000							42,000
				42,000							42,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				42,000							42,000
				42,000							42,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-23-0008	Division:	Central Services - Public Facilities
Project Title:	Replace City Hall elevator	Year Identified:	2020

Description:

Expand elevator shaft to accommodate larger elevator. A second option to add another elevator shaft in a new location would be a less expensive option.

Justification:

The current elevator is obsolete and the sizing is too small by current ADA standards.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				330,000							330,000
				330,000							330,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities				330,000							330,000
				330,000							330,000

Project Number:	FM-24-0001	Division:	Central Services - Public Facilities
Project Title:	Replace Kato-lite generator - City Hall	Year Identified:	2020

Description:

Replace Kato-lite generator at City Hall

Justification:

Generator is nearing it's end of useful life and a replacement should be installed.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					80,000						80,000
					80,000						80,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities					80,000						80,000
					80,000						80,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-24-0002	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service, distribution, and branch wiring - Fire Station 1	Year Identified:	2020

Description:

Main switch gear, panelboards - Interior
Copper branch wiring - Interior

Justification:

According to the Ameresco Report, the electrical systems at Fire Station 1 are outdated and beyond their estimated useful life and are in need of replacement

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					65,000						65,000
					65,000						65,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities					65,000						65,000
					65,000						65,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-27-0011	Division:	Central Services - Public Facilities
Project Title:	Replace radiant heaters - Fire Station 1	Year Identified:	2020

Description:

Replace radiant heaters - Fire Station 1

Justification:

Current heaters are original from 1990 and are due to be replaced.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					30,000						30,000
					30,000						30,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities					30,000						30,000
					30,000						30,000

Project Number:	FM-XX-9001	Division:	Central Services - Public Facilities
Project Title:	Seal Coating/Crack Sealing/Asphalt Repair	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	50,000	50,000	50,000							200,000
	50,000	50,000	50,000	50,000							200,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	50,000	50,000	50,000	50,000							200,000
	50,000	50,000	50,000	50,000							200,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	FM-XX-9002	Division:	Central Services - Public Facilities
Project Title:	Misc. Concrete Replacement	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	50,000	50,000	50,000							200,000
	50,000	50,000	50,000	50,000							200,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	50,000	50,000	50,000	50,000							200,000
	50,000	50,000	50,000	50,000							200,000

Project Number:	FM-XX-9003	Division:	Central Services - Public Facilities
Project Title:	Roof Inspections and Repairs	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	35,000	35,000	35,000	35,000							140,000
	35,000	35,000	35,000	35,000							140,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Facilities	35,000	35,000	35,000	35,000							140,000
	35,000	35,000	35,000	35,000							140,000

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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	0	0	100,000	500,000	0	0	0	0	0	0	600,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	150,000	0	0	0	0	0	0	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	250,000	0	0	0	0	0	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	500,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
Total: Sewer			\$1,450,000	\$1,250,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$13,750,000
TOTAL: PUBLIC WORKS			\$1,450,000	\$1,250,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$13,750,000
GRAND TOTAL			\$1,450,000	\$1,250,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$13,750,000

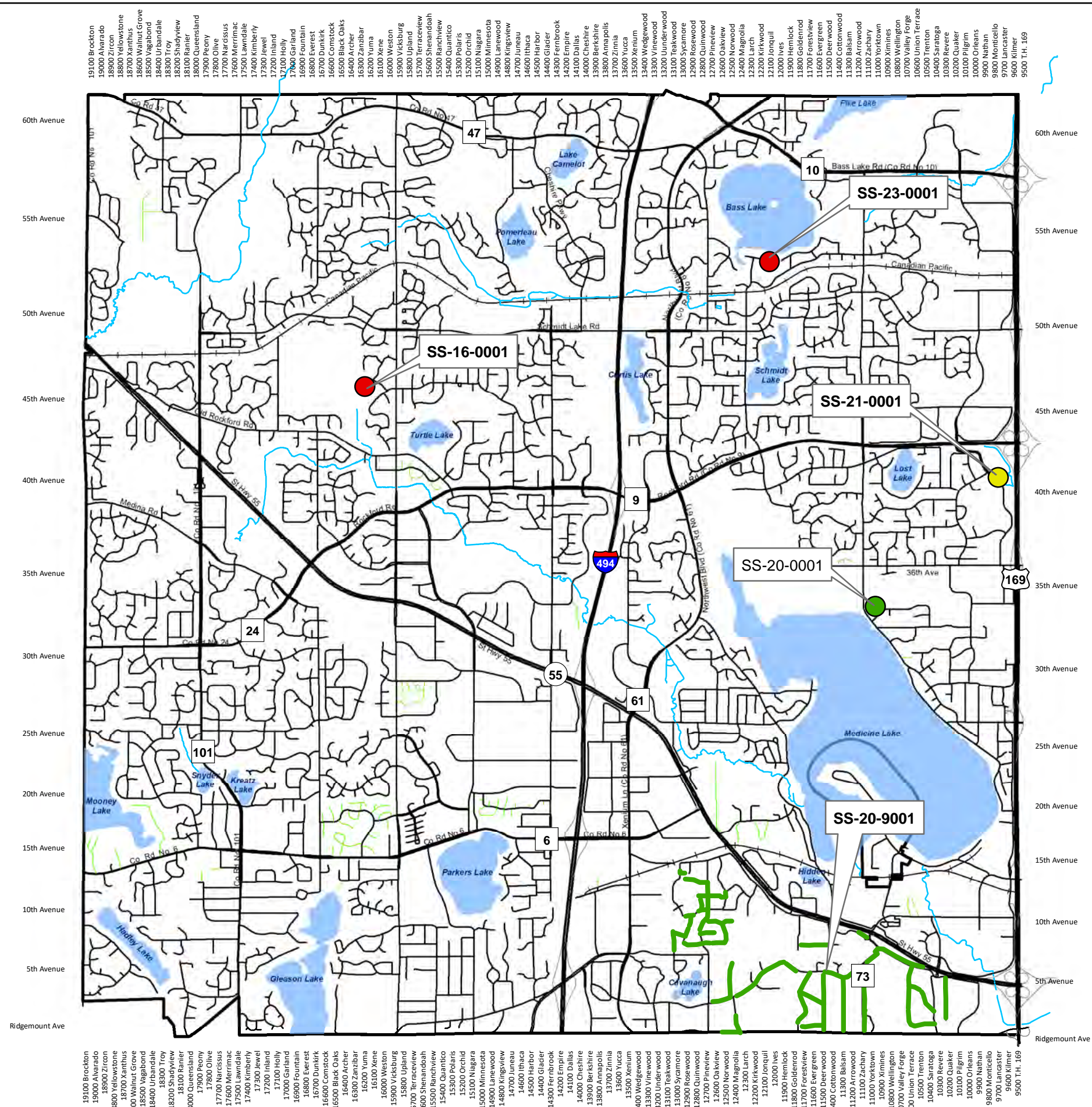
2020 - 2029 Capital Improvement Program Sanitary Sewer Projects

Project Year

- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029

Project Type

- Sewer Lining
- Lift Station



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 2020-2029 Project Summary

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

Description:

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

Justification:

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

The project should have no discernible impact on operating budgets.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design			100,000								100,000
Construction/Maintenance				500,000							500,000
			100,000	500,000							600,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin			100,000	500,000							600,000
			100,000	500,000							600,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	SS-20-0001	Division:	Sewer
Project Title:	Mission Farm Lift Station Bypass	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	350,000										350,000
	350,000										350,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin	350,000										350,000
	350,000										350,000

Project Number:	SS-21-0001	Division:	Sewer
Project Title:	Lancaster Lift Station Pump Replacement	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		150,000									150,000
		150,000									150,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin		150,000									150,000
		150,000									150,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Replacement of all three pumps at Bass lake Lift Station.

Justification:

Aging infrastructure needs replacement for reliability purposes.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance				250,000							250,000
				250,000							250,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin				250,000							250,000
				250,000							250,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Construction/Maintenance	990,000	990,000	990,000	990,000	990,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	10,400,000
	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000
	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	SS-XX-9002	Division:	Sewer
Project Title:	Trunk Sewer Oversizing	Year Identified:	2004

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000						500,000
	100,000	100,000	100,000	100,000	100,000						500,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000	100,000	100,000						500,000
	100,000	100,000	100,000	100,000	100,000						500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	SS-XX-9003	Division:	Sewer
Project Title:	Future Lift Station Improvements	Year Identified:	2020

Description:

Proactive replacement and refurbishment of lift station pumps, electrical components, and piping.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
					150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin					150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
					150,000	250,000	250,000	250,000	250,000	250,000	1,400,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Street Maintenance													
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	3,000,000	0	0	0	0	3,250,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	2,400,000	0	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
ST-20-0004	Peony Ln & Schmidt Lake Rd Intersection Improvements	2020	500,000	0	0	0	0	0	0	0	0	0	500,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	200,000	1,300,000	0	0	0	0	0	0	0	0	1,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	0	295,000	0	0	0	0	0	295,000
ST-XX-9001	Annual Street Reconstruction	2012	10,310,000	5,200,000	5,010,000	5,350,000	5,500,000	5,750,000	7,000,000	8,200,000	6,650,000	8,200,000	67,170,000
ST-XX-9002	Mill & Overlay Projects	2005	3,750,000	2,800,000	1,150,000	1,700,000	1,200,000	1,250,000	1,250,000	1,300,000	1,300,000	1,350,000	17,050,000
ST-XX-9003	Replace Retaining Walls	2005	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	8,860,000	5,400,000	5,050,000	3,550,000	3,900,000	3,850,000	3,200,000	3,300,000	5,400,000	4,000,000	46,510,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	0	50,000	300,000	50,000	50,000	0	50,000	500,000
Total: Street Maintenance			\$23,980,000	\$14,900,000	\$11,415,000	\$10,775,000	\$12,895,000	\$14,365,000	\$11,715,000	\$13,615,000	\$16,015,000	\$13,865,000	\$143,540,000
TOTAL: PUBLIC WORKS			\$23,980,000	\$14,900,000	\$11,415,000	\$10,775,000	\$12,895,000	\$14,365,000	\$11,715,000	\$13,615,000	\$16,015,000	\$13,865,000	\$143,540,000
GRAND TOTAL			\$23,980,000	\$14,900,000	\$11,415,000	\$10,775,000	\$12,895,000	\$14,365,000	\$11,715,000	\$13,615,000	\$16,015,000	\$13,865,000	\$143,540,000

2020 - 2029 Capital Improvement Program Street Projects

Project Year

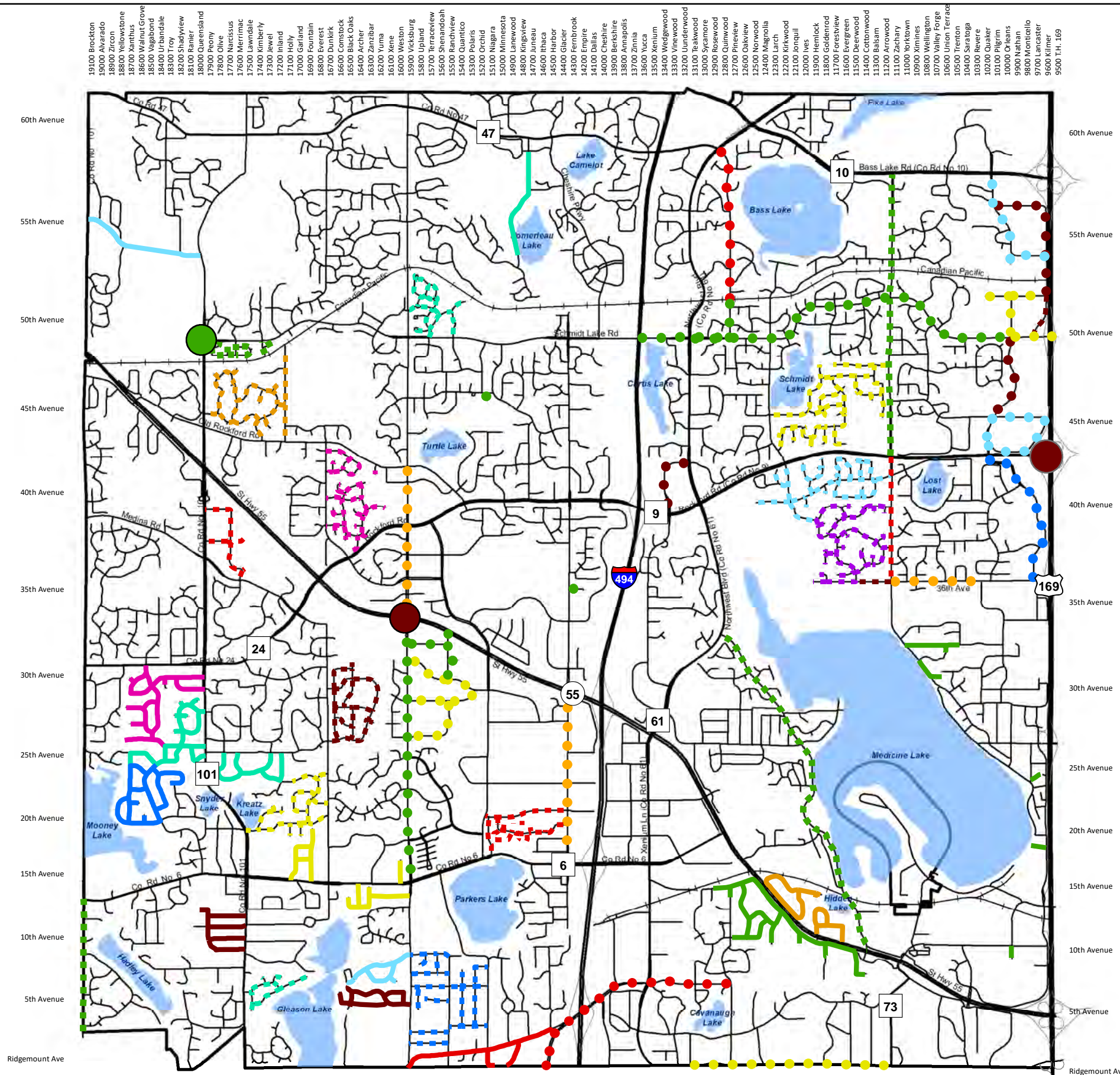
- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029

Project Type

- Reconstruction
- Mill and Overlay
- FDR
- Intersection/Interchange



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19100 Brockton
19000 Alvarado
18900 Zircon
18800 Yellowstone
18700 Xanthus
18600 Walnut Grove
18500 Vagabond
18400 Urbandale
18300 Troy
18200 Shadyview
18100 Ranier
18000 Queensland
17900 Peony
17800 Olive
17700 Narcissus
17600 Merrimac
17500 Lawndale
17400 Kimberly
17300 Jewel
17200 Inland
17100 Holly
17000 Garland
16900 Fountain
16800 Everest
16700 Dunkirk
16600 Comstock
16500 Black Oaks
16400 Archer
16300 Zanzibar
16200 Yuma
16100 Xena
16000 Weston
15900 Vicksburg
15800 Upland
15700 Terraceview
15600 Shenandoah
15500 Ranchview
15400 Quantico
15300 Polaris
15200 Orchid
15100 Niagara
15000 Minnesota
14900 Lanewood
14800 Kingsview
14700 JunEAU
14600 Harbor
14500 Harbor
14400 Glacier
14300 Fernbrook
14200 Empire
14100 Dallas
14000 Cheshire
13900 Berkshire
13800 Annapolis
13700 Zinnia
13600 Mucca
13500 Xenium
13400 Wedgewood
13300 Vinewood
13200 Underwood
13100 Teakwood
13000 Sycamore
12900 Rosewood
12800 Quinwood
12700 Pinelawn
12600 Oakview
12500 Norwood
12400 Magnolia
12300 Larch
12200 Kirkwood
12100 Jonquil
12000 Ives
11900 Hemlock
11800 Goldenrod
11700 Forestview
11600 Evergreen
11500 Deerwood
11400 Cottonwood
11300 Balsam
11200 Arrowwood
11100 Zachary
11000 Yorktown
10900 Ximines
10800 Wellington
10700 Valley Forge
10600 Union Terrace
10500 Trenton
10400 Saratoga
10300 Revere
10200 Quaker
10100 Pilgrim
10000 Orleans
9900 Nathan
9800 Monticello
9700 Lancaster
9600 Kilmer
9500 T.H. 169

19100 Brockton
19000 Alvarado
18900 Zircon
18800 Yellowstone
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10300 Revere
10200 Quaker
10100 Pilgrim
10000 Orleans
9900 Nathan
9800 Monticello
9700 Lancaster
9600 Kilmer
9500 T.H. 169

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

This project would provide a proactive approach to hazard elimination.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000
	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Street Reconstruction Fund	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000
	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would complete 54th Avenue as a collector street from Peony Lane west to the new development near Yellowstone Lane. Right of way acquisition may be needed and is included in the estimate. Project will be designed and constructed in sequence with development of the area.

Justification:

Completion of 54th Avenue would provide area residents with an alternative route to and from their neighborhoods.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design					250,000						250,000
Construction/Maintenance						2,200,000					2,200,000
Land Acquisition						800,000					800,000
					250,000	3,000,000					3,250,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Minnesota State Aid Fund					250,000	1,900,000					2,150,000
Special Assessments						1,100,000					1,100,000
					250,000	3,000,000					3,250,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	ST-20-0002	Division:	Street Maintenance
Project Title:	CR 9 at TH 169 Bridge Replacement	Year Identified:	2019

Description:

This project would replace and upgrade the capacity of the Rockford Road (Co Rd 9) bridge over I-169, including new signals and trails. This projects will be led by MnDOT.

Justification:

Joint project with MnDOT, Hennepin County and New Hope

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					1,500,000						1,500,000
					1,500,000						1,500,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Minnesota State Aid Fund					1,000,000						1,000,000
Sewer - Admin					100,000						100,000
Water - Admin					300,000						300,000
Water Resources - Admin					100,000						100,000
					1,500,000						1,500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	ST-20-0004	Division:	Street Maintenance
Project Title:	Peony Ln & Schmidt Lake Rd Intersection Improvements	Year Identified:	2020

Description:

This project makes safety and capacity improvements at the intersection including reconfiguration of the intersection, signal modifications, and pedestrian improvements.

Justification:

The Peony Ln & Schmidt Lake Rd intersection needs to be reconfigured to effectively and safely serve the Wayzata High School and traveling public using the corridor. Increased traffic volumes on the roadway has led to crashes and increased vehicular conflicts which this project looks to address.

The reconstruction and reconfiguration of the intersection will not have any discernable impact on operating costs.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	100,000										100,000
Construction/Maintenance	400,000										400,000
	500,000										500,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Street Reconstruction Fund	500,000										500,000
	500,000										500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	ST-21-0002	Division:	Street Maintenance
Project Title:	Ridgemount Ave Rehabilitation	Year Identified:	2020

Description:

This project would rehabilitate Ridgemount Ave from Co. Rd. 73 to Plymouth Blvd. Ridgemount Ave. is owned by both Plymouth and Minnetonka, therefore the project would be a joint effort with the costs split evenly. The project will involve full depth pavement reclamation and trenchless watermain rehabilitation.

Justification:

The watermain on Ridgemount Ave. has experienced numerous breaks over recent years and the pavement is beginning to deteriorate beyond the point that a mill and overlay would be an effective pavement management technique.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	200,000										200,000
Construction/Maintenance		1,300,000									1,300,000
	200,000	1,300,000									1,500,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Street Reconstruction Fund	200,000	780,000									980,000
Water - Admin		500,000									500,000
Water Resources - Admin		20,000									20,000
	200,000	1,300,000									1,500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	ST-24-0001	Division:	Street Maintenance
Project Title:	Hwy 55 at Vicksburg Lane Signal Replacement Project	Year Identified:	2020

Description:

MnDOT is scheduled to replace the traffic signals at the intersection of Highway 55 and Vicksburg Lane in 2024. MnDOT cost participation policy requires that the City pay for the portion of the signal replacement that supports their legs of traffic. The City has 2 legs on this signal.

Justification:

Signal is owned and operated by MnDOT and is scheduled for replacement.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance					295,000						295,000
					295,000						295,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Minnesota State Aid Fund					295,000						295,000
					295,000						295,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	ST-XX-9001	Division:	Street Maintenance
Project Title:	Annual Street Reconstruction	Year Identified:	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 in these neighborhoods are also aged and are anticipated to need full replacement. Projects will include necessary repairs to the sanitary sewer system and may include water quality improvements where applicable.

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. See 2020-2029 Capital Improvement Plan Street Projects map for proposed construction areas.

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	1,546,500	80,000	80,000	80,000	100,000	100,000	100,000	100,000	100,000	120,000	2,406,500
Construction/Maintenance	8,763,500	5,120,000	4,930,000	5,270,000	5,400,000	5,650,000	6,900,000	8,100,000	6,550,000	8,080,000	64,763,500
	10,310,000	5,200,000	5,010,000	5,350,000	5,500,000	5,750,000	7,000,000	8,200,000	6,650,000	8,200,000	67,170,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin	100,000	50,000	50,000	50,000	60,000	60,000	80,000	100,000	75,000	100,000	725,000
Special Assessments	2,100,000	1,100,000	1,000,000	1,100,000	1,000,000	1,000,000	1,300,000	1,700,000	1,400,000	1,700,000	13,400,000
Street Reconstruction Fund	5,860,000	2,900,000	2,780,000	3,020,000	3,150,000	3,400,000	4,020,000	4,600,000	3,675,000	4,580,000	37,985,000
Water - Admin	2,200,000	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	1,700,000	1,400,000	1,700,000	14,200,000
Water Resources - Admin	50,000	50,000	80,000	80,000	90,000	90,000	100,000	100,000	100,000	120,000	860,000
	10,310,000	5,200,000	5,010,000	5,350,000	5,500,000	5,750,000	7,000,000	8,200,000	6,650,000	8,200,000	67,170,000

City of Plymouth

Capital Improvement Plan 2020-2029

Project Summary

Project Number:	ST-XX-9002	Division:	Street Maintenance
Project Title:	Mill & Overlay Projects	Year Identified:	2005

Description:

This project would remove and replace the top layer of pavement on a low or high volume street. Mill and overlay projects also include repair of curb and gutter, drainage structures, fire hydrants, gate valves, and sanitary manholes as needed. This procedure would add approximately 10-15 years of life to this roadways. The streets to be overlaid will be determined prior to the program year based on a condition assessment. See 2020-2029 Capital Improvement Plan Street Projects map for proposed construction areas.

- 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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	580,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	40,000	50,000	920,000
Construction/Maintenance	3,170,000	2,770,000	1,120,000	1,670,000	1,160,000	1,210,000	1,210,000	1,260,000	1,260,000	1,300,000	16,130,000
	3,750,000	2,800,000	1,150,000	1,700,000	1,200,000	1,250,000	1,250,000	1,300,000	1,300,000	1,350,000	17,050,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Sewer - Admin	250,000	190,000	80,000	110,000	80,000	80,000	80,000	80,000	90,000	90,000	1,130,000
Special Assessments	215,000	220,000	220,000	220,000	220,000	220,000	220,000	250,000	250,000	250,000	2,285,000
Street Reconstruction Fund	2,627,000	1,946,000	732,000	1,144,000	680,000	730,000	730,000	750,000	730,000	780,000	10,849,000
Water - Admin	600,000	400,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,500,000
Water Resources - Admin	58,000	44,000	18,000	26,000	20,000	20,000	20,000	20,000	30,000	30,000	286,000
	3,750,000	2,800,000	1,150,000	1,700,000	1,200,000	1,250,000	1,250,000	1,300,000	1,300,000	1,350,000	17,050,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

These projects would remove and replace existing retaining walls that are deteriorating with a block wall which will last longer and have very little maintenance. The location of wall replacements will be determined on an annual basis.

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	125,000
Construction/Maintenance	300,000	90,000	120,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	1,190,000
	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Street Reconstruction Fund	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000
	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

These projects would extend the useful life of pavements that are in fair to poor condition, but where utility and curb infrastructure is in good condition. FDR projects include the use of a reclaiming machine to pulverize the in-place asphalt pavement and blends it in with the in-place aggregate base material followed by placement of new asphalt over the entire roadway. The streets to be reclaimed will be determined prior to the program year based on a condition assessment. See 2020-2029 Capital Improvement Plan Street Projects map for proposed construction areas.

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	70,000	570,000
Construction/Maintenance	8,810,000	5,350,000	5,000,000	3,500,000	3,840,000	3,790,000	3,140,000	3,240,000	5,340,000	3,930,000	45,940,000
	8,860,000	5,400,000	5,050,000	3,550,000	3,900,000	3,850,000	3,200,000	3,300,000	5,400,000	4,000,000	46,510,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Minnesota State Aid Fund	1,400,000	2,800,000	3,100,000	2,750,000	2,000,000	440,000	2,000,000	2,400,000	4,000,000	2,250,000	23,140,000
Sewer - Admin	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	550,000
Special Assessments	400,000	200,000	400,000	150,000	150,000	150,000	250,000	250,000	300,000	150,000	2,400,000
Street Reconstruction Fund	6,760,000	2,225,000	1,325,000	425,000	1,525,000	2,950,000	640,000	340,000	740,000	1,240,000	18,170,000
Water - Admin	200,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	175,000	175,000	1,375,000
Water Resources - Admin	50,000	50,000	75,000	75,000	75,000	100,000	100,000	100,000	125,000	125,000	875,000
	8,860,000	5,400,000	5,050,000	3,550,000	3,900,000	3,850,000	3,200,000	3,300,000	5,400,000	4,000,000	46,510,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	ST-XX-9006	Division:	Street Maintenance
Project Title:	Traffic Signal Improvements	Year Identified:	2020

Description:

These projects would include the rehabilitation or replacement of traffic signals and accessible pedestrian signals at intersections as well as reevaluation of signal timing. Projects include cost share funds for state and county led signal replacement projects. When possible, work will be completed in conjunction with street improvement projects.

Justification:

Signal replacement and upgraded accessible pedestrian facilities will promote the safe and effective movement of vehicles through the City and is necessary as part of proactive maintenance approach infrastructure. Improvements and timing evaluations will be completed in conjunction with roadway improvement projects. MnDOT & Hennepin County cost participation policies requires that the City pay for the portion of the signal replacement that supports their legs of traffic.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design					50,000		50,000			50,000	150,000
Construction/Maintenance						300,000		50,000			350,000
					50,000	300,000	50,000	50,000		50,000	500,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Street Reconstruction Fund					50,000		50,000			50,000	150,000
Minnesota State Aid Fund						300,000		50,000			350,000
					50,000	300,000	50,000	50,000		50,000	500,000

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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Water													
WA-20-0001	Xenium Lane Water Main Rehabilitation	2020	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
WA-XX-9001	Well Refurbishing	2003	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	1,180,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	0	125,000	75,000	0	0	200,000
Total: Water			\$2,625,000	\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$8,060,000
TOTAL: PUBLIC WORKS			\$2,625,000	\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$8,060,000
GRAND TOTAL			\$2,625,000	\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$8,060,000

2020 - 2029 Capital Improvement Program Water Projects

Project Year

- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029

Project Type

- Water Main Lining
- Water Facility



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 2020-2029 Project Summary

Project Number:	WA-20-0001	Division:	Water
Project Title:	Xenium Lane Water Main Rehabilitation	Year Identified:	2020

Description:

This project will replace/rehabilitate the trunk watermain that exists in the Xenium Lane right-of-way between Carlson Parkway and the railroad tracks.

Justification:

The water main pipe has proven to be susceptible to breaks over the previous years and has resulted in unanticipated water shut-offs for adjacent businesses. Replacement or Rehabilitation will address break issues and provide for more reliable transmission of water to the southern portion of the City.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	100,000										100,000
Construction/Maintenance	1,900,000										1,900,000
	2,000,000										2,000,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water - Admin	2,000,000										2,000,000
	2,000,000										2,000,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WA-XX-9001	Division:	Water
Project Title:	Well Refurbishing	Year Identified:	2003

Description:

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

Improved operation would keep emergency repair costs down.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	220,000
Construction/Maintenance	260,000	280,000	280,000	280,000	280,000	280,000	300,000	300,000	300,000	300,000	2,860,000
	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water - Admin	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000
	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	220,000	220,000	220,000	220,000	100,000	100,000	100,000				1,180,000
	220,000	220,000	220,000	220,000	100,000	100,000	100,000				1,180,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Utility Trunk Expansion Fund	220,000	220,000	220,000	220,000	100,000	100,000	100,000				1,180,000
	220,000	220,000	220,000	220,000	100,000	100,000	100,000				1,180,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WA-XX-9003	Division:	Water
Project Title:	Treatment Plant Refurbishing	Year Identified:	2019

Description:

Proactive replacement and refurbishment of the Zachary and Central water treatment plants.

Justification:

Replacement and refurbishment of water treatment plant pumps, piping, and filters is necessary as part of our maintenance approach to water treatment plants. These improvements extend the useful life of the facilities, increase reliability, and can reduce long term operating costs.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000
	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water - Admin	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000
	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PUBLIC WORKS													
Water Resources													
WR-15-0003	Mount Olivet Stream Restoration	2013	75,000	325,000	0	0	0	0	0	0	0	0	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	50,000	400,000	0	0	0	0	0	0	0	450,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	475,000	0	0	0	0	0	0	0	0	475,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	100,000	0	0	0	0	0	0	0	100,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	100,000	100,000	0	0	0	0	0	0	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	150,000	0	0	0	0	0	0	0	0	0	150,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	75,000	325,000	0	0	0	0	0	0	0	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	100,000	750,000	0	0	0	0	0	0	0	0	850,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	20,000	80,000	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	75,000	100,000	0	0	0	0	0	0	0	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	20,000	100,000	0	0	0	0	0	0	0	0	120,000
WR-20-0007	Street Sweeper	2019	350,000	0	0	0	0	0	0	0	0	0	350,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Department

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
WR-20-0008	The Bass and Pomerleau Alum Treatment - Phase 2	2020	120,000	0	0	0	0	0	0	0	0	0	120,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	100,000	500,000	0	0	0	0	0	0	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	400,000	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	0	25,000	175,000	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	0	50,000	200,000	0	0	0	0	0	0	0	250,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	100,000	400,000	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	75,000	400,000	75,000	400,000	75,000	1,025,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	5,750,000
Total: Water Resources			\$2,310,000	\$2,405,000	\$2,350,000	\$825,000	\$750,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$17,415,000
TOTAL: PUBLIC WORKS			\$2,310,000	\$2,405,000	\$2,350,000	\$825,000	\$750,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$17,415,000
GRAND TOTAL			\$2,310,000	\$2,405,000	\$2,350,000	\$825,000	\$750,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$17,415,000

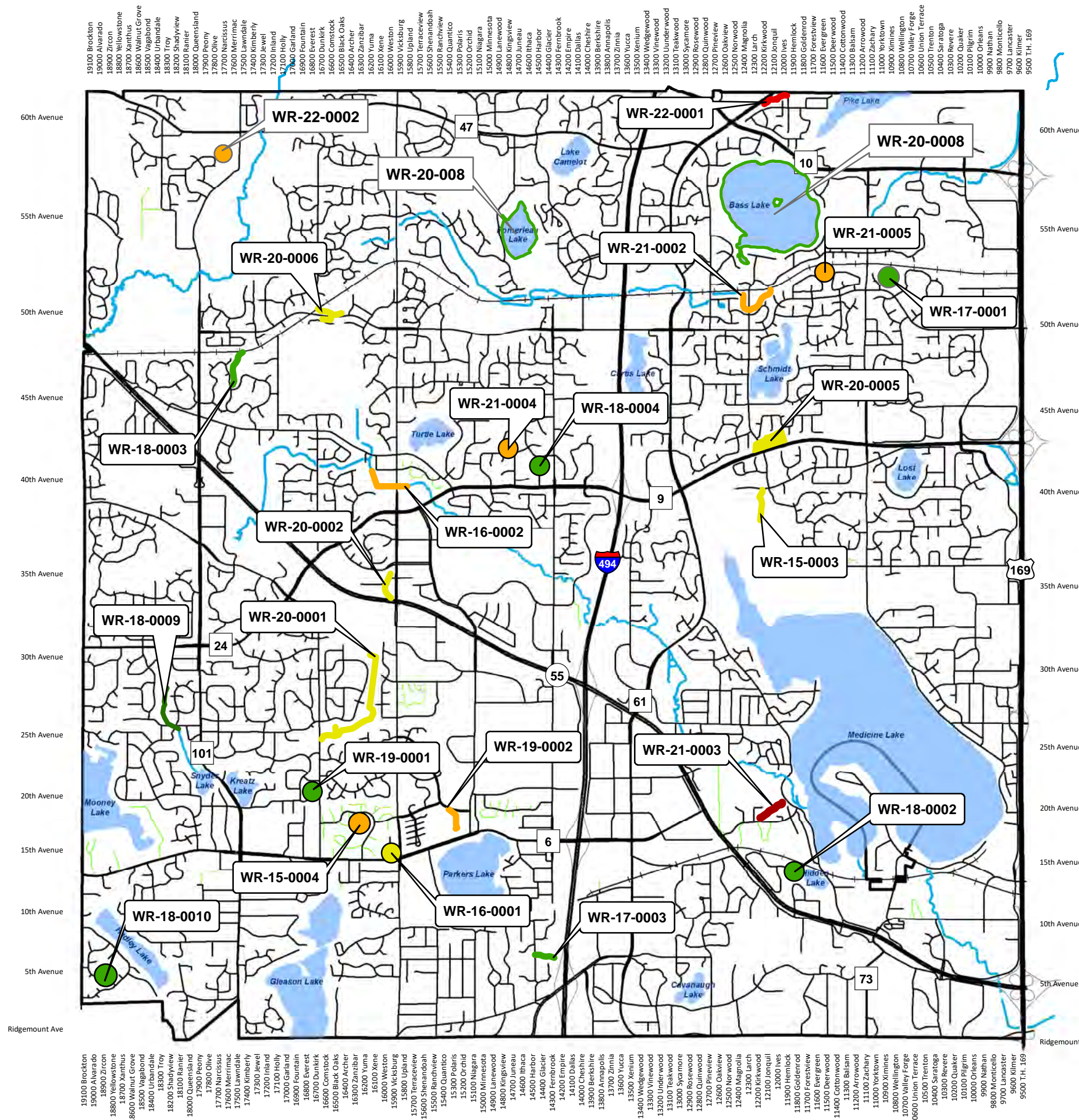
2020 - 2029 Capital Improvement Program Water Resource Projects

Project Year

- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029

Project Type

- Stream Restoration
- Drainage/Stormwater Improvements



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 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	75,000										75,000
Construction/Maintenance		325,000									325,000
	75,000	325,000									400,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Watershed District	75,000	325,000									400,000
	75,000	325,000									400,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

Poor drainage throughout the Chelsea Woods neighborhood has led to street and property flooding in several areas. This project would inspect/repair/replace storm sewer and improve drainage in the neighborhood and replace the aged outlet control structure within the development.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design		50,000									50,000
Construction/Maintenance			400,000								400,000
		50,000	400,000								450,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin		50,000	400,000								450,000
		50,000	400,000								450,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

The project would upgrade the Weston Lane storm sewer lift station which is located on Weston Lane north of County Road 6. Project will be deferred until WR-15-0004 is completed. Additional review of drain in the rear yard of 1506 Weston is to be completed to potentially replace existing 12" CMP.

Justification:

The Weston Lane lift station was constructed in 2005 to address flooding concerns. The lift station currently runs nearly continuously because storm water cycles through the system.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		475,000									475,000
		475,000									475,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin		475,000									475,000
		475,000									475,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

This project would assist in meeting the Medicine Lake TMDL.

This project will have minimal impact on operating costs.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design			100,000								100,000
			100,000								100,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Watershed District			100,000								100,000
			100,000								100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

This project will have minimal impact on operating costs.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	100,000									200,000
	100,000	100,000									200,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	100,000	100,000									200,000
	100,000	100,000									200,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	200,000										200,000
	200,000										200,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	200,000										200,000
	200,000										200,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000										50,000
	50,000										50,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	50,000										50,000
	50,000										50,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000										250,000
	250,000										250,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	250,000										250,000
	250,000										250,000

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	150,000										150,000
	150,000										150,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	150,000										150,000
	150,000										150,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000										50,000
	50,000										50,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	50,000										50,000
	50,000										50,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000										100,000
	100,000										100,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000										50,000
	50,000										50,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	50,000										50,000
	50,000										50,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	500,000										500,000
	500,000										500,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	250,000										250,000
Watershed District	250,000										250,000
	500,000										500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would repair storm sewer and erosion and improve drainage between Parkers Lake Playfield and Lakeview Commons. Project to include feasibility study to determine if pipe or stream restoration is best option. This project is included in the Bassett Creek Watershed CIP for funding.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design		75,000									75,000
Construction/Maintenance			325,000								325,000
		75,000	325,000								400,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Watershed District		75,000	325,000								400,000
		75,000	325,000								400,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would review/repair/replace an outlet control structure at the wetland south of Lowes and repair erosion and improve drainage downstream on Maple Creek to the park. Staff has reached out to the Minnehaha Creek Watershed District to coordinate with their CIP, therefore, this project may be moved in the future for that coordination.

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	750,000									850,000
	100,000	750,000									850,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	50,000	400,000									450,000
Watershed District	50,000	350,000									400,000
	100,000	750,000									850,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

Flood protection is a goal of the Surface Water Management Plan

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	20,000										20,000
Construction/Maintenance		80,000									80,000
	20,000	80,000									100,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	20,000	80,000									100,000
	20,000	80,000									100,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	50,000										50,000
Construction/Maintenance	25,000	100,000									125,000
	75,000	100,000									175,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	75,000	100,000									175,000
	75,000	100,000									175,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design	20,000										20,000
Construction/Maintenance		100,000									100,000
	20,000	100,000									120,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	20,000	100,000									120,000
	20,000	100,000									120,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WR-20-0007	Division:	Water Resources
Project Title:	Street Sweeper	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	350,000										350,000
	350,000										350,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	350,000										350,000
	350,000										350,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WR-20-0008	Division:	Water Resources
Project Title:	The Bass and Pomerleau Alum Treatment - Phase 2	Year Identified:	2020

Description:

This project will involve a second dose of targeted in-lake alum treatment for Bass and Pomerleau Lakes; an initial treatment was completed in May 2019. This project is being completed through a grant partnership with the Shingle Creek Watershed Management Commission and is focused on improving water quality in both lakes.

Justification:

In 2002 the Minnesota Pollution Control Agency listed Bass and Pomerleau Lakes as impaired waters for excessive nutrients. The City of Plymouth in partnership with Shingle Creek Watershed Management Commission (SCWMC) have further studied loading in the lakes and findings recommend in-alum treatment as a best management practice at this time.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	120,000										120,000
	120,000										120,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	37,000										37,000
Watershed District	83,000										83,000
	120,000										120,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

This proposed stream restoration would repair erosion, ensure drainage is within designated easements, and would reduce nutrient loading to Bass Lake. Water quality improvements is a goal of the Surface Water Management Plan and is required as part of the Bass Lake TMDL.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design		100,000									100,000
Construction/Maintenance			500,000								500,000
		100,000	500,000								600,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin		75,000	350,000								425,000
Watershed District		25,000	150,000								175,000
		100,000	500,000								600,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would repair stream erosion within a drainageway in the Ponderosa Woods and Medicine Lake Estates subdivisions and out to the West Medicine Lake water Quality Ponds. 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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design				75,000							75,000
Construction/Maintenance					400,000						400,000
				75,000	400,000						475,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin				75,000							75,000
Watershed District					400,000						400,000
				75,000	400,000						475,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WR-21-0004	Division:	Water Resources
Project Title:	Kingsview Heights Drainage Improvement	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design		25,000									25,000
Construction/Maintenance			175,000								175,000
		25,000	175,000								200,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin		25,000	175,000								200,000
		25,000	175,000								200,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WR-21-0005	Division:	Water Resources
Project Title:	Schmidt Lake Woods Drainage Improvement	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design		50,000									50,000
Construction/Maintenance			200,000								200,000
		50,000	200,000								250,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin		50,000	200,000								250,000
		50,000	200,000								250,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WR-22-0001	Division:	Water Resources
Project Title:	Bass Lake Estates 2nd Addition Stream Restoration	Year Identified:	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Planning/Design			100,000								100,000
Construction/Maintenance				400,000							400,000
			100,000	400,000							500,000

Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin			100,000	400,000							500,000
			100,000	400,000							500,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

Project Number:	WR-22-0002	Division:	Water Resources
Project Title:	Playfield 10 Development Stormwater Quality Improvements	Year Identified:	2020

Description:

This project would incorporate storm water quality best management practices at the Playfield 10 site at the time of development.

Justification:

This project would incorporate storm water quality best management practices at the Playfield 10 site at the time of development.

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance			375,000								375,000
			375,000								375,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin			375,000								375,000
			375,000								375,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

This project would clean out and maintain three or four of the water quality ponds that were constructed to protect the City's natural resources from degradation. In 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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000
	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000
	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000

City of Plymouth Capital Improvement Plan 2020-2029 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
Funding Sources	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000

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City of Plymouth Capital Improvement Plan 2020-2029 Funding Source Summary

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Bonds	50,000,000	15,000,000	0	0	0	0	0	0	0	0	65,000,000
Central Equipment	1,869,864	3,052,100	1,757,646	1,677,900	1,652,250	1,694,700	2,490,000	1,325,500	3,050,000	781,000	19,350,960
CON - Const Imprvmnts - General	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
Field House - Admin	75,000	65,000	500,000	75,000	700,000	30,000	250,000	0	0	0	1,695,000
General Fund	0	0	100,000	185,000	0	0	0	0	0	0	285,000
Hennepin County	0	150,000	0	0	0	0	0	0	0	0	150,000
Ice Center - Admin	270,000	60,000	240,000	140,000	180,000	295,000	275,000	190,000	250,000	295,000	2,195,000
IT Systems	249,016	266,016	74,016	74,016	0	0	0	0	0	0	663,064
Minnesota State Aid Fund	1,400,000	2,800,000	3,100,000	2,750,000	3,545,000	2,640,000	2,000,000	2,450,000	4,000,000	2,250,000	26,935,000
Other Agency	0	0	0	200,000	0	0	0	0	0	0	200,000
Park Const Dedication Fees Fund	3,050,000	6,120,000	575,000	1,100,000	1,769,000	799,000	600,000	700,000	300,000	1,400,000	16,413,000
Park Replacement Fund	1,765,000	1,500,000	1,420,000	1,080,000	1,071,000	1,102,000	1,134,000	1,168,000	1,202,000	1,238,000	12,680,000
Public Facilities	2,583,000	2,060,000	1,225,000	1,037,000	255,000	1,490,000	2,058,000	1,711,000	660,000	1,182,000	14,261,000
Rec - Admin	0	0	100,000	0	0	0	0	0	0	0	100,000
Resource Planning - CO-Council Televising	20,000	300,000	0	0	0	0	0	0	0	0	320,000
Sewer - Admin	1,750,000	1,440,000	1,280,000	1,960,000	1,440,000	1,550,000	1,570,000	1,590,000	1,585,000	1,600,000	15,765,000
Special Assessments	2,715,000	1,520,000	1,620,000	1,470,000	1,370,000	2,470,000	1,770,000	2,200,000	2,150,000	2,100,000	19,385,000
Street Reconstruction Fund	16,307,000	8,051,000	5,042,000	4,764,000	5,605,000	7,295,000	5,655,000	6,455,000	7,190,000	6,915,000	73,279,000
Surplus Reserve	117,000	0	0	0	0	0	0	0	0	0	117,000
Unidentified	0	900,000	0	297,000	385,000	494,000	316,000	1,532,000	598,000	787,000	5,309,000
Utility Trunk Expansion Fund	320,000	320,000	320,000	320,000	200,000	100,000	100,000	0	0	0	1,680,000
Water - Admin	5,405,000	2,500,000	1,725,000	1,825,000	2,275,000	2,025,000	2,475,000	2,625,000	2,585,000	2,625,000	26,065,000

City of Plymouth Capital Improvement Plan 2020-2029 Funding Source Summary

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Resources - Admin	2,040,000	1,794,000	1,948,000	1,006,000	635,000	1,635,000	1,620,000	1,945,000	2,005,000	2,050,000	16,678,000
Watershed District	458,000	775,000	575,000	0	400,000	0	400,000	0	400,000	0	3,008,000
GRAND TOTAL	\$92,093,880	\$48,673,116	\$21,601,662	\$19,960,916	\$21,482,250	\$23,619,700	\$22,713,000	\$23,891,500	\$25,975,000	\$23,223,000	\$323,234,024

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Bonds													
FM-21-0014	Fire Stations Building Projects	2021	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000
Total: Bonds			\$50,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000,000
Central Equipment													
CE-13-0238	Motorgrader	2009	308,000	0	0	0	0	0	0	0	0	0	308,000
CE-14-0279	Single Axle Plow with Sander	2013	240,000	0	0	0	0	0	0	0	0	0	240,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	200,000	0	0	0	0	0	0	0	0	200,000
CE-18-0198	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0217	4 Inch Pump	2016	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	280,000	0	0	0	0	0	0	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	81,000	0	0	0	0	0	0	0	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	34,000	0	0	0	0	0	0	0	0	0	34,000
CE-20-1000	Police Cars (7)	2020	380,000	0	0	0	0	0	0	0	0	0	380,000
CE-20-1706	2010 Police Investigations SUV	2016	30,000	32,000	0	0	0	0	0	0	0	0	62,000
CE-20-1707	Police Investigation Vehicle	2016	0	31,000	0	0	0	0	0	0	0	0	31,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	38,000	0	0	0	0	0	0	0	0	0	38,000
CE-2024-1000	Police Cars (7)	2020	0	0	0	0	420,000	0	0	0	0	0	420,000
CE-20-4003	Minivan	2016	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	41,000	0	0	0	0	0	0	0	0	0	41,000

City of Plymouth

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Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-20-5011	Cargo Van	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-20-5015	Mower 16'	2016	135,000	0	0	0	0	0	0	0	0	0	135,000
CE-20-5016	Mower 6'	2016	0	72,000	0	0	0	0	0	0	0	0	72,000
CE-20-6002	Smithco Painter Groomer	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	250,000	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	278,000	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	235,000	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	0	44,600	0	0	0	0	0	0	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	32,500	0	0	0	0	0	0	0	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5012	6' Mower	2017	60,864	0	0	0	0	0	0	0	0	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	42,000	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	47,700	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	0	0	400,000	0	0	0	0	0	0	0	400,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	0	30,000	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	0	42,871	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	38,950	0	0	0	0	0	0	0	38,950
CE-22-2011	Asphalt Planer	2018	0	0	28,425	0	0	0	0	0	0	0	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	39,300	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	43,400	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	0	119,000	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	0	35,800	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	0	37,000	0	0	0	0	0	0	37,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	0	45,000	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	0	46,500	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	0	51,000	0	0	0	0	0	0	51,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	0	79,500	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	0	18,100	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	0	350,000	0	0	0	0	0	350,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	0	160,000	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	0	44,300	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	0	13,700	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	0	94,400	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	0	34,500	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	0	211,000	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	0	32,700	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	0	66,850	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	0	44,200	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	0	26,300	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	0	32,000	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	0	88,000	0	0	0	0	0	88,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	0	53,500	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	0	104,000	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	0	59,500	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	0	425,000	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	0	44,700	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	0	26,000	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	0	76,000	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	0	77,000	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	0	71,000	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	0	70,000	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	0	640,000	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	0	57,500	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	0	58,000	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	0	365,000	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	0	365,000	0	0	0	365,000

City of Plymouth

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Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	0	260,000	0	0	0	0	0	0	0	260,000
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	0	0	0	115,000	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	0	165,000	0	0	0	0	0	0	0	165,000
CE-26-0381	2016 GMC Sierra 1/2 ton 4x4 double cab Sr Eng Tech	2017	0	0	0	0	0	0	0	35,500	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	0	61,000	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	0	35,000	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	0	270,000	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	0	59,000	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	0	140,000	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	0	50,000	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	0	71,500	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	0	360,000	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	0	190,000	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	435,000	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	0	57,000	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	0	120,000	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	0	66,000	0	0	66,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	0	49,500	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	0	139,000	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	0	355,000	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	0	520,000	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	0	440,000	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	0	56,000	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	0	265,000	0	265,000
CE-28-2037	2016 Stepp 4 yrd hot box for asphalt with F-750 Chassis	2017	0	0	0	0	0	0	0	0	195,000	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	0	290,000	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	0	149,000	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	0	37,000	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	0	98,000	0	98,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	0	0	0	0	0	0	58,000	58,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	0	76,000	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	0	86,000	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	0	215,000	215,000
Total: Central Equipment			\$1,869,864	\$3,052,100	\$1,757,646	\$1,677,900	\$1,652,250	\$1,694,700	\$2,490,000	\$1,325,500	\$3,050,000	\$781,000	\$19,350,960
CON - Const Imprvmnts - General													
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
Total: CON - Const Imprvmnts - General			\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Field House - Admin													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	0	500,000	0	0	0	0	0	0	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	0	75,000	0	0	0	0	0	0	75,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	0	700,000	0	0	0	0	0	700,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	75,000	0	0	0	0	0	250,000	0	0	0	325,000
FH-XX-9003	Fieldhouse Equipment	2020	0	65,000	0	0	0	30,000	0	0	0	0	95,000
Total: Field House - Admin			\$75,000	\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$1,695,000
General Fund													
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
Total: General Fund			\$0	\$0	\$100,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
Hennepin County													
PR-XX-9001	New Trails	2003	0	150,000	0	0	0	0	0	0	0	0	150,000
Total: Hennepin County			\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Ice Center - Admin													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	40,000	0	0	0	0	0	0	50,000	0	65,000	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	0	125,000	0	0	0	125,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	180,000	0	0	0	0	195,000	0	0	0	0	375,000
IC-18-0003	Low E-Ceilings	2018	0	0	150,000	0	0	0	0	0	0	0	150,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	0	0	0	150,000	0	0	0	150,000
IC-23-0001	PIC General Building Improvements	2019	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
IC-XX-9001	PIC Water Heaters	2020	50,000	0	0	0	0	0	0	50,000	0	0	100,000
IC-XX-9002	PIC Sound System	2020	0	60,000	0	40,000	0	0	0	0	80,000	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	90,000	0	0	0	0	90,000	0	60,000	240,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	0	170,000	170,000	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
Total: Ice Center - Admin			\$270,000	\$60,000	\$240,000	\$140,000	\$180,000	\$295,000	\$275,000	\$190,000	\$250,000	\$295,000	\$2,195,000

City of Plymouth

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Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
IT Systems													
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	0	0	0	0	0	0	0	0	160,000
IT-17-0007	Switch Upgrades	2017	30,000	0	0	0	0	0	0	0	0	0	30,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	0	80,000	0	0	0	0	0	0	0	0	80,000
IT-19-0004	VMware ESX Host Upgrades	2019	0	32,000	0	0	0	0	0	0	0	0	32,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	39,300	39,300	0	0	0	0	0	0	157,200
IT-20-0004	Cohesity Backup	2020	34,716	34,716	34,716	34,716	0	0	0	0	0	0	138,864
IT-20-0006	CityHall Lower Level Rewiring	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
Total: IT Systems			\$249,016	\$266,016	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$663,064
Minnesota State Aid Fund													
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	1,900,000	0	0	0	0	2,150,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	0	295,000	0	0	0	0	0	295,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	1,400,000	2,800,000	3,100,000	2,750,000	2,000,000	440,000	2,000,000	2,400,000	4,000,000	2,250,000	23,140,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	0	0	300,000	0	50,000	0	0	350,000
Total: Minnesota State Aid Fund			\$1,400,000	\$2,800,000	\$3,100,000	\$2,750,000	\$3,545,000	\$2,640,000	\$2,000,000	\$2,450,000	\$4,000,000	\$2,250,000	\$26,935,000
Other Agency													
PR-15-0002	Parking Lot Repair/Replacement	2012	0	0	0	200,000	0	0	0	0	0	0	200,000
Total: Other Agency			\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Park Const Dedication Fees Fund													
PR-13-0001	Neighborhood Parks	2012	0	250,000	0	500,000	0	0	300,000	400,000	300,000	0	1,750,000
PR-14-0005	Northwest Greenway	2012	2,200,000	0	0	0	1,369,000	0	0	0	0	0	3,569,000
PR-16-0002	Park Lighting	2016	0	120,000	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	5,300,000	0	0	0	0	0	0	0	0	5,300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
PR-XX-9001	New Trails	2003	300,000	150,000	275,000	300,000	0	499,000	0	0	0	0	1,524,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
PR-XX-9005	Park Amenities & Facilities	2020	250,000	0	0	0	100,000	0	0	0	0	200,000	550,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,400,000
Total: Park Const Dedication Fees Fund			\$3,050,000	\$6,120,000	\$575,000	\$1,100,000	\$1,769,000	\$799,000	\$600,000	\$700,000	\$300,000	\$1,400,000	\$16,413,000

Park Replacement Fund

PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	0	0	250,000	0	300,000	0	1,177,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	150,000	0	0	0	0	0	0	0	150,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	65,000	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	1,065,000
PR-14-0004	Tennis Court Repair	2012	210,000	0	0	0	0	0	0	0	302,000	0	512,000
PR-15-0002	Parking Lot Repair/Replacement	2012	150,000	500,000	0	200,000	0	500,000	100,000	0	100,000	0	1,550,000
PR-20-0002	Field Renovation/Replacement	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
PR-XX-9002	Trail Repair	2003	300,000	400,000	400,000	103,000	346,000	57,000	184,000	500,000	0	500,000	2,790,000
PR-XX-9003	Playground Replacement or Renovation	2006	400,000	450,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	3,565,000
PR-XX-9004	Miscellaneous Park Improvements	2006	250,000	150,000	100,000	0	0	200,000	150,000	0	150,000	0	1,000,000
PR-XX-9007	Park Building Repair/Renovation	2020	90,000	0	0	0	0	0	0	268,000	0	213,000	571,000
Total: Park Replacement Fund			\$1,765,000	\$1,500,000	\$1,420,000	\$1,080,000	\$1,071,000	\$1,102,000	\$1,134,000	\$1,168,000	\$1,202,000	\$1,238,000	\$12,680,000

Public Facilities

FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-19-0003	Bathroom Remodels - City Hall	2018	120,000	0	0	0	0	0	0	0	0	0	120,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	155,000	0	0	0	0	0	0	0	0	0	155,000
FM-20-00010	Replace roof - The Reserve	2020	15,000	0	0	0	0	0	0	0	0	0	15,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	125,000	0	0	0	0	0	0	0	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	30,000	0	0	0	0	0	0	0	0	0	30,000

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Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0006	Community Development and engineering office remodel	2018	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
FM-20-0007	Replace Radiant heat system in largest vehicle parking area at PW	2018	110,000	0	0	0	0	0	0	0	0	0	110,000
FM-20-0008	Replace 4 Downdraft Exhaust Fans at Public Works	2019	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0010	Remodel upper level clerical space - Public Safety	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-20-0012	Remodel Maintenance Facility meeting room off vehicle storage area	2020	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-20-0013	Replace concrete sidewalks - Ply Creek Center	2020	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-20-0014	Replace carpet tiles - Ply Creek Center	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-20-0015	Replace interior lighting - Fire Station 2	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0016	LED Retrofit Plymouth Creek Center lighting	2020	0	85,000	0	0	0	0	0	0	0	0	85,000
FM-20-0017	Replace wall and floor finishes - Ply Creek Center	2020	0	130,000	0	0	0	0	0	0	0	0	130,000
FM-20-0018	Replace ceramic tile - Fire Station 3	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-20-0019	Replace acoustic ceiling tiles - Plymouth Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-20-0020	Replace plumbing fixtures and finishes - multiple buildings	2020	195,000	0	0	0	0	0	0	0	0	0	195,000
FM-20-0021	Replace and upgrade gutter and downspout system - Ply Creek Center	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0022	Replace water lines - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0023	Replace water to air and water to water pumps - Central and Zachary Plants	2020	60,000	60,000	60,000	0	0	0	0	0	0	0	180,000
FM-20-0024	Repair or replace natural gas piping - Old Central Water Plant	2020	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0025	Replace exhaust fans - City Hall	2020	42,000	0	0	0	0	0	0	0	0	0	42,000

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Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	0	65,000	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Foundation, water, and structural repairs - Fire Station 2	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-20-0030	Foundation, water, and structural repairs - Fire Station 3	2020	0	120,000	0	0	0	0	0	0	0	0	120,000
FM-20-0031	Repair tilt-up wall sealants - Public Works	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
FM-20-0032	Column and wall repairs - Ply Creek Center	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0002	Replace rubber roof - Ply Creek Center	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0003	Replace roof - Fire Station 2	2020	0	90,000	0	0	0	0	0	0	0	0	90,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0005	Replace ceramic tile flooring	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	0	45,000	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	0	290,000	0	0	0	0	0	0	0	0	290,000
FM-21-0008	Replace metal fencing, metal railing, benches - Ply Creek Center	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0009	Replace air drying humidity control system - City Hall	2020	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-21-0010	Replace exhaust fans - Fire Station 2	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-21-0011	Replace radiant heating - Fire Station 2	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-21-0012	Replace 10 exhaust fans - Maintenance Facility	2020	0	40,000	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	0	50,000	50,000	50,000	50,000	50,000	0	0	0	0	250,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-22-0002	Replace 2 roof sections - Public works	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0003	Replace Carpet - Public Safety	2020	0	0	110,000	0	0	0	0	0	0	0	110,000
FM-22-0004	Replace electrical service and distribution - Fire Station 2	2020	0	0	140,000	0	0	0	0	0	0	0	140,000
FM-22-0005	Replace electrical service, distribution, and branch wiring (building and site) - Fire Station 3	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-22-0007	Replace exterior site lighting	2020	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-22-0008	Replace water and sanitary sewer supply and waste piping - Fire Station 2	2020	0	0	180,000	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	0	70,000	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-22-0011	Replace elevator - Zachary Treatment plant	2020	0	0	125,000	0	0	0	0	0	0	0	125,000
FM-23-0001	Waterproof Police Garage	2019	0	0	0	55,000	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	0	90,000	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	0	135,000	0	0	0	0	0	0	135,000
FM-23-0004	Replace CH landscaping	2020	0	0	0	60,000	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	0	35,000	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	0	42,000	0	0	0	0	0	0	42,000
FM-23-0008	Replace City Hall elevator	2020	0	0	0	330,000	0	0	0	0	0	0	330,000
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	0	65,000	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	0	140,000	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	0	160,000	0	0	0	0	160,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	0	25,000	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-25-0006	Replace dance floor and ceramic floor finishes - Ply Creek Ctr	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-25-0007	Replace Theater A/V Equipment - Ply Creek Center	2020	0	0	0	0	0	75,000	0	0	0	0	75,000
FM-25-0008	Repair Concrete Stairs - Plymouth Creek Center	2020	0	0	0	0	0	65,000	0	0	0	0	65,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	0	80,000	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	0	600,000	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	0	110,000	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	0	150,000	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	0	810,000	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	0	225,000	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	0	62,000	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	0	108,000	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	0	400,000	0	0	0	400,000
FM-26-0010	Replace makeup air unit - Fire Station 2	2020	0	0	0	0	0	0	33,000	0	0	0	33,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	205,000	0	0	205,000

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		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0004	Replace phone, PA, fire alarm, and security systems - Fire Station 1	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	0	380,000	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	0	50,000	0	0	50,000
FM-27-0011	Replace radiant heaters - Fire Station 1	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0012	Replace air ducts- Fire Station 2	2020	0	0	0	0	0	0	0	66,000	0	0	66,000
FM-27-0013	Replace exhaust fans - Fire Station 3	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-27-0016	Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall	2020	0	0	0	0	0	0	0	350,000	0	0	350,000
FM-27-0017	Replace lower lvl movable walls - Ply Creek Center	2020	0	0	0	0	0	0	0	60,000	0	0	60,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	0	130,000	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	0	120,000	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-28-0011	Replace boilers - Ply Creek Center	2020	0	0	0	0	0	0	0	0	100,000	0	100,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	0	160,000	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	0	90,000	90,000
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	0	225,000	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	0	62,000	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	35,000	0	0	0	0	0	0	140,000
Total: Public Facilities			\$2,583,000	\$2,060,000	\$1,225,000	\$1,037,000	\$255,000	\$1,490,000	\$2,058,000	\$1,711,000	\$660,000	\$1,182,000	\$14,261,000
Rec - Admin													
REC-22-0001	Electronic Sign	2020	0	0	100,000	0	0	0	0	0	0	0	100,000
Total: Rec - Admin			\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Resource Planning - CO-Council Televising													
AS-20-0001	Council Chambers Remodel	2020	20,000	300,000	0	0	0	0	0	0	0	0	320,000
Total: Resource Planning - CO-Council Televising			\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
Sewer - Admin													
SS-16-0001	Autumn Hills Lift Station	2014	0	0	100,000	500,000	0	0	0	0	0	0	600,000
SS-20-0001	Mission Farm Lift Station Bypass	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	0	150,000	0	0	0	0	0	0	0	0	150,000

City of Plymouth

Capital Improvement Plan 2020-2029

Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	0	250,000	0	0	0	0	0	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,500,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	10,000	0	10,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	100,000	0	0	0	0	0	100,000
ST-XX-9001	Annual Street Reconstruction	2012	100,000	50,000	50,000	50,000	60,000	60,000	80,000	100,000	75,000	100,000	725,000
ST-XX-9002	Mill & Overlay Projects	2005	250,000	190,000	80,000	110,000	80,000	80,000	80,000	80,000	90,000	90,000	1,130,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	550,000
Total: Sewer - Admin			\$1,750,000	\$1,440,000	\$1,280,000	\$1,960,000	\$1,440,000	\$1,550,000	\$1,570,000	\$1,590,000	\$1,585,000	\$1,600,000	\$15,765,000
Special Assessments													
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	0	1,100,000	0	0	0	0	1,100,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	200,000	0	200,000
ST-XX-9001	Annual Street Reconstruction	2012	2,100,000	1,100,000	1,000,000	1,100,000	1,000,000	1,000,000	1,300,000	1,700,000	1,400,000	1,700,000	13,400,000
ST-XX-9002	Mill & Overlay Projects	2005	215,000	220,000	220,000	220,000	220,000	220,000	220,000	250,000	250,000	250,000	2,285,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	400,000	200,000	400,000	150,000	150,000	150,000	250,000	250,000	300,000	150,000	2,400,000
Total: Special Assessments			\$2,715,000	\$1,520,000	\$1,620,000	\$1,470,000	\$1,370,000	\$2,470,000	\$1,770,000	\$2,200,000	\$2,150,000	\$2,100,000	\$19,385,000
Street Reconstruction Fund													
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	1,050,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	1,780,000	0	2,280,000
ST-20-0004	Peony Ln & Schmidt Lake Rd Intersection Improvements	2020	500,000	0	0	0	0	0	0	0	0	0	500,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	200,000	780,000	0	0	0	0	0	0	0	0	980,000
ST-XX-9001	Annual Street Reconstruction	2012	5,860,000	2,900,000	2,780,000	3,020,000	3,150,000	3,400,000	4,020,000	4,600,000	3,675,000	4,580,000	37,985,000
ST-XX-9002	Mill & Overlay Projects	2005	2,627,000	1,946,000	732,000	1,144,000	680,000	730,000	730,000	750,000	730,000	780,000	10,849,000
ST-XX-9003	Replace Retaining Walls	2005	310,000	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	1,315,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	6,760,000	2,225,000	1,325,000	425,000	1,525,000	2,950,000	640,000	340,000	740,000	1,240,000	18,170,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
Total: Street Reconstruction Fund			\$16,307,000	\$8,051,000	\$5,042,000	\$4,764,000	\$5,605,000	\$7,295,000	\$5,655,000	\$6,455,000	\$7,190,000	\$6,915,000	\$73,279,000
Surplus Reserve													
CE-20-100X	Additional Vehicle - School and Community Sergeant	2020	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-101X	Additional Vehicle - Training Sergeant	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-20-501X	Forestry Mower Attachment	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
Total: Surplus Reserve			\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
Unidentified													
IC-16-0002	Replace Ice Center Roof	2013	0	900,000	0	0	0	0	0	500,000	0	0	1,400,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	0	98,000	0	98,000
PR-14-0005	Northwest Greenway	2012	0	0	0	0	231,000	0	0	0	0	0	231,000
PR-XX-9001	New Trails	2003	0	0	0	0	0	51,000	0	0	0	0	51,000
PR-XX-9002	Trail Repair	2003	0	0	0	297,000	154,000	443,000	316,000	0	500,000	0	1,710,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	0	0	1,032,000	0	787,000	1,819,000
Total: Unidentified			\$0	\$900,000	\$0	\$297,000	\$385,000	\$494,000	\$316,000	\$1,532,000	\$598,000	\$787,000	\$5,309,000
Utility Trunk Expansion Fund													
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	500,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	1,180,000
Total: Utility Trunk Expansion Fund			\$320,000	\$320,000	\$320,000	\$320,000	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$1,680,000
Water - Admin													
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	310,000	0	310,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	300,000	0	0	0	0	0	300,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	0	500,000	0	0	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	2,200,000	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	1,700,000	1,400,000	1,700,000	14,200,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
ST-XX-9002	Mill & Overlay Projects	2005	600,000	400,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,500,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	200,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	175,000	175,000	1,375,000
WA-20-0001	Xenium Lane Water Main Rehabilitation	2020	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
WA-XX-9001	Well Refurbishing	2003	280,000	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	3,080,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	1,600,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	0	125,000	75,000	0	0	200,000
Total: Water - Admin			\$5,405,000	\$2,500,000	\$1,725,000	\$1,825,000	\$2,275,000	\$2,025,000	\$2,475,000	\$2,625,000	\$2,585,000	\$2,625,000	\$26,065,000

Water Resources - Admin

CE-20-400X	New 1/2 ton Pickup	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	100,000	0	100,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	0	0	100,000	0	0	0	0	0	100,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	0	20,000	0	0	0	0	0	0	0	0	20,000
ST-XX-9001	Annual Street Reconstruction	2012	50,000	50,000	80,000	80,000	90,000	90,000	100,000	100,000	100,000	120,000	860,000
ST-XX-9002	Mill & Overlay Projects	2005	58,000	44,000	18,000	26,000	20,000	20,000	20,000	20,000	30,000	30,000	286,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	50,000	50,000	75,000	75,000	75,000	100,000	100,000	100,000	125,000	125,000	875,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	50,000	400,000	0	0	0	0	0	0	0	450,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	475,000	0	0	0	0	0	0	0	0	475,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	100,000	100,000	0	0	0	0	0	0	0	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	150,000	0	0	0	0	0	0	0	0	0	150,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000

City of Plymouth Capital Improvement Plan 2020-2029 Projects by Funding Source

		Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
WR-18-0010	4th and Zircon Drainage Improvement	2018	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	250,000	0	0	0	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	50,000	400,000	0	0	0	0	0	0	0	0	450,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	20,000	80,000	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	75,000	100,000	0	0	0	0	0	0	0	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	20,000	100,000	0	0	0	0	0	0	0	0	120,000
WR-20-0007	Street Sweeper	2019	350,000	0	0	0	0	0	0	0	0	0	350,000
WR-20-0008	The Bass and Pomerleau Alum Treatment - Phase 2	2020	37,000	0	0	0	0	0	0	0	0	0	37,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	75,000	350,000	0	0	0	0	0	0	0	425,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	0	0	0	0	0	0	75,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	0	25,000	175,000	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	0	50,000	200,000	0	0	0	0	0	0	0	250,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	0	100,000	400,000	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	1,600,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	75,000	0	75,000	0	75,000	225,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	5,750,000
Total: Water Resources - Admin			\$2,040,000	\$1,794,000	\$1,948,000	\$1,006,000	\$635,000	\$1,635,000	\$1,620,000	\$1,945,000	\$2,005,000	\$2,050,000	\$16,678,000

Watershed District

WR-15-0003	Mount Olivet Stream Restoration	2013	75,000	325,000	0	0	0	0	0	0	0	0	400,000
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City of Plymouth Capital Improvement Plan 2020-2029 Projects by Funding Source

	Year Identified	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	100,000	0	0	0	0	0	0	100,000	
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	250,000	0	0	0	0	0	0	0	0	250,000	
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	75,000	325,000	0	0	0	0	0	0	400,000	
WR-20-0001	Maple Creek Stream Restoration	2016	50,000	350,000	0	0	0	0	0	0	0	400,000	
WR-20-0008	The Bass and Pomerleau Alum Treatment - Phase 2	2020	83,000	0	0	0	0	0	0	0	0	83,000	
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	25,000	150,000	0	0	0	0	0	0	175,000	
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	0	400,000	0	0	0	0	400,000	
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	400,000	0	400,000	0	800,000	
Total: Watershed District			\$458,000	\$775,000	\$575,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	\$3,008,000
GRAND TOTAL			\$92,093,880	\$48,673,116	\$21,601,662	\$19,960,916	\$21,482,250	\$23,619,700	\$22,713,000	\$23,891,500	\$25,975,000	\$23,223,000	\$323,234,024