



2021-2030 CAPITAL IMPROVEMENT PLAN

City of Plymouth

Capital Improvement Plan 2021-2030

Department Summary

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ADMINISTRATIVE SERVICES											
Information Technology	284,016	104,016	74,016	0	0	0	0	0	0	0	462,048
TOTAL: ADMINISTRATIVE SERVICES	\$284,016	\$104,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,048
CITY ADMINISTRATION											
Mayor and Council	300,000	0	0	0	0	0	0	0	0	0	300,000
TOTAL: CITY ADMINISTRATION	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PARKS AND RECREATION											
Field House	65,000	500,000	75,000	700,000	30,000	250,000	0	0	0	950,000	2,570,000
Ice Center	1,360,000	190,000	200,000	180,000	295,000	275,000	690,000	250,000	295,000	270,000	4,005,000
Parks & Rec Admin	2,495,000	1,945,000	2,677,000	8,675,000	2,395,000	2,050,000	4,600,000	2,100,000	3,425,000	2,625,000	32,987,000
TOTAL: PARKS AND RECREATION	\$3,920,000	\$2,635,000	\$2,952,000	\$9,555,000	\$2,720,000	\$2,575,000	\$5,290,000	\$2,350,000	\$3,720,000	\$3,845,000	\$39,562,000
PUBLIC WORKS											
Central Services - Central Equipment	3,816,100	1,863,646	762,900	1,710,250	1,694,700	2,538,000	1,325,500	3,050,000	1,225,000	1,518,000	19,504,096
Central Services - Public Facilities	19,605,000	1,380,000	1,950,000	255,000	1,290,000	2,025,000	1,425,000	560,000	1,282,000	730,000	30,502,000
Sewer	1,600,000	1,200,000	1,850,000	1,250,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,550,000	14,200,000
Street Maintenance	17,500,000	38,505,000	14,675,000	10,245,000	15,915,000	10,265,000	11,565,000	15,715,000	14,915,000	17,080,000	166,380,000
Water	645,000	645,000	645,000	575,000	575,000	725,000	575,000	500,000	550,000	550,000	5,985,000
Water Resources	2,625,000	3,413,100	825,000	1,625,000	1,425,000	1,800,000	1,725,000	2,050,000	1,775,000	2,200,000	19,463,100
TOTAL: PUBLIC WORKS	\$45,791,100	\$47,006,746	\$20,707,900	\$15,660,250	\$22,249,700	\$18,703,000	\$17,965,500	\$23,225,000	\$21,097,000	\$23,628,000	\$256,034,196
GRAND TOTAL	\$50,295,116	\$49,745,762	\$23,733,916	\$25,215,250	\$24,969,700	\$21,278,000	\$23,255,500	\$25,575,000	\$24,817,000	\$27,473,000	\$296,358,244

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ADMINISTRATIVE SERVICES													
Information Technology													
IT-16-0010	Fiberoptics Interconnections	2016	80,000	0	0	0	0	0	0	0	0	0	80,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	0	0	0	0	0	0	0	0	60,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	39,300	0	0	0	0	0	0	0	117,900
IT-20-0004	Cohesity Backup	2020	34,716	34,716	34,716	0	0	0	0	0	0	0	104,148
IT-21-0001	Core Switch Upgrade	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
Total: Information Technology			\$284,016	\$104,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,048
TOTAL: ADMINISTRATIVE SERVICES			\$284,016	\$104,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,048
CITY ADMINISTRATION													
Mayor and Council													
AS-20-0001	Council Chambers Remodel	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
Total: Mayor and Council			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
TOTAL: CITY ADMINISTRATION			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PARKS AND RECREATION													
Field House													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	500,000	0	0	0	0	0	0	0	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	75,000	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	700,000	0	0	0	0	0	700,000	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	0	250,000	0	0	0	250,000	500,000
FH-XX-9003	Fieldhouse Equipment	2020	65,000	0	0	0	30,000	0	0	0	0	0	95,000
Total: Field House			\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$2,570,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	0	50,000	0	65,000	0	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	125,000	0	0	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	1,200,000	0	0	0	0	0	500,000	0	0	0	1,700,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	0	195,000	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	0	150,000	0	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	150,000	0	0	0	0	150,000
IC-21-0001	Infrared Heating-Rink A Bleachers	2021	70,000	0	0	0	0	0	0	0	0	0	70,000
IC-23-0001	PIC General Building Improvements	2019	0	0	100,000	100,000	100,000	0	0	0	0	75,000	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	0	110,000	110,000
IC-XX-9001	PIC Water Heaters	2020	90,000	0	0	0	0	0	50,000	0	0	0	140,000
IC-XX-9002	PIC Sound System	2020	0	0	100,000	0	0	0	0	80,000	0	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	0	90,000	0	60,000	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	170,000	170,000	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	80,000	0	0	0	0	0	85,000	165,000
Total: Ice Center			\$1,360,000	\$190,000	\$200,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$4,005,000
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	375,000	252,000	0	0	250,000	0	300,000	0	400,000	1,577,000
PR-13-0001	Neighborhood Parks	2012	250,000	0	500,000	0	0	300,000	400,000	300,000	0	700,000	2,450,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	0	1,000,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	400,000	0	475,000	875,000
PR-14-0005	Northwest Greenway	2012	0	0	0	1,850,000	0	0	1,700,000	0	0	0	3,550,000
PR-15-0002	Parking Lot Repair/Replacement	2012	500,000	0	400,000	0	500,000	100,000	0	100,000	0	0	1,600,000
PR-16-0002	Park Lighting	2016	120,000	0	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	0	0	5,300,000	0	0	0	0	0	0	5,300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
PR-XX-9001	New Trails	2003	300,000	275,000	300,000	0	550,000	0	0	0	0	0	1,425,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PR-XX-9002	Trail Repair	2003	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,700,000
PR-XX-9003	Playground Replacement or Renovation	2006	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000
PR-XX-9004	Miscellaneous Park Improvements	2006	100,000	100,000	0	0	200,000	150,000	0	150,000	0	200,000	900,000
PR-XX-9005	Park Amenities & Facilities	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	2,100,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	0	1,300,000	0	1,000,000	0	2,300,000
REC-22-0001	Electronic Sign	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
Total: Parks & Rec Admin			\$2,495,000	\$1,945,000	\$2,677,000	\$8,675,000	\$2,395,000	\$2,050,000	\$4,600,000	\$2,100,000	\$3,425,000	\$2,625,000	\$32,987,000
TOTAL: PARKS AND RECREATION			\$3,920,000	\$2,635,000	\$2,952,000	\$9,555,000	\$2,720,000	\$2,575,000	\$5,290,000	\$2,350,000	\$3,720,000	\$3,845,000	\$39,562,000
PUBLIC WORKS													
Central Services - Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-17-0225	Excavator	2013	150,000	0	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	200,000	0	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	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-1706	2010 Police Investigations SUV	2016	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-1707	Police Investigation Vehicle	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-20-5016	Mower 6'	2016	72,000	0	0	0	0	0	0	0	0	0	72,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	278,000	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	235,000	0	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	37,000	0	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	44,600	0	0	0	0	0	0	0	0	0	44,600

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-21-0371	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-0372	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-1708	Police Investigations SUV	2017	32,500	0	0	0	0	0	0	0	0	0	32,500
CE-21-1724	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5013	2011 Pickup 4x4 with Plow	2017	42,000	0	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	47,700	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	120,000	300,000	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-22-1025	2013 Ford NGPI Pool Car	2021	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	42,871	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	38,950	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	0	40,000	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	0	28,425	0	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	39,300	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	43,400	0	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	119,000	0	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	600,000	0	0	0	0	0	0	0	0	0	600,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	35,800	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	0	35,000	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	46,500	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	51,000	0	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	79,500	0	0	0	0	0	0	0	79,500

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	18,100	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	350,000	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	0	420,000	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	44,300	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	160,000	0	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	44,300	0	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	87,000	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	13,700	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	94,400	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	34,500	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	211,000	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	32,700	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	66,850	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	44,200	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	26,300	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	32,000	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	88,000	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	53,500	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	104,000	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	59,500	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	425,000	0	0	0	0	0	425,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	44,700	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	26,000	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	76,000	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	77,000	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	70,000	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	640,000	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	57,500	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	58,000	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	260,000	0	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	115,000	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	165,000	0	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	35,500	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	61,000	0	0	0	0	61,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	68,000	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	35,000	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	270,000	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	59,000	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	56,000	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	140,000	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	71,500	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	55,000	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	360,000	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	190,000	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	435,000	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	120,000	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	66,000	0	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	139,000	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	520,000	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	440,000	0	0	440,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	56,000	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	265,000	0	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	195,000	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	149,000	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	37,000	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	98,000	0	0	98,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	58,000	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	0	450,000	0	450,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	76,000	0	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	36,000	0	36,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	86,000	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	215,000	0	215,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	0	920,000	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	0	60,000	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	0	44,000	44,000
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	0	0	250,000	250,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	0	35,000	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	0	45,000	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	0	45,000	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	0	42,000	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	0	41,000	41,000
Total: Central Services - Central Equipment			\$3,816,100	\$1,863,646	\$762,900	\$1,710,250	\$1,694,700	\$2,538,000	\$1,325,500	\$3,050,000	\$1,225,000	\$1,518,000	\$19,504,096

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Services - Public Facilities													
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	250,000	0	0	0	0	0	0	0	0	0	250,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	0	150,000	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	85,000	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
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	0	0	28,000	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	25,000	0	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	0	270,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Exterior or Interior replacements - Fire 2	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0005	Citywide flooring replacement	2020	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	310,000	0	0	0	0	0	0	0	0	0	310,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-21-0010	Fire 2 - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	55,000	55,000
FM-21-0012	MF - Mech/Elec/Plumb/ Building Automation Updates	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	85,000	50,000	50,000	50,000	50,000	0	0	0	0	0	285,000
FM-21-0014	Fire Stations Building Projects	2021	18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
FM-21-0015	Treatment plants BAS updates	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
FM-21-0016	Update Public Safety BAS	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	315,000	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Replace Carpet - Public Safety	2020	70,000	40,000	0	0	0	0	0	0	0	0	110,000
FM-22-0007	Replace exterior site lighting	2020	0	45,000	40,000	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	180,000	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	70,000	0	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-22-0011	Elevator updates - Zachary Treatment plant	2020	0	125,000	0	0	0	0	0	0	0	0	125,000
FM-22-0012	Fire 2 Construction (FFE)	2021	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-22-0013	Fire 3 Construction (FFE)	2021	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-23-0001	Waterproof Police Garage	2019	0	0	55,000	0	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	90,000	0	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	135,000	0	0	0	0	0	0	0	135,000
FM-23-0004	Replace CH landscaping	2020	0	0	60,000	0	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	25,000	0	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	35,000	0	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	42,000	0	0	0	0	0	0	0	42,000
FM-23-0008	Update City Hall elevator	2020	0	0	330,000	0	0	0	0	0	0	0	330,000
FM-23-0009	Elevator updates - PS	2021	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-23-0010	Install generator - PCC	2021	0	0	750,000	0	0	0	0	0	0	0	750,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	65,000	0	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	140,000	0	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	160,000	0	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	75,000	0	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	25,000	0	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	600,000	0	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	810,000	0	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	225,000	0	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	62,000	0	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	108,000	0	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	400,000	0	0	0	0	400,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	205,000	0	0	0	205,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	100,000	0	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	50,000	0	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	380,000	0	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	50,000	0	0	0	50,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	30,000	0	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	350,000	0	0	0	350,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	130,000	0	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	120,000	0	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	180,000	0	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	160,000	0	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	40,000	0	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	90,000	0	90,000
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	75,000	0	75,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	225,000	0	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	62,000	0	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	0	0	0	0	0	0	0	105,000
Total: Central Services - Public Facilities			\$19,605,000	\$1,380,000	\$1,950,000	\$255,000	\$1,290,000	\$2,025,000	\$1,425,000	\$560,000	\$1,282,000	\$730,000	\$30,502,000
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	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	150,000	0	0	0	0	0	0	0	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	250,000	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	10,700,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
Total: Sewer			\$1,600,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,550,000	\$14,200,000
Street Maintenance													
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH 55	2016	800,000	0	0	0	0	0	0	0	0	0	800,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	0	250,000	3,000,000	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	0	500,000	2,400,000	2,900,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	500,000	5,500,000	0	0	0	0	0	6,000,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
ST-21-0003	CSAH 101 & CR 47 Intersection Improvements	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
ST-22-0001	CR 47 Reconstruction (CR 61 to CR 101)	2020	2,500,000	28,000,000	0	0	0	0	0	0	0	0	30,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	295,000	0	0	0	0	0	0	295,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	5,600,000	5,850,000	5,900,000	4,100,000	3,350,000	4,750,000	3,650,000	8,750,000	8,750,000	8,750,000	59,450,000
ST-XX-9002	Mill & Overlay Projects	2005	2,800,000	1,150,000	2,300,000	1,200,000	1,400,000	1,800,000	1,300,000	1,300,000	1,350,000	1,350,000	15,950,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	4,000,000	3,200,000	4,700,000	3,900,000	4,150,000	3,200,000	3,300,000	5,400,000	4,000,000	4,000,000	39,850,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	50,000	300,000	50,000	50,000	0	50,000	300,000	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
Total: Street Maintenance			\$17,500,000	\$38,505,000	\$14,675,000	\$10,245,000	\$15,915,000	\$10,265,000	\$11,565,000	\$15,715,000	\$14,915,000	\$17,080,000	\$166,380,000
Water													
WA-XX-9001	Well Refurbishing	2003	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	0	960,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	125,000	75,000	0	0	0	200,000
Total: Water			\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$550,000	\$5,985,000
Water Resources													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	250,000	113,100	0	0	0	0	0	0	0	0	363,100
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	75,000	500,000	0	0	0	0	0	0	0	0	575,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	475,000	0	0	0	0	0	0	0	0	0	475,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	500,000	0	0	0	0	0	0	0	0	500,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	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-18-0009	Meadow Wood Drainage Improvement	2018	430,000	0	0	0	0	0	0	0	0	0	430,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-20-0001	Maple Creek Stream Restoration	2016	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	175,000	0	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-21-0002	Palmer Creek Estates Stream Restoration	2017	100,000	500,000	0	0	0	0	0	0	0	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	75,000	400,000	0	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	25,000	175,000	0	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	50,000	200,000	0	0	0	0	0	0	0	0	250,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	50,000	250,000	0	0	0	0	0	0	0	0	300,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	100,000	400,000	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	0	375,000	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	400,000	75,000	400,000	75,000	400,000	1,425,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
Total: Water Resources			\$2,625,000	\$3,413,100	\$825,000	\$1,625,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$2,200,000	\$19,463,100
TOTAL: PUBLIC WORKS			\$45,791,100	\$47,006,746	\$20,707,900	\$15,660,250	\$22,249,700	\$18,703,000	\$17,965,500	\$23,225,000	\$21,097,000	\$23,628,000	\$256,034,196
GRAND TOTAL			\$50,295,116	\$49,745,762	\$23,733,916	\$25,215,250	\$24,969,700	\$21,278,000	\$23,255,500	\$25,575,000	\$24,817,000	\$27,473,000	\$296,358,244

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

	Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CITY ADMINISTRATION												
Mayor and Council												
AS-20-0001	Council Chambers Remodel	2020	300,000	0	0	0	0	0	0	0	0	300,000
Total: Mayor and Council			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
TOTAL: CITY ADMINISTRATION			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
GRAND TOTAL			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	300,000										300,000
	300,000										300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Resource Planning - CO-Council Televising	300,000										300,000
	300,000										300,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

	Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ADMINISTRATIVE SERVICES												
Information Technology												
IT-16-0010	Fiberoptics Interconnections	2016	80,000	0	0	0	0	0	0	0	0	80,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	0	0	0	0	0	0	0	60,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	39,300	0	0	0	0	0	0	117,900
IT-20-0004	Cohesity Backup	2020	34,716	34,716	34,716	0	0	0	0	0	0	104,148
IT-21-0001	Core Switch Upgrade	2021	100,000	0	0	0	0	0	0	0	0	100,000
Total: Information Technology			\$284,016	\$104,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$462,048
TOTAL: ADMINISTRATIVE SERVICES			\$284,016	\$104,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$462,048
GRAND TOTAL			\$284,016	\$104,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$462,048

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	80,000										80,000
	80,000										80,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Systems	80,000										80,000
	80,000										80,000

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

Description:

Switches are the backbone of our network that facilitate the access to all our server resources and cloud based applications.

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	30,000	30,000									60,000
	30,000	30,000									60,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Systems	30,000	30,000									60,000
	30,000	30,000									60,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	39,300	39,300	39,300								117,900
	39,300	39,300	39,300								117,900
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Systems	39,300	39,300	39,300								117,900
	39,300	39,300	39,300								117,900

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	34,716	34,716	34,716								104,148
	34,716	34,716	34,716								104,148
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Systems	34,716	34,716	34,716								104,148
	34,716	34,716	34,716								104,148

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	IT-21-0001	Division:	Information Technology
Project Title:	Core Switch Upgrade	Year Identified:	2021

Description:

Our core network switches are the most critical part of our network infrastructure because they maintain layer 3 routing of all the vlans. These vlans are what allows us to extend our network to all the buildings throughout the city.

Justification:

The current hardware is end of life at the end of this year and it is critical that we replace this equipment to make sure we maintain hardware support.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	100,000										100,000
	100,000										100,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Systems	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PARKS AND RECREATION													
Field House													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	500,000	0	0	0	0	0	0	0	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	75,000	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	700,000	0	0	0	0	0	700,000	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	0	250,000	0	0	0	250,000	500,000
FH-XX-9003	Fieldhouse Equipment	2020	65,000	0	0	0	30,000	0	0	0	0	0	95,000
Total: Field House			\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$2,570,000
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	0	50,000	0	65,000	0	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	125,000	0	0	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	1,200,000	0	0	0	0	0	500,000	0	0	0	1,700,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	0	195,000	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	0	150,000	0	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	150,000	0	0	0	0	150,000
IC-21-0001	Infrared Heating-Rink A Bleachers	2021	70,000	0	0	0	0	0	0	0	0	0	70,000
IC-23-0001	PIC General Building Improvements	2019	0	0	100,000	100,000	100,000	0	0	0	0	75,000	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	0	110,000	110,000
IC-XX-9001	PIC Water Heaters	2020	90,000	0	0	0	0	0	50,000	0	0	0	140,000
IC-XX-9002	PIC Sound System	2020	0	0	100,000	0	0	0	0	80,000	0	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	0	90,000	0	60,000	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	170,000	170,000	0	340,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

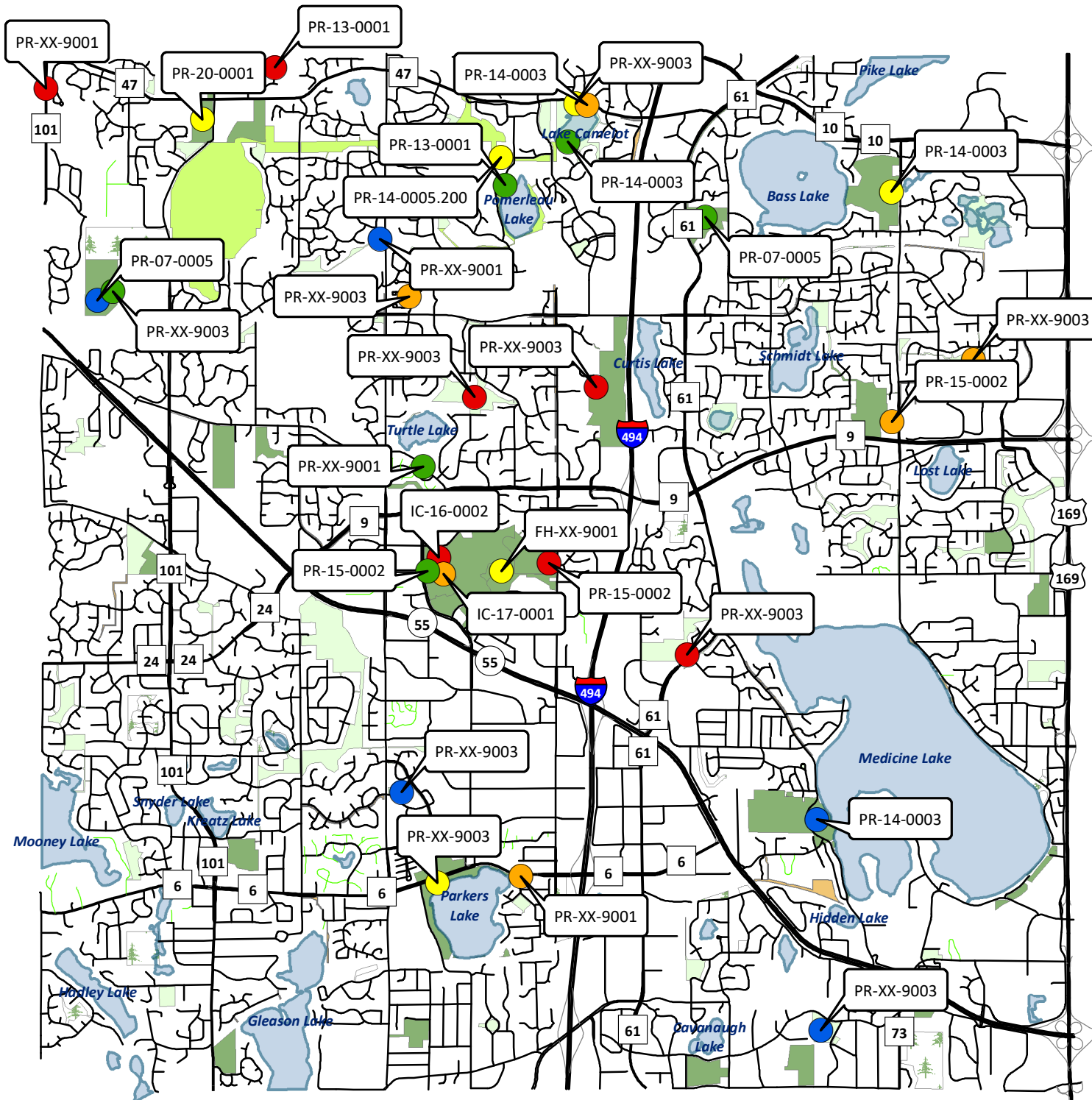
		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IC-XX-9006	PIC Scoreboards	2020	0	0	0	80,000	0	0	0	0	0	85,000	165,000
Total: Ice Center			\$1,360,000	\$190,000	\$200,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$4,005,000
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	375,000	252,000	0	0	250,000	0	300,000	0	400,000	1,577,000
PR-13-0001	Neighborhood Parks	2012	250,000	0	500,000	0	0	300,000	400,000	300,000	0	700,000	2,450,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	0	1,000,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	400,000	0	475,000	875,000
PR-14-0005	Northwest Greenway	2012	0	0	0	1,850,000	0	0	1,700,000	0	0	0	3,550,000
PR-15-0002	Parking Lot Repair/Replacement	2012	500,000	0	400,000	0	500,000	100,000	0	100,000	0	0	1,600,000
PR-16-0002	Park Lighting	2016	120,000	0	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	0	0	5,300,000	0	0	0	0	0	0	5,300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
PR-XX-9001	New Trails	2003	300,000	275,000	300,000	0	550,000	0	0	0	0	0	1,425,000
PR-XX-9002	Trail Repair	2003	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,700,000
PR-XX-9003	Playground Replacement or Renovation	2006	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000
PR-XX-9004	Miscellaneous Park Improvements	2006	100,000	100,000	0	0	200,000	150,000	0	150,000	0	200,000	900,000
PR-XX-9005	Park Amenities & Facilities	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	2,100,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	0	1,300,000	0	1,000,000	0	2,300,000
REC-22-0001	Electronic Sign	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
Total: Parks & Rec Admin			\$2,495,000	\$1,945,000	\$2,677,000	\$8,675,000	\$2,395,000	\$2,050,000	\$4,600,000	\$2,100,000	\$3,425,000	\$2,625,000	\$32,987,000
TOTAL: PARKS AND RECREATION			\$3,920,000	\$2,635,000	\$2,952,000	\$9,555,000	\$2,720,000	\$2,575,000	\$5,290,000	\$2,350,000	\$3,720,000	\$3,845,000	\$39,562,000
GRAND TOTAL			\$3,920,000	\$2,635,000	\$2,952,000	\$9,555,000	\$2,720,000	\$2,575,000	\$5,290,000	\$2,350,000	\$3,720,000	\$3,845,000	\$39,562,000

2021-2025 Capital Improvement Program Parks & Recreation Projects

Project Year

- 2021
- 2022
- 2023
- 2024
- 2025

Note: Not all CIP projects shown on map.



This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

	Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
PARKS AND RECREATION													
Field House													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	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	75,000	0	0	0	0	0	0	75,000	
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	700,000	0	0	0	0	700,000	1,400,000	
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	250,000	0	0	0	250,000	500,000	
FH-XX-9003	Fieldhouse Equipment	2020	65,000	0	0	0	30,000	0	0	0	0	95,000	
Total: Field House			\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$2,570,000
TOTAL: PARKS AND RECREATION			\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$2,570,000
GRAND TOTAL			\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$2,570,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		500,000									500,000
		500,000									500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			75,000								75,000
			75,000								75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Field House - Admin			75,000								75,000
			75,000								75,000

City of Plymouth Capital Improvement Plan 2021-2030 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.

2024- Turf
2030- Dome

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				700,000						700,000	1,400,000
				700,000						700,000	1,400,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Field House - Admin				700,000						700,000	1,400,000
				700,000						700,000	1,400,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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.
 2026 - HVAC & inflation units
 2030 - Field lights

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						250,000				250,000	500,000
						250,000				250,000	500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Field House - Admin						250,000				250,000	500,000
						250,000				250,000	500,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	65,000				30,000						95,000
	65,000				30,000						95,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Field House - Admin	65,000				30,000						95,000
	65,000				30,000						95,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PARKS AND RECREATION													
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	0	50,000	0	65,000	0	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	125,000	0	0	0	0	125,000
IC-16-0002	Replace Ice Center Roof	2013	1,200,000	0	0	0	0	0	500,000	0	0	0	1,700,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	0	195,000	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	0	150,000	0	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	150,000	0	0	0	0	150,000
IC-21-0001	Infrared Heating-Rink A Bleachers	2021	70,000	0	0	0	0	0	0	0	0	0	70,000
IC-23-0001	PIC General Building Improvements	2019	0	0	100,000	100,000	100,000	0	0	0	0	75,000	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	0	110,000	110,000
IC-XX-9001	PIC Water Heaters	2020	90,000	0	0	0	0	0	50,000	0	0	0	140,000
IC-XX-9002	PIC Sound System	2020	0	0	100,000	0	0	0	0	80,000	0	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	0	90,000	0	60,000	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	170,000	170,000	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	80,000	0	0	0	0	0	85,000	165,000
Total: Ice Center			\$1,360,000	\$190,000	\$200,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$4,005,000
TOTAL: PARKS AND RECREATION			\$1,360,000	\$190,000	\$200,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$4,005,000
GRAND TOTAL			\$1,360,000	\$190,000	\$200,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$4,005,000

City of Plymouth Capital Improvement Plan 2021-2030 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.

Pushed from 2020 to 2022- 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		40,000					50,000		65,000		155,000
		40,000					50,000		65,000		155,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 2021-2030 Project Summary

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

Description:

Replace roof to air handler (HVAC).

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						125,000					125,000
						125,000					125,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin						125,000					125,000
						125,000					125,000

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

Description:

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

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,200,000						500,000				1,700,000
	1,200,000						500,000				1,700,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Unidentified	1,200,000						500,000				1,700,000
	1,200,000						500,000				1,700,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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 C in 2025.

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					195,000						195,000
					195,000						195,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin					195,000						195,000
					195,000						195,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		150,000									150,000
		150,000									150,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin		150,000									150,000
		150,000									150,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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

Description:

This project would replace the Plymouth Ice Center cooling towers.

Justification:

The cooling towers are aging and due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						150,000					150,000
						150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin						150,000					150,000
						150,000					150,000

Project Number:	IC-21-0001	Division:	Ice Center
Project Title:	Infrared Heating-Rink A Bleachers	Year Identified:	2021

Description:

Replace infrared heating system over Rink A Bleachers.

Justification:

Currently system no longer works and is over 15 years old.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	70,000										70,000
	70,000										70,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin	70,000										70,000
	70,000										70,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			100,000	100,000	100,000					75,000	375,000
			100,000	100,000	100,000					75,000	375,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin			100,000	100,000	100,000					75,000	375,000
			100,000	100,000	100,000					75,000	375,000

Project Number:	IC-30-0001	Division:	Ice Center
Project Title:	Rupp Roof Air-Exchange	Year Identified:	2021

Description:

Replace the air exchange units that service the locker-rooms for rinks A & B.

Justification:

Scheduled replacement. The system will be replacement if the condition is warranted.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										110,000	110,000
										110,000	110,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin										110,000	110,000
										110,000	110,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	90,000						50,000				140,000
	90,000						50,000				140,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin	90,000						50,000				140,000
	90,000						50,000				140,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			100,000					80,000			180,000
			100,000					80,000			180,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin			100,000					80,000			180,000
			100,000					80,000			180,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							90,000		60,000		150,000
							90,000		60,000		150,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin							90,000		60,000		150,000
							90,000		60,000		150,000

Project Number:	IC-XX-9004	Division:	Ice Center
Project Title:	PIC Ice Resurfacers	Year Identified:	2020

Description:

Replace electric ice resurfacers (Zamboni's).

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance								170,000	170,000		340,000
								170,000	170,000		340,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin								170,000	170,000		340,000
								170,000	170,000		340,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				80,000						85,000	165,000
				80,000						85,000	165,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Ice Center - Admin				80,000						85,000	165,000
				80,000						85,000	165,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

			Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PARKS AND RECREATION														
Parks & Rec Admin														
PR-07-0005	Replace Irrigation Systems	2003	0	375,000	252,000	0	0	250,000	0	300,000	0	400,000	1,577,000	
PR-13-0001	Neighborhood Parks	2012	250,000	0	500,000	0	0	300,000	400,000	300,000	0	700,000	2,450,000	
PR-14-0003	Replace Miscellaneous Boardwalks	2010	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	0	1,000,000	
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	400,000	0	475,000	875,000	
PR-14-0005	Northwest Greenway	2012	0	0	0	1,850,000	0	0	1,700,000	0	0	0	3,550,000	
PR-15-0002	Parking Lot Repair/Replacement	2012	500,000	0	400,000	0	500,000	100,000	0	100,000	0	0	1,600,000	
PR-16-0002	Park Lighting	2016	120,000	0	0	0	0	0	0	0	0	0	120,000	
PR-20-0001	Playfield Land Development	2016	0	0	0	5,300,000	0	0	0	0	0	0	5,300,000	
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000	
PR-XX-9001	New Trails	2003	300,000	275,000	300,000	0	550,000	0	0	0	0	0	1,425,000	
PR-XX-9002	Trail Repair	2003	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,700,000	
PR-XX-9003	Playground Replacement or Renovation	2006	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000	
PR-XX-9004	Miscellaneous Park Improvements	2006	100,000	100,000	0	0	200,000	150,000	0	150,000	0	200,000	900,000	
PR-XX-9005	Park Amenities & Facilities	2020	0	0	0	0	0	0	0	0	200,000	0	200,000	
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	2,100,000	
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	0	1,300,000	0	1,000,000	0	2,300,000	
REC-22-0001	Electronic Sign	2020	0	100,000	0	0	0	0	0	0	0	0	100,000	
Total: Parks & Rec Admin			\$2,495,000	\$1,945,000	\$2,677,000	\$8,675,000	\$2,395,000	\$2,050,000	\$4,600,000	\$2,100,000	\$3,425,000	\$2,625,000	\$32,987,000	
TOTAL: PARKS AND RECREATION			\$2,495,000	\$1,945,000	\$2,677,000	\$8,675,000	\$2,395,000	\$2,050,000	\$4,600,000	\$2,100,000	\$3,425,000	\$2,625,000	\$32,987,000	
GRAND TOTAL			\$2,495,000	\$1,945,000	\$2,677,000	\$8,675,000	\$2,395,000	\$2,050,000	\$4,600,000	\$2,100,000	\$3,425,000	\$2,625,000	\$32,987,000	

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		375,000	252,000			250,000		300,000		400,000	1,577,000
		375,000	252,000			250,000		300,000		400,000	1,577,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund		375,000	252,000			250,000		300,000		400,000	1,577,000
		375,000	252,000			250,000		300,000		400,000	1,577,000

City of Plymouth Capital Improvement Plan 2021-2030 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 (TBD) 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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; 2030 Schmidt Woods

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000		500,000			300,000	400,000	300,000		700,000	2,450,000
	250,000		500,000			300,000	400,000	300,000		700,000	2,450,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Const Dedication Fees Fund	250,000		500,000			300,000	400,000	300,000		399,000	2,149,000
Unidentified										301,000	301,000
	250,000		500,000			300,000	400,000	300,000		700,000	2,450,000

City of Plymouth Capital Improvement Plan 2021-2030 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.

- 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	125,000	275,000	275,000	225,000	75,000	150,000			150,000		1,000,000
	125,000	275,000	275,000	225,000	75,000	150,000			150,000		1,000,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund	125,000	275,000	275,000	225,000	75,000	150,000			150,000		1,000,000
	125,000	275,000	275,000	225,000	75,000	150,000			150,000		1,000,000

City of Plymouth Capital Improvement Plan 2021-2030 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.

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance								400,000		475,000	875,000
								400,000		475,000	875,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund								316,000		345,000	661,000
Unidentified								84,000		130,000	214,000
								400,000		475,000	875,000

City of Plymouth Capital Improvement Plan 2021-2030 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:
2024- Juneau connection; and 2027 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				1,850,000			1,700,000				3,550,000
				1,850,000			1,700,000				3,550,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Const Dedication Fees Fund				1,850,000			1,700,000				3,550,000
				1,850,000			1,700,000				3,550,000

City of Plymouth Capital Improvement Plan 2021-2030 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; 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	500,000		400,000		500,000	100,000		100,000			1,600,000
	500,000		400,000		500,000	100,000		100,000			1,600,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund	500,000		200,000		500,000	100,000		100,000			1,400,000
Other Agency			200,000								200,000
	500,000		400,000		500,000	100,000		100,000			1,600,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	120,000										120,000
	120,000										120,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				5,300,000							5,300,000
				5,300,000							5,300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Const Dedication Fees Fund				5,300,000							5,300,000
				5,300,000							5,300,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	PR-29-0001	Division:	Parks & Rec Admin
Project Title:	Outdoor Artificial Turf	Year Identified:	2020

Description:

Add an artificial turf rectangle field at Zachary Park.

Justification:

Adding an artificial turf rectangle field in the park system will allow longer seasonal play ability for community users.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									1,200,000		1,200,000
									1,200,000		1,200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Const Dedication Fees Fund									485,580		485,580
Unidentified									714,420		714,420
									1,200,000		1,200,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	300,000	275,000	300,000		550,000						1,425,000
	300,000	275,000	300,000		550,000						1,425,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Hennepin County	150,000										150,000
Park Const Dedication Fees Fund	150,000	275,000	300,000		499,000						1,224,000
Unidentified					51,000						51,000
	300,000	275,000	300,000		550,000						1,425,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,700,000
	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,700,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund	400,000	400,000	400,000	500,000	500,000	208,000	500,000		500,000		3,408,000
Unidentified						292,000		500,000		500,000	1,292,000
	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,700,000

City of Plymouth Capital Improvement Plan 2021-2030 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: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000
	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000
	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	100,000			200,000	150,000		150,000		200,000	900,000
	100,000	100,000			200,000	150,000		150,000		200,000	900,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund	100,000	100,000			200,000	150,000		150,000		200,000	900,000
	100,000	100,000			200,000	150,000		150,000		200,000	900,000

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. 2029 - Skate park addition

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									200,000		200,000
									200,000		200,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Const Dedication Fees Fund									200,000		200,000
									200,000		200,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000	300,000				2,100,000
	300,000	300,000	300,000	300,000	300,000	300,000	300,000				2,100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Const Dedication Fees Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000				2,100,000
	300,000	300,000	300,000	300,000	300,000	300,000	300,000				2,100,000

City of Plymouth Capital Improvement Plan 2021-2030 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.

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							1,300,000		1,000,000		2,300,000
							1,300,000		1,000,000		2,300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Replacement Fund							281,000		221,000		502,000
Unidentified							1,019,000		779,000		1,798,000
							1,300,000		1,000,000		2,300,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		100,000									100,000
		100,000									100,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Rec - Admin		100,000									100,000
		100,000									100,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Central Services - Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-17-0225	Excavator	2013	150,000	0	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	200,000	0	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	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-1706	2010 Police Investigations SUV	2016	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-1707	Police Investigation Vehicle	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-20-5016	Mower 6'	2016	72,000	0	0	0	0	0	0	0	0	0	72,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	278,000	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	235,000	0	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	37,000	0	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	44,600	0	0	0	0	0	0	0	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-0372	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-1708	Police Investigations SUV	2017	32,500	0	0	0	0	0	0	0	0	0	32,500
CE-21-1724	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5013	2011 Pickup 4x4 with Plow	2017	42,000	0	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	47,700	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	120,000	300,000	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	30,000	0	0	0	0	0	0	0	0	30,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-22-1025	2013 Ford NGPI Pool Car	2021	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	42,871	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	38,950	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	0	40,000	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	0	28,425	0	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	39,300	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	43,400	0	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	119,000	0	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	600,000	0	0	0	0	0	0	0	0	0	600,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	35,800	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	0	35,000	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	46,500	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	51,000	0	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	79,500	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	18,100	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	350,000	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	0	420,000	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	44,300	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	160,000	0	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	44,300	0	0	0	0	0	0	44,300

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	87,000	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	13,700	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	94,400	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	34,500	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	211,000	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	32,700	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	66,850	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	44,200	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	26,300	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	32,000	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	88,000	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	53,500	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	104,000	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	59,500	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	425,000	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	44,700	0	0	0	0	0	44,700

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	26,000	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	76,000	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	77,000	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	70,000	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	640,000	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	57,500	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	58,000	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	260,000	0	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	115,000	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	165,000	0	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	35,500	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	61,000	0	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	68,000	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	35,000	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	270,000	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	59,000	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	56,000	0	0	0	0	56,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	140,000	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	71,500	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	55,000	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	360,000	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	190,000	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	435,000	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	120,000	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	66,000	0	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	139,000	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	520,000	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	440,000	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	56,000	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	265,000	0	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	195,000	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	149,000	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	37,000	0	0	37,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	98,000	0	0	98,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	58,000	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	0	450,000	0	450,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	76,000	0	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	36,000	0	36,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	86,000	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	215,000	0	215,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	0	920,000	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	0	60,000	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	0	44,000	44,000
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	0	0	250,000	250,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	0	35,000	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	0	45,000	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	0	45,000	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	0	42,000	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	0	41,000	41,000
Total: Central Services - Central Equipment			\$3,816,100	\$1,863,646	\$762,900	\$1,710,250	\$1,694,700	\$2,538,000	\$1,325,500	\$3,050,000	\$1,225,000	\$1,518,000	\$19,504,096
Central Services - Public Facilities													
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	250,000	0	0	0	0	0	0	0	0	0	250,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	0	150,000	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	85,000	85,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
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	0	0	28,000	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	25,000	0	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	0	270,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Exterior or Interior replacements - Fire 2	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0005	Citywide flooring replacement	2020	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	310,000	0	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire 2 - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	55,000	55,000
FM-21-0012	MF - Mech/Elec/Plumb/ Building Automation Updates	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	85,000	50,000	50,000	50,000	50,000	0	0	0	0	0	285,000
FM-21-0014	Fire Stations Building Projects	2021	18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
FM-21-0015	Treatment plants BAS updates	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
FM-21-0016	Update Public Safety BAS	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	315,000	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Replace Carpet - Public Safety	2020	70,000	40,000	0	0	0	0	0	0	0	0	110,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-22-0007	Replace exterior site lighting	2020	0	45,000	40,000	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	180,000	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	70,000	0	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-22-0011	Elevator updates - Zachary Treatment plant	2020	0	125,000	0	0	0	0	0	0	0	0	125,000
FM-22-0012	Fire 2 Construction (FFE)	2021	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-22-0013	Fire 3 Construction (FFE)	2021	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-23-0001	Waterproof Police Garage	2019	0	0	55,000	0	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	90,000	0	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	135,000	0	0	0	0	0	0	0	135,000
FM-23-0004	Replace CH landscaping	2020	0	0	60,000	0	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	25,000	0	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	35,000	0	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	42,000	0	0	0	0	0	0	0	42,000
FM-23-0008	Update City Hall elevator	2020	0	0	330,000	0	0	0	0	0	0	0	330,000
FM-23-0009	Elevator updates - PS	2021	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-23-0010	Install generator - PCC	2021	0	0	750,000	0	0	0	0	0	0	0	750,000
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	65,000	0	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	140,000	0	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	160,000	0	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	75,000	0	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	25,000	0	0	0	0	0	25,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	600,000	0	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	810,000	0	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	225,000	0	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	62,000	0	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	108,000	0	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	400,000	0	0	0	0	400,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	205,000	0	0	0	205,000
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	100,000	0	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	50,000	0	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	380,000	0	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	100,000	0	0	0	100,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	50,000	0	0	0	50,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	30,000	0	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	350,000	0	0	0	350,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	130,000	0	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	120,000	0	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	180,000	0	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	160,000	0	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	40,000	0	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	90,000	0	90,000
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	225,000	0	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	62,000	0	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	0	0	0	0	0	0	0	105,000
Total: Central Services - Public Facilities			\$19,605,000	\$1,380,000	\$1,950,000	\$255,000	\$1,290,000	\$2,025,000	\$1,425,000	\$560,000	\$1,282,000	\$730,000	\$30,502,000
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	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	150,000	0	0	0	0	0	0	0	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	250,000	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	10,700,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
Total: Sewer			\$1,600,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,550,000	\$14,200,000
Street Maintenance													
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH 55	2016	800,000	0	0	0	0	0	0	0	0	0	800,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	0	250,000	3,000,000	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	0	500,000	2,400,000	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	500,000	5,500,000	0	0	0	0	0	6,000,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
ST-21-0003	CSAH 101 & CR 47 Intersection Improvements	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
ST-22-0001	CR 47 Reconstruction (CR 61 to CR 101)	2020	2,500,000	28,000,000	0	0	0	0	0	0	0	0	30,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	295,000	0	0	0	0	0	0	295,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	5,600,000	5,850,000	5,900,000	4,100,000	3,350,000	4,750,000	3,650,000	8,750,000	8,750,000	8,750,000	59,450,000
ST-XX-9002	Mill & Overlay Projects	2005	2,800,000	1,150,000	2,300,000	1,200,000	1,400,000	1,800,000	1,300,000	1,300,000	1,350,000	1,350,000	15,950,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	4,000,000	3,200,000	4,700,000	3,900,000	4,150,000	3,200,000	3,300,000	5,400,000	4,000,000	4,000,000	39,850,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	50,000	300,000	50,000	50,000	0	50,000	300,000	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
Total: Street Maintenance			\$17,500,000	\$38,505,000	\$14,675,000	\$10,245,000	\$15,915,000	\$10,265,000	\$11,565,000	\$15,715,000	\$14,915,000	\$17,080,000	\$166,380,000
Water													
WA-XX-9001	Well Refurbishing	2003	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	0	960,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	125,000	75,000	0	0	0	200,000
Total: Water			\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$550,000	\$5,985,000
Water Resources													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	250,000	113,100	0	0	0	0	0	0	0	0	363,100
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	75,000	500,000	0	0	0	0	0	0	0	0	575,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	475,000	0	0	0	0	0	0	0	0	0	475,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	500,000	0	0	0	0	0	0	0	0	500,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	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

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
WR-18-0009	Meadow Wood Drainage Improvement	2018	430,000	0	0	0	0	0	0	0	0	0	430,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-20-0001	Maple Creek Stream Restoration	2016	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	175,000	0	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-21-0002	Palmer Creek Estates Stream Restoration	2017	100,000	500,000	0	0	0	0	0	0	0	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	75,000	400,000	0	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	25,000	175,000	0	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	50,000	200,000	0	0	0	0	0	0	0	0	250,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	50,000	250,000	0	0	0	0	0	0	0	0	300,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	100,000	400,000	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	0	375,000	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	400,000	75,000	400,000	75,000	400,000	1,425,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
Total: Water Resources			\$2,625,000	\$3,413,100	\$825,000	\$1,625,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$2,200,000	\$19,463,100
TOTAL: PUBLIC WORKS			\$45,791,100	\$47,006,746	\$20,707,900	\$15,660,250	\$22,249,700	\$18,703,000	\$17,965,500	\$23,225,000	\$21,097,000	\$23,628,000	\$256,034,196
GRAND TOTAL			\$45,791,100	\$47,006,746	\$20,707,900	\$15,660,250	\$22,249,700	\$18,703,000	\$17,965,500	\$23,225,000	\$21,097,000	\$23,628,000	\$256,034,196

This page intentionally left blank

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Central Services - Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-17-0225	Excavator	2013	150,000	0	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	200,000	0	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	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-1706	2010 Police Investigations SUV	2016	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-1707	Police Investigation Vehicle	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-20-5016	Mower 6'	2016	72,000	0	0	0	0	0	0	0	0	0	72,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	278,000	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	235,000	0	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	37,000	0	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	44,600	0	0	0	0	0	0	0	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-0372	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-1708	Police Investigations SUV	2017	32,500	0	0	0	0	0	0	0	0	0	32,500
CE-21-1724	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5013	2011 Pickup 4x4 with Plow	2017	42,000	0	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	47,700	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	120,000	300,000	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	30,000	0	0	0	0	0	0	0	0	30,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-22-1025	2013 Ford NGPI Pool Car	2021	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	42,871	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	38,950	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	0	40,000	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	0	28,425	0	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	39,300	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	43,400	0	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	119,000	0	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	600,000	0	0	0	0	0	0	0	0	0	600,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	35,800	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	0	35,000	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	46,500	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	51,000	0	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	79,500	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	18,100	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	350,000	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	0	420,000	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	44,300	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	160,000	0	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	44,300	0	0	0	0	0	0	44,300

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	87,000	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	13,700	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	94,400	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	34,500	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	211,000	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	32,700	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	66,850	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	44,200	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	26,300	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	32,000	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	88,000	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	53,500	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	104,000	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	59,500	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	425,000	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	44,700	0	0	0	0	0	44,700

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	26,000	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	76,000	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	77,000	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	70,000	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	640,000	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	57,500	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	58,000	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	260,000	0	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	115,000	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	165,000	0	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	35,500	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	61,000	0	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	68,000	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	35,000	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	270,000	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	59,000	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	56,000	0	0	0	0	56,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	140,000	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	71,500	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	55,000	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	360,000	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	190,000	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	435,000	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	120,000	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	66,000	0	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	139,000	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	520,000	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	440,000	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	56,000	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	265,000	0	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	195,000	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	149,000	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	37,000	0	0	37,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

	Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	98,000	0	0	98,000	
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	58,000	0	0	0	0	0	58,000	
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	450,000	0	450,000	
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	76,000	0	76,000	
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	36,000	0	36,000	
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	26,000	
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	26,000	
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	86,000	0	86,000	
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	215,000	0	215,000	
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	920,000	920,000	
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	60,000	60,000	
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	44,000	44,000	
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	0	250,000	250,000	
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	35,000	35,000	
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	36,000	36,000	
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	45,000	
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	45,000	
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	42,000	42,000	
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	41,000	41,000	
Total: Central Services - Central Equipment			\$3,816,100	\$1,863,646	\$762,900	\$1,710,250	\$1,694,700	\$2,538,000	\$1,325,500	\$3,050,000	\$1,225,000	\$1,518,000	\$19,504,096
TOTAL: PUBLIC WORKS			\$3,816,100	\$1,863,646	\$762,900	\$1,710,250	\$1,694,700	\$2,538,000	\$1,325,500	\$3,050,000	\$1,225,000	\$1,518,000	\$19,504,096
GRAND TOTAL			\$3,816,100	\$1,863,646	\$762,900	\$1,710,250	\$1,694,700	\$2,538,000	\$1,325,500	\$3,050,000	\$1,225,000	\$1,518,000	\$19,504,096

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	45,000										45,000
	45,000										45,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	45,000										45,000
	45,000										45,000

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

Description:

Hydro-seeder.

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	150,000										150,000
	150,000										150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	200,000										200,000
	200,000										200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	200,000										200,000
	200,000										200,000

City of Plymouth Capital Improvement Plan 2021-2030 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:

Identified back in 2018, but replacement was not complete. Scheduled for 2021

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	280,000										280,000
	280,000										280,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	280,000										280,000
	280,000										280,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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

Description:

2009 Mack tandem axle truck with sander.

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	280,000										280,000
	280,000										280,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	280,000										280,000
	280,000										280,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	32,000										32,000
	32,000										32,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	32,000										32,000
	32,000										32,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	31,000										31,000
	31,000										31,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	31,000										31,000
	31,000										31,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		30,000									30,000
		30,000									30,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		30,000									30,000
		30,000									30,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings											
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	72,000										72,000
	72,000										72,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	72,000										72,000
	72,000										72,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	1,200,000										1,200,000
	1,200,000										1,200,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	250,000										250,000
	250,000										250,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	250,000										250,000
	250,000										250,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		278,000									278,000
		278,000									278,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	100,000										100,000
	100,000										100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		235,000									235,000
		235,000									235,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	37,000										37,000
	37,000										37,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	37,000										37,000
	37,000										37,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	44,600										44,600
	44,600										44,600

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	35,000										35,000
	35,000										35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	35,000										35,000
	35,000										35,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	35,000										35,000
	35,000										35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	35,000										35,000
	35,000										35,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	32,500										32,500
	32,500										32,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	32,500										32,500
	32,500										32,500

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-21-1724	Division:	Central Services - Central Equipment
Project Title:	Police CSO Truck	Year Identified:	2021

Description:

Replacement of CSO truck

Justification:

High Mileage, recommend replacement

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	40,000										40,000
	40,000										40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	40,000										40,000
	40,000										40,000

Project Number:	CE-21-203X	Division:	Central Services - Central Equipment
Project Title:	Additional Loader and Plow Equipment	Year Identified:	2019

Description:

Front End Loader and Plow Equipment for snow plowing on roads and cul-de-sacs, as well as loading and piling material.

Justification:

This unit will provide additional snow plowing on roads and cul-de-sacs. It will replace the repurposed loader from 2018 Council approval. See resolution #2018-197

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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,
Pushing to 2022 to evaluate the proper replacement need within the department .

Justification:

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		36,000									36,000
		36,000									36,000
<hr/>											
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		36,000									36,000
		36,000									36,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	42,000										42,000
	42,000										42,000
<hr/>											
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	42,000										42,000
	42,000										42,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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

Description:

2013 Chevrolet Tahoe.

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		47,700									47,700
		47,700									47,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		47,700									47,700
		47,700									47,700

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
2 - are scheduled for replacement in 2021 and the remaining 5 will be replaced in 2022 allowing us to follow the mileage guideline from fleet

Justification:

Mileage exceeds Fleet recommendations

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	120,000	300,000									420,000
	120,000	300,000									420,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	120,000	300,000									420,000
	120,000	300,000									420,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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, will continue to plan on replacement for 2022

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		30,000									30,000
		30,000									30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		30,000									30,000
		30,000									30,000

Project Number:	CE-22-1025	Division:	Central Services - Central Equipment
Project Title:	2013 Ford NGPI Pool Car	Year Identified:	2021

Description:

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

Justification:

Due to staffs needs in 2021, planned replacement of repurposed squad to pool to be replaced due to high mileage

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		30,000									30,000
		30,000									30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		30,000									30,000
		30,000									30,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		42,871									42,871
		42,871									42,871

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		38,950									38,950
		38,950									38,950

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		38,950									38,950
		38,950									38,950

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-22-1727	Division:	Central Services - Central Equipment
Project Title:	Police CSO Truck	Year Identified:	2021

Description:

Scheduled Replacement of CSO truck

Justification:

Scheduled replacement under high mileage guideline

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		40,000									40,000
		40,000									40,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		40,000									40,000
		40,000									40,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		28,425									28,425
		28,425									28,425
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		28,425									28,425
		28,425									28,425

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		100,000									100,000
		100,000									100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Parks & Forestry - Admin		100,000									100,000
		100,000									100,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		39,300									39,300
		39,300									39,300

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		39,300									39,300
		39,300									39,300

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		43,400									43,400
		43,400									43,400

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		43,400									43,400
		43,400									43,400

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		119,000									119,000
		119,000									119,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		119,000									119,000
		119,000									119,000

City of Plymouth Capital Improvement Plan 2021-2030 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.

Moving replacement date due to fire staffing model change -- this ladder will be replaced with an engine instead AH

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	600,000										600,000
	600,000										600,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	600,000										600,000
	600,000										600,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			35,800								35,800
			35,800								35,800
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment			35,800								35,800
			35,800								35,800

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			35,000								35,000
			35,000								35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment			35,000								35,000
			35,000								35,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			37,000								37,000
			37,000								37,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			45,000								45,000
			45,000								45,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment			45,000								45,000
			45,000								45,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			45,000								45,000
			45,000								45,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			46,500								46,500
			46,500								46,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment			46,500								46,500
			46,500								46,500

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			51,000								51,000
			51,000								51,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			185,000								185,000
			185,000								185,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Parks & Forestry - Admin			185,000								185,000
			185,000								185,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			185,000								185,000
			185,000								185,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			79,500								79,500
			79,500								79,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment			79,500								79,500
			79,500								79,500

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			18,100								18,100
			18,100								18,100
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				350,000							350,000
				350,000							350,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				350,000							350,000
				350,000							350,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-24-1000	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				420,000							420,000
				420,000							420,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				420,000							420,000
				420,000							420,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				44,300							44,300
				44,300							44,300
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				44,300							44,300
				44,300							44,300

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				36,000							36,000
				36,000							36,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				36,000							36,000
				36,000							36,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	160,000										160,000
	160,000										160,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment	160,000										160,000
	160,000										160,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				44,300							44,300
				44,300							44,300

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				44,300							44,300
				44,300							44,300

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				87,000							87,000
				87,000							87,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				87,000							87,000
				87,000							87,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				27,000							27,000
				27,000							27,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				27,000							27,000
				27,000							27,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				13,700							13,700
				13,700							13,700
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				13,700							13,700
				13,700							13,700

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				94,400							94,400
				94,400							94,400
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				94,400							94,400
				94,400							94,400

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				34,500							34,500
				34,500							34,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				34,500							34,500
				34,500							34,500

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				211,000							211,000
				211,000							211,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				211,000							211,000
				211,000							211,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				32,700							32,700
				32,700							32,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				32,700							32,700
				32,700							32,700

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				66,850							66,850
				66,850							66,850
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				66,850							66,850
				66,850							66,850

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				44,200							44,200
				44,200							44,200
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				44,200							44,200
				44,200							44,200

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				26,300							26,300
				26,300							26,300
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				26,300							26,300
				26,300							26,300

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				32,000							32,000
				32,000							32,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				32,000							32,000
				32,000							32,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				88,000							88,000
				88,000							88,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				88,000							88,000
				88,000							88,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-0035	Division:	Central Services - Central Equipment
Project Title:	Medium Duty Fire Rescue Truck	Year Identified:	2021

Description:

2025 Medium Duty Rescue Truck, International chassis 4400.

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					360,000						360,000
					360,000						360,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					360,000						360,000
					360,000						360,000

Project Number:	CE-25-0376	Division:	Central Services - Central Equipment
Project Title:	2015 Chevrolet Silverado 4x4 Pickup w/plow	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

scheduled replacement. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					53,500						53,500
					53,500						53,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					53,500						53,500
					53,500						53,500

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-0377	Division:	Central Services - Central Equipment
Project Title:	2015 Lift Station Truck with F-550 chassis	Year Identified:	2017

Description:

2015 F-550 with Utility box and crain.
Used to check lift stations. This vehicle gets a lot of miles per year

Justification:

Routine replacement after 10 years of service

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					104,000						104,000
					104,000						104,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					104,000						104,000
					104,000						104,000

Project Number:	CE-25-0379	Division:	Central Services - Central Equipment
Project Title:	2015 Chevrolet Pickup 4x4 w/Utility box	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					59,500						59,500
					59,500						59,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					59,500						59,500
					59,500						59,500

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-1000	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. Will be reevaluated prior to programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					425,000						425,000
					425,000						425,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					425,000						425,000
					425,000						425,000

Project Number:	CE-25-1718	Division:	Central Services - Central Equipment
Project Title:	2015 Black Ford Taurus Investigation	Year Identified:	2021

Description:

Replace after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					36,000						36,000
					36,000						36,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-2027	Division:	Central Services - Central Equipment
Project Title:	2015 Chev Pick up 4x4 with plow	Year Identified:	2021

Description:

2015 Chev Pick up with plow used by street division

Justification:

Routine replacement after 10 years of service

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					48,000						48,000
					48,000						48,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					48,000						48,000
					48,000						48,000

Project Number:	CE-25-2028	Division:	Central Services - Central Equipment
Project Title:	2015 Chevrolet Pickup 4x4 w/ plow	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					48,000						48,000
					48,000						48,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					48,000						48,000
					48,000						48,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-4005	Division:	Central Services - Central Equipment
Project Title:	2015 White Colorado Bldg div	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					36,000						36,000
					36,000						36,000

Project Number:	CE-25-4006	Division:	Central Services - Central Equipment
Project Title:	2016 Chev Colorado, Bld Inspections	Year Identified:	2017

Description:

2016 Chev Colorado, put in service Aug 2015, used by Bld inspection Division

Justification:

Routine replacement after ten years of service based on mileage

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					36,000						36,000
					36,000						36,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-5031	Division:	Central Services - Central Equipment
Project Title:	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					44,700						44,700
					44,700						44,700
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					44,700						44,700
					44,700						44,700

Project Number:	CE-25-5032	Division:	Central Services - Central Equipment
Project Title:	2015 Ford Focus Hatchback car	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					26,000						26,000
					26,000						26,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					26,000						26,000
					26,000						26,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-5033	Division:	Central Services - Central Equipment
Project Title:	2015 Tool Cat G series	Year Identified:	2021

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					87,000						87,000
					87,000						87,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					87,000						87,000
					87,000						87,000

Project Number:	CE-25-5034	Division:	Central Services - Central Equipment
Project Title:	2015 Multi Purpose Tractor 5610 Tool Cat	Year Identified:	2017

Description:

Multi purpose tractor used to support many park maint projects

Justification:

Routine replacement after 10 years of service

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					76,000						76,000
					76,000						76,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					76,000						76,000
					76,000						76,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-5035	Division:	Central Services - Central Equipment
Project Title:	2015 T-650 Tracked Bobcat Skid Steer	Year Identified:	2021

Description:

Replace after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					77,000						77,000
					77,000						77,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					77,000						77,000
					77,000						77,000

Project Number:	CE-25-5036	Division:	Central Services - Central Equipment
Project Title:	Toro GM 7210 Mower, blower polar tracks	Year Identified:	2017

Description:

Toro GM 7210 72" Mower, blower polar tracks

Justification:

Routine replacement after 10 years of service. Will replace with a 96" Zero Turn Mower

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					71,000						71,000
					71,000						71,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					71,000						71,000
					71,000						71,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-25-5037	Division:	Central Services - Central Equipment
Project Title:	2015 Mower with blower Toro GM 7210 with Polar tracks	Year Identified:	2017

Description:

2015 Mower with snow blower Toro GM 7210 with Polar tracks. Replacing with a 72" mower and a 54" stand on mower

Justification:

Routine replacement after 10 years of service. Replacing unit with two mowers

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					70,000						70,000
					70,000						70,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					70,000						70,000
					70,000						70,000

Project Number:	CE-25-5038	Division:	Central Services - Central Equipment
Project Title:	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	Year Identified:	2017

Description:

2015 Groomer Rake Toro Model 8750 Pro Sand 5040 Used by park maint mostly for ball field grooming and other maintenance to athletic fields

Justification:

Routine replacement after 10 years of service. Re evaluate in budget year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings					37,000						37,000
					37,000						37,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment					37,000						37,000
					37,000						37,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-0051	Division:	Central Services - Central Equipment
Project Title:	E-21 Engine Pumper for Duty Crew	Year Identified:	2017

Description:

Routine replacement after 10 years if Fire has used the truck daily like the past 10 years

Justification:

This truck will have a lot of wear and use after 10 years of daily use

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						640,000					640,000
						640,000					640,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						640,000					640,000
						640,000					640,000

Project Number:	CE-26-0053	Division:	Central Services - Central Equipment
Project Title:	2016 Ford Expedition used by Fire Chief	Year Identified:	2017

Description:

2016 Ford Expedition used by Fire Chief

Justification:

Routine replacement after 10 years of service

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						57,500					57,500
						57,500					57,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						57,500					57,500
						57,500					57,500

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-0054	Division:	Central Services - Central Equipment
Project Title:	2016 Ford Expedition	Year Identified:	2017

Description:

2016 Ford Expedition

Justification:

Replace after 10 years of service. Re evaluate in budget year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						58,000					58,000
						58,000					58,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						58,000					58,000
						58,000					58,000

Project Number:	CE-26-0290	Division:	Central Services - Central Equipment
Project Title:	2014 Mack Tandem with plow etc.	Year Identified:	2022

Description:

2014 Mack Tandem Dump Truck with plow wing sander underbody plow.

Justification:

Scheduled replacement. Will be re-evaluated in programmed year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						365,000					365,000
						365,000					365,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						365,000					365,000
						365,000					365,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-0291	Division:	Central Services - Central Equipment
Project Title:	2015 Mack Tandem, with snow equip	Year Identified:	2022

Description:

Delivered in 2014
Routine replacement after 12 years of service

Justification:

Scheduled Replacement. Will be re-evaluated in programmed year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						365,000					365,000
						365,000					365,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						365,000					365,000
						365,000					365,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		260,000									260,000
		260,000									260,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		260,000									260,000
		260,000									260,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-0305	Division:	Central Services - Central Equipment
Project Title:	2001 Onan 350 Kw Generator on Trailer	Year Identified:	2022

Description:

Utilities Maintenance generator

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						115,000					115,000
						115,000					115,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						115,000					115,000
						115,000					115,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		165,000									165,000
		165,000									165,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment		165,000									165,000
		165,000									165,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-0381	Division:	Central Services - Central Equipment
Project Title:	2016 GMC Sierra 1/2 ton 4x4 double cab Sr Eng Tech	Year Identified:	2017

Description:

2016 GMC Sierra 1/2 ton 4x4 double cab Senior Eng. Tech.

Justification:

Routine replacement is 10 years. Will re evaluate when closer to retirement date, but due to low miles moved back a year during 2019 budget

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							35,500				35,500
							35,500				35,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							35,500				35,500
							35,500				35,500

Project Number:	CE-26-0382	Division:	Central Services - Central Equipment
Project Title:	2016 GMC with Utility Body for Hyd Maint	Year Identified:	2017

Description:

Routine Replacement.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						61,000					61,000
						61,000					61,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						61,000					61,000
						61,000					61,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-0789	Division:	Central Services - Central Equipment
Project Title:	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	Year Identified:	2017

Description:

Nilfisk Advance CS7000 Floor Sweeper/ Scrubber
Used at the Maintenance facility

Justification:

Routine replacement, Re evaluate in replacement year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						68,000					68,000
						68,000					68,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						68,000					68,000
						68,000					68,000

Project Number:	CE-26-1723	Division:	Central Services - Central Equipment
Project Title:	PD SUV Investigation	Year Identified:	2021

Description:

Standard replacement at high mileage and usage PD SUV - 8 years

Justification:

Standard replacement at high mileage

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						48,000					48,000
						48,000					48,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						48,000					48,000
						48,000					48,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-2008	Division:	Central Services - Central Equipment
Project Title:	2008 24' trailer with 6' ramps for Paver	Year Identified:	2022

Description:

Routine replacement after 15 years of service

Justification:

Will be re-evaluated in programmed year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						35,000					35,000
						35,000					35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						35,000					35,000
						35,000					35,000

Project Number:	CE-26-2038	Division:	Central Services - Central Equipment
Project Title:	2016 Carlson CP100 Asphalt Paver	Year Identified:	2017

Description:

2016 Carlson CP100 Asphalt Paver
Used by street division for street overlays and other street repairs

Justification:

Routine replacement, Re evaluate in budget year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						270,000					270,000
						270,000					270,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						270,000					270,000
						270,000					270,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-2046	Division:	Central Services - Central Equipment
Project Title:	Pavement Melter	Year Identified:	2020

Description:

Pavement Melter

Justification:

Useful life is 10 years. Will be re-evaluated in programmed year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						59,000					59,000
						59,000					59,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						59,000					59,000
						59,000					59,000

Project Number:	CE-26-3060	Division:	Central Services - Central Equipment
Project Title:	Mini Excavator Case CX318 2014	Year Identified:	2022

Description:

Routine replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						56,000					56,000
						56,000					56,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						56,000					56,000
						56,000					56,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-4007	Division:	Central Services - Central Equipment
Project Title:	2016 Colorado, Bld inspections	Year Identified:	2017

Description:

2016 Colorado used by Bld inspections

Justification:

Routine replacement after 10 years of service

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						37,000					37,000
						37,000					37,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						37,000					37,000
						37,000					37,000

Project Number:	CE-26-4008	Division:	Central Services - Central Equipment
Project Title:	2016 Colorado Pick up--Bld inspections	Year Identified:	2017

Description:

Routine replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						37,000					37,000
						37,000					37,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						37,000					37,000
						37,000					37,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-5014	Division:	Central Services - Central Equipment
Project Title:	Tractor with Blower and Plow John Deere 5105M	Year Identified:	2022

Description:

2011 John Deere 5015 tractor with blower and plow.

Justification:

Scheduled replacement in 2026. Need to replace will be re-evaluated in programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						140,000					140,000
						140,000					140,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						140,000					140,000
						140,000					140,000

Project Number:	CE-26-5039	Division:	Central Services - Central Equipment
Project Title:	2016 F-350 Ford pick with plow	Year Identified:	2017

Description:

2016 F-350 Ford pick with plow

Justification:

Routine replacement after 10 years

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						50,000					50,000
						50,000					50,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						50,000					50,000
						50,000					50,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-5040	Division:	Central Services - Central Equipment
Project Title:	F-350 Ford Pick up with plow	Year Identified:	2017

Description:

Routine replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						49,500					49,500
						49,500					49,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						49,500					49,500
						49,500					49,500

Project Number:	CE-26-5042	Division:	Central Services - Central Equipment
Project Title:	JD Gator Groomer and Rake	Year Identified:	2020

Description:

Routine Replacement every 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings						27,000					27,000
						27,000					27,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment						27,000					27,000
						27,000					27,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-26-5045	Division:	Central Services - Central Equipment
Project Title:	2017 Toro GM 7210 D Zero turn	Year Identified:	2020

Description:

Routine replacement. Moved back one year

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							71,500				71,500
							71,500				71,500
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							71,500				71,500
							71,500				71,500

Project Number:	CE-27-0052	Division:	Central Services - Central Equipment
Project Title:	2015 Ford F-150 Pick Up Utility 31	Year Identified:	2017

Description:

2015 Ford F-150 used by the Fire Dept as Utility 31

Justification:

Routine replacement after 12 years of service. Will be evaluated in budget year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							55,000				55,000
							55,000				55,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							55,000				55,000
							55,000				55,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-27-0293	Division:	Central Services - Central Equipment
Project Title:	2016 Tandem Truck with Plow	Year Identified:	2023

Description:

Routine dump truck Replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							360,000				360,000
							360,000				360,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							360,000				360,000
							360,000				360,000

Project Number:	CE-27-0378	Division:	Central Services - Central Equipment
Project Title:	2016 T880 Kenworth Truck Tractor	Year Identified:	2023

Description:

Normal replacement after 12 years of service. Moved back to 14 year replacement

Justification:

Due to lower miles accumulated will move to 2029 for replacement schedule. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									190,000		190,000
									190,000		190,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									190,000		190,000
									190,000		190,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-27-1000	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. Will be reevaluated prior to programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							435,000				435,000
							435,000				435,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							435,000				435,000
							435,000				435,000

Project Number:	CE-27-2053	Division:	Central Services - Central Equipment
Project Title:	2017 Bobcat S770 Skid Steer	Year Identified:	2020

Description:

Bobcat skidsteer and attachments

Justification:

Routine Replacement. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							57,000				57,000
							57,000				57,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							57,000				57,000
							57,000				57,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-27-2054	Division:	Central Services - Central Equipment
Project Title:	2017 Bobcat S770 Skid Steer	Year Identified:	2020

Description:

Justification:

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							57,000				57,000
							57,000				57,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							57,000				57,000
							57,000				57,000

Project Number:	CE-27-3067	Division:	Central Services - Central Equipment
Project Title:	2015 Low Boy Trailer Towmaster T-100DTG	Year Identified:	2017

Description:

Initially identified as a 12 year replacement, but moved to a 14 year schedule

Justification:

Low miles on this as well as the tractor justify extending the useful life. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									120,000		120,000
									120,000		120,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									120,000		120,000
									120,000		120,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-27-3068	Division:	Central Services - Central Equipment
Project Title:	2015 Side Dup'r trailer 25 yard	Year Identified:	2023

Description:

Replace after 12 years of service

Justification:

Will be re-evaluated before programmed year. May extend to 2029

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							66,000				66,000
							66,000				66,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							66,000				66,000
							66,000				66,000

Project Number:	CE-27-5044	Division:	Central Services - Central Equipment
Project Title:	2017 Ford F-350 4x4 with plow	Year Identified:	2017

Description:

Routine replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							49,500				49,500
							49,500				49,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment							49,500				49,500
							49,500				49,500

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-27-5045	Division:	Central Services - Central Equipment
Project Title:	Toro GM 7210 Mower, blower polar tracks Broom	Year Identified:	2017

Description:

Moved to 2026. CE-26-5045

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

Project Number:	CE-27-5055	Division:	Central Services - Central Equipment
Project Title:	2017 Isuzu Garbage Truck	Year Identified:	2020

Description:

Garbage Truck routine replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings							139,000				139,000
							139,000				139,000
Funding Sources											
Central Equipment							139,000				139,000
							139,000				139,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-0294	Division:	Central Services - Central Equipment
Project Title:	2017 Mack Tandem dump truck	Year Identified:	2017

Description:

Routine Replacement for Plow Trucks

Justification:

Life cycle surpassed. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								355,000			355,000
								355,000			355,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								355,000			355,000
								355,000			355,000

Project Number:	CE-28-0295	Division:	Central Services - Central Equipment
Project Title:	2017 Mack Tandem dump truck	Year Identified:	2017

Description:

Routine replacement for plow trucks

Justification:

Life cycle surpassed normally. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								355,000			355,000
								355,000			355,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								355,000			355,000
								355,000			355,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-0380	Division:	Central Services - Central Equipment
Project Title:	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	Year Identified:	2017

Description:

2017 Kenworth with B-10 Aquatech Jetter/Vac truck

Justification:

Routine replacement after 12 years of service. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								520,000			520,000
								520,000			520,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								520,000			520,000
								520,000			520,000

Project Number:	CE-28-1000	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. Will be evaluated prior to programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								440,000			440,000
								440,000			440,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								440,000			440,000
								440,000			440,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-2018	Division:	Central Services - Central Equipment
Project Title:	Falls 12' Snowplow 10' wing	Year Identified:	2024

Description:

Routine replacement after 15 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								56,000			56,000
								56,000			56,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								56,000			56,000
								56,000			56,000

Project Number:	CE-28-2019	Division:	Central Services - Central Equipment
Project Title:	2013 Case Wheel Loader 721F	Year Identified:	2017

Description:

2013 Case Wheel Loader 721F

Justification:

Routine replacement after 15 years of service. Re evaluate in budget year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								265,000			265,000
								265,000			265,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								265,000			265,000
								265,000			265,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-2037	Division:	Central Services - Central Equipment
Project Title:	2016 Stepp 4 yrd hot box for asphalt with F-750 Chassis	Year Identified:	2017

Description:

2016 Stepp 4 yrd hot box for asphalt with F-750 Chassis
Used by street division for pot hole patching and other street maintenance

Justification:

Routine replacement after 12 years of service. Re evaluate in budget year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								195,000			195,000
								195,000			195,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								195,000			195,000
								195,000			195,000

Project Number:	CE-28-2056	Division:	Central Services - Central Equipment
Project Title:	Street Sweeper	Year Identified:	2020

Description:

2018 Elgin Pelican Street Sweeper - routine replacement

Justification:

Routine replacement - will re-evaluate before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								290,000			290,000
								290,000			290,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								290,000			290,000
								290,000			290,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-2065	Division:	Central Services - Central Equipment
Project Title:	Street Sweeper	Year Identified:	2020

Description:

2018 Elgin Pelican Street Sweeper - routine replacement

Justification:

Routine replacement. Will re-evaluate before programmed year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								290,000			290,000
								290,000			290,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								290,000			290,000
								290,000			290,000

Project Number:	CE-28-5023	Division:	Central Services - Central Equipment
Project Title:	Cat Loader 908H2	Year Identified:	2024

Description:

2013 Cat Loader 908H2 1.25 yard bucket. Routine replacement 15 years.

Justification:

Scheduled replacement. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								149,000			149,000
								149,000			149,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								149,000			149,000
								149,000			149,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-5058	Division:	Central Services - Central Equipment
Project Title:	F150 Pickup 4x4	Year Identified:	2020

Description:

2018 Ford F150 4x4 Super Cab- Routine replacement

Justification:

Will be re-evaluated before programmed year

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								37,000			37,000
								37,000			37,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								37,000			37,000
								37,000			37,000

Project Number:	CE-28-5073	Division:	Central Services - Central Equipment
Project Title:	2018 Cushman Golf Cart	Year Identified:	2021

Description:

Justification:

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-28-6104	Division:	Central Services - Central Equipment
Project Title:	Vermeer Wood chipper	Year Identified:	2020

Description:

2018 BC1800XL 18" Vermeer Chipper. Routine Replacement

Justification:

Will re-evaluate in programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings								98,000			98,000
								98,000			98,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment								98,000			98,000
								98,000			98,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-29-0047	Division:	Central Services - Central Equipment
Project Title:	2014 Explorer Fire Dept	Year Identified:	2025

Description:

Routine replacement after 10 years of service.
 This price includes new equipment while being set up
 6/19/2020 - adjust routine replacement timeline due to staffing model changes with in fire

Justification:

Routine placement at 10 years, moving the until from 2029 to 2024
 Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings				58,000							58,000
				58,000							58,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment				58,000							58,000
				58,000							58,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-29-0049	Division:	Central Services - Central Equipment
Project Title:	Fire Mini-Pumper	Year Identified:	2021

Description:

Routine replacement at 15 life expectancy

Justification:

Scheduled replacement on equipment based of off life cycle

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									450,000		450,000
									450,000		450,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									450,000		450,000
									450,000		450,000

Project Number:	CE-29-2039	Division:	Central Services - Central Equipment
Project Title:	Ford F-450 contractor box 2017 model	Year Identified:	2017

Description:

Ford F-450 One ton with contractor box and plow

Justification:

Replace after 12 years of service. Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									76,000		76,000
									76,000		76,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									76,000		76,000
									76,000		76,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-29-3061	Division:	Central Services - Central Equipment
Project Title:	XQ 30KW Portable Generator	Year Identified:	2025

Description:

This is 2008 Model
Routine upgrade.
Probably look for a used one

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									36,000		36,000
									36,000		36,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									36,000		36,000
									36,000		36,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-29-4014	Division:	Central Services - Central Equipment
Project Title:	2019 Ford Fusion (pool car)	Year Identified:	2021

Description:

Replacement to Ford Fusion (pool car) under life expectancy

Justification:

Replacement 10 year life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									26,000		26,000
									26,000		26,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									26,000		26,000
									26,000		26,000

Project Number:	CE-29-4015	Division:	Central Services - Central Equipment
Project Title:	2019 Ford Fusion (pool car)	Year Identified:	2021

Description:

Replacement to Ford Fusion under 10 year life expectancy

Justification:

Scheduled replacement under 10 years life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									26,000		26,000
									26,000		26,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									26,000		26,000
									26,000		26,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-29-5043	Division:	Central Services - Central Equipment
Project Title:	2017 F-450 One ton contractor box	Year Identified:	2017

Description:

Routine replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									86,000		86,000
									86,000		86,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									86,000		86,000
									86,000		86,000

Project Number:	CE-29-5046	Division:	Central Services - Central Equipment
Project Title:	Sidewalk Machine	Year Identified:	2020

Description:

2017 Trackless Sidewalk Machine and blower

Justification:

Routine Replacement Will be re-evaluated before programmed year.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings									215,000		215,000
									215,000		215,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment									215,000		215,000
									215,000		215,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-30-0048	Division:	Central Services - Central Equipment
Project Title:	Fire Engine Pumper	Year Identified:	2021

Description:

Routine replacement of fire engine at 15 years of life

Justification:

Schedule replacement of central equipment after life expectancy of 15 years

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										920,000	920,000
										920,000	920,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										920,000	920,000
										920,000	920,000

Project Number:	CE-30-1728	Division:	Central Services - Central Equipment
Project Title:	Police SRO Truck	Year Identified:	2021

Description:

Scheduled replacement to SRO truck

Justification:

Schedule replacement based off of life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										60,000	60,000
										60,000	60,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										60,000	60,000
										60,000	60,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-30-1730	Division:	Central Services - Central Equipment
Project Title:	Police SUV	Year Identified:	2021

Description:

Scheduled replacement to Police SUV due to life expectancy

Justification:

Replacement due to mileage and life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										44,000	44,000
										44,000	44,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										44,000	44,000
										44,000	44,000

Project Number:	CE-30-2030	Division:	Central Services - Central Equipment
Project Title:	2015 Asphalt Tack oil distributor with F-750 Chassis	Year Identified:	2017

Description:

Justification:

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										250,000	250,000
										250,000	250,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										250,000	250,000
										250,000	250,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-30-4016	Division:	Central Services - Central Equipment
Project Title:	2020 Chevy Truck	Year Identified:	2021

Description:

Scheduled replacement under 10 year life expectancy

Justification:

Scheduled replacement under 10 year life expectancy, evaluate prior to replacement

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										35,000	35,000
										35,000	35,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										35,000	35,000
										35,000	35,000

Project Number:	CE-30-4017	Division:	Central Services - Central Equipment
Project Title:	2020 Ford Ranger	Year Identified:	2021

Description:

Scheduled replacement under 10 year life expectancy

Justification:

Scheduled replacement under 10 year life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										36,000	36,000
										36,000	36,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										36,000	36,000
										36,000	36,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-30-5069	Division:	Central Services - Central Equipment
Project Title:	2020 Toro Zero Turn	Year Identified:	2021

Description:

Scheduled replacement on Toro zero turn, 10 life expectancy

Justification:

Scheduled replacement on Toro zero turn, 10 life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										45,000	45,000
										45,000	45,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										45,000	45,000
										45,000	45,000

Project Number:	CE-30-5070	Division:	Central Services - Central Equipment
Project Title:	2020 Toro Zero Turn	Year Identified:	2021

Description:

Scheduled replacement on Toro zero turn, 10 life expectancy

Justification:

Scheduled replacement on Toro zero turn, 10 life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										45,000	45,000
										45,000	45,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										45,000	45,000
										45,000	45,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	CE-30-5071	Division:	Central Services - Central Equipment
Project Title:	2020 F-150 1/2 Ton	Year Identified:	2021

Description:

Scheduled replacement of F-150 Ext Cab

Justification:

Scheduled replacement, 10 year life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										42,000	42,000
										42,000	42,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										42,000	42,000
										42,000	42,000

Project Number:	CE-30-5072	Division:	Central Services - Central Equipment
Project Title:	2019 Cargo Van	Year Identified:	2021

Description:

Scheduled replacement of 2019 Cargo Van

Justification:

Scheduled replacement, 10 year life expectancy

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings										41,000	41,000
										41,000	41,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Central Equipment										41,000	41,000
										41,000	41,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Central Services - Public Facilities													
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	250,000	0	0	0	0	0	0	0	0	0	250,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	0	150,000	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	85,000	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
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	0	0	28,000	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	25,000	0	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	0	270,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Exterior or Interior replacements - Fire 2	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0005	Citywide flooring replacement	2020	100,000	0	0	0	0	0	0	0	0	0	100,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	310,000	0	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire 2 - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	55,000	55,000
FM-21-0012	MF - Mech/Elec/Plumb/ Building Automation Updates	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	85,000	50,000	50,000	50,000	50,000	0	0	0	0	0	285,000
FM-21-0014	Fire Stations Building Projects	2021	18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
FM-21-0015	Treatment plants BAS updates	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
FM-21-0016	Update Public Safety BAS	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	315,000	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Replace Carpet - Public Safety	2020	70,000	40,000	0	0	0	0	0	0	0	0	110,000
FM-22-0007	Replace exterior site lighting	2020	0	45,000	40,000	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	180,000	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	70,000	0	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-22-0011	Elevator updates - Zachary Treatment plant	2020	0	125,000	0	0	0	0	0	0	0	0	125,000
FM-22-0012	Fire 2 Construction (FFE)	2021	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-22-0013	Fire 3 Construction (FFE)	2021	0	150,000	0	0	0	0	0	0	0	0	150,000
FM-23-0001	Waterproof Police Garage	2019	0	0	55,000	0	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	90,000	0	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	135,000	0	0	0	0	0	0	0	135,000
FM-23-0004	Replace CH landscaping	2020	0	0	60,000	0	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	25,000	0	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	35,000	0	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	42,000	0	0	0	0	0	0	0	42,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-23-0008	Update City Hall elevator	2020	0	0	330,000	0	0	0	0	0	0	0	330,000
FM-23-0009	Elevator updates - PS	2021	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-23-0010	Install generator - PCC	2021	0	0	750,000	0	0	0	0	0	0	0	750,000
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	65,000	0	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	140,000	0	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	160,000	0	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	75,000	0	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	25,000	0	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	600,000	0	0	0	0	0	600,000
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	810,000	0	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	225,000	0	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	62,000	0	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	108,000	0	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	400,000	0	0	0	0	400,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	205,000	0	0	0	205,000
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	100,000	0	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	50,000	0	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	380,000	0	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	50,000	0	0	0	50,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	30,000	0	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	350,000	0	0	0	350,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	130,000	0	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	120,000	0	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	180,000	0	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	160,000	0	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	40,000	0	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	90,000	0	90,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	225,000	0	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	62,000	0	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	0	0	0	0	0	0	0	105,000
Total: Central Services - Public Facilities			\$19,605,000	\$1,380,000	\$1,950,000	\$255,000	\$1,290,000	\$2,025,000	\$1,425,000	\$560,000	\$1,282,000	\$730,000	\$30,502,000
TOTAL: PUBLIC WORKS			\$19,605,000	\$1,380,000	\$1,950,000	\$255,000	\$1,290,000	\$2,025,000	\$1,425,000	\$560,000	\$1,282,000	\$730,000	\$30,502,000
GRAND TOTAL			\$19,605,000	\$1,380,000	\$1,950,000	\$255,000	\$1,290,000	\$2,025,000	\$1,425,000	\$560,000	\$1,282,000	\$730,000	\$30,502,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000										50,000
	50,000										50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	50,000										50,000
	50,000										50,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					50,000						50,000
					50,000						50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					50,000						50,000
					50,000						50,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

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

Description:

Update existing (Public Safety) and install new (City Hall) automation system. The majority of City Hall does not have a building automation system and is running on an antiquated pneumatic system.

Justification:

City Hall and Public Safety's heating and cooling system is partially operated by multiple, outdated, 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. Over time, all of the City's major buildings will be moved to one BAS platform and be monitored and controlled from one software.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000										250,000
	250,000										250,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	250,000										250,000
	250,000										250,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-20-0018	Division:	Central Services - Public Facilities
Project Title:	Interior finish replacements - Fire 3	Year Identified:	2020

Description:

Replace interior finishes as required

Justification:

Existing interior finishes are in need of replacement

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance										40,000	40,000
										40,000	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin										40,000	40,000
										40,000	40,000

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. Due to expansion and remodel this project is removed

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	60,000	60,000	60,000								180,000
	60,000	60,000	60,000								180,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	60,000	60,000	60,000								180,000
	60,000	60,000	60,000								180,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			28,000								28,000
			28,000								28,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			28,000								28,000
			28,000								28,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	25,000										25,000
	25,000										25,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	25,000										25,000
	25,000										25,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	65,000										65,000
	65,000										65,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	65,000										65,000
	65,000										65,000

Project Number:	FM-20-0029	Division:	Central Services - Public Facilities
Project Title:	Exterior or Interior replacements - Fire 2	Year Identified:	2020

Description:

Interior and exterior items as necessary, projected needs after construction in 8 to 10 years

Justification:

This is a current placeholder for interior and exterior upgrades and replacement needed after 8 to 10 years

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance										100,000	100,000
										100,000	100,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin										100,000	100,000
										100,000	100,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-20-0030	Division:	Central Services - Public Facilities
Project Title:	Exterior or Interior replacements - Fire 3	Year Identified:	2020

Description:

Interior and exterior items as necessary, projected needs after construction in 8 to 10 years

Justification:

Interior and exterior items as necessary, projected needs after construction in 8 to 10 years

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance										100,000	100,000
										100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin										100,000	100,000
										100,000	100,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											
	30,000										30,000
	30,000										30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin											
	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	40,000										40,000
	40,000										40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	40,000										40,000
	40,000										40,000

Project Number:	FM-21-0005	Division:	Central Services - Public Facilities
Project Title:	Citywide flooring replacement	Year Identified:	2020

Description:

Replace flooring as required throughout city buildings

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000										100,000
	100,000										100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	45,000										45,000
	45,000										45,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	310,000										310,000
	310,000										310,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	310,000										310,000
	310,000										310,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-21-0010	Division:	Central Services - Public Facilities
Project Title:	Fire 2 - Mech/Elec/Plumb/BAS updates	Year Identified:	2020

Description:

MEP updates as needed, projected replacements and upgrades 8 to 10 year after construction

Justification:

MEP updates as needed, projected replacements and upgrades 8 to 10 year after construction

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance										55,000	55,000
										55,000	55,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin										55,000	55,000
										55,000	55,000

Project Number:	FM-21-0011	Division:	Central Services - Public Facilities
Project Title:	Replace radiant heating - Fire Station 2	Year Identified:	2020

Description:

Replace radiant heating - Fire Station 2

Justification:

Radiant natural gas heaters are due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-21-0012	Division:	Central Services - Public Facilities
Project Title:	MF - Mech/Elec/Plumb/ Building Automation Updates	Year Identified:	2020

Description:

Maintenance Facility - MEP and Building automation updates needed to control the building usage

Justification:

MEP and Building automation updates needed to control the building usage

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	40,000										40,000
	40,000										40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	40,000										40,000
	40,000										40,000

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

Description:

Bathroom remodels

Justification:

bathrooms are out long of date and are in need of new finishes.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	85,000	50,000	50,000	50,000	50,000						285,000
	85,000	50,000	50,000	50,000	50,000						285,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	85,000	50,000	50,000	50,000	50,000						285,000
	85,000	50,000	50,000	50,000	50,000						285,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	18,000,000										18,000,000
	18,000,000										18,000,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Bonds	18,000,000										18,000,000
	18,000,000										18,000,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-21-0015	Division:	Central Services - Public Facilities
Project Title:	Treatment plants BAS updates	Year Identified:	2021

Description:

Update BAS to match new citywide automation standard

Justification:

Existing systems are outdated and in need of updating and or/replacing

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	200,000										200,000
	200,000										200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	200,000										200,000
	200,000										200,000

Project Number:	FM-21-0016	Division:	Central Services - Public Facilities
Project Title:	Update Public Safety BAS	Year Identified:	2021

Description:

Update and align mis-matched existing building automation system.

Justification:

The existing BAS system is comprised of multiple platforms that do not work with each other. This update will move everything onto one platform as well as plug in to other BAS installs/updates happening throughout the city.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000										100,000
	100,000										100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		315,000									315,000
		315,000									315,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin		315,000									315,000
		315,000									315,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	70,000	40,000									110,000
	70,000	40,000									110,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	70,000	40,000									110,000
	70,000	40,000									110,000

City of Plymouth Capital Improvement Plan 2021-2030 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, Fire 3 exterior site lighting is pushed to 2023 during expansion evaluation

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		45,000	40,000								85,000
		45,000	40,000								85,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin		45,000	40,000								85,000
		45,000	40,000								85,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		180,000									180,000
		180,000									180,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin		180,000									180,000
		180,000									180,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		70,000									70,000
		70,000									70,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin		70,000									70,000
		70,000									70,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		30,000									30,000
		30,000									30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin		30,000									30,000
		30,000									30,000

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

Description:

Replace obsolete elevator/major components at Zachary Treatment plant

Justification:

The current elevator is obsolete and parts are no longer made for this unit. Major components are due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		125,000									125,000
		125,000									125,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin		125,000									125,000
		125,000									125,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-22-0012	Division:	Central Services - Public Facilities
Project Title:	Fire 2 Construction (FFE)	Year Identified:	2021

Description:

Fire 2 - FFE material to be purchased for new construction

Justification:

Fire 2 - FFE material to be purchased for new construction

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		150,000									150,000
		150,000									150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fire Ops - Admin		50,000									50,000
IT Systems		50,000									50,000
Public Facilities Admin		50,000									50,000
		150,000									150,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-22-0013	Division:	Central Services - Public Facilities
Project Title:	Fire 3 Construction (FFE)	Year Identified:	2021

Description:

Fire 3 - FFE material to be purchased for new construction

Justification:

Fire 3 - FFE material to be purchased for new construction

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		150,000									150,000
		150,000									150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fire Ops - Admin		50,000									50,000
IT Systems		50,000									50,000
Public Facilities Admin		50,000									50,000
		150,000									150,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			55,000								55,000
			55,000								55,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			55,000								55,000
			55,000								55,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			90,000								90,000
			90,000								90,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			135,000								135,000
			135,000								135,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			135,000								135,000
			135,000								135,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			60,000								60,000
			60,000								60,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			25,000								25,000
			25,000								25,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			25,000								25,000
			25,000								25,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			35,000								35,000
			35,000								35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			42,000								42,000
			42,000								42,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			42,000								42,000
			42,000								42,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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

Description:

Replace or update elevator car and/or major components of elevator. Current components are obsolete.

Justification:

The current elevator is obsolete.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			330,000								330,000
			330,000								330,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			330,000								330,000
			330,000								330,000

Project Number:	FM-23-0009	Division:	Central Services - Public Facilities
Project Title:	Elevator updates - PS	Year Identified:	2021

Description:

Update existing elevators at Public Safety

Justification:

Elevator controls and mech. are outdated and must be updated

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			85,000								85,000
			85,000								85,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			85,000								85,000
			85,000								85,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-23-0010	Division:	Central Services - Public Facilities
Project Title:	Install generator - PCC	Year Identified:	2021

Description:

Install generator to take over full load of building

Justification:

current set up will only temporarily provide power to a small portion of the building. This project will keep full building in operation

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings			750,000								750,000
			750,000								750,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin			750,000								750,000
			750,000								750,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				80,000							80,000
				80,000							80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin				80,000							80,000
				80,000							80,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				65,000							65,000
				65,000							65,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin				65,000							65,000
				65,000							65,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-25-0001	Division:	Central Services - Public Facilities
Project Title:	Replace Metal roof sections - Ply Creek Center	Year Identified:	2020

Description:

Replace all metal roof sections

Justification:

During a 2018 inspection, all metal roof sections were given a "C" rating. A "C" rating estimates the remaining life to be 5-7 years from date of inspection. Replacement life expectancy is 30 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					140,000						140,000
					140,000						140,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					140,000						140,000
					140,000						140,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-25-0002	Division:	Central Services - Public Facilities
Project Title:	Replace 3 roof sections - Public Safety	Year Identified:	2020

Description:

Replace Public Safety rubber roof

Justification:

During 2018 roofing inspection, this roof was given a "C" rating. A "C" rating carries a life expectancy of 5-7 years from date of inspection. This roof is original from date of expansion in 2005. A replacement roof will carry a new life expectancy of 20 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					160,000						160,000
					160,000						160,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					160,000						160,000
					160,000						160,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-25-0003	Division:	Central Services - Public Facilities
Project Title:	Replace roof - Fire Station 1	Year Identified:	2020

Description:

Replace roof at Fire Station 1

Justification:

During a 2018 roof inspection, the roof at Fire Station 1 was given a rating of "C". a "C" rating carries with it a life expectancy of 5-7 years from the date it was inspected. A new roof has a life expectancy of 20 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					75,000						75,000
					75,000						75,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					75,000						75,000
					75,000						75,000

Project Number:	FM-25-0004	Division:	Central Services - Public Facilities
Project Title:	Replace and repair heated concrete sidewalk - City Hall	Year Identified:	2020

Description:

Replace low curbing/concrete ped ramp in front of Public Safety entrance.

Justification:

This area collects and pools water with nowhere for it to go. During winter months this area freezes creating a walking hazard.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					25,000						25,000
					25,000						25,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					25,000						25,000
					25,000						25,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-25-0005	Division:	Central Services - Public Facilities
Project Title:	Replace Vinyl Flooring - City Hall	Year Identified:	2020

Description:

Replace all vinyl finishes at City Hall

Justification:

Vinyl finishes are beyond their useful life.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					30,000						30,000
					30,000						30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					30,000						30,000
					30,000						30,000

Project Number:	FM-25-0006	Division:	Central Services - Public Facilities
Project Title:	Replace dance floor and ceramic floor finishes - Ply Creek Ctr	Year Identified:	2020

Description:

Replace wooden dance floor as well as ceramic flooring finishes.

Justification:

Both floors are at the end of their useful life and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-25-0009	Division:	Central Services - Public Facilities
Project Title:	Replace plumbing finishes and fixtures - Fire Station 1	Year Identified:	2020

Description:

Replace plumbing finishes and fixtures - Fire Station 1

Justification:

The fixtures (showers, toilets, urinals, mop sinks, sinks) and bathroom finishes have met their useful life expectancy and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					50,000						50,000
					50,000						50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					50,000						50,000
					50,000						50,000

Project Number:	FM-25-0010	Division:	Central Services - Public Facilities
Project Title:	Replace AC, AC compressors, radiant heaters - Station 73	Year Identified:	2020

Description:

Replace AC, AC compressors, and radiant heaters - Station 73

Justification:

Units are original from 2006 and are due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					80,000						80,000
					80,000						80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					80,000						80,000
					80,000						80,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0001	Division:	Central Services - Public Facilities
Project Title:	Replace 2 roof sections - Public Works	Year Identified:	2020

Description:

Replace roof sections 4 and 8. These are the roof sections over the large, vehicle storage area and over the mechanic's bays.

Justification:

During a 2018 roof inspection, these sections were given a "C" rating. This means their life expectancy has 5-7 years remaining from the time of inspection. The life expectancy for a new rubber roof is 20 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					600,000						600,000
					600,000						600,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin					600,000						600,000
					600,000						600,000

Project Number:	FM-26-0002	Division:	Central Services - Public Facilities
Project Title:	Replace generator - Zachary Treatment Plant	Year Identified:	2020

Description:

Replace generator at Zachary Treatment Plant

Justification:

This generator has reached the end of it's useful life.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						110,000					110,000
						110,000					110,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						110,000					110,000
						110,000					110,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0003	Division:	Central Services - Public Facilities
Project Title:	Replace flooring finishes - Maintenance Facility	Year Identified:	2020

Description:

Replace ceramic, cork, vinyl, epoxy, and carpet flooring finishes.

Justification:

these were installed in 2015 or earlier. Their life expectancy is 10 years. They are at the end of their useful life.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						150,000					150,000
						150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						150,000					150,000
						150,000					150,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0004	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service and distribution - Old Central Water Plant	Year Identified:	2020

Description:

Main switch gear and panelboards - Upper area, exterior transformer
Copper branch wiring - garage, upper area

Justification:

The useful life of the electrical service has expired according to the Ameresco Report and should be replaced and brought up to date.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						100,000					100,000
						100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						100,000					100,000
						100,000					100,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0005	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service and distribution - Maintenance Facility	Year Identified:	2020

Description:

Main switch gear, panelboards - 1991 west garage south wall
 Panelboards - 1979 south garage north wall
 Panelboards - 1979 south garage west wall interior walkway
 Main switch gear, panelboards - 1979 south garage 2nd floor electrical room

Justification:

The older electrical systems at the Maintenance Facility have reached the end of their useful life. According to the Ameresco Report, they should be replaced based on their age.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						810,000					810,000
						810,000					810,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						810,000					810,000
						810,000					810,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0006	Division:	Central Services - Public Facilities
Project Title:	Replace electrical switch gear and panel boards - City Hall	Year Identified:	2020

Description:

Replace main switch gear and panelboards - City Hall

Justification:

According to the Ameresco Report, the main switch gear and panelboards are original and past their expected useful life.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						225,000					225,000
						225,000					225,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						225,000					225,000
						225,000					225,000

Project Number:	FM-26-0007	Division:	Central Services - Public Facilities
Project Title:	Replace copper piping - Fire Station 1	Year Identified:	2020

Description:

Replace copper piping - Fire Station 1

Justification:

According to the Ameresco Report, the copper piping at Fire Station 1 is due to be replaced and has met it's expected useful life.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						62,000					62,000
						62,000					62,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						62,000					62,000
						62,000					62,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0008	Division:	Central Services - Public Facilities
Project Title:	Replace standpipes and repair sprinkler system - Maintenance Facility	Year Identified:	2020

Description:

Replace standpipes and repair sprinkler system - Maintenance Facility

Justification:

According to the Ameresco report, the sprinkler system standpipes are due to be replaced and the sprinkler system is due for an complete overhaul.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						108,000					108,000
						108,000					108,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						108,000					108,000
						108,000					108,000

Project Number:	FM-26-0009	Division:	Central Services - Public Facilities
Project Title:	Replace boilers - Central Water Plant	Year Identified:	2020

Description:

Replace boilers - Central Water Plant

Justification:

Replace original boilers that were installed in 2006.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						400,000					400,000
						400,000					400,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin						400,000					400,000
						400,000					400,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-26-0010	Division:	Central Services - Public Facilities
Project Title:	Replace makeup air unit - Fire Station 2	Year Identified:	2020

Description:

Replace makeup air unit - Fire Station 2

Justification:

Unit has met it's expected useful life and is due for replacement

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

Project Number:	FM-26-0011	Division:	Central Services - Public Facilities
Project Title:	Replace makeup air unit - Fire Station 1	Year Identified:	2020

Description:

Replace makeup air unit - Fire Station 1

Justification:

The unit is past its useful life and is due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance						30,000						30,000
						30,000						30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Public Facilities Admin						30,000						30,000
						30,000						30,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0001	Division:	Central Services - Public Facilities
Project Title:	Replace roof - Zachary Treatment Plant	Year Identified:	2020

Description:

Replace all roof sections at Zachary Treatment Plant

Justification:

During a 2018 roofing inspection, it was noted the ZWP roof had a "B" rating. A "B" rating has a life expectancy of 8-10 years from the date of inspection. A new roof has a life expectancy of 20 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							205,000				205,000
							205,000				205,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							205,000				205,000
							205,000				205,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0002	Division:	Central Services - Public Facilities
Project Title:	Replace phone, PA, and security systems - City Hall	Year Identified:	2020

Description:

Replace phone, PA, and security systems - City Hall

Justification:

The phone, PA, and security systems are original to 1977 and should be removed or updated as necessary. There are several phone line panels and phone line rooms throughout the building that if removed can create additional spaces for storage and/or offices.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							100,000				100,000
							100,000				100,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							100,000				100,000
							100,000				100,000

Project Number:	FM-27-0003	Division:	Central Services - Public Facilities
Project Title:	Replace phone, PA, and security systems - Fire Station 1	Year Identified:	2020

Description:

Justification:

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0004	Division:	Central Services - Public Facilities
Project Title:	Replace phone, PA, fire alarm, and security systems - Fire Station 1	Year Identified:	2020

Description:

Replace phone, PA, fire alarm, and security systems - Fire Station 1

Justification:

The phone, PA, fire alarm, and security systems are original to the building and due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							50,000				50,000
							50,000				50,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							50,000				50,000
							50,000				50,000

Project Number:	FM-27-0005	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service and distribution - Public Safety	Year Identified:	2020

Description:

Replace main switch gears, panelboards; transformers; Copper branch wiring throughout.

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							380,000				380,000
							380,000				380,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							380,000				380,000
							380,000				380,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0006	Division:	Central Services - Public Facilities
Project Title:	Replace ceiling tiles - Maintenance Facility	Year Identified:	2020

Description:

Replace ceiling tiles - Maintenance Facility

Justification:

The ceiling tiles are 11+ years old and are due to be replaced. Standard replacement schedule is 10 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							30,000				30,000
							30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							30,000				30,000
							30,000				30,000

Project Number:	FM-27-0007	Division:	Central Services - Public Facilities
Project Title:	Replace vehicle storage area skylights - Public Works	Year Identified:	2020

Description:

Replace vehicle storage area skylights - Public Works

Justification:

Replace roof skylights over main vehicle storage area. Existing lights are beyond their useful life and are saturated with airborne particulate restricting light. They are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							100,000				100,000
							100,000				100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							100,000				100,000
							100,000				100,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0009	Division:	Central Services - Public Facilities
Project Title:	Replace ceiling tiles - Public Safety	Year Identified:	2020

Description:

Replace ceiling tiles - Public Safety

Justification:

Ceiling tiles are mostly original from 2005 and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							100,000				100,000
							100,000				100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							100,000				100,000
							100,000				100,000

Project Number:	FM-27-0010	Division:	Central Services - Public Facilities
Project Title:	Replace roof drains - Maintenance Facility	Year Identified:	2020

Description:

Replace roof drains over garage built in 1991- Maintenance Facility

Justification:

The drains have met their useful life and are due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							50,000				50,000
							50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							50,000				50,000
							50,000				50,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0013	Division:	Central Services - Public Facilities
Project Title:	Replace exhaust fans - Fire Station 3	Year Identified:	2020

Description:

Replace 3 exhaust fans - Fire Station 3

Justification:

Exhaust fans are original and beyond their life expectancy.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

Project Number:	FM-27-0014	Division:	Central Services - Public Facilities
Project Title:	Replace HVAC automation controls - Public Works	Year Identified:	2020

Description:

Replace HVAC automation controls - Public Works

Justification:

The Allerton DDC controls were installed in 2006 and are due for updating and upgrading.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance										100,000	100,000
										100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin										100,000	100,000
										100,000	100,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0015	Division:	Central Services - Public Facilities
Project Title:	Replace dry cooling rooftop unit - Zachary Water Plant	Year Identified:	2020

Description:

Replace dry cooling rooftop unit - Zachary Water Plant

Justification:

The unit is original to the building (2008) and is due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance							30,000				30,000
							30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin							30,000				30,000
							30,000				30,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-27-0016	Division:	Central Services - Public Facilities
Project Title:	Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall	Year Identified:	2020

Description:

Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall

Justification:

These items are highly visible to the Public and should be updated. The Council Chambers were remodeled in 2011, reception desk in 2005, and remaining decorative woodwork is aging and worn and also in need of updating.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance							350,000					350,000
							350,000					350,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Public Facilities Admin							350,000					350,000
							350,000					350,000

Project Number:	FM-27-0017	Division:	Central Services - Public Facilities
Project Title:	Replace lower lvl movable walls - Ply Creek Center	Year Identified:	2020

Description:

Replace lower lvl movable walls (2x aluminum frame glass, fabric panel)- Ply Creek Center

Justification:

These partitions are original to the lower level addition of 2006 and are due for replacement. Ballroom partition walls were replaced in 2016 at 16 years of age.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-28-0001	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	Year Identified:	2020

Description:

Main switch gear; panelboards; may have transformers.

Justification:

According to the Ameresco Report, the electrical systems at the Zachary water treatment plant are due to be upgraded and are past their useful life.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance								130,000			130,000
								130,000			130,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin								130,000			130,000
								130,000			130,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-28-0002	Division:	Central Services - Public Facilities
Project Title:	Replace electrical service and distribution - Ply Creek Center	Year Identified:	2020

Description:

Main switch gear; panelboards; transformers.
Copper branch wiring.

Justification:

According to the Ameresco Report, the electrical service and distribution systems are original and in need of updating.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance								120,000			120,000
								120,000			120,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin								120,000			120,000
								120,000			120,000

Project Number:	FM-28-0003	Division:	Central Services - Public Facilities
Project Title:	Replace reheat coil units - City Hall	Year Identified:	2020

Description:

Replace (30+) Reheat coil units with VAV Controls for perimeter radiation.

Justification:

Current reheat coils are original from 1978 and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance								180,000			180,000
								180,000			180,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin								180,000			180,000
								180,000			180,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-28-0004	Division:	Central Services - Public Facilities
Project Title:	Replace heat only rooftop units (2) - Public Works	Year Identified:	2020

Description:

Replace heat only rooftop units (2) - Public Works

Justification:

These units are at the end of their useful life and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance								100,000			100,000
								100,000			100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin								100,000			100,000
								100,000			100,000

Project Number:	FM-28-0011	Division:	Central Services - Public Facilities
Project Title:	Replace boilers - Ply Creek Center	Year Identified:	2020

Description:

Replace boilers - Ply Creek Center

Justification:

Boilers are original and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-29-0001	Division:	Central Services - Public Facilities
Project Title:	Replace roof - Central Water Plant	Year Identified:	2020

Description:

Replace roof at Central Water Plant

Justification:

During a 2018 roofing inspection, this roof was given the rating of "B". A "B" rating has an estimated remaining life expectancy of 8-10 years from the date of inspection. A new roof has a life expectancy of 20 years.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance									160,000		160,000	
									160,000			160,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Public Facilities Admin									160,000		160,000	
									160,000			160,000

Project Number:	FM-29-0002	Division:	Central Services - Public Facilities
Project Title:	Replace ceiling tiles - City Hall	Year Identified:	2020

Description:

Replace ceiling tiles - City Hall

Justification:

Replace upper and lower level ceiling tiles. Standard life cycle is ~10 years. The tiles were installed 2018(UL), 2020(LL)

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance									100,000		100,000	
									100,000			100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Public Facilities Admin									100,000		100,000	
									100,000			100,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-29-0003	Division:	Central Services - Public Facilities
Project Title:	Replace wooden wall finishes - Maintenance Facility	Year Identified:	2020

Description:

Replace wooden wall finishes - Maintenance Facility

Justification:

The wooden wall finishes are due to be replaced. Standard life for wall finishes is 10 years. These wooden finishes were installed in 2016 or earlier.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									40,000		40,000
									40,000		40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin									40,000		40,000
									40,000		40,000

Project Number:	FM-29-0004	Division:	Central Services - Public Facilities
Project Title:	Replace plumbing fixtures - City Hall	Year Identified:	2020

Description:

Replace plumbing fixtures. This includes: mop sinks, sinks, toilets, showers, drinking fountains, and urinals.

Justification:

These items have met their expected useful life and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									90,000		90,000
									90,000		90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin									90,000		90,000
									90,000		90,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-29-0005	Division:	Central Services - Public Facilities
Project Title:	Replace standpipes and repair sprinkler system - Station 73	Year Identified:	2020

Description:

Replace standpipes and repair sprinkler system - Station 73

Justification:

According to the Ameresco report, the sprinkler system standpipes are due to be replaced and the sprinkler system is due for an complete overhaul.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									75,000		75,000
									75,000		75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin									75,000		75,000
									75,000		75,000

Project Number:	FM-29-0006	Division:	Central Services - Public Facilities
Project Title:	Replace water distribution and sanitary sewer piping - Public Safety	Year Identified:	2020

Description:

Replace water distribution and sanitary sewer piping - Public Safety

Justification:

The copper water distribution piping and sanitary sewer piping were installed in 1993 and have met their expected useful life. They are due for replacing.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									225,000		225,000
									225,000		225,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin									225,000		225,000
									225,000		225,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-29-0007	Division:	Central Services - Public Facilities
Project Title:	Replace gutters and downspouts - Public Safety	Year Identified:	2020

Description:

Replace gutters and downspouts - Public Safety

Justification:

The gutters and downspouts have met their useful life and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance									62,000		62,000	
									62,000			62,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Public Facilities Admin									62,000		62,000	
									62,000			62,000

Project Number:	FM-29-0008	Division:	Central Services - Public Facilities
Project Title:	Replace thermostats and controls - Public Safety	Year Identified:	2020

Description:

Replace thermostats and controls - Public Safety

Justification:

Thermostats and Automation controls are 25 years old and are due to be replaced.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Construction/Maintenance									200,000		200,000	
									200,000			200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Public Facilities Admin									200,000		200,000	
									200,000			200,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	FM-29-0009	Division:	Central Services - Public Facilities
Project Title:	Replace elevator - Ply Creek Center	Year Identified:	2020

Description:

Replace elevator - Ply Creek Center

Justification:

The elevator is 30 years old and has met it's useful life. It is due for replacement.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance									200,000		200,000
									200,000		200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin									200,000		200,000
									200,000		200,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	50,000	50,000								150,000
	50,000	50,000	50,000								150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	50,000	50,000	50,000								150,000
	50,000	50,000	50,000								150,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	50,000	50,000								150,000
	50,000	50,000	50,000								150,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	50,000	50,000	50,000								150,000
	50,000	50,000	50,000								150,000

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

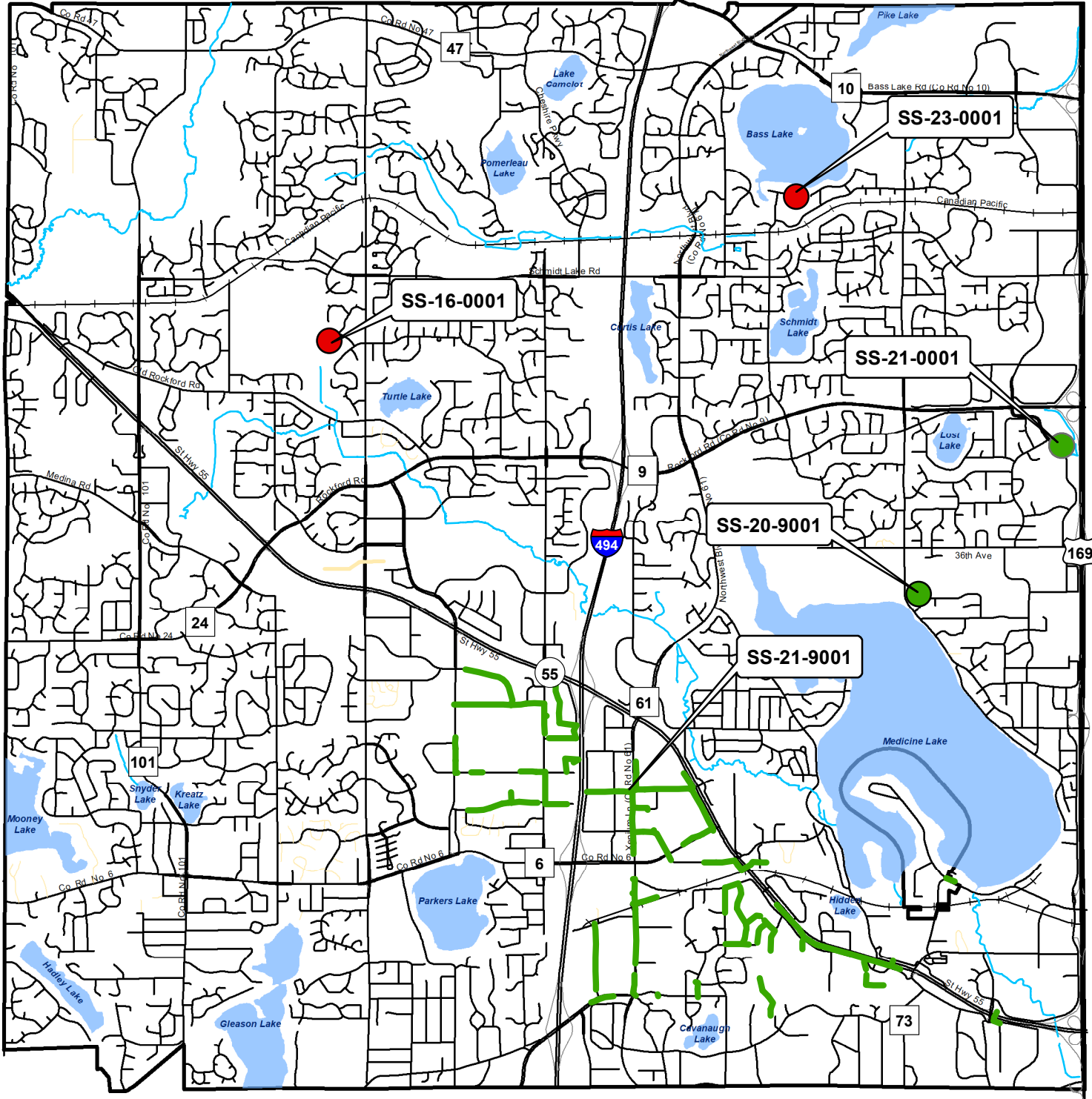
Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	35,000	35,000	35,000								105,000
	35,000	35,000	35,000								105,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Facilities Admin	35,000	35,000	35,000								105,000
	35,000	35,000	35,000								105,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	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	150,000	0	0	0	0	0	0	0	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	250,000	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	10,700,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
Total: Sewer			\$1,600,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,550,000	\$14,200,000
TOTAL: PUBLIC WORKS			\$1,600,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,550,000	\$14,200,000
GRAND TOTAL			\$1,600,000	\$1,200,000	\$1,850,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,550,000	\$14,200,000

2021 - 2030 Capital Improvement Program - Sanitary Sewer Projects



Project Year

- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030

Project Type

- Sewer Lining
- Lift Station



City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design		100,000									100,000
Construction/Maintenance			500,000								500,000
		100,000	500,000								600,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin		100,000	500,000								600,000
		100,000	500,000								600,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	350,000										350,000
	350,000										350,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	150,000										150,000
	150,000										150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin	150,000										150,000
	150,000										150,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			250,000								250,000
			250,000								250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin			250,000								250,000
			250,000								250,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,190,000	10,600,000
	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	1,200,000	10,700,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin	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	1,200,000	10,700,000
	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	1,200,000	10,700,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	100,000	100,000	100,000							400,000
	100,000	100,000	100,000	100,000							400,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000	100,000							400,000
	100,000	100,000	100,000	100,000							400,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
				150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin				150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
				150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000

City of Plymouth

Capital Improvement Plan 2021-2030

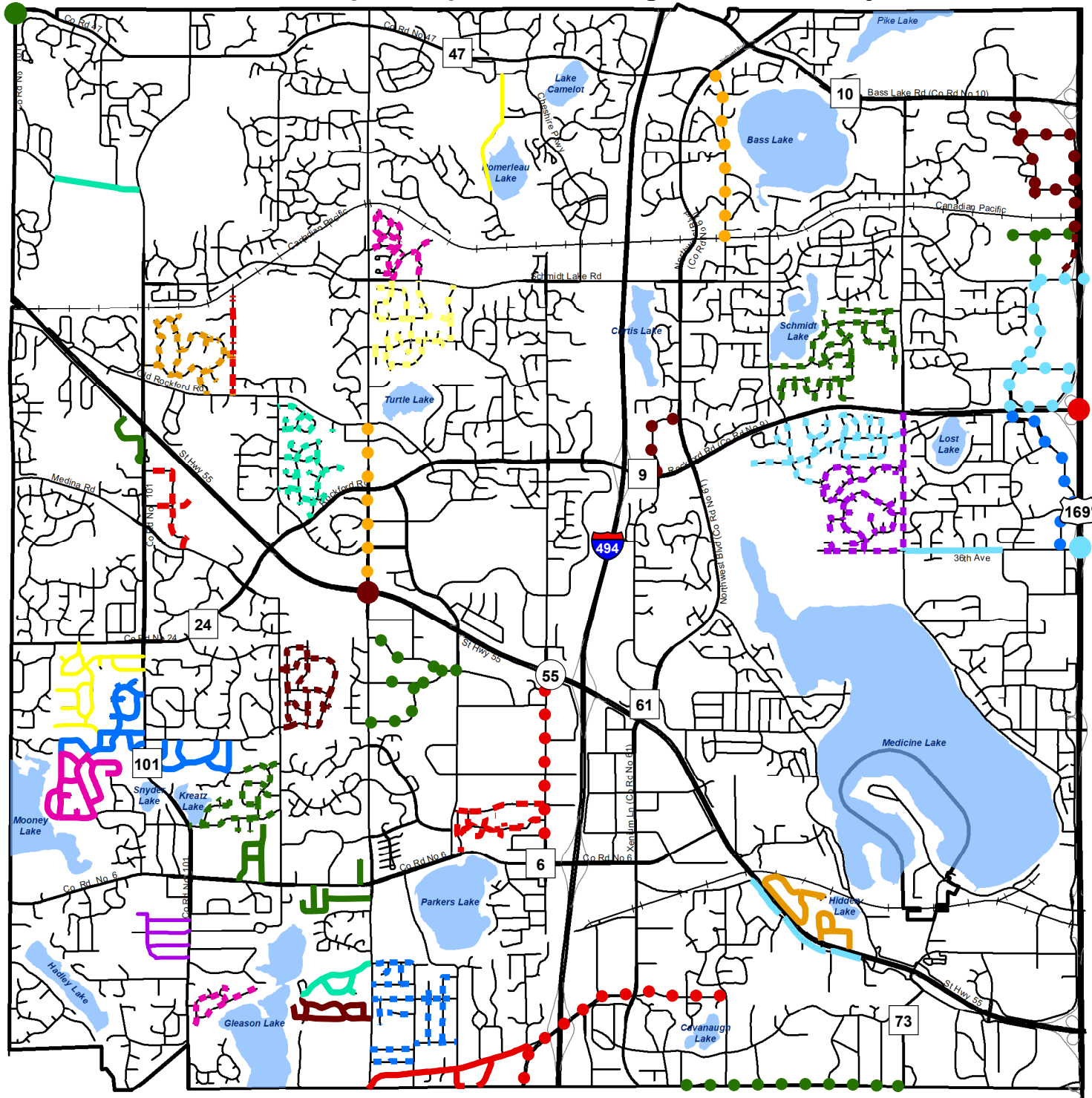
Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Street Maintenance													
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH 55	2016	800,000	0	0	0	0	0	0	0	0	0	800,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	0	250,000	3,000,000	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	0	500,000	2,400,000	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	500,000	5,500,000	0	0	0	0	0	6,000,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
ST-21-0003	CSAH 101 & CR 47 Intersection Improvements	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
ST-22-0001	CR 47 Reconstruction (CR 61 to CR 101)	2020	2,500,000	28,000,000	0	0	0	0	0	0	0	0	30,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	295,000	0	0	0	0	0	0	295,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	5,600,000	5,850,000	5,900,000	4,100,000	3,350,000	4,750,000	3,650,000	8,750,000	8,750,000	8,750,000	59,450,000
ST-XX-9002	Mill & Overlay Projects	2005	2,800,000	1,150,000	2,300,000	1,200,000	1,400,000	1,800,000	1,300,000	1,300,000	1,350,000	1,350,000	15,950,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	4,000,000	3,200,000	4,700,000	3,900,000	4,150,000	3,200,000	3,300,000	5,400,000	4,000,000	4,000,000	39,850,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	50,000	300,000	50,000	50,000	0	50,000	300,000	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

	Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	100,000	0	0	0	0	0	0	300,000	
Total: Street Maintenance			\$17,500,000	\$38,505,000	\$14,675,000	\$10,245,000	\$15,915,000	\$10,265,000	\$11,565,000	\$15,715,000	\$14,915,000	\$17,080,000	\$166,380,000
TOTAL: PUBLIC WORKS			\$17,500,000	\$38,505,000	\$14,675,000	\$10,245,000	\$15,915,000	\$10,265,000	\$11,565,000	\$15,715,000	\$14,915,000	\$17,080,000	\$166,380,000
GRAND TOTAL			\$17,500,000	\$38,505,000	\$14,675,000	\$10,245,000	\$15,915,000	\$10,265,000	\$11,565,000	\$15,715,000	\$14,915,000	\$17,080,000	\$166,380,000

2021 - 2030 Capital Improvement Program - Street Projects



Project Year

- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030

Project Type

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



City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-12-0002	Division:	Street Maintenance
Project Title:	Nathan Lane & CR 10 Intersection	Year Identified:	2008

Description:

This project reconstructs and reconfigures the intersection of Nathan Lane & County Road 10 to improve the operation and safety of the intersection. This project is dependent upon the development of vacant land south of County Road 10.

Justification:

The Nathan Lane/County Road 10 intersection needs to be reconfigured to effectively serve the Nathan Lane traffic with full development of the area south of County Road 10.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					500,000						500,000
					500,000						500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Unidentified					500,000						500,000
					500,000						500,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-17-0002	Division:	Street Maintenance
Project Title:	Frontage Road Southwest Corner CSAH 101 and TH 55	Year Identified:	2016

Description:

This project would complete the frontage road from Park Nicollet west to Hamel Road.

Justification:

Completion of the frontage road would allow for closure of at least one direct access on TH55 and provide area residents with an alternative route to and from their neighborhoods. The project is development driven.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	120,000										120,000
Construction/Maintenance	680,000										680,000
	800,000										800,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Special Assessments	500,000										500,000
Street Reconstruction Fund	250,000										250,000
Water - Admin	50,000										50,000
	800,000										800,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 2021-2030 Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design									500,000		500,000
Construction/Maintenance										2,400,000	2,400,000
									500,000	2,400,000	2,900,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund									500,000	1,780,000	2,280,000
Sewer - Admin										10,000	10,000
Special Assessments										200,000	200,000
Water - Admin										310,000	310,000
Water Resources - Admin										100,000	100,000
									500,000	2,400,000	2,900,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance			1,500,000								1,500,000
			1,500,000								1,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 2021-2030 Project Summary

Project Number:	ST-20-0003	Division:	Street Maintenance
Project Title:	36th Ave from Pilgrim Ln to TH 169	Year Identified:	2020

Description:

This project would reconstruct and provide capacity and safety improvements to 36th Avenue between Pilgrim Lane and TH 169.

Justification:

Completion of 36th Avenue will address deteriorated pavement and anticipated capacity issues in the corridor.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design				500,000							500,000
Construction/Maintenance					4,500,000						4,500,000
Land Acquisition					1,000,000						1,000,000
				500,000	5,500,000						6,000,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Unidentified				500,000	5,500,000						6,000,000
				500,000	5,500,000						6,000,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,300,000										1,300,000
	1,300,000										1,300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin	30,000										30,000
Special Assessments	150,000										150,000
Street Reconstruction Fund	600,000										600,000
Water - Admin	500,000										500,000
Water Resources - Admin	20,000										20,000
	1,300,000										1,300,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-21-0003	Division:	Street Maintenance
Project Title:	CSAH 101 & CR 47 Intersection Improvements	Year Identified:	2021

Description:

The City of Medina and the City of Corcoran have scheduled improvements to Hackamore Lane west of CSAH 101, which would require improvements to the intersection of CSAH 101 and CR 47. Hennepin County has a cost participation policy which requires Cities to pay a portion of certain improvements to county facilities.

Justification:

Signal is owned and operated by Hennepin County.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000										200,000
	200,000										200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund	200,000										200,000
	200,000										200,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-22-0001	Division:	Street Maintenance
Project Title:	CR 47 Reconstruction (CR 61 to CR 101)	Year Identified:	2020

Description:

This project would reconstruct County Road 47 from CR 61 (Northwest Boulevard) to County Road 101 as identified in the corridor study completed in 2019. The project is dependent on Hennepin County approval and funding.

Justification:

The corridor has been identified by Hennepin County and the City as needing improvements to accommodate the increased growth and changing landscape of the area.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	2,500,000										2,500,000
Construction/Maintenance		27,000,000									27,000,000
Land Acquisition		1,000,000									1,000,000
	2,500,000	28,000,000									30,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund	2,500,000										2,500,000
Unidentified		28,000,000									28,000,000
	2,500,000	28,000,000									30,500,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				295,000							295,000
				295,000							295,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Minnesota State Aid Fund				295,000							295,000
				295,000							295,000

Project Number:	ST-25-0002	Division:	Street Maintenance
Project Title:	36th Ave at TH 169 Bridge Replacement	Year Identified:	2021

Description:

This project would replace and upgrade the capacity of the 36th Avenue bridge over I-169, including new signals. This projects will be led by MnDOT.

Justification:

Joint project with MnDOT, Hennepin County and New Hope

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					500,000						500,000
					500,000						500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Minnesota State Aid Fund					500,000						500,000
					500,000						500,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	80,000	80,000	80,000	100,000	100,000	100,000	100,000	100,000	120,000	120,000	980,000
Construction/Maintenance	5,520,000	5,770,000	5,820,000	4,000,000	3,250,000	4,650,000	3,550,000	8,650,000	8,630,000	8,630,000	58,470,000
	5,600,000	5,850,000	5,900,000	4,100,000	3,350,000	4,750,000	3,650,000	8,750,000	8,750,000	8,750,000	59,450,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin	50,000	50,000	50,000	60,000	40,000	50,000	100,000	75,000	100,000	100,000	675,000
Special Assessments	1,350,000	980,000	1,300,000	900,000	750,000	1,100,000	800,000	1,700,000	1,700,000	1,700,000	12,280,000
Street Reconstruction Fund	2,750,000	3,340,000	2,970,000	2,070,000	1,670,000	2,300,000	1,750,000	4,675,000	5,030,000	4,530,000	31,085,000
Water - Admin	1,400,000	1,400,000	1,500,000	1,000,000	800,000	1,200,000	900,000	2,200,000	1,800,000	2,300,000	14,500,000
Water Resources - Admin	50,000	80,000	80,000	70,000	90,000	100,000	100,000	100,000	120,000	120,000	910,000
	5,600,000	5,850,000	5,900,000	4,100,000	3,350,000	4,750,000	3,650,000	8,750,000	8,750,000	8,750,000	59,450,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	30,000	30,000	30,000	40,000	40,000	40,000	40,000	40,000	50,000	50,000	390,000
Construction/Maintenance	2,770,000	1,120,000	2,270,000	1,160,000	1,360,000	1,760,000	1,260,000	1,260,000	1,300,000	1,300,000	15,560,000
	2,800,000	1,150,000	2,300,000	1,200,000	1,400,000	1,800,000	1,300,000	1,300,000	1,350,000	1,350,000	15,950,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer - Admin	190,000	70,000	150,000	80,000	90,000	120,000	80,000	80,000	90,000	90,000	1,040,000
Special Assessments	500,000	180,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,680,000
Street Reconstruction Fund	1,667,000	782,000	1,565,000	740,000	830,000	1,100,000	740,000	740,000	775,000	775,000	9,714,000
Water - Admin	400,000	100,000	300,000	100,000	200,000	300,000	200,000	200,000	200,000	200,000	2,200,000
Water Resources - Admin	43,000	18,000	35,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	316,000
	2,800,000	1,150,000	2,300,000	1,200,000	1,400,000	1,800,000	1,300,000	1,300,000	1,350,000	1,350,000	15,950,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	20,000	135,000
Construction/Maintenance	90,000	120,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	110,000	1,000,000
	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000
	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-XX-9004	Division:	Street Maintenance
Project Title:	Edge Mill and Overlay Projects	Year Identified:	2005

Description:

This project involves edge milling and repaving 1.5" of bituminous on various streets. The streets to be overlaid will be determined in the program year based on a condition assessment.

- 2018 - Westbranch, Savannah, Plymouth Oaks, Sunrise Acres, Westminster, Imperial Hills
- 2019 - Ridgecrest, Plum Tree
- 2020 - Deerwood Estates, Bass Lake Plaza, Kingswood Farms, Forester Preserve, Imperial Hills Annex
- 2021 - Playhouse Industrial Park, Sunny Acres

Justification:

This was first done in 2005 and was proven to be a successful and cost effective tool in the Pavement Management Program. The funding includes curb and catch basin replacement or repairs and will be funded from the Street Reconstruction Fund.

The use of temporary overlays temporarily reduces the amount of maintenance required on these streets. It allows the Street Maintenance asphalt budget to be spread further.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	70,000	70,000	590,000
Construction/Maintenance	3,950,000	3,150,000	4,650,000	3,840,000	4,090,000	3,140,000	3,240,000	5,340,000	3,930,000	3,930,000	39,260,000
	4,000,000	3,200,000	4,700,000	3,900,000	4,150,000	3,200,000	3,300,000	5,400,000	4,000,000	4,000,000	39,850,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Minnesota State Aid Fund	2,695,000	2,475,000	2,750,000	2,000,000	440,000	2,000,000	2,400,000	4,000,000	2,250,000	2,250,000	23,260,000
Sewer - Admin	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000
Special Assessments	1,130,000	500,000	350,000	300,000	300,000	250,000	250,000	400,000	300,000	300,000	4,080,000
Water - Admin	75,000	100,000	100,000	100,000	150,000	150,000	150,000	175,000	175,000	175,000	1,350,000
Water Resources - Admin	50,000	75,000	75,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	950,000
Street Reconstruction Fund			1,375,000	1,375,000	3,100,000	640,000	340,000	640,000	1,090,000	1,090,000	9,650,000
	4,000,000	3,200,000	4,700,000	3,900,000	4,150,000	3,200,000	3,300,000	5,400,000	4,000,000	4,000,000	39,850,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design				50,000		50,000			50,000		150,000
Construction/Maintenance					300,000		50,000			300,000	650,000
				50,000	300,000	50,000	50,000		50,000	300,000	800,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund				50,000		50,000			50,000		150,000
Minnesota State Aid Fund					300,000		50,000			300,000	650,000
				50,000	300,000	50,000	50,000		50,000	300,000	800,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-XX-9007	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 Number changed from ST-11-0010 to ST-XX-9007 to reflect regularly occurring project].

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000
	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000
	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	ST-XX-9008	Division:	Street Maintenance
Project Title:	Crash Reduction & Safety Improvement Project	Year Identified:	2021

Description:

These projects would include the review of potential crash reduction areas and improvements to improve safety to the traveling public. Projects include grant fund where applicable. Project areas will be identified in conjunction with Public Safety identified areas.

Justification:

As the City continues to grow and traffic and driver behaviors change, it is important to review how existing infrastructure is accommodating safe transportation of different modes. In certain areas improvement of City's infrastructure can help improve public safety and promote a safe transportation network.

Project Forecast

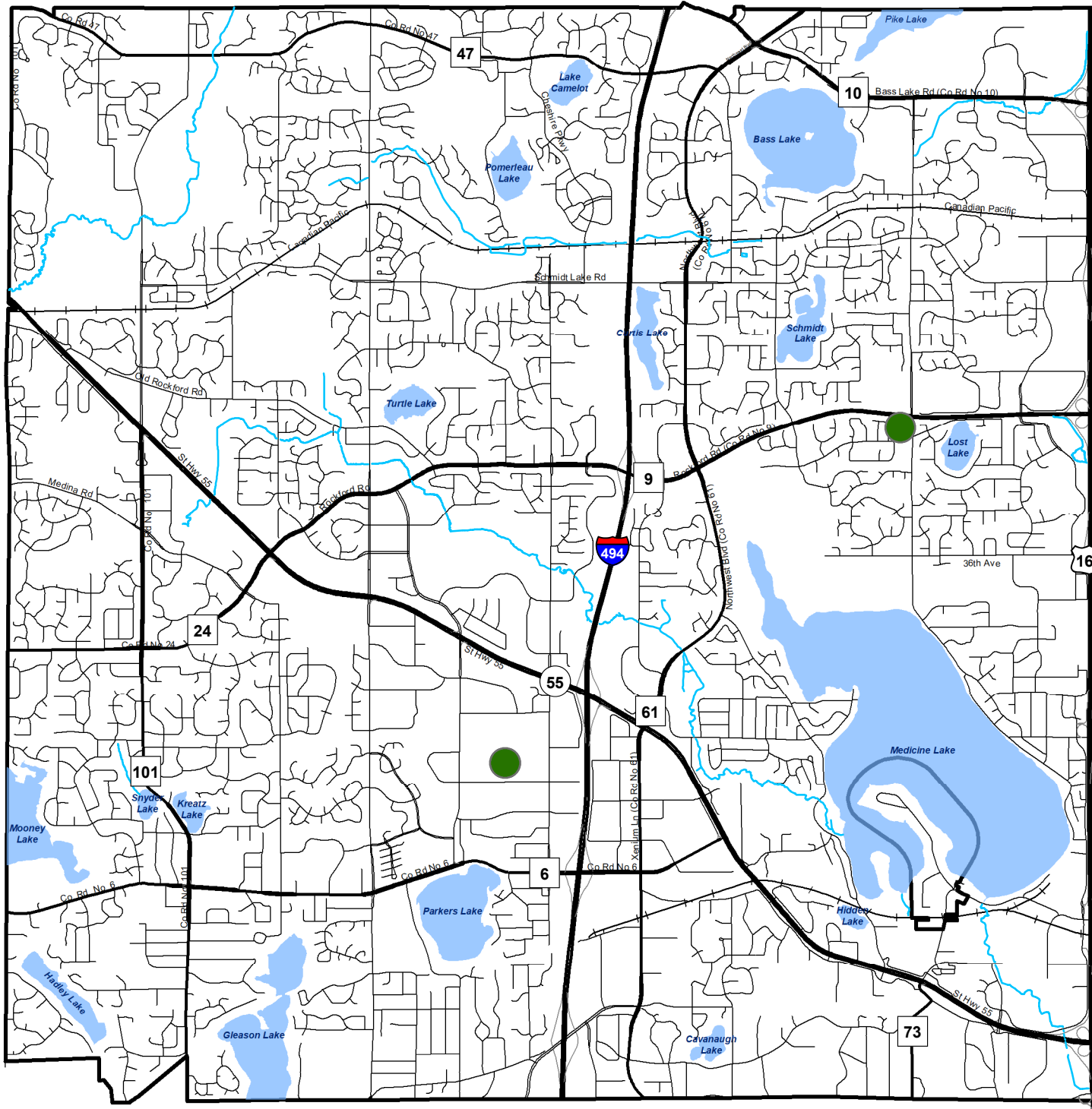
Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000	20,000	20,000								60,000
Construction/Maintenance	80,000	80,000	80,000								240,000
	100,000	100,000	100,000								300,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Reconstruction Fund	100,000	100,000	100,000								300,000
	100,000	100,000	100,000								300,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Water													
WA-XX-9001	Well Refurbishing	2003	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	0	960,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	125,000	75,000	0	0	0	200,000
Total: Water			\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$550,000	\$5,985,000
TOTAL: PUBLIC WORKS			\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$550,000	\$5,985,000
GRAND TOTAL			\$645,000	\$645,000	\$645,000	\$575,000	\$575,000	\$725,000	\$575,000	\$500,000	\$550,000	\$550,000	\$5,985,000

2021 - 2030 Capital Improvement Program - Water Projects



Project Year

- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030

Project Type

- Water Treatment Plant



City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WA-12-0001	Division:	Water
Project Title:	Refurbish Zachary Water Tower	Year Identified:	2009

Description:

This project would repaint the Zachary water tower located on the west side of Zachary Lane north of Rockford Road. The Zachary water tower provides 2,000,000 gallons of elevated storage for the City's water system. Pressure washing the interior and exterior of the tower in 2011 will be needed prior to repainting.

Justification:

Water towers typically have to be repainted every 15 to 20 years. The Zachary tower was last painted in 1991. If a tower is not repainted on a periodic basis, it will rust which can lead to structural problems. Painting would include repair of any structural deficiencies identified in the Tank Evaluation Report. The tower will be re-evaluated prior to the scheduled repainting.

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	225,000
Construction/Maintenance	280,000	280,000	280,000	280,000	280,000	300,000	300,000	300,000	300,000	300,000	2,900,000
	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water - Admin	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000
	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	220,000	220,000	220,000	100,000	100,000	100,000					960,000
	220,000	220,000	220,000	100,000	100,000	100,000					960,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Trunk Expansion Fund	220,000	220,000	220,000	100,000	100,000	100,000					960,000
	220,000	220,000	220,000	100,000	100,000	100,000					960,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water - Admin	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WA-XX-9004	Division:	Water
Project Title:	Water Storage Facility Improvements	Year Identified:	2020

Description:

Inspecting, power washing, and refurbishment of elevated water storage facilities and underground reservoirs.

Justification:

Regular inspections, washing, and refurbishment of elevated water storage facilities is necessary as part of our proactive maintenance approach to all water storage facilities. These activities extend the useful life of the facilities.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance						125,000	75,000				200,000
						125,000	75,000				200,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water - Admin						125,000	75,000				200,000
						125,000	75,000				200,000

This page intentionally left blank

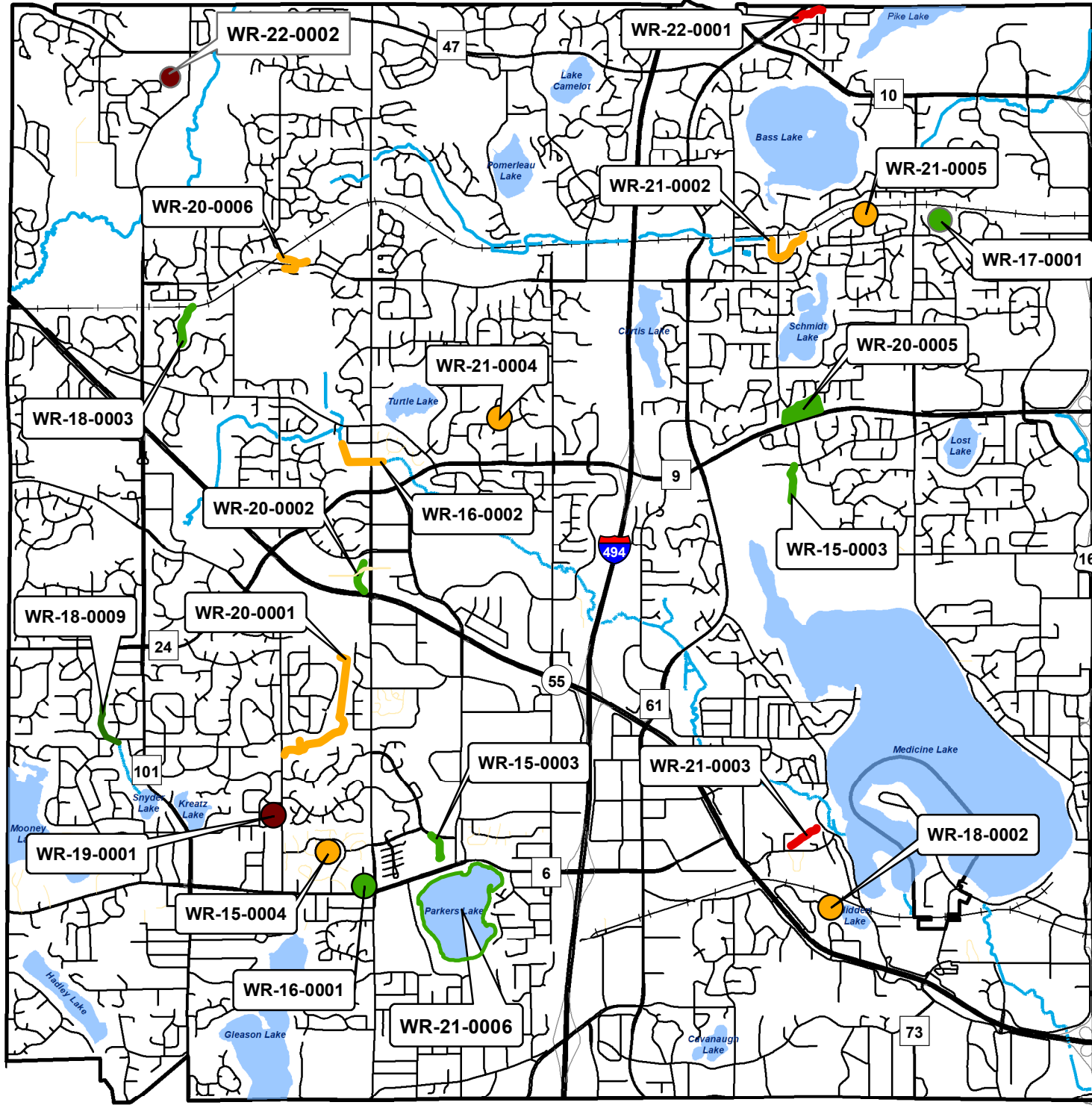
City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PUBLIC WORKS													
Water Resources													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	250,000	113,100	0	0	0	0	0	0	0	0	363,100
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	75,000	500,000	0	0	0	0	0	0	0	0	575,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	475,000	0	0	0	0	0	0	0	0	0	475,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	500,000	0	0	0	0	0	0	0	0	500,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	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-18-0009	Meadow Wood Drainage Improvement	2018	430,000	0	0	0	0	0	0	0	0	0	430,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-20-0001	Maple Creek Stream Restoration	2016	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	175,000	0	0	0	0	0	0	0	0	0	175,000
WR-20-0006	Courts/Fields of Nantarré Drainage Improvement	2018	20,000	100,000	0	0	0	0	0	0	0	0	120,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	100,000	500,000	0	0	0	0	0	0	0	0	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	75,000	400,000	0	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	25,000	175,000	0	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	50,000	200,000	0	0	0	0	0	0	0	0	250,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	50,000	250,000	0	0	0	0	0	0	0	0	300,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Department

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	100,000	400,000	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	0	375,000	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	400,000	75,000	400,000	75,000	400,000	1,425,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
Total: Water Resources			\$2,625,000	\$3,413,100	\$825,000	\$1,625,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$2,200,000	\$19,463,100
TOTAL: PUBLIC WORKS			\$2,625,000	\$3,413,100	\$825,000	\$1,625,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$2,200,000	\$19,463,100
GRAND TOTAL			\$2,625,000	\$3,413,100	\$825,000	\$1,625,000	\$1,425,000	\$1,800,000	\$1,725,000	\$2,050,000	\$1,775,000	\$2,200,000	\$19,463,100

2021 - 2030 Capital Improvement Program - Water Resource Projects



Project Year

- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030

Project Type

- Stream Restoration
- Drainage/Stormwater Improvements



City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WR-15-0003	Division:	Water Resources
Project Title:	Mount Olivet Stream & Parkers Lake Channel Improvements	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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000	113,100									363,100
	250,000	113,100									363,100
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Watershed District	250,000	113,100									363,100
	250,000	113,100									363,100

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	75,000										75,000
Construction/Maintenance		500,000									500,000
	75,000	500,000									575,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	75,000	500,000									575,000
	75,000	500,000									575,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	475,000										475,000
	475,000										475,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	475,000										475,000
	475,000										475,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		500,000									500,000
		500,000									500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Watershed District		500,000									500,000
		500,000									500,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000										200,000
	200,000										200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	200,000										200,000
	200,000										200,000

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

Description:

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

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WR-17-0005	Division:	Water Resources
Project Title:	Greentree Forest Drainage Improvement	Year Identified:	2017

Description:

This project will improve drainage within the rear yards of 18520-18620 29th Avenue North and 18515-2905 30th Avenue North. Installation of new storm sewer to a nearby pond, a new pond outlet where none currently exists, and new storm sewer from the pond to Xanthus Lane will be investigated.

Justification:

Currently, several properties experience regular flooding of rear yards. Some of the drainage in the area is coming from 30th Avenue North. Drainage and flood protection are essential elements of the current Surface Water Management Plan.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

Project Number:	WR-17-0006	Division:	Water Resources
Project Title:	Fawn Creek Erosion Repair	Year Identified:	2017

Description:

Staff has received concerns of erosion and debris from an adjacent resident. This project would remove several trees and install rip rap to repair and prevent future erosion around the end of a storm sewer pipe. Rip rap may need to be continued downstream for ~100 feet depending upon storm water velocities.

Justification:

Erosion repair and flood protection is identified in the Surface Water Management Plan to help protect and improve water quality and to meet total maximum daily load goals of downstream water bodies.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000										50,000
	50,000										50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	50,000										50,000
	50,000										50,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000										250,000
	250,000										250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	250,000										250,000
	250,000										250,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	430,000										430,000
	430,000										430,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	430,000										430,000
	430,000										430,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

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

Description:

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

Justification:

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

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				500,000							500,000
				500,000							500,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin				250,000							250,000
Watershed District				250,000							250,000
				500,000							500,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

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

Description:

Removed & combined with 2021 project. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design											
Construction/Maintenance											

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	100,000										100,000
Construction/Maintenance	100,000	800,000									900,000
	200,000	800,000									1,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	200,000	450,000									650,000
Watershed District		350,000									350,000
	200,000	800,000									1,000,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000										100,000
	100,000										100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	75,000										75,000
Construction/Maintenance	100,000										100,000
	175,000										175,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	175,000										175,000
	175,000										175,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000										20,000
Construction/Maintenance		100,000									100,000
	20,000	100,000									120,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	20,000	100,000									120,000
	20,000	100,000									120,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Sources											

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	100,000										100,000
Construction/Maintenance		500,000									500,000
	100,000	500,000									600,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design			75,000								75,000
Construction/Maintenance				400,000							400,000
			75,000	400,000							475,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	25,000										25,000
Construction/Maintenance		175,000									175,000
	25,000	175,000									200,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	25,000	175,000									200,000
	25,000	175,000									200,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	50,000										50,000
Construction/Maintenance		200,000									200,000
	50,000	200,000									250,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	50,000	200,000									250,000
	50,000	200,000									250,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WR-21-0006	Division:	Water Resources
Project Title:	Parkers Lake Chloride Reduction Project	Year Identified:	2020

Description:

Project separated from channel work included with WR-15-0003.

Justification:

Improving water quality in Parker's Lake by reducing chlorides upstream of the lake.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design	50,000										50,000
Construction/Maintenance		250,000									250,000
	50,000	250,000									300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Watershed District	50,000	250,000									300,000
	50,000	250,000									300,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design		100,000									100,000
Construction/Maintenance			400,000								400,000
		100,000	400,000								500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin		100,000	400,000								500,000
		100,000	400,000								500,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance				375,000							375,000
				375,000							375,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin				375,000							375,000
				375,000							375,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000
	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000
	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000

City of Plymouth Capital Improvement Plan 2021-2030 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000
	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000
	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WR-XX-9003	Division:	Water Resources
Project Title:	BCWMC Water Quality, Channel, and Basin Improvements	Year Identified:	2020

Description:

This project would make water quality, channel restoration, or basin improvements within portions of the City that are in the Bassett Creek watershed. Specific projects will be developed in sequence with the Bassett Creek Watershed Management Commission CIP schedule and generally will be focused on priority areas for the city and watershed district.

Justification:

The project would assist in meeting the goals of the Surface Water Management Plan and support efforts by the watershed district.

Project Forecast

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design					75,000		75,000		75,000		225,000
Construction/Maintenance						400,000		400,000		400,000	1,200,000
					75,000	400,000	75,000	400,000	75,000	400,000	1,425,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin					75,000		75,000		75,000		225,000
Watershed District						400,000		400,000		400,000	1,200,000
					75,000	400,000	75,000	400,000	75,000	400,000	1,425,000

City of Plymouth Capital Improvement Plan 2021-2030 Project Summary

Project Number:	WR-XX-9004	Division:	Water Resources
Project Title:	Future Water Quality Improvement Projects	Year Identified:	2020

Description:

This project would periodically maintain and clean water features not otherwise classified as water quality ponds. Drainage improvement will be defined closer to the 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance					1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
					1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin					1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
					1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000

City of Plymouth Capital Improvement Plan 2021-2030 Funding Source Summary

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Bonds	18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
Central Equipment	3,816,100	1,763,646	577,900	1,710,250	1,694,700	2,538,000	1,325,500	3,050,000	1,225,000	1,518,000	19,219,096
Field House - Admin	65,000	500,000	75,000	700,000	30,000	250,000	0	0	0	950,000	2,570,000
General Fund	0	200,000	185,000	0	0	0	0	0	0	0	385,000
Hennepin County	150,000	0	0	0	0	0	0	0	0	0	150,000
Ice Center - Admin	160,000	190,000	200,000	180,000	295,000	275,000	190,000	250,000	295,000	270,000	2,305,000
IT Systems	284,016	204,016	74,016	0	0	0	0	0	0	0	562,048
Minnesota State Aid Fund	2,695,000	2,475,000	3,750,000	2,295,000	1,240,000	2,250,000	4,350,000	4,000,000	2,250,000	2,550,000	27,855,000
Other Agency	0	0	200,000	0	0	0	0	0	0	0	200,000
Park Const Dedication Fees Fund	820,000	575,000	1,100,000	7,450,000	799,000	600,000	2,400,000	300,000	685,580	399,000	15,128,580
Park Replacement Fund	1,525,000	1,270,000	1,377,000	1,225,000	1,545,000	1,158,000	1,181,000	1,216,000	1,246,000	1,295,000	13,038,000
Public Facilities Admin	1,605,000	1,180,000	1,950,000	255,000	1,290,000	2,025,000	1,425,000	560,000	1,282,000	730,000	12,302,000
Rec - Admin	0	100,000	0	0	0	0	0	0	0	0	100,000
Resource Planning - CO-Council Televising	300,000	0	0	0	0	0	0	0	0	0	300,000
Sewer - Admin	1,820,000	1,270,000	2,100,000	1,340,000	1,540,000	1,580,000	1,590,000	1,565,000	1,600,000	1,810,000	16,215,000
Special Assessments	3,630,000	1,660,000	1,900,000	1,450,000	1,300,000	1,600,000	2,400,000	2,350,000	2,250,000	2,450,000	20,990,000
Street Reconstruction Fund	8,267,000	4,427,000	6,185,000	4,435,000	5,815,000	4,305,000	3,095,000	6,320,000	7,710,000	8,455,000	59,014,000
Unidentified	1,200,000	28,000,000	0	500,000	6,051,000	292,000	1,519,000	584,000	1,493,420	931,000	40,570,420
Utility Trunk Expansion Fund	320,000	320,000	320,000	200,000	100,000	100,000	0	0	0	0	1,360,000
Water - Admin	2,850,000	2,025,000	2,625,000	1,675,000	1,625,000	2,275,000	1,825,000	3,075,000	2,725,000	3,535,000	24,235,000

City of Plymouth Capital Improvement Plan 2021-2030 Funding Source Summary

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Resources - Admin	2,463,000	2,223,000	1,115,000	1,150,000	1,645,000	1,630,000	1,955,000	1,905,000	2,055,000	2,180,000	18,321,000
Watershed District	325,000	1,363,100	0	650,000	0	400,000	0	400,000	0	400,000	3,538,100
GRAND TOTAL	\$50,295,116	\$49,745,762	\$23,733,916	\$25,215,250	\$24,969,700	\$21,278,000	\$23,255,500	\$25,575,000	\$24,817,000	\$27,473,000	\$296,358,244

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Bonds													
FM-21-0014	Fire Stations Building Projects	2021	18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
Total: Bonds			\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000
Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	45,000	0	0	0	0	0	0	0	0	0	45,000
CE-17-0225	Excavator	2013	150,000	0	0	0	0	0	0	0	0	0	150,000
CE-17-0333	Back Hoe	2013	200,000	0	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	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	280,000	0	0	0	0	0	0	0	0	0	280,000
CE-20-1706	2010 Police Investigations SUV	2016	32,000	0	0	0	0	0	0	0	0	0	32,000
CE-20-1707	Police Investigation Vehicle	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-20-5016	Mower 6'	2016	72,000	0	0	0	0	0	0	0	0	0	72,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	250,000	0	0	0	0	0	0	0	0	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	278,000	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	0	235,000	0	0	0	0	0	0	0	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	37,000	0	0	0	0	0	0	0	0	0	37,000
CE-21-0370	Utility Pickup	2017	44,600	0	0	0	0	0	0	0	0	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-0372	2011 Pickup 4x4	2017	35,000	0	0	0	0	0	0	0	0	0	35,000
CE-21-1708	Police Investigations SUV	2017	32,500	0	0	0	0	0	0	0	0	0	32,500
CE-21-1724	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-21-5013	2011 Pickup 4x4 with Plow	2017	42,000	0	0	0	0	0	0	0	0	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	47,700	0	0	0	0	0	0	0	0	47,700

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-22-1000	Police Cars(7)	2020	120,000	300,000	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-22-1025	2013 Ford NGPI Pool Car	2021	0	30,000	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	0	42,871	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	0	38,950	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	0	40,000	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	0	28,425	0	0	0	0	0	0	0	0	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	39,300	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	43,400	0	0	0	0	0	0	0	0	43,400
CE-22-5024	Mower 16' 2014	2018	0	119,000	0	0	0	0	0	0	0	0	119,000
CE-23-0038	Fire Ladder Fire Truck L-31	2019	600,000	0	0	0	0	0	0	0	0	0	600,000
CE-23-0373	2013 4x4 Extended Cab Pickup	2019	0	0	35,800	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	0	35,000	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	0	45,000	0	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	0	46,500	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	0	51,000	0	0	0	0	0	0	0	51,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	0	185,000	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	0	79,500	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	0	18,100	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	0	350,000	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	0	420,000	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	0	44,300	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-24-2009	Sign Truck	2020	160,000	0	0	0	0	0	0	0	0	0	160,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	0	44,300	0	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	0	87,000	0	0	0	0	0	0	87,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	0	13,700	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	0	94,400	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	0	34,500	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	0	211,000	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	0	32,700	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	0	66,850	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	0	44,200	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	0	26,300	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	0	32,000	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	0	88,000	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	0	53,500	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	0	104,000	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	0	59,500	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	0	425,000	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	0	44,700	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	0	26,000	0	0	0	0	0	26,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-25-5033	2015 Tool Cat G series	2021	0	0	0	0	87,000	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	0	0	0	76,000	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	0	77,000	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	0	70,000	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	0	640,000	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	0	57,500	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	0	58,000	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	0	365,000	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	260,000	0	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	115,000	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	0	165,000	0	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	35,500	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	0	61,000	0	0	0	0	61,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	0	68,000	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	0	48,000	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	0	35,000	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	0	270,000	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	0	59,000	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	0	56,000	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	0	0	0	0	0	140,000	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	0	71,500	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	0	0	0	55,000	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	0	360,000	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	0	190,000	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	0	435,000	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	0	57,000	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	0	120,000	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	0	66,000	0	0	0	66,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	0	49,500	0	0	0	49,500
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	0	139,000	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	0	355,000	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	0	520,000	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	0	440,000	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	0	56,000	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	0	265,000	0	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	195,000	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	0	290,000	0	0	290,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	0	149,000	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	0	37,000	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	0	98,000	0	0	98,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	0	58,000	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	0	450,000	0	450,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	0	76,000	0	76,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	0	36,000	0	36,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	0	86,000	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	0	215,000	0	215,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	0	920,000	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	0	60,000	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	0	44,000	44,000
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	0	0	250,000	250,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	0	35,000	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	0	36,000	36,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	0	45,000	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	0	45,000	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	0	42,000	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	0	41,000	41,000
Total: Central Equipment			\$3,816,100	\$1,763,646	\$577,900	\$1,710,250	\$1,694,700	\$2,538,000	\$1,325,500	\$3,050,000	\$1,225,000	\$1,518,000	\$19,219,096
Field House - Admin													
FH-22-0001	Field House Retaining Wall Repair & Replacement	2019	0	500,000	0	0	0	0	0	0	0	0	500,000
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	0	75,000	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	0	700,000	0	0	0	0	0	700,000	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	0	250,000	0	0	0	250,000	500,000
FH-XX-9003	Fieldhouse Equipment	2020	65,000	0	0	0	30,000	0	0	0	0	0	95,000
Total: Field House - Admin			\$65,000	\$500,000	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$2,570,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
General Fund													
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
CE-23-500X	New Sidewalk Machine	2020	0	0	185,000	0	0	0	0	0	0	0	185,000
FM-22-0012	Fire 2 Construction (FFE)	2021	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-22-0013	Fire 3 Construction (FFE)	2021	0	50,000	0	0	0	0	0	0	0	0	50,000
Total: General Fund			\$0	\$200,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Hennepin County													
PR-XX-9001	New Trails	2003	150,000	0	0	0	0	0	0	0	0	0	150,000
Total: Hennepin County			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Ice Center - Admin													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	40,000	0	0	0	0	50,000	0	65,000	0	155,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	0	125,000	0	0	0	0	125,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	0	195,000	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	0	150,000	0	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	150,000	0	0	0	0	150,000
IC-21-0001	Infrared Heating-Rink A Bleachers	2021	70,000	0	0	0	0	0	0	0	0	0	70,000
IC-23-0001	PIC General Building Improvements	2019	0	0	100,000	100,000	100,000	0	0	0	0	75,000	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	0	110,000	110,000
IC-XX-9001	PIC Water Heaters	2020	90,000	0	0	0	0	0	50,000	0	0	0	140,000
IC-XX-9002	PIC Sound System	2020	0	0	100,000	0	0	0	0	80,000	0	0	180,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	0	90,000	0	60,000	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	0	170,000	170,000	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	0	80,000	0	0	0	0	0	85,000	165,000
Total: Ice Center - Admin			\$160,000	\$190,000	\$200,000	\$180,000	\$295,000	\$275,000	\$190,000	\$250,000	\$295,000	\$270,000	\$2,305,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Systems													
FM-22-0012	Fire 2 Construction (FFE)	2021	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-22-0013	Fire 3 Construction (FFE)	2021	0	50,000	0	0	0	0	0	0	0	0	50,000
IT-16-0010	Fiberoptics Interconnections	2016	80,000	0	0	0	0	0	0	0	0	0	80,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	0	0	0	0	0	0	0	0	60,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	39,300	0	0	0	0	0	0	0	117,900
IT-20-0004	Cohesity Backup	2020	34,716	34,716	34,716	0	0	0	0	0	0	0	104,148
IT-21-0001	Core Switch Upgrade	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
Total: IT Systems			\$284,016	\$204,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$562,048
Minnesota State Aid Fund													
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	0	250,000	1,900,000	0	0	0	2,150,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	0	295,000	0	0	0	0	0	0	295,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	2,695,000	2,475,000	2,750,000	2,000,000	440,000	2,000,000	2,400,000	4,000,000	2,250,000	2,250,000	23,260,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	0	300,000	0	50,000	0	0	300,000	650,000
Total: Minnesota State Aid Fund			\$2,695,000	\$2,475,000	\$3,750,000	\$2,295,000	\$1,240,000	\$2,250,000	\$4,350,000	\$4,000,000	\$2,250,000	\$2,550,000	\$27,855,000
Other Agency													
PR-15-0002	Parking Lot Repair/Replacement	2012	0	0	200,000	0	0	0	0	0	0	0	200,000
Total: Other Agency			\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Park Const Dedication Fees Fund													
PR-13-0001	Neighborhood Parks	2012	250,000	0	500,000	0	0	300,000	400,000	300,000	0	399,000	2,149,000
PR-14-0005	Northwest Greenway	2012	0	0	0	1,850,000	0	0	1,700,000	0	0	0	3,550,000
PR-16-0002	Park Lighting	2016	120,000	0	0	0	0	0	0	0	0	0	120,000
PR-20-0001	Playfield Land Development	2016	0	0	0	5,300,000	0	0	0	0	0	0	5,300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	485,580	0	485,580

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PR-XX-9001	New Trails	2003	150,000	275,000	300,000	0	499,000	0	0	0	0	0	1,224,000
PR-XX-9005	Park Amenities & Facilities	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	2,100,000
Total: Park Const Dedication Fees Fund			\$820,000	\$575,000	\$1,100,000	\$7,450,000	\$799,000	\$600,000	\$2,400,000	\$300,000	\$685,580	\$399,000	\$15,128,580
Park Replacement Fund													
PR-07-0005	Replace Irrigation Systems	2003	0	375,000	252,000	0	0	250,000	0	300,000	0	400,000	1,577,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	0	125,000	275,000	225,000	75,000	150,000	0	0	150,000	0	1,000,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	316,000	0	345,000	661,000
PR-15-0002	Parking Lot Repair/Replacement	2012	500,000	0	200,000	0	500,000	100,000	0	100,000	0	0	1,400,000
PR-XX-9002	Trail Repair	2003	400,000	400,000	400,000	500,000	500,000	208,000	500,000	0	500,000	0	3,408,000
PR-XX-9003	Playground Replacement or Renovation	2006	525,000	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,590,000
PR-XX-9004	Miscellaneous Park Improvements	2006	100,000	100,000	0	0	200,000	150,000	0	150,000	0	200,000	900,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	0	281,000	0	221,000	0	502,000
Total: Park Replacement Fund			\$1,525,000	\$1,270,000	\$1,377,000	\$1,225,000	\$1,545,000	\$1,158,000	\$1,181,000	\$1,216,000	\$1,246,000	\$1,295,000	\$13,038,000
Public Facilities Admin													
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-19-0005	Finish HVAC Automation Controls - City Hall/Public Safety	2019	250,000	0	0	0	0	0	0	0	0	0	250,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	0	150,000	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	85,000	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	0	200,000	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	40,000	40,000
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

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-20-0024	Repair or replace natural gas piping - Old Central Water Plant	2020	0	0	28,000	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	25,000	0	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	0	270,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	65,000	0	0	0	0	0	0	0	0	0	65,000
FM-20-0029	Exterior or Interior replacements - Fire 2	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-21-0004	Remodel Forester and Proj Coord. office at Public Works	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0005	Citywide flooring replacement	2020	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-21-0006	LED retrofit - Zachary Plant and Old Central Plant	2020	45,000	0	0	0	0	0	0	0	0	0	45,000
FM-21-0007	Replace rubber roof - City Hall	2020	310,000	0	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire 2 - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	0	55,000	55,000
FM-21-0012	MF - Mech/Elec/Plumb/ Building Automation Updates	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0013	Bathroom remodels - Citywide	2020	85,000	50,000	50,000	50,000	50,000	0	0	0	0	0	285,000
FM-21-0015	Treatment plants BAS updates	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
FM-21-0016	Update Public Safety BAS	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
FM-22-0002	Replace 2 roof sections - Public works	2020	0	315,000	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Replace Carpet - Public Safety	2020	70,000	40,000	0	0	0	0	0	0	0	0	110,000
FM-22-0007	Replace exterior site lighting	2020	0	45,000	40,000	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	180,000	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Replace boiler pumps - Central and Zachary Water Plants	2020	0	70,000	0	0	0	0	0	0	0	0	70,000
FM-22-0010	Replace baseboard heat - Fire Station 3	2020	0	30,000	0	0	0	0	0	0	0	0	30,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-22-0011	Elevator updates - Zachary Treatment plant	2020	0	125,000	0	0	0	0	0	0	0	0	125,000
FM-22-0012	Fire 2 Construction (FFE)	2021	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-22-0013	Fire 3 Construction (FFE)	2021	0	50,000	0	0	0	0	0	0	0	0	50,000
FM-23-0001	Waterproof Police Garage	2019	0	0	55,000	0	0	0	0	0	0	0	55,000
FM-23-0002	Replace roof - Fire Station 3	2020	0	0	90,000	0	0	0	0	0	0	0	90,000
FM-23-0003	Replace roof - Old Water Treatment Plant	2020	0	0	135,000	0	0	0	0	0	0	0	135,000
FM-23-0004	Replace CH landscaping	2020	0	0	60,000	0	0	0	0	0	0	0	60,000
FM-23-0005	Replace telephone and security systems - Old Central Water Plant	2020	0	0	25,000	0	0	0	0	0	0	0	25,000
FM-23-0006	Replace branch wiring - Station 73	2020	0	0	35,000	0	0	0	0	0	0	0	35,000
FM-23-0007	Replace gutters and downspouts - City Hall	2020	0	0	42,000	0	0	0	0	0	0	0	42,000
FM-23-0008	Update City Hall elevator	2020	0	0	330,000	0	0	0	0	0	0	0	330,000
FM-23-0009	Elevator updates - PS	2021	0	0	85,000	0	0	0	0	0	0	0	85,000
FM-23-0010	Install generator - PCC	2021	0	0	750,000	0	0	0	0	0	0	0	750,000
FM-24-0001	Replace Kato-lite generator - City Hall	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-24-0002	Replace electrical service, distribution, and branch wiring - Fire Station 1	2020	0	0	0	65,000	0	0	0	0	0	0	65,000
FM-25-0001	Replace Metal roof sections - Ply Creek Center	2020	0	0	0	0	140,000	0	0	0	0	0	140,000
FM-25-0002	Replace 3 roof sections - Public Safety	2020	0	0	0	0	160,000	0	0	0	0	0	160,000
FM-25-0003	Replace roof - Fire Station 1	2020	0	0	0	0	75,000	0	0	0	0	0	75,000
FM-25-0004	Replace and repair heated concrete sidewalk - City Hall	2020	0	0	0	0	25,000	0	0	0	0	0	25,000
FM-25-0005	Replace Vinyl Flooring - City Hall	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-25-0009	Replace plumbing finishes and fixtures - Fire Station 1	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-25-0010	Replace AC, AC compressors, radiant heaters - Station 73	2020	0	0	0	0	80,000	0	0	0	0	0	80,000
FM-26-0001	Replace 2 roof sections - Public Works	2020	0	0	0	0	600,000	0	0	0	0	0	600,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-26-0002	Replace generator - Zachary Treatment Plant	2020	0	0	0	0	0	110,000	0	0	0	0	110,000
FM-26-0003	Replace flooring finishes - Maintenance Facility	2020	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-26-0004	Replace electrical service and distribution - Old Central Water Plant	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-26-0005	Replace electrical service and distribution - Maintenance Facility	2020	0	0	0	0	0	810,000	0	0	0	0	810,000
FM-26-0006	Replace electrical switch gear and panel boards - City Hall	2020	0	0	0	0	0	225,000	0	0	0	0	225,000
FM-26-0007	Replace copper piping - Fire Station 1	2020	0	0	0	0	0	62,000	0	0	0	0	62,000
FM-26-0008	Replace standpipes and repair sprinkler system - Maintenance Facility	2020	0	0	0	0	0	108,000	0	0	0	0	108,000
FM-26-0009	Replace boilers - Central Water Plant	2020	0	0	0	0	0	400,000	0	0	0	0	400,000
FM-26-0011	Replace makeup air unit - Fire Station 1	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0001	Replace roof - Zachary Treatment Plant	2020	0	0	0	0	0	0	205,000	0	0	0	205,000
FM-27-0002	Replace phone, PA, and security systems - City Hall	2020	0	0	0	0	0	0	100,000	0	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	50,000	0	0	0	50,000
FM-27-0005	Replace electrical service and distribution - Public Safety	2020	0	0	0	0	0	0	380,000	0	0	0	380,000
FM-27-0006	Replace ceiling tiles - Maintenance Facility	2020	0	0	0	0	0	0	30,000	0	0	0	30,000
FM-27-0007	Replace vehicle storage area skylights - Public Works	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0009	Replace ceiling tiles - Public Safety	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0010	Replace roof drains - Maintenance Facility	2020	0	0	0	0	0	0	50,000	0	0	0	50,000
FM-27-0014	Replace HVAC automation controls - Public Works	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-27-0015	Replace dry cooling rooftop unit - Zachary Water Plant	2020	0	0	0	0	0	0	30,000	0	0	0	30,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FM-27-0016	Remodel CH Council Chambers, reception desk, trophy cases, decorative woodwork - City Hall	2020	0	0	0	0	0	0	350,000	0	0	0	350,000
FM-28-0001	Replace electrical service, distribution, and branch wiring - Zachary Treatment Plant	2020	0	0	0	0	0	0	0	130,000	0	0	130,000
FM-28-0002	Replace electrical service and distribution - Ply Creek Center	2020	0	0	0	0	0	0	0	120,000	0	0	120,000
FM-28-0003	Replace reheat coil units - City Hall	2020	0	0	0	0	0	0	0	180,000	0	0	180,000
FM-28-0004	Replace heat only rooftop units (2) - Public Works	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0001	Replace roof - Central Water Plant	2020	0	0	0	0	0	0	0	0	160,000	0	160,000
FM-29-0002	Replace ceiling tiles - City Hall	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-29-0003	Replace wooden wall finishes - Maintenance Facility	2020	0	0	0	0	0	0	0	0	40,000	0	40,000
FM-29-0004	Replace plumbing fixtures - City Hall	2020	0	0	0	0	0	0	0	0	90,000	0	90,000
FM-29-0005	Replace standpipes and repair sprinkler system - Station 73	2020	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-29-0006	Replace water distribution and sanitary sewer piping - Public Safety	2020	0	0	0	0	0	0	0	0	225,000	0	225,000
FM-29-0007	Replace gutters and downspouts - Public Safety	2020	0	0	0	0	0	0	0	0	62,000	0	62,000
FM-29-0008	Replace thermostats and controls - Public Safety	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-29-0009	Replace elevator - Ply Creek Center	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	50,000	0	0	0	0	0	0	0	150,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	35,000	0	0	0	0	0	0	0	105,000
Total: Public Facilities Admin			\$1,605,000	\$1,180,000	\$1,950,000	\$255,000	\$1,290,000	\$2,025,000	\$1,425,000	\$560,000	\$1,282,000	\$730,000	\$12,302,000
Rec - Admin													
REC-22-0001	Electronic Sign	2020	0	100,000	0	0	0	0	0	0	0	0	100,000
Total: Rec - Admin			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Resource Planning - CO-Council Televising													
AS-20-0001	Council Chambers Remodel	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
Total: Resource Planning - CO-Council Televising			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Sewer - Admin													
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	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	150,000	0	0	0	0	0	0	0	0	0	150,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	0	250,000	0	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	10,700,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	350,000	1,750,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	0	10,000	10,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	100,000	0	0	0	0	0	0	0	100,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	30,000	0	0	0	0	0	0	0	0	0	30,000
ST-XX-9001	Annual Street Reconstruction	2012	50,000	50,000	50,000	60,000	40,000	50,000	100,000	75,000	100,000	100,000	675,000
ST-XX-9002	Mill & Overlay Projects	2005	190,000	70,000	150,000	80,000	90,000	120,000	80,000	80,000	90,000	90,000	1,040,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000
Total: Sewer - Admin			\$1,820,000	\$1,270,000	\$2,100,000	\$1,340,000	\$1,540,000	\$1,580,000	\$1,590,000	\$1,565,000	\$1,600,000	\$1,810,000	\$16,215,000
Special Assessments													
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH 55	2016	500,000	0	0	0	0	0	0	0	0	0	500,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	0	0	1,100,000	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	0	200,000	200,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	150,000	0	0	0	0	0	0	0	0	0	150,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ST-XX-9001	Annual Street Reconstruction	2012	1,350,000	980,000	1,300,000	900,000	750,000	1,100,000	800,000	1,700,000	1,700,000	1,700,000	12,280,000
ST-XX-9002	Mill & Overlay Projects	2005	500,000	180,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,680,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	1,130,000	500,000	350,000	300,000	300,000	250,000	250,000	400,000	300,000	300,000	4,080,000
Total: Special Assessments			\$3,630,000	\$1,660,000	\$1,900,000	\$1,450,000	\$1,300,000	\$1,600,000	\$2,400,000	\$2,350,000	\$2,250,000	\$2,450,000	\$20,990,000
Street Reconstruction Fund													
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH 55	2016	250,000	0	0	0	0	0	0	0	0	0	250,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	500,000	1,780,000	2,280,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	600,000	0	0	0	0	0	0	0	0	0	600,000
ST-21-0003	CSAH 101 & CR 47 Intersection Improvements	2021	200,000	0	0	0	0	0	0	0	0	0	200,000
ST-22-0001	CR 47 Reconstruction (CR 61 to CR 101)	2020	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
ST-XX-9001	Annual Street Reconstruction	2012	2,750,000	3,340,000	2,970,000	2,070,000	1,670,000	2,300,000	1,750,000	4,675,000	5,030,000	4,530,000	31,085,000
ST-XX-9002	Mill & Overlay Projects	2005	1,667,000	782,000	1,565,000	740,000	830,000	1,100,000	740,000	740,000	775,000	775,000	9,714,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	1,135,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	0	0	1,375,000	1,375,000	3,100,000	640,000	340,000	640,000	1,090,000	1,090,000	9,650,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	50,000	0	50,000	0	0	50,000	0	150,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	100,000	75,000	75,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	1,150,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
Total: Street Reconstruction Fund			\$8,267,000	\$4,427,000	\$6,185,000	\$4,435,000	\$5,815,000	\$4,305,000	\$3,095,000	\$6,320,000	\$7,710,000	\$8,455,000	\$59,014,000
Unidentified													
IC-16-0002	Replace Ice Center Roof	2013	1,200,000	0	0	0	0	0	500,000	0	0	0	1,700,000
PR-13-0001	Neighborhood Parks	2012	0	0	0	0	0	0	0	0	0	301,000	301,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	84,000	0	130,000	214,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	0	714,420	0	714,420
PR-XX-9001	New Trails	2003	0	0	0	0	51,000	0	0	0	0	0	51,000
PR-XX-9002	Trail Repair	2003	0	0	0	0	0	292,000	0	500,000	0	500,000	1,292,000

City of Plymouth Capital Improvement Plan 2021-2030 Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	0	1,019,000	0	779,000	0	1,798,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	0	500,000	0	0	0	0	0	500,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	500,000	5,500,000	0	0	0	0	0	6,000,000
ST-22-0001	CR 47 Reconstruction (CR 61 to CR 101)	2020	0	28,000,000	0	0	0	0	0	0	0	0	28,000,000
Total: Unidentified			\$1,200,000	\$28,000,000	\$0	\$500,000	\$6,051,000	\$292,000	\$1,519,000	\$584,000	\$1,493,420	\$931,000	\$40,570,420

Utility Trunk Expansion Fund

SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	100,000	100,000	100,000	0	0	0	0	960,000
Total: Utility Trunk Expansion Fund			\$320,000	\$320,000	\$320,000	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$1,360,000

Water - Admin

ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH 55	2016	50,000	0	0	0	0	0	0	0	0	0	50,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	0	310,000	310,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	300,000	0	0	0	0	0	0	0	300,000
ST-21-0002	Ridgemount Ave Rehabilitation	2020	500,000	0	0	0	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	1,400,000	1,400,000	1,500,000	1,000,000	800,000	1,200,000	900,000	2,200,000	1,800,000	2,300,000	14,500,000
ST-XX-9002	Mill & Overlay Projects	2005	400,000	100,000	300,000	100,000	200,000	300,000	200,000	200,000	200,000	200,000	2,200,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	75,000	100,000	100,000	100,000	150,000	150,000	150,000	175,000	175,000	175,000	1,350,000
WA-XX-9001	Well Refurbishing	2003	300,000	300,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	3,125,000
WA-XX-9003	Treatment Plant Refurbishing	2019	125,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	225,000	225,000	1,700,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	0	0	0	0	125,000	75,000	0	0	0	200,000
Total: Water - Admin			\$2,850,000	\$2,025,000	\$2,625,000	\$1,675,000	\$1,625,000	\$2,275,000	\$1,825,000	\$3,075,000	\$2,725,000	\$3,535,000	\$24,235,000

Water Resources - Admin

ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	0	100,000	100,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	0	100,000	0	0	0	0	0	0	0	100,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ST-21-0002	Ridgemount Ave Rehabilitation	2020	20,000	0	0	0	0	0	0	0	0	0	20,000
ST-XX-9001	Annual Street Reconstruction	2012	50,000	80,000	80,000	70,000	90,000	100,000	100,000	100,000	120,000	120,000	910,000
ST-XX-9002	Mill & Overlay Projects	2005	43,000	18,000	35,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	316,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	50,000	75,000	75,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	950,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	75,000	500,000	0	0	0	0	0	0	0	0	575,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	475,000	0	0	0	0	0	0	0	0	0	475,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	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-18-0009	Meadow Wood Drainage Improvement	2018	430,000	0	0	0	0	0	0	0	0	0	430,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	0	250,000	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	200,000	450,000	0	0	0	0	0	0	0	0	650,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	175,000	0	0	0	0	0	0	0	0	0	175,000
WR-20-0006	Courts/Fields of Nantarré Drainage Improvement	2018	20,000	100,000	0	0	0	0	0	0	0	0	120,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	75,000	350,000	0	0	0	0	0	0	0	0	425,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	75,000	0	0	0	0	0	0	0	75,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	25,000	175,000	0	0	0	0	0	0	0	0	200,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	50,000	200,000	0	0	0	0	0	0	0	0	250,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	0	100,000	400,000	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	0	375,000	0	0	0	0	0	0	375,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	1,750,000

City of Plymouth

Capital Improvement Plan 2021-2030

Projects by Funding Source

		Year Identified	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	1,850,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	0	75,000	0	75,000	0	225,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
Total: Water Resources - Admin			\$2,463,000	\$2,223,000	\$1,115,000	\$1,150,000	\$1,645,000	\$1,630,000	\$1,955,000	\$1,905,000	\$2,055,000	\$2,180,000	\$18,321,000
Watershed District													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	250,000	113,100	0	0	0	0	0	0	0	0	363,100
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	500,000	0	0	0	0	0	0	0	0	500,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	0	250,000	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	350,000	0	0	0	0	0	0	0	0	350,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	25,000	150,000	0	0	0	0	0	0	0	0	175,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	400,000	0	0	0	0	0	0	400,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	50,000	250,000	0	0	0	0	0	0	0	0	300,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	400,000	0	400,000	0	400,000	1,200,000
Total: Watershed District			\$325,000	\$1,363,100	\$0	\$650,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$3,538,100
GRAND TOTAL			\$50,295,116	\$49,745,762	\$23,733,916	\$25,215,250	\$24,969,700	\$21,278,000	\$23,255,500	\$25,575,000	\$24,817,000	\$27,473,000	\$296,358,244