



City of Plymouth Capital Improvement Plan 2022-2031 Department Summary

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ADMINISTRATIVE SERVICES											
Information Technology	74,016	74,016	0	0	0	0	0	0	0	0	148,032
TOTAL: ADMINISTRATIVE SERVICES	\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,032
CITY ADMINISTRATION											
Human Resources	40,000	0	0	0	0	0	0	0	0	0	40,000
TOTAL: CITY ADMINISTRATION	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
PARKS AND RECREATION											
Field House	0	75,000	700,000	30,000	250,000	0	0	0	950,000	0	2,005,000
Ice Center	200,000	210,000	180,000	295,000	275,000	690,000	250,000	295,000	270,000	310,000	2,975,000
Parks & Rec Admin	2,980,000	3,635,000	9,035,000	2,920,000	2,175,000	4,600,000	1,880,000	3,425,000	1,475,000	1,500,000	33,625,000
TOTAL: PARKS AND RECREATION	\$3,180,000	\$3,920,000	\$9,915,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$38,605,000
PUBLIC WORKS											
Central Services - Central Equipment	2,049,646	940,900	1,710,250	2,145,700	3,099,000	1,478,500	3,256,000	2,460,000	2,532,000	262,000	19,933,996
Central Services - Public Facilities	1,690,000	2,635,000	335,000	2,315,000	2,975,000	1,545,000	560,000	1,282,000	1,184,000	450,000	14,971,000
Sewer	1,625,000	2,050,000	2,600,000	2,300,000	1,660,000	1,350,000	1,250,000	2,100,000	2,200,000	1,350,000	18,485,000
Street Maintenance	20,805,000	37,900,000	36,420,000	15,315,000	10,465,000	11,415,000	15,565,000	14,840,000	17,005,000	14,505,000	194,235,000
Water	645,000	4,515,000	1,970,000	580,000	3,281,000	1,412,000	1,200,000	3,385,000	849,000	825,000	18,662,000
Water Resources	3,013,100	825,000	1,375,000	1,350,000	1,475,000	2,150,000	1,725,000	2,200,000	2,155,000	2,230,000	18,498,100
TOTAL: PUBLIC WORKS	\$29,827,746	\$48,865,900	\$44,410,250	\$24,005,700	\$22,955,000	\$19,350,500	\$23,556,000	\$26,267,000	\$25,925,000	\$19,622,000	\$284,785,096
GRAND TOTAL	\$33,121,762	\$52,859,916	\$54,325,250	\$27,250,700	\$25,655,000	\$24,640,500	\$25,686,000	\$29,987,000	\$28,620,000	\$21,432,000	\$323,578,128

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ADMINISTRATIVE SERVICES													
Information Technology													
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	0	0	0	0	0	0	0	0	78,600
IT-20-0004	Cohesity Backup	2020	34,716	34,716	0	0	0	0	0	0	0	0	69,432
Total: Information Technology			\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,032
TOTAL: ADMINISTRATIVE SERVICES			\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,032
CITY ADMINISTRATION													
Human Resources													
CA-22-0001	HRIS System	2022	40,000	0	0	0	0	0	0	0	0	0	40,000
Total: Human Resources			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TOTAL: CITY ADMINISTRATION			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
PARKS AND RECREATION													
Field House													
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	75,000	0	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	700,000	0	0	0	0	0	700,000	0	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	250,000	0	0	0	250,000	0	500,000
FH-XX-9003	Fieldhouse Equipment	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
Total: Field House			\$0	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$2,005,000
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	50,000	0	0	0	0	50,000	0	65,000	0	0	165,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	125,000	0	0	0	0	150,000	275,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	0	0	500,000	0	0	0	0	500,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	195,000	0	0	0	0	0	0	195,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
IC-18-0003	Low E-Ceilings	2018	150,000	0	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	150,000	0	0	0	0	160,000	310,000
IC-23-0001	PIC General Building Improvements	2019	0	100,000	100,000	100,000	0	0	0	0	75,000	0	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	110,000	0	110,000
IC-XX-9001	PIC Water Heaters	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
IC-XX-9002	PIC Sound System	2020	0	110,000	0	0	0	0	80,000	0	0	0	190,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	90,000	0	60,000	0	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	170,000	170,000	0	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	80,000	0	0	0	0	0	85,000	0	165,000
Total: Ice Center			\$200,000	\$210,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$2,975,000
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	0	400,000	275,000	0	0	0	0	400,000	1,075,000
PR-13-0001	Neighborhood Parks	2012	0	500,000	0	700,000	300,000	400,000	300,000	0	0	0	2,200,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	125,000	350,000	225,000	0	150,000	0	0	150,000	0	0	1,000,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	0	475,000	0	475,000
PR-14-0005	Northwest Greenway	2012	0	0	1,850,000	0	0	1,700,000	0	0	0	0	3,550,000
PR-15-0002	Parking Lot Repair/Replacement	2012	800,000	1,100,000	0	0	0	0	0	0	0	0	1,900,000
PR-16-0002	Park Lighting	2016	0	250,000	0	0	175,000	0	480,000	0	0	0	905,000
PR-20-0001	Playfield Land Development	2016	0	0	5,300,000	0	0	0	0	0	0	0	5,300,000
PR-22-0001	Asset Renovation/Replacement	2022	100,000	0	100,000	0	0	0	0	0	0	0	200,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	1,200,000	0	0	1,200,000
PR-XX-9001	New Trails	2003	275,000	360,000	150,000	650,000	0	0	0	0	0	0	1,435,000
PR-XX-9002	Trail Repair	2003	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000
PR-XX-9003	Playground Replacement or Renovation	2006	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000
PR-XX-9004	Miscellaneous Park Improvements	2006	110,000	125,000	0	200,000	175,000	0	150,000	0	150,000	150,000	1,060,000
PR-XX-9005	Park Amenities & Facilities	2020	500,000	0	0	0	0	0	0	200,000	0	0	700,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0	1,800,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	1,300,000	0	1,000,000	0	100,000	2,400,000
REC-22-0001	Electronic Sign	2020	100,000	0	110,000	0	0	0	0	0	0	0	210,000
Total: Parks & Rec Admin			\$2,980,000	\$3,635,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$33,625,000
TOTAL: PARKS AND RECREATION			\$3,180,000	\$3,920,000	\$9,915,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$38,605,000
PUBLIC WORKS													
Central Services - Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	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-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-21-0288	Tandem Axle Plow with Sander	2017	278,000	0	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	235,000	0	0	0	0	0	0	0	0	0	235,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-22-0044	Fire Deputy Chief SUV	2018	47,700	0	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	420,000	0	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1025	2013 Ford NGPI Pool Car	2021	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	42,871	0	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	38,950	0	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	28,425	0	0	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	39,300	0	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	43,400	0	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-23-0373	2013 4x4 Extended Cab Pickup	2019	0	35,800	0	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	35,000	0	0	0	0	0	0	0	0	35,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-23-1713	2013 SUV Investigations	2019	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	46,500	0	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	51,000	0	0	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	185,000	0	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	79,500	0	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	18,100	0	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	350,000	0	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	420,000	0	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	36,000	0	0	0	0	0	0	0	36,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	87,000	0	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	27,000	0	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	13,700	0	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	94,400	0	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	34,500	0	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	211,000	0	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	32,700	0	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	66,850	0	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	44,200	0	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	26,300	0	0	0	0	0	0	0	26,300

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	32,000	0	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	88,000	0	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	360,000	0	0	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	53,500	0	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	104,000	0	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	59,500	0	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	425,000	0	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	44,700	0	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	26,000	0	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	87,000	0	0	0	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	76,000	0	0	0	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	77,000	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	71,000	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	70,000	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	0	130,000	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	0	44,000	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	640,000	0	0	0	0	0	640,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	57,500	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	58,000	0	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	365,000	0	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	365,000	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	260,000	0	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	115,000	0	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	165,000	0	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	35,500	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	61,000	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	0	630,000	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	68,000	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	35,000	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	270,000	0	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	59,000	0	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	56,000	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	140,000	0	0	0	0	0	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	71,500	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	55,000	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	360,000	0	0	0	0	360,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	190,000	0	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	435,000	0	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	120,000	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	66,000	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	139,000	0	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	520,000	0	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	440,000	0	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	265,000	0	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	195,000	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-389	2018 F550 4x4 dump	2022	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	0	41,000	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	149,000	0	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	98,000	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	0	52,000	0	0	0	52,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	58,000	0	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	450,000	0	0	450,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	76,000	0	0	76,000
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-29-390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	0	91,000	0	0	91,000
CE-29-391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	0	277,000	0	0	277,000
CE-29-392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	0	52,000	0	0	52,000
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	0	308,000	0	0	308,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	86,000	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	215,000	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	0	93,000	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	0	175,000	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	0	77,000	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	920,000	0	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	60,000	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	44,000	0	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	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	0	80,000	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	0	55,000	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-30-387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	0	335,000	0	335,000
CE-30-388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	0	261,000	0	261,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-30-395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	0	50,000	0	50,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	35,000	0	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	36,000	0	36,000
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	0	207,000	0	207,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	42,000	0	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	41,000	0	41,000
CE-31-0042	2011 Ford F-350 4x4 Grass Rig	2027	0	0	0	0	0	0	0	0	0	66,000	66,000
CE-31-3075	2016 EH Trailer	2017	0	0	0	0	0	0	0	0	0	104,000	104,000
CE-31-5041	2016 John Deere 4066R Utility Tractor with snow blower	2017	0	0	0	0	0	0	0	0	0	92,000	92,000
Total: Central Services - Central Equipment			\$2,049,646	\$940,900	\$1,710,250	\$2,145,700	\$3,099,000	\$1,478,500	\$3,256,000	\$2,460,000	\$2,532,000	\$262,000	\$19,933,996
Central Services - Public Facilities													
FM-19-0002	Public Safety - Replace Garage Air Makeup Unit	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	150,000	0	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	85,000	0	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	40,000	0	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	28,000	0	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	65,000	0	0	0	0	0	0	0	0	0	65,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-20-0029	Exterior or Interior replacements - Fire 2	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-21-0001	Maintenance Facility - RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-21-0004	Maintenance Facility - Office Reconfiguration	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0007	City Hall - Replace Rubber Roof	2020	0	310,000	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire Station 2 - Mech/Elec/Plumb/BAS Updates	2020	0	0	0	0	0	0	0	0	55,000	0	55,000
FM-21-0013	Citywide - Bathroom Remodels	2020	135,000	70,000	70,000	70,000	0	0	0	0	0	0	345,000
FM-21-0015	Zachary WTP & Central WTP - BAS Updates	2021	0	200,000	0	0	0	0	0	0	0	0	200,000
FM-22-0002	Maintenance Facility - Roof Section Replacement	2020	315,000	0	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Public Safety - Replace Carpet	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-22-0007	Replace exterior site lighting	2020	45,000	40,000	0	0	0	0	0	0	0	0	85,000
FM-22-0008	Fire Station 2 - Replace Water and Sanitary Sewer Piping	2020	180,000	0	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Central WTP & Zachary WTP Replace Boiler Pumps	2020	70,000	0	0	0	0	0	0	0	0	0	70,000
FM-22-0011	Zachary WTP - Elevator Update	2020	145,000	0	0	0	0	0	0	0	0	0	145,000
FM-22-0012	Fire 2 Construction (FFE)	2021	150,000	0	0	0	0	0	0	0	0	0	150,000
FM-22-0013	Fire 3 Construction (FFE)	2021	150,000	0	0	0	0	0	0	0	0	0	150,000
FM-22-0014	Public Safety - Elevator Cab Renovation	2022	20,000	0	0	0	0	0	0	0	0	0	20,000
FM-22-0015	Central WTP - Exterior Landscaping	2022	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-22-0016	Fire Station 1 - Parking Lot Replacement	2022	85,000	0	0	0	0	0	0	0	0	0	85,000
FM-23-0001	Public Safety - Garage Waterproofing Repairs	2019	0	55,000	0	0	0	0	0	0	0	0	55,000
FM-23-0003	Old Central - Roof Replacement	2020	0	135,000	0	0	0	0	0	0	0	0	135,000
FM-23-0004	City Hall - Landscaping Replacement	2020	0	60,000	0	0	0	0	0	0	0	0	60,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-23-0005	Old Central - Replace Telephone and Security Systems	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-23-0006	Station 73 - Replace Branch Wiring	2020	0	35,000	0	0	0	0	0	0	0	0	35,000
FM-23-0007	City Hall - Replace Gutters and Downspouts	2020	0	42,000	0	0	0	0	0	0	0	0	42,000
FM-23-0008	City Hall - Elevator Replacement	2020	0	330,000	0	0	0	0	0	0	0	0	330,000
FM-23-0009	Public Safety - Passenger Elevator (entry)	2021	0	115,000	0	0	0	0	0	0	0	0	115,000
FM-23-0010	PCC - Install Generator	2021	0	750,000	0	0	0	0	0	0	0	0	750,000
FM-23-0011	Zachary WTP - Install RTU for Office	2022	0	190,000	0	0	0	0	0	0	0	0	190,000
FM-24-0001	City Hall - Replace Kato-lite generator	2020	0	0	80,000	0	0	0	0	0	0	0	80,000
FM-24-0002	Fire Station 1 - Replace Electrical Service, Distribution, and Branch Wiring	2020	0	0	65,000	0	0	0	0	0	0	0	65,000
FM-25-0001	PCC - Replace Metal Roof Sections	2020	0	0	0	140,000	0	0	0	0	0	0	140,000
FM-25-0002	Public Safety - Roof Section Replacement	2020	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-25-0003	Fire Station 1 - Roof Replacement	2020	0	0	0	75,000	0	0	0	0	0	0	75,000
FM-25-0004	City Hall - Replace and Repair Heated Concrete Sidewalk	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-25-0005	City Hall - Replace Vinyl Flooring	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-25-0009	Fire Station 1 - Replace Plumbing Finishes and Fixtures	2020	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-25-0010	Station 73 - Replace AC, AC Compressors, & Radiant Heaters	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-25-0011	Maintenance Facility - Overhead Door Replacement	2022	0	0	0	45,000	0	0	0	0	0	0	45,000
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	0	800,000	0	0	0	0	0	0	800,000
FM-25-0018	Central WTP - Exhaust Fans/Transfer Replacement	2022	0	0	0	160,000	0	0	0	0	0	0	160,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	0	600,000	0	0	0	0	0	0	600,000
FM-26-0002	Zachary WTP - Replace Generator	2020	0	0	0	0	110,000	0	0	0	0	0	110,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	0	150,000	0	0	0	0	0	150,000
FM-26-0004	Old Central - Replace Electrical Service and Distribution	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-26-0005	Maintenance Facility - Replace Electrical Service and Distribution	2020	0	0	0	0	810,000	0	0	0	0	0	810,000
FM-26-0006	City Hall - Replace Electrical Switch Gear and Panel Boards	2020	0	0	0	0	225,000	0	0	0	0	0	225,000
FM-26-0007	Fire Station 1 - Replace Copper Piping	2020	0	0	0	0	62,000	0	0	0	0	0	62,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	108,000	0	0	0	0	0	108,000
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	0	950,000	0	0	0	0	0	950,000
FM-26-0011	Fire Station 1 - Replace Makeup Air Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	0	400,000	0	0	0	0	0	400,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	0	205,000	0	0	0	0	205,000
FM-27-0002	City Hall - Replace Phone, PA, and Security Systems	2020	0	0	0	0	0	100,000	0	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	50,000	0	0	0	0	50,000
FM-27-0005	Public Safety - Replace Electrical Service and Distribution	2020	0	0	0	0	0	380,000	0	0	0	0	380,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	0	100,000	0	0	100,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	0	350,000	0	0	0	0	350,000
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	0	120,000	0	0	0	0	120,000
FM-28-0001	Zachary WTP - Replace electrical service, distribution, and branch wiring	2020	0	0	0	0	0	0	130,000	0	0	0	130,000
FM-28-0002	PCC - Replace Electrical Service and Distribution	2020	0	0	0	0	0	0	120,000	0	0	0	120,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	0	180,000	0	0	0	180,000
FM-28-0004	Maintenance Facility - Replace Heat Only Rooftop Units	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	0	160,000	0	0	160,000
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	0	40,000	0	0	40,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	0	90,000	0	0	90,000
FM-29-0005	Station 73 - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-29-0006	Public Safety - Replace Water Distribution and Sanitary sewer Piping	2020	0	0	0	0	0	0	0	225,000	0	0	225,000
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	0	62,000	0	0	62,000
FM-29-0008	Public Safety - Replace Thermostats and Controls	2020	0	0	0	0	0	0	0	200,000	0	0	200,000
FM-29-0009	PCC - Replace Elevator	2020	0	0	0	0	0	0	0	200,000	0	0	200,000
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	0	30,000	0	30,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	0	29,000	0	29,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	0	35,000	0	35,000
FM-31-0001	Public Safety - Boiler Replacement	2022	0	0	0	0	0	0	0	0	0	300,000	300,000
FM-31-0002	Maintenance Facility - Mechanic Equipment	2022	0	0	0	0	0	0	0	0	0	45,000	45,000
FM-31-0003	Maintenance Facility - Interior Furnishes replacement	2022	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	0	0	0	0	0	0	0	0	70,000
Total: Central Services - Public Facilities			\$1,690,000	\$2,635,000	\$335,000	\$2,315,000	\$2,975,000	\$1,545,000	\$560,000	\$1,282,000	\$1,184,000	\$450,000	\$14,971,000
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	250,000	0	0	0	0	0	0	0	0	0	250,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	275,000	0	0	0	0	0	0	0	0	0	275,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	250,000	0	0	0	0	0	0	0	0	250,000
SS-23-0002	Mission Farm Lift Station Equipment Replacement	2022	0	650,000	0	0	0	0	0	0	0	0	650,000
SS-24-0001	Lancaster Lift Station Electrical Renovation	2022	0	50,000	1,450,000	0	0	0	0	0	0	0	1,500,000
SS-25-0001	Mission Farm Lift Station Electrical Renovation	2022	0	0	50,000	1,050,000	0	0	0	0	0	0	1,100,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	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	1,200,000	10,900,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000
Total: Sewer			\$1,625,000	\$2,050,000	\$2,600,000	\$2,300,000	\$1,660,000	\$1,350,000	\$1,250,000	\$2,100,000	\$2,200,000	\$1,350,000	\$18,485,000
Street Maintenance													
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-17-0002	Hamel Road Frontage Road Connection	2016	0	1,600,000	0	0	0	0	0	0	0	0	1,600,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	3,000,000	0	0	0	0	3,250,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	2,400,000	0	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	500,000	5,500,000	0	0	0	0	0	0	6,000,000
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 - Phase 1 (CR 101 to Peony)	2020	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
ST-22-0002	Comstock & Schmidt Lake Intersection Improvements	2022	650,000	0	0	0	0	0	0	0	0	0	650,000
ST-23-0001	City Center Roadways Rehabilitation	2020	150,000	6,775,000	7,175,000	0	0	0	0	0	0	0	14,100,000
ST-23-0002	CR 47 Reconstruction - Phase 2 (Peony to Vicksburg)	2022	300,000	7,200,000	0	0	0	0	0	0	0	0	7,500,000
ST-23-0003 *	Hwy 55 Underpass at Station 73	2022	0	6,500,000	5,000,000	0	0	0	0	0	0	0	11,500,000
ST-23-0004	Hwy 55 Pavement Preservation Project	2022	0	100,000	100,000	0	0	0	0	0	0	0	200,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	295,000	0	0	0	0	0	0	0	295,000
ST-24-0002	CR 47 Reconstruction - Phase 3 (Vicksburg to CR 61)	2022	0	0	13,500,000	0	0	0	0	0	0	0	13,500,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	500,000	0	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	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	8,750,000	62,600,000
ST-XX-9002	Mill & Overlay Projects	2005	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	1,350,000	14,500,000
ST-XX-9003	Replace Retaining Walls	2005	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	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	4,200,000	40,050,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	50,000	300,000	50,000	50,000	0	50,000	300,000	0	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	75,000	0	0	300,000	0	0	75,000	75,000	75,000	675,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total: Street Maintenance			\$20,805,000	\$37,900,000	\$36,420,000	\$15,315,000	\$10,465,000	\$11,415,000	\$15,565,000	\$14,840,000	\$17,005,000	\$14,505,000	\$194,235,000

* - 2022-2031 Capital Improvement Program (CIP) was amended on March 8, 2022.

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water													
WA-23-0001	Zachary WTP Backwash Plant Expansion	2022	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
WA-XX-9001	Well Refurbishing	2003	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000
WA-XX-9002	Trunk Watermain Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
WA-XX-9003	Treatment Plant Refurbishing	2019	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	235,000	0	0	125,000	75,000	0	0	0	150,000	585,000
WA-XX-9005	Trunk Watermain Lining Program	2022	75,000	2,250,000	0	75,000	2,250,000	0	75,000	2,250,000	0	75,000	7,050,000
Total: Water			\$645,000	\$4,515,000	\$1,970,000	\$580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$18,662,000
Water Resources													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	113,100	0	0	0	0	0	0	0	0	0	113,100
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	250,000	0	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	800,000	0	0	0	0	0	0	0	0	0	800,000
WR-20-0006	Courts/Fields of Nantarré Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	400,000	0	0	0	0	0	0	0	0	0	400,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	75,000	400,000	0	0	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	175,000	0	0	0	0	0	0	0	0	0	175,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	350,000	0	0	0	0	0	0	0	0	0	350,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	100,000	400,000	0	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
WR-25-0001	Plymouth Creek Stream Restoration (Vicksburg to Yuma)	2014	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	0	1,650,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	500,000	75,000	500,000	75,000	500,000	1,725,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	0	280,000	180,000	460,000
Total: Water Resources			\$3,013,100	\$825,000	\$1,375,000	\$1,350,000	\$1,475,000	\$2,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,230,000	\$18,498,100
TOTAL: PUBLIC WORKS			\$29,827,746	\$48,865,900	\$44,410,250	\$24,005,700	\$22,955,000	\$19,350,500	\$23,556,000	\$26,267,000	\$25,925,000	\$19,622,000	\$284,785,096
GRAND TOTAL			\$33,121,762	\$52,859,916	\$54,325,250	\$27,250,700	\$25,655,000	\$24,640,500	\$25,686,000	\$29,987,000	\$28,620,000	\$21,432,000	\$323,578,128

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CITY ADMINISTRATION												
Human Resources												
CA-22-0001	HRIS System	2022	40,000	0	0	0	0	0	0	0	0	40,000
Total: Human Resources			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TOTAL: CITY ADMINISTRATION			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
GRAND TOTAL			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CA-22-0001	Division:	Human Resources
Project Title:	HRIS System	Year Identified:	2022

Description:

Purchase HRIS system to streamline HR processing

Justification:

Purchase HRIS system to streamline HR processing

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	40,000										40,000
	40,000										40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Surplus Reserve	40,000										40,000
	40,000										40,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ADMINISTRATIVE SERVICES												
Information Technology												
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	0	0	0	0	0	0	0	78,600
IT-20-0004	Cohesity Backup	2020	34,716	34,716	0	0	0	0	0	0	0	69,432
Total: Information Technology			\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,032
TOTAL: ADMINISTRATIVE SERVICES			\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,032
GRAND TOTAL			\$74,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,032

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	39,300	39,300									78,600
	39,300	39,300									78,600

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
IT Systems	39,300	39,300									78,600
	39,300	39,300									78,600

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	34,716	34,716									69,432
	34,716	34,716									69,432

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
IT Systems	34,716	34,716									69,432
	34,716	34,716									69,432

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PARKS AND RECREATION													
Field House													
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	75,000	0	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	700,000	0	0	0	0	0	700,000	0	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	250,000	0	0	0	250,000	0	500,000
FH-XX-9003	Fieldhouse Equipment	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
Total: Field House			\$0	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$2,005,000
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	50,000	0	0	0	0	50,000	0	65,000	0	0	165,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	125,000	0	0	0	0	150,000	275,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	0	0	500,000	0	0	0	0	500,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	195,000	0	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	150,000	0	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	150,000	0	0	0	0	160,000	310,000
IC-23-0001	PIC General Building Improvements	2019	0	100,000	100,000	100,000	0	0	0	0	75,000	0	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	110,000	0	110,000
IC-XX-9001	PIC Water Heaters	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
IC-XX-9002	PIC Sound System	2020	0	110,000	0	0	0	0	80,000	0	0	0	190,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	90,000	0	60,000	0	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	170,000	170,000	0	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	80,000	0	0	0	0	0	85,000	0	165,000
Total: Ice Center			\$200,000	\$210,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$2,975,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	400,000	275,000	0	0	0	0	400,000	1,075,000	
PR-13-0001	Neighborhood Parks	2012	0	500,000	0	700,000	300,000	400,000	300,000	0	0	2,200,000	
PR-14-0003	Replace Miscellaneous Boardwalks	2010	125,000	350,000	225,000	0	150,000	0	150,000	0	0	1,000,000	
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	475,000	0	475,000	
PR-14-0005	Northwest Greenway	2012	0	0	1,850,000	0	0	1,700,000	0	0	0	3,550,000	
PR-15-0002	Parking Lot Repair/Replacement	2012	800,000	1,100,000	0	0	0	0	0	0	0	1,900,000	
PR-16-0002	Park Lighting	2016	0	250,000	0	0	175,000	0	480,000	0	0	905,000	
PR-20-0001	Playfield Land Development	2016	0	0	5,300,000	0	0	0	0	0	0	5,300,000	
PR-22-0001	Asset Renovation/Replacement	2022	100,000	0	100,000	0	0	0	0	0	0	200,000	
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	1,200,000	0	0	1,200,000	
PR-XX-9001	New Trails	2003	275,000	360,000	150,000	650,000	0	0	0	0	0	1,435,000	
PR-XX-9002	Trail Repair	2003	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	4,800,000	
PR-XX-9003	Playground Replacement or Renovation	2006	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	3,415,000	
PR-XX-9004	Miscellaneous Park Improvements	2006	110,000	125,000	0	200,000	175,000	0	150,000	0	150,000	1,060,000	
PR-XX-9005	Park Amenities & Facilities	2020	500,000	0	0	0	0	0	200,000	0	0	700,000	
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	1,800,000	
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	1,300,000	0	1,000,000	0	2,400,000	
REC-22-0001	Electronic Sign	2020	100,000	0	110,000	0	0	0	0	0	0	210,000	
Total: Parks & Rec Admin			\$2,980,000	\$3,635,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$33,625,000
TOTAL: PARKS AND RECREATION			\$3,180,000	\$3,920,000	\$9,915,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$38,605,000
GRAND TOTAL			\$3,180,000	\$3,920,000	\$9,915,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$38,605,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PARKS AND RECREATION													
Field House													
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	75,000	0	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	700,000	0	0	0	0	0	700,000	0	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	250,000	0	0	0	250,000	0	500,000
FH-XX-9003	Fieldhouse Equipment	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
Total: Field House			\$0	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$2,005,000
TOTAL: PARKS AND RECREATION			\$0	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$2,005,000
GRAND TOTAL			\$0	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$2,005,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		75,000									75,000
		75,000									75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Field House - Admin		75,000									75,000
		75,000									75,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			700,000						700,000		1,400,000
			700,000						700,000		1,400,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Field House - Admin			700,000						700,000		1,400,000
			700,000						700,000		1,400,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					250,000				250,000		500,000
					250,000				250,000		500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Field House - Admin					250,000				250,000		500,000
					250,000				250,000		500,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				30,000							30,000
				30,000							30,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Field House - Admin				30,000							30,000
				30,000							30,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PARKS AND RECREATION													
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	50,000	0	0	0	0	50,000	0	65,000	0	0	165,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	125,000	0	0	0	0	150,000	275,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	0	0	500,000	0	0	0	0	500,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	195,000	0	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	150,000	0	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	150,000	0	0	0	0	160,000	310,000
IC-23-0001	PIC General Building Improvements	2019	0	100,000	100,000	100,000	0	0	0	0	75,000	0	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	110,000	0	110,000
IC-XX-9001	PIC Water Heaters	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
IC-XX-9002	PIC Sound System	2020	0	110,000	0	0	0	0	80,000	0	0	0	190,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	90,000	0	60,000	0	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	170,000	170,000	0	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	80,000	0	0	0	0	0	85,000	0	165,000
Total: Ice Center			\$200,000	\$210,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$2,975,000
TOTAL: PARKS AND RECREATION			\$200,000	\$210,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$2,975,000
GRAND TOTAL			\$200,000	\$210,000	\$180,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$2,975,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	50,000					50,000		65,000			165,000
	50,000					50,000		65,000			165,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin	50,000					50,000		65,000			165,000
	50,000					50,000		65,000			165,000

City of Plymouth Capital Improvement Plan 2022-2031 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 air handler (HVAC). Rink C- 2026, Rinks A&B - 2031

Justification:

HVAC units are 19 years old and are in need of replacement if conditions warrant.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					125,000					150,000	275,000
					125,000					150,000	275,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin					125,000					150,000	275,000
					125,000					150,000	275,000

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

Description:

Replace roof (2027 - C).

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						500,000					500,000
						500,000					500,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Unidentified						500,000					500,000
						500,000					500,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				195,000							195,000
				195,000							195,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	150,000										150,000
	150,000										150,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin	150,000										150,000
	150,000										150,000

City of Plymouth Capital Improvement Plan 2022-2031 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. 2026-A&B, 2031-C

Justification:

The cooling towers are aging and due for replacement.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					150,000					160,000	310,000
					150,000					160,000	310,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin					150,000					160,000	310,000
					150,000					160,000	310,000

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

Description:

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

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin		100,000	100,000	100,000					75,000		375,000
		100,000	100,000	100,000					75,000		375,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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 rink C in 2030.

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									110,000		110,000
									110,000		110,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin									110,000		110,000
									110,000		110,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						50,000					50,000
						50,000					50,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin						50,000					50,000
						50,000					50,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		110,000					80,000				190,000
		110,000					80,000				190,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin		110,000					80,000				190,000
		110,000					80,000				190,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						90,000		60,000			150,000
						90,000		60,000			150,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin						90,000		60,000			150,000
						90,000		60,000			150,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance							170,000	170,000			340,000
							170,000	170,000			340,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin							170,000	170,000			340,000
							170,000	170,000			340,000

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

Description:

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

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			80,000						85,000		165,000
			80,000						85,000		165,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin			80,000						85,000		165,000
			80,000						85,000		165,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PARKS AND RECREATION													
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	0	400,000	275,000	0	0	0	0	400,000	1,075,000
PR-13-0001	Neighborhood Parks	2012	0	500,000	0	700,000	300,000	400,000	300,000	0	0	0	2,200,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	125,000	350,000	225,000	0	150,000	0	0	150,000	0	0	1,000,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	0	475,000	0	475,000
PR-14-0005	Northwest Greenway	2012	0	0	1,850,000	0	0	1,700,000	0	0	0	0	3,550,000
PR-15-0002	Parking Lot Repair/Replacement	2012	800,000	1,100,000	0	0	0	0	0	0	0	0	1,900,000
PR-16-0002	Park Lighting	2016	0	250,000	0	0	175,000	0	480,000	0	0	0	905,000
PR-20-0001	Playfield Land Development	2016	0	0	5,300,000	0	0	0	0	0	0	0	5,300,000
PR-22-0001	Asset Renovation/Replacement	2022	100,000	0	100,000	0	0	0	0	0	0	0	200,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	0	1,200,000	0	0	1,200,000
PR-XX-9001	New Trails	2003	275,000	360,000	150,000	650,000	0	0	0	0	0	0	1,435,000
PR-XX-9002	Trail Repair	2003	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000
PR-XX-9003	Playground Replacement or Renovation	2006	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000
PR-XX-9004	Miscellaneous Park Improvements	2006	110,000	125,000	0	200,000	175,000	0	150,000	0	150,000	150,000	1,060,000
PR-XX-9005	Park Amenities & Facilities	2020	500,000	0	0	0	0	0	0	200,000	0	0	700,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0	1,800,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	1,300,000	0	1,000,000	0	100,000	2,400,000
REC-22-0001	Electronic Sign	2020	100,000	0	110,000	0	0	0	0	0	0	0	210,000
Total: Parks & Rec Admin			\$2,980,000	\$3,635,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$33,625,000
TOTAL: PARKS AND RECREATION			\$2,980,000	\$3,635,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$33,625,000
GRAND TOTAL			\$2,980,000	\$3,635,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$33,625,000

City of Plymouth Capital Improvement Plan 2022-2031 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:

- 2025 - Elm Creek Playfield
- 2026 - Bass Lake Playfield
- 2031 - 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				400,000	275,000					400,000	1,075,000
				400,000	275,000					400,000	1,075,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund				400,000	275,000					400,000	1,075,000
				400,000	275,000					400,000	1,075,000

City of Plymouth Capital Improvement Plan 2022-2031 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: 2023-Pomerleau Lake; 2025-Schmidt Woods (Hollydale Area); 2026-Harvest Park phase 2; 2027-Crooked Creek Park phase 2; 2028- Horseshoe Park phase 2.

Justification:

As identified in the Comprehensive Plan we typically provide a park for new residential developments. The need for these parks will depend on the number of housing units constructed/occupied. If development is slow, these projects may be pushed back.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	500,000	700,000	300,000	400,000	300,000	400,000	300,000				2,200,000
	500,000	700,000	300,000	400,000	300,000	400,000	300,000				2,200,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund	500,000	700,000	300,000	400,000	300,000	400,000	300,000				2,200,000
	500,000	700,000	300,000	400,000	300,000	400,000	300,000				2,200,000

City of Plymouth Capital Improvement Plan 2022-2031 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 (N, S, E)
- 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	125,000	350,000	225,000		150,000			150,000			1,000,000
	125,000	350,000	225,000		150,000			150,000			1,000,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund	125,000	350,000	225,000		150,000			150,000			1,000,000
	125,000	350,000	225,000		150,000			150,000			1,000,000

City of Plymouth Capital Improvement Plan 2022-2031 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.

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									475,000		475,000
									475,000		475,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund									475,000		475,000
									475,000		475,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			1,850,000			1,700,000					3,550,000
			1,850,000			1,700,000					3,550,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022-2031 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; Move 2021 Plymouth Creek to 2022 and increase funding due to design changes related to surface water and additional parking; 2023- Zachary Playfield expansion and renovation, 2023- PIC resurface.

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	800,000	1,100,000									1,900,000
	800,000	1,100,000									1,900,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund	800,000	700,000									1,500,000
Other Agency		200,000									200,000
Park Const Dedication Fees Fund		200,000									200,000
	800,000	1,100,000									1,900,000

City of Plymouth Capital Improvement Plan 2022-2031 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; 2023 Elm Creek Soccer Field; 2026 Dog Park; 2028 Elm Creek Diamond Fields

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		250,000			175,000		480,000				905,000
		250,000			175,000		480,000				905,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund		250,000			175,000						425,000
Park Replacement Fund							480,000				480,000
		250,000			175,000		480,000				905,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			5,300,000								5,300,000
			5,300,000								5,300,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund			5,300,000								5,300,000
			5,300,000								5,300,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	PR-22-0001	Division:	Parks & Rec Admin
Project Title:	Asset Renovation/Replacement	Year Identified:	2022

Description:

Move Joint Powers Agreement (JPA) assets to City Parks and restore service.

2022-Hockey Rink to LaCompte
2024-Hockey to NW Plymouth (TBD)

Justification:

Joint Powers Agreements are termination October 31, 2021 assets will be removed from Ridgemont and relocated to other city owned park sites.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	100,000		100,000								200,000
	100,000		100,000								200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund	100,000		100,000								200,000
	100,000		100,000								200,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								1,200,000			1,200,000
								1,200,000			1,200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund								1,200,000			1,200,000
								1,200,000			1,200,000

City of Plymouth Capital Improvement Plan 2022-2031 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.
 2022 - Medina road & trail under Vicksburg from Prairie Ponds Park to Fairway Greens Park
 2023 - Old Rockford Road, N. Polaris, Vicksburg, Cty Rd 9 Interchange
 2024 - Hwy 55
 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	275,000	360,000	150,000	650,000							1,435,000
	275,000	360,000	150,000	650,000							1,435,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund	275,000	360,000	150,000	650,000							1,435,000
	275,000	360,000	150,000	650,000							1,435,000

City of Plymouth Capital Improvement Plan 2022-2031 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 150 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000
	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000
	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000

City of Plymouth Capital Improvement Plan 2022-2031 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: 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; 2031-Maple Creek, Gleanloch

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000
	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000
	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	110,000	125,000		200,000	175,000		150,000		150,000	150,000	1,060,000
	110,000	125,000		200,000	175,000		150,000		150,000	150,000	1,060,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund	110,000	125,000		200,000	175,000		150,000		150,000	150,000	1,060,000
	110,000	125,000		200,000	175,000		150,000		150,000	150,000	1,060,000

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. 2022- Pickleball Court; 2029 - Skate park addition

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	500,000							200,000			700,000
	500,000							200,000			700,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund	500,000							200,000			700,000
	500,000							200,000			700,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000					1,800,000
	300,000	300,000	300,000	300,000	300,000	300,000					1,800,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Const Dedication Fees Fund	300,000	300,000	300,000	300,000	300,000	300,000					1,800,000
	300,000	300,000	300,000	300,000	300,000	300,000					1,800,000

City of Plymouth Capital Improvement Plan 2022-2031 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
2031-Hilde

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						1,300,000		1,000,000		100,000	2,400,000
						1,300,000		1,000,000		100,000	2,400,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Replacement Fund						1,300,000		1,000,000		100,000	2,400,000
						1,300,000		1,000,000		100,000	2,400,000

City of Plymouth Capital Improvement Plan 2022-2031 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 NWG and Plymouth Creek Park along Ferndale.

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000		110,000								210,000
	100,000		110,000								210,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Rec - Admin	100,000		110,000								210,000
	100,000		110,000								210,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS													
Central Services - Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	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-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-21-0288	Tandem Axle Plow with Sander	2017	278,000	0	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	235,000	0	0	0	0	0	0	0	0	0	235,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-22-0044	Fire Deputy Chief SUV	2018	47,700	0	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	420,000	0	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1025	2013 Ford NGPI Pool Car	2021	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	42,871	0	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	38,950	0	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	28,425	0	0	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	39,300	0	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	43,400	0	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-23-0373	2013 4x4 Extended Cab Pickup	2019	0	35,800	0	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	35,000	0	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	45,000	0	0	0	0	0	0	0	0	45,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-23-2014	2013 Ford Pick up with plow	2019	0	46,500	0	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	51,000	0	0	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	185,000	0	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	79,500	0	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	18,100	0	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	350,000	0	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	420,000	0	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	36,000	0	0	0	0	0	0	0	36,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	87,000	0	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	27,000	0	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	13,700	0	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	94,400	0	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	34,500	0	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	211,000	0	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	32,700	0	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	66,850	0	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	44,200	0	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	26,300	0	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	32,000	0	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	88,000	0	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	360,000	0	0	0	0	0	0	360,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	53,500	0	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	104,000	0	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	59,500	0	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	425,000	0	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	44,700	0	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	26,000	0	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	87,000	0	0	0	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	76,000	0	0	0	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	77,000	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	71,000	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	70,000	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	0	130,000	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	0	44,000	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	640,000	0	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	57,500	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	58,000	0	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	365,000	0	0	0	0	0	365,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	365,000	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	260,000	0	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	115,000	0	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	165,000	0	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	35,500	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	61,000	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	0	630,000	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	68,000	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	35,000	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	270,000	0	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	59,000	0	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	56,000	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	140,000	0	0	0	0	0	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	71,500	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	55,000	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	190,000	0	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	435,000	0	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	120,000	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	66,000	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	139,000	0	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	520,000	0	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	440,000	0	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	265,000	0	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	195,000	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-389	2018 F550 4x4 dump	2022	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	0	41,000	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	149,000	0	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	98,000	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	0	52,000	0	0	0	52,000
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	58,000	0	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	450,000	0	0	450,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	76,000	0	0	76,000
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-29-390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	0	91,000	0	0	91,000
CE-29-391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	0	277,000	0	0	277,000
CE-29-392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	0	52,000	0	0	52,000
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	0	308,000	0	0	308,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	86,000	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	215,000	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	0	93,000	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	0	175,000	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	0	77,000	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	920,000	0	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	60,000	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	44,000	0	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	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	0	80,000	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	0	55,000	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-30-387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	0	335,000	0	335,000
CE-30-388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	0	261,000	0	261,000
CE-30-395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	0	50,000	0	50,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	35,000	0	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	36,000	0	36,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	0	207,000	0	207,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	42,000	0	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	41,000	0	41,000
CE-31-0042	2011 Ford F-350 4x4 Grass Rig	2027	0	0	0	0	0	0	0	0	0	66,000	66,000
CE-31-3075	2016 EH Trailer	2017	0	0	0	0	0	0	0	0	0	104,000	104,000
CE-31-5041	2016 John Deere 4066R Utility Tractor with snow blower	2017	0	0	0	0	0	0	0	0	0	92,000	92,000
Total: Central Services - Central Equipment			\$2,049,646	\$940,900	\$1,710,250	\$2,145,700	\$3,099,000	\$1,478,500	\$3,256,000	\$2,460,000	\$2,532,000	\$262,000	\$19,933,996
Central Services - Public Facilities													
FM-19-0002	Public Safety - Replace Garage Air Makeup Unit	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	150,000	0	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	85,000	0	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	40,000	0	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	28,000	0	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	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	100,000	0	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	100,000	0	100,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-21-0001	Maintenance Facility - RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-21-0004	Maintenance Facility - Office Reconfiguration	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0007	City Hall - Replace Rubber Roof	2020	0	310,000	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire Station 2 - Mech/Elec/Plumb/BAS Updates	2020	0	0	0	0	0	0	0	0	55,000	0	55,000
FM-21-0013	Citywide - Bathroom Remodels	2020	135,000	70,000	70,000	70,000	0	0	0	0	0	0	345,000
FM-21-0015	Zachary WTP & Central WTP - BAS Updates	2021	0	200,000	0	0	0	0	0	0	0	0	200,000
FM-22-0002	Maintenance Facility - Roof Section Replacement	2020	315,000	0	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Public Safety - Replace Carpet	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-22-0007	Replace exterior site lighting	2020	45,000	40,000	0	0	0	0	0	0	0	0	85,000
FM-22-0008	Fire Station 2 - Replace Water and Sanitary Sewer Piping	2020	180,000	0	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Central WTP & Zachary WTP Replace Boiler Pumps	2020	70,000	0	0	0	0	0	0	0	0	0	70,000
FM-22-0011	Zachary WTP - Elevator Update	2020	145,000	0	0	0	0	0	0	0	0	0	145,000
FM-22-0012	Fire 2 Construction (FFE)	2021	150,000	0	0	0	0	0	0	0	0	0	150,000
FM-22-0013	Fire 3 Construction (FFE)	2021	150,000	0	0	0	0	0	0	0	0	0	150,000
FM-22-0014	Public Safety - Elevator Cab Renovation	2022	20,000	0	0	0	0	0	0	0	0	0	20,000
FM-22-0015	Central WTP - Exterior Landscaping	2022	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-22-0016	Fire Station 1 - Parking Lot Replacement	2022	85,000	0	0	0	0	0	0	0	0	0	85,000
FM-23-0001	Public Safety - Garage Waterproofing Repairs	2019	0	55,000	0	0	0	0	0	0	0	0	55,000
FM-23-0003	Old Central - Roof Replacement	2020	0	135,000	0	0	0	0	0	0	0	0	135,000
FM-23-0004	City Hall - Landscaping Replacement	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-23-0005	Old Central - Replace Telephone and Security Systems	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-23-0006	Station 73 - Replace Branch Wiring	2020	0	35,000	0	0	0	0	0	0	0	0	35,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-23-0007	City Hall - Replace Gutters and Downspouts	2020	0	42,000	0	0	0	0	0	0	0	0	42,000
FM-23-0008	City Hall - Elevator Replacement	2020	0	330,000	0	0	0	0	0	0	0	0	330,000
FM-23-0009	Public Safety - Passenger Elevator (entry)	2021	0	115,000	0	0	0	0	0	0	0	0	115,000
FM-23-0010	PCC - Install Generator	2021	0	750,000	0	0	0	0	0	0	0	0	750,000
FM-23-0011	Zachary WTP - Install RTU for Office	2022	0	190,000	0	0	0	0	0	0	0	0	190,000
FM-24-0001	City Hall - Replace Kato-lite generator	2020	0	0	80,000	0	0	0	0	0	0	0	80,000
FM-24-0002	Fire Station 1 - Replace Electrical Service, Distribution, and Branch Wiring	2020	0	0	65,000	0	0	0	0	0	0	0	65,000
FM-25-0001	PCC - Replace Metal Roof Sections	2020	0	0	0	140,000	0	0	0	0	0	0	140,000
FM-25-0002	Public Safety - Roof Section Replacement	2020	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-25-0003	Fire Station 1 - Roof Replacement	2020	0	0	0	75,000	0	0	0	0	0	0	75,000
FM-25-0004	City Hall - Replace and Repair Heated Concrete Sidewalk	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-25-0005	City Hall - Replace Vinyl Flooring	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-25-0009	Fire Station 1 - Replace Plumbing Finishes and Fixtures	2020	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-25-0010	Station 73 - Replace AC, AC Compressors, & Radiant Heaters	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-25-0011	Maintenance Facility - Overhead Door Replacement	2022	0	0	0	45,000	0	0	0	0	0	0	45,000
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	0	800,000	0	0	0	0	0	0	800,000
FM-25-0018	Central WTP - Exhaust Fans/Transfer Replacement	2022	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	0	600,000	0	0	0	0	0	0	600,000
FM-26-0002	Zachary WTP - Replace Generator	2020	0	0	0	0	110,000	0	0	0	0	0	110,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	0	150,000	0	0	0	0	0	150,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-26-0004	Old Central - Replace Electrical Service and Distribution	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-26-0005	Maintenance Facility - Replace Electrical Service and Distribution	2020	0	0	0	0	810,000	0	0	0	0	0	810,000
FM-26-0006	City Hall - Replace Electrical Switch Gear and Panel Boards	2020	0	0	0	0	225,000	0	0	0	0	0	225,000
FM-26-0007	Fire Station 1 - Replace Copper Piping	2020	0	0	0	0	62,000	0	0	0	0	0	62,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	108,000	0	0	0	0	0	108,000
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	0	950,000	0	0	0	0	0	950,000
FM-26-0011	Fire Station 1 - Replace Makeup Air Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	0	400,000	0	0	0	0	0	400,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	0	205,000	0	0	0	0	205,000
FM-27-0002	City Hall - Replace Phone, PA, and Security Systems	2020	0	0	0	0	0	100,000	0	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	50,000	0	0	0	0	50,000
FM-27-0005	Public Safety - Replace Electrical Service and Distribution	2020	0	0	0	0	0	380,000	0	0	0	0	380,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	0	350,000	0	0	0	0	350,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	0	120,000	0	0	0	0	120,000
FM-28-0001	Zachary WTP - Replace electrical service, distribution, and branch wiring	2020	0	0	0	0	0	0	130,000	0	0	0	130,000
FM-28-0002	PCC - Replace Electrical Service and Distribution	2020	0	0	0	0	0	0	120,000	0	0	0	120,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	0	180,000	0	0	0	180,000
FM-28-0004	Maintenance Facility - Replace Heat Only Rooftop Units	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	0	160,000	0	0	160,000
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	0	40,000	0	0	40,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	0	90,000	0	0	90,000
FM-29-0005	Station 73 - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-29-0006	Public Safety - Replace Water Distribution and Sanitary sewer Piping	2020	0	0	0	0	0	0	0	225,000	0	0	225,000
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	0	62,000	0	0	62,000
FM-29-0008	Public Safety - Replace Thermostats and Controls	2020	0	0	0	0	0	0	0	200,000	0	0	200,000
FM-29-0009	PCC - Replace Elevator	2020	0	0	0	0	0	0	0	200,000	0	0	200,000
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	0	30,000	0	30,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	0	29,000	0	29,000
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	0	35,000	0	35,000
FM-31-0001	Public Safety - Boiler Replacement	2022	0	0	0	0	0	0	0	0	0	300,000	300,000
FM-31-0002	Maintenance Facility - Mechanic Equipment	2022	0	0	0	0	0	0	0	0	0	45,000	45,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-31-0003	Maintenance Facility - Interior Furnishes replacement	2022	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	0	0	0	0	0	0	0	0	70,000
Total: Central Services - Public Facilities			\$1,690,000	\$2,635,000	\$335,000	\$2,315,000	\$2,975,000	\$1,545,000	\$560,000	\$1,282,000	\$1,184,000	\$450,000	\$14,971,000
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	250,000	0	0	0	0	0	0	0	0	0	250,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	275,000	0	0	0	0	0	0	0	0	0	275,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	250,000	0	0	0	0	0	0	0	0	250,000
SS-23-0002	Mission Farm Lift Station Equipment Replacement	2022	0	650,000	0	0	0	0	0	0	0	0	650,000
SS-24-0001	Lancaster Lift Station Electrical Renovation	2022	0	50,000	1,450,000	0	0	0	0	0	0	0	1,500,000
SS-25-0001	Mission Farm Lift Station Electrical Renovation	2022	0	0	50,000	1,050,000	0	0	0	0	0	0	1,100,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	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	1,200,000	10,900,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000
Total: Sewer			\$1,625,000	\$2,050,000	\$2,600,000	\$2,300,000	\$1,660,000	\$1,350,000	\$1,250,000	\$2,100,000	\$2,200,000	\$1,350,000	\$18,485,000
Street Maintenance													
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-17-0002	Hamel Road Frontage Road Connection	2016	0	1,600,000	0	0	0	0	0	0	0	0	1,600,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	3,000,000	0	0	0	0	3,250,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	2,400,000	0	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	500,000	5,500,000	0	0	0	0	0	0	6,000,000
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 - Phase 1 (CR 101 to Peony)	2020	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
ST-22-0002	Comstock & Schmidt Lake Intersection Improvements	2022	650,000	0	0	0	0	0	0	0	0	0	650,000
ST-23-0001	City Center Roadways Rehabilitation	2020	150,000	6,775,000	7,175,000	0	0	0	0	0	0	0	14,100,000
ST-23-0002	CR 47 Reconstruction - Phase 2 (Peony to Vicksburg)	2022	300,000	7,200,000	0	0	0	0	0	0	0	0	7,500,000
ST-23-0003	Hwy 55 Underpass at Station 73	2022	0	6,500,000	5,000,000	0	0	0	0	0	0	0	11,500,000
ST-23-0004	Hwy 55 Pavement Preservation Project	2022	0	100,000	100,000	0	0	0	0	0	0	0	200,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	295,000	0	0	0	0	0	0	0	295,000
ST-24-0002	CR 47 Reconstruction - Phase 3 (Vicksburg to CR 61)	2022	0	0	13,500,000	0	0	0	0	0	0	0	13,500,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	500,000	0	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	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	8,750,000	62,600,000
ST-XX-9002	Mill & Overlay Projects	2005	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	1,350,000	14,500,000
ST-XX-9003	Replace Retaining Walls	2005	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	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	4,200,000	40,050,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	50,000	300,000	50,000	50,000	0	50,000	300,000	0	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	75,000	0	0	300,000	0	0	75,000	75,000	75,000	675,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total: Street Maintenance			\$20,805,000	\$37,900,000	\$36,420,000	\$15,315,000	\$10,465,000	\$11,415,000	\$15,565,000	\$14,840,000	\$17,005,000	\$14,505,000	\$194,235,000
Water													
WA-23-0001	Zachary WTP Backwash Plant Expansion	2022	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
WA-XX-9001	Well Refurbishing	2003	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
WA-XX-9002	Trunk Watermain Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
WA-XX-9003	Treatment Plant Refurbishing	2019	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	235,000	0	0	125,000	75,000	0	0	0	150,000	585,000
WA-XX-9005	Trunk Watermain Lining Program	2022	75,000	2,250,000	0	75,000	2,250,000	0	75,000	2,250,000	0	75,000	7,050,000
Total: Water			\$645,000	\$4,515,000	\$1,970,000	\$580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$18,662,000
Water Resources													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	113,100	0	0	0	0	0	0	0	0	0	113,100
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	250,000	0	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	800,000	0	0	0	0	0	0	0	0	0	800,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	400,000	0	0	0	0	0	0	0	0	0	400,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	75,000	400,000	0	0	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	175,000	0	0	0	0	0	0	0	0	0	175,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	350,000	0	0	0	0	0	0	0	0	0	350,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	100,000	400,000	0	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-25-0001	Plymouth Creek Stream Restoration (Vicksburg to Yuma)	2014	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	0	500,000	0	0	0	0	0	0	500,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	0	1,650,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	500,000	75,000	500,000	75,000	500,000	1,725,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	0	280,000	180,000	460,000
Total: Water Resources			\$3,013,100	\$825,000	\$1,375,000	\$1,350,000	\$1,475,000	\$2,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,230,000	\$18,498,100
TOTAL: PUBLIC WORKS			\$29,827,746	\$48,865,900	\$44,410,250	\$24,005,700	\$22,955,000	\$19,350,500	\$23,556,000	\$26,267,000	\$25,925,000	\$19,622,000	\$284,785,096
GRAND TOTAL			\$29,827,746	\$48,865,900	\$44,410,250	\$24,005,700	\$22,955,000	\$19,350,500	\$23,556,000	\$26,267,000	\$25,925,000	\$19,622,000	\$284,785,096

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS													
Central Services - Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	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-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-21-0288	Tandem Axle Plow with Sander	2017	278,000	0	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	235,000	0	0	0	0	0	0	0	0	0	235,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-22-0044	Fire Deputy Chief SUV	2018	47,700	0	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	420,000	0	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1025	2013 Ford NGPI Pool Car	2021	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	42,871	0	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	38,950	0	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	28,425	0	0	0	0	0	0	0	0	0	28,425
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-22-5017	3/4 Ton Pickup with Plow	2018	39,300	0	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	43,400	0	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-23-0373	2013 4x4 Extended Cab Pickup	2019	0	35,800	0	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	35,000	0	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	37,000	0	0	0	0	0	0	0	0	37,000
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	45,000	0	0	0	0	0	0	0	0	45,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-23-2014	2013 Ford Pick up with plow	2019	0	46,500	0	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	51,000	0	0	0	0	0	0	0	0	51,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	185,000	0	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	79,500	0	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	18,100	0	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	350,000	0	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	420,000	0	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	36,000	0	0	0	0	0	0	0	36,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	87,000	0	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	27,000	0	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	13,700	0	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	94,400	0	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	34,500	0	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	211,000	0	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	32,700	0	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	66,850	0	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	44,200	0	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	26,300	0	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	32,000	0	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	88,000	0	0	0	0	0	0	0	88,000
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	360,000	0	0	0	0	0	0	360,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	53,500	0	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	104,000	0	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	59,500	0	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	425,000	0	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	44,700	0	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	26,000	0	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	87,000	0	0	0	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	76,000	0	0	0	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	77,000	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	71,000	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	70,000	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	0	130,000	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	0	44,000	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	640,000	0	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	57,500	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	58,000	0	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	365,000	0	0	0	0	0	365,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	365,000	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	260,000	0	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	115,000	0	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	165,000	0	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	35,500	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	61,000	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	0	630,000	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	68,000	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	35,000	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	270,000	0	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	59,000	0	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	56,000	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	140,000	0	0	0	0	0	0	0	0	0	140,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	71,500	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	55,000	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	190,000	0	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	435,000	0	0	0	0	435,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	120,000	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	66,000	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	139,000	0	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	520,000	0	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	440,000	0	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	265,000	0	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	195,000	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-389	2018 F550 4x4 dump	2022	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	0	41,000	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	149,000	0	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	98,000	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	0	52,000	0	0	0	52,000
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	58,000	0	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	450,000	0	0	450,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	76,000	0	0	76,000
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-29-390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	0	91,000	0	0	91,000
CE-29-391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	0	277,000	0	0	277,000
CE-29-392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	0	52,000	0	0	52,000
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	0	308,000	0	0	308,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	86,000	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	215,000	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	0	93,000	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	0	175,000	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	0	77,000	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	920,000	0	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	60,000	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	44,000	0	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	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	0	80,000	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	0	55,000	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-30-387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	0	335,000	0	335,000
CE-30-388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	0	261,000	0	261,000
CE-30-395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	0	50,000	0	50,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	35,000	0	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	36,000	0	36,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	0	207,000	0	207,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	42,000	0	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	41,000	0	41,000
CE-31-0042	2011 Ford F-350 4x4 Grass Rig	2027	0	0	0	0	0	0	0	0	0	66,000	66,000
CE-31-3075	2016 EH Trailer	2017	0	0	0	0	0	0	0	0	0	104,000	104,000
CE-31-5041	2016 John Deere 4066R Utility Tractor with snow blower	2017	0	0	0	0	0	0	0	0	0	92,000	92,000
Total: Central Services - Central Equipment			\$2,049,646	\$940,900	\$1,710,250	\$2,145,700	\$3,099,000	\$1,478,500	\$3,256,000	\$2,460,000	\$2,532,000	\$262,000	\$19,933,996
TOTAL: PUBLIC WORKS			\$2,049,646	\$940,900	\$1,710,250	\$2,145,700	\$3,099,000	\$1,478,500	\$3,256,000	\$2,460,000	\$2,532,000	\$262,000	\$19,933,996
GRAND TOTAL			\$2,049,646	\$940,900	\$1,710,250	\$2,145,700	\$3,099,000	\$1,478,500	\$3,256,000	\$2,460,000	\$2,532,000	\$262,000	\$19,933,996

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		45,000									45,000
		45,000									45,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		45,000									45,000
		45,000									45,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	150,000										150,000
	150,000										150,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	150,000										150,000
	150,000										150,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Routine replacement after 15 years of service.

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	31,000										31,000
	31,000										31,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	278,000										278,000
	278,000										278,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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:

Pushing out based off of current conditions. Will re-evaluate each year

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				100,000							100,000
				100,000							100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				100,000							100,000
				100,000							100,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	235,000										235,000
	235,000										235,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	235,000										235,000
	235,000										235,000

City of Plymouth Capital Improvement Plan 2022-2031 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 .
Due to possible park schedule changes moving to 2023

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		36,000									36,000
		36,000									36,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		36,000									36,000
		36,000									36,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	47,700										47,700
	47,700										47,700

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	420,000										420,000
	420,000										420,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	420,000										420,000
	420,000										420,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	30,000										30,000
	30,000										30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	30,000										30,000
	30,000										30,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	42,871										42,871
	42,871										42,871
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	38,950										38,950
	38,950										38,950
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	38,950										38,950
	38,950										38,950

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	40,000										40,000
	40,000										40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	28,425										28,425
	28,425										28,425

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	28,425										28,425
	28,425										28,425

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				100,000							100,000
				100,000							100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	39,300										39,300
	39,300										39,300

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	39,300										39,300
	39,300										39,300

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	43,400										43,400
	43,400										43,400

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
Adjusting to 2023 due to possible mowing changes within dept

Justification:

Life expectancy is 6-8 years

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		119,000									119,000
		119,000									119,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		119,000									119,000
		119,000									119,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		35,800									35,800
		35,800									35,800
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		35,800									35,800
		35,800									35,800

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		35,000									35,000
		35,000									35,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		35,000									35,000
		35,000									35,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		37,000									37,000
		37,000									37,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		45,000									45,000
		45,000									45,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		45,000									45,000
		45,000									45,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		45,000									45,000
		45,000									45,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		46,500									46,500
		46,500									46,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		46,500									46,500
		46,500									46,500

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		51,000									51,000
		51,000									51,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				185,000							185,000
				185,000							185,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Parks & Forestry - Admin				185,000							185,000
				185,000							185,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		185,000									185,000
		185,000									185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		79,500									79,500
		79,500									79,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		79,500									79,500
		79,500									79,500

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		18,100									18,100
		18,100									18,100

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			350,000								350,000
			350,000								350,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			350,000								350,000
			350,000								350,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			420,000								420,000
			420,000								420,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			44,300								44,300
			44,300								44,300
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			44,300								44,300
			44,300								44,300

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			36,000								36,000
			36,000								36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			36,000								36,000
			36,000								36,000

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

Description:

Routine replacement after 10 years of service

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			44,300								44,300
			44,300								44,300
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			44,300								44,300
			44,300								44,300

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Stepp is the manufacturer.
Replace after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			87,000								87,000
			87,000								87,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			87,000								87,000
			87,000								87,000

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

Description:

Replace after age of 20 years

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			27,000								27,000
			27,000								27,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			27,000								27,000
			27,000								27,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Routine replacement after 12 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			13,700								13,700
			13,700								13,700
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			13,700								13,700
			13,700								13,700

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

Description:

Routing replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			94,400								94,400
			94,400								94,400
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			94,400								94,400
			94,400								94,400

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

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

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			34,500								34,500
			34,500								34,500
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			34,500								34,500
			34,500								34,500

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

Description:

2013 Maclean sidewalk machine with blower V plow and sweeper.

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			211,000								211,000
			211,000								211,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			211,000								211,000
			211,000								211,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			32,700								32,700
			32,700								32,700
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			32,700								32,700
			32,700								32,700

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

Description:

Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			66,850								66,850
			66,850								66,850
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			66,850								66,850
			66,850								66,850

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			44,200								44,200
			44,200								44,200
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			44,200								44,200
			44,200								44,200

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

Description:

Routine replacement after 10 years of service

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			26,300								26,300
			26,300								26,300
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			26,300								26,300
			26,300								26,300

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Routine replacement after 10 years

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			32,000								32,000
			32,000								32,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			32,000								32,000
			32,000								32,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			88,000								88,000
			88,000								88,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			88,000								88,000
			88,000								88,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				360,000							360,000
				360,000							360,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				53,500							53,500
				53,500							53,500
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				53,500							53,500
				53,500							53,500

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				104,000							104,000
				104,000							104,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				59,500							59,500
				59,500							59,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				59,500							59,500
				59,500							59,500

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				425,000							425,000
				425,000							425,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				36,000							36,000
				36,000							36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				36,000							36,000
				36,000							36,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				48,000							48,000
				48,000							48,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				48,000							48,000
				48,000							48,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				48,000							48,000
				48,000							48,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				36,000							36,000
				36,000							36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				36,000							36,000
				36,000							36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				36,000							36,000
				36,000							36,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				44,700							44,700
				44,700							44,700
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				26,000							26,000
				26,000							26,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				26,000							26,000
				26,000							26,000

City of Plymouth Capital Improvement Plan 2022-2031 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. - 5/28 moving up 2 years based off of usage and hours

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		87,000									87,000
		87,000									87,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 -- Moved to 2023 based off of hours and usage

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		76,000									76,000
		76,000									76,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment		76,000									76,000
		76,000									76,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				77,000							77,000
				77,000							77,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				71,000							71,000
				71,000							71,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				71,000							71,000
				71,000							71,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				70,000							70,000
				70,000							70,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				37,000							37,000
				37,000							37,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				37,000							37,000
				37,000							37,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-25-5052	Division:	Central Services - Central Equipment
Project Title:	2017 Ground Master Mower	Year Identified:	2022

Description:

2017 Ground Master Mower replacement - Scheduled at a 8 year life expectancy

Justification:

Scheduled at a 8 year life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				130,000							130,000
				130,000							130,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				130,000							130,000
				130,000							130,000

Project Number:	CE-25-6136	Division:	Central Services - Central Equipment
Project Title:	2020 GPS Robot Sprayer	Year Identified:	2022

Description:

2020 GPS Robot Sprayer scheduled life expectancy of 5 years

Justification:

scheduled life expectancy of 5 years

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				44,000							44,000
				44,000							44,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				44,000							44,000
				44,000							44,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					640,000						640,000
					640,000						640,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					57,500						57,500
					57,500						57,500
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					57,500						57,500
					57,500						57,500

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					58,000						58,000
					58,000						58,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					365,000						365,000
					365,000						365,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					365,000						365,000
					365,000						365,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					365,000						365,000
					365,000						365,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	260,000										260,000
	260,000										260,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	260,000										260,000
	260,000										260,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					115,000						115,000
					115,000						115,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	165,000										165,000
	165,000										165,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	165,000										165,000
	165,000										165,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						35,500					35,500
						35,500					35,500
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					61,000						61,000
					61,000						61,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					61,000						61,000
					61,000						61,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-26-051	Division:	Central Services - Central Equipment
Project Title:	2015 Engine Pumper	Year Identified:	2022

Description:

Scheduled replacement of engine pumper at 10 years

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					630,000						630,000
					630,000						630,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					630,000						630,000
					630,000						630,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					68,000						68,000
					68,000						68,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					68,000						68,000
					68,000						68,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					48,000						48,000
					48,000						48,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					48,000						48,000
					48,000						48,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					35,000						35,000
					35,000						35,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					35,000						35,000
					35,000						35,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					270,000						270,000
					270,000						270,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					270,000						270,000
					270,000						270,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					59,000						59,000
					59,000						59,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					59,000						59,000
					59,000						59,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					56,000						56,000
					56,000						56,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					56,000						56,000
					56,000						56,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					37,000						37,000
					37,000						37,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					37,000						37,000
					37,000						37,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					37,000						37,000
					37,000						37,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					37,000						37,000
					37,000						37,000

City of Plymouth Capital Improvement Plan 2022-2031 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. Moving to 2022 due to equipment needs

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	140,000										140,000
	140,000										140,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment	84,000										84,000
Surplus Reserve	56,000										56,000
	140,000										140,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					50,000						50,000
					50,000						50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					50,000						50,000
					50,000						50,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					49,500						49,500
					49,500						49,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					49,500						49,500
					49,500						49,500

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					27,000						27,000
					27,000						27,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					27,000						27,000
					27,000						27,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						71,500					71,500
						71,500					71,500
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						71,500					71,500
						71,500					71,500

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				55,000							55,000
				55,000							55,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment				55,000							55,000
				55,000							55,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						360,000					360,000
						360,000					360,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						360,000					360,000
						360,000					360,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								190,000			190,000
								190,000			190,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								190,000			190,000
								190,000			190,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						435,000					435,000
						435,000					435,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						435,000					435,000
						435,000					435,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						57,000					57,000
						57,000					57,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						57,000					57,000
						57,000					57,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						57,000					57,000
						57,000					57,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						57,000					57,000
						57,000					57,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								120,000			120,000
								120,000			120,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								120,000			120,000
								120,000			120,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						66,000					66,000
						66,000					66,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						66,000					66,000
						66,000					66,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-27-4009	Division:	Central Services - Central Equipment
Project Title:	2017 Chevy Colorado	Year Identified:	2022

Description:

2017 Chevy Colorado - 10 year replacement schedule

Justification:

10 year replacement schedule

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						36,000					36,000
						36,000					36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						36,000					36,000
						36,000					36,000

Project Number:	CE-27-4010	Division:	Central Services - Central Equipment
Project Title:	2017 Chevy Colorado	Year Identified:	2022

Description:

2017 Chevy Colorado - 10 year replacement schedule

Justification:

10 year replacement schedule

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						36,000					36,000
						36,000					36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						36,000					36,000
						36,000					36,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-27-4011	Division:	Central Services - Central Equipment
Project Title:	2017 Chevy Colorado	Year Identified:	2022

Description:

2017 Chevy Colorado - 10 year replacement schedule

Justification:

10 year replacement schedule

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						36,000					36,000
						36,000					36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						36,000					36,000
						36,000					36,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						49,500					49,500
						49,500					49,500
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						49,500					49,500
						49,500					49,500

City of Plymouth Capital Improvement Plan 2022-2031 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 due to useful life

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					71,000						71,000
					71,000						71,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment					71,000						71,000
					71,000						71,000

Project Number:	CE-27-5048	Division:	Central Services - Central Equipment
Project Title:	2017 F-350 Truck	Year Identified:	2022

Description:

2017 F-350 truck scheduled with 10 year replacement

Justification:

scheduled with 10 year replacement

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						50,000					50,000
						50,000					50,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						50,000					50,000
						50,000					50,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-27-5049	Division:	Central Services - Central Equipment
Project Title:	2017 Ford F-350 Truck	Year Identified:	2022

Description:

2017 Ford F-350 Truck replacement schedule with 10 years life expectancy

Justification:

schedule with 10 years life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						50,000					50,000
						50,000					50,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						50,000					50,000
						50,000					50,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						139,000					139,000
						139,000					139,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment						139,000					139,000
						139,000					139,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							355,000				355,000
							355,000				355,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							355,000				355,000
							355,000				355,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							355,000				355,000
							355,000				355,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							520,000				520,000
							520,000				520,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							440,000				440,000
							440,000				440,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							440,000				440,000
							440,000				440,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							56,000				56,000
							56,000				56,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							265,000				265,000
							265,000				265,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							265,000				265,000
							265,000				265,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							195,000				195,000
							195,000				195,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							290,000				290,000
							290,000				290,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							290,000				290,000
							290,000				290,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							290,000				290,000
							290,000				290,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							290,000				290,000
							290,000				290,000

Project Number:	CE-28-389	Division:	Central Services - Central Equipment
Project Title:	2018 F550 4x4 dump	Year Identified:	2022

Description:

2018 F550 4x4 dump truck to be replaced - 10 year life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							86,000				86,000
							86,000				86,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							86,000				86,000
							86,000				86,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-28-4012	Division:	Central Services - Central Equipment
Project Title:	2018 Ford F-150	Year Identified:	2022

Description:

2018 Ford F-150 scheduled replacement at 10 years

Justification:

scheduled replacement at 10 years

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							41,000				41,000
							41,000				41,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							41,000				41,000
							41,000				41,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							149,000				149,000
							149,000				149,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							149,000				149,000
							149,000				149,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							37,000				37,000
							37,000				37,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							37,000				37,000
							37,000				37,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							98,000				98,000
							98,000				98,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							98,000				98,000
							98,000				98,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-28-6133	Division:	Central Services - Central Equipment
Project Title:	2020 Trimax Mower	Year Identified:	2022

Description:

2020 Trimax Mower replacement scheduled at an 8 year life expectancy

Justification:

scheduled at an 8 year life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							52,000				52,000
							52,000				52,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							52,000				52,000
							52,000				52,000

Project Number:	CE-28-6134	Division:	Central Services - Central Equipment
Project Title:	2020 mower/mulcher	Year Identified:	2022

Description:

2020 mower/mulcher replacement with a scheduled life expectancy of 8 years

Justification:

scheduled life expectancy of 8 years

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings							27,000				27,000
							27,000				27,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment							27,000				27,000
							27,000				27,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings			58,000								58,000
			58,000								58,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment			58,000								58,000
			58,000								58,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								450,000			450,000
								450,000			450,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								76,000			76,000
								76,000			76,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								76,000			76,000
								76,000			76,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-29-2051	Division:	Central Services - Central Equipment
Project Title:	2017 Msaba Conveyor	Year Identified:	2022

Description:

2017 Msaba Conveyor used in salt shed
Scheduled replacement for life expectancy 12 years

Justification:

Scheduled replacement for life expectancy 12 years

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								68,000			68,000
								68,000			68,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								68,000			68,000
								68,000			68,000

Project Number:	CE-29-2076	Division:	Central Services - Central Equipment
Project Title:	2019 Cat Asphalt roller	Year Identified:	2022

Description:

2019 Cat Asphalt roller

Justification:

Scheduled life expectancy at 10 years

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								68,000			68,000
								68,000			68,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								68,000			68,000
								68,000			68,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								36,000			36,000
								36,000			36,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								36,000			36,000
								36,000			36,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-29-390	Division:	Central Services - Central Equipment
Project Title:	2019 F550 Truck Dump and Lift Gate Body	Year Identified:	2022

Description:

2019 F550 Truck scheduled replacement - 10 life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								91,000			91,000
								91,000			91,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								91,000			91,000
								91,000			91,000

Project Number:	CE-29-391	Division:	Central Services - Central Equipment
Project Title:	2019 Freightliner M2 - Jetter	Year Identified:	2022

Description:

2019 Freightliner M2 Jetter scheduled replacement - 10 year life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								277,000			277,000
								277,000			277,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								277,000			277,000
								277,000			277,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-29-392	Division:	Central Services - Central Equipment
Project Title:	2019 F250 Truck w/ Snow plow	Year Identified:	2022

Description:

2019 F250 Truck w/ Snow plow scheduled replacement - 10 life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								52,000			52,000
								52,000			52,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								52,000			52,000
								52,000			52,000

Project Number:	CE-29-394	Division:	Central Services - Central Equipment
Project Title:	2019 TV Van - Utilities	Year Identified:	2022

Description:

2019 Tv van for utilities -- schedule at 10 year life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								308,000			308,000
								308,000			308,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								308,000			308,000
								308,000			308,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								26,000			26,000
								26,000			26,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								26,000			26,000
								26,000			26,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								26,000			26,000
								26,000			26,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								86,000			86,000
								86,000			86,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								215,000			215,000
								215,000			215,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								215,000			215,000
								215,000			215,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-29-5047	Division:	Central Services - Central Equipment
Project Title:	2017 Ford F550 Truck	Year Identified:	2022

Description:

2017 Ford F550 chassis with box and gate

Justification:

Scheduled at a 12 year replacement

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								93,000			93,000
								93,000			93,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								93,000			93,000
								93,000			93,000

Project Number:	CE-29-5050	Division:	Central Services - Central Equipment
Project Title:	2017 Ford F-550 box and lift gate	Year Identified:	2022

Description:

2017 Ford F-550 box and lift gate replacement
Scheduled with a 12 year life expectancy

Justification:

Scheduled with a 12 year life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								175,000			175,000
								175,000			175,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								175,000			175,000
								175,000			175,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-29-5051	Division:	Central Services - Central Equipment
Project Title:	2017 Ford F-450 with box and lift gate	Year Identified:	2022

Description:

2017 Ford F-450 with box and lift gate replacement scheduled at 12 years life expectancy

Justification:

scheduled at 12 years life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								77,000			77,000
								77,000			77,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								77,000			77,000
								77,000			77,000

Project Number:	CE-29-5053	Division:	Central Services - Central Equipment
Project Title:	2017 Kubota RTV	Year Identified:	2022

Description:

2017 Kubota RTV replacement scheduled at 12 year life expectancy

Justification:

scheduled at 12 year life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings								26,000			26,000
								26,000			26,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment								26,000			26,000
								26,000			26,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									920,000		920,000
									920,000		920,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									60,000		60,000
									60,000		60,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									60,000		60,000
									60,000		60,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									44,000		44,000
									44,000		44,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									250,000		250,000
									250,000		250,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									250,000		250,000
									250,000		250,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-30-2072	Division:	Central Services - Central Equipment
Project Title:	2019 F-550 Truck with Crew cab	Year Identified:	2022

Description:

2019 F-550 Truck with Crew cab and lift gate

Justification:

Scheduled replacement with 10 life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									80,000		80,000
									80,000		80,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									80,000		80,000
									80,000		80,000

Project Number:	CE-30-2080	Division:	Central Services - Central Equipment
Project Title:	2020 Chevy Silverado	Year Identified:	2022

Description:

2020 Chevy Silverado with tool box and hauling ability

Justification:

Scheduled replacement for life expectancy at 10 year

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									55,000		55,000
									55,000		55,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									55,000		55,000
									55,000		55,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-30-2085	Division:	Central Services - Central Equipment
Project Title:	2020 Arrow Board	Year Identified:	2022

Description:

2020 Arrow Board - sign board for notification

Justification:

scheduled at a 10 year replacement

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									26,000		26,000
									26,000		26,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									26,000		26,000
									26,000		26,000

Project Number:	CE-30-387	Division:	Central Services - Central Equipment
Project Title:	2019 Tandem Axle	Year Identified:	2022

Description:

Replacement of Tandem axle w/ Snow Equipment

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									335,000		335,000
									335,000		335,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									335,000		335,000
									335,000		335,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-30-388	Division:	Central Services - Central Equipment
Project Title:	2018 Tandem Axle	Year Identified:	2022

Description:

2108 Western Star Tandem replacement on scheduled year - 12 years life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									261,000		261,000
									261,000		261,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									261,000		261,000
									261,000		261,000

Project Number:	CE-30-395	Division:	Central Services - Central Equipment
Project Title:	2020 Chevy Truck	Year Identified:	2022

Description:

2020 Chevy truck replacement - 10yr life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									50,000		50,000
									50,000		50,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									50,000		50,000
									50,000		50,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									35,000		35,000
									35,000		35,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									36,000		36,000
									36,000		36,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									36,000		36,000
									36,000		36,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-30-5054	Division:	Central Services - Central Equipment
Project Title:	2018 International Single Axle Truck	Year Identified:	2022

Description:

2018 International Single Axle Truck replacement scheduled at a 12 year life expectancy

Justification:

scheduled at a 12 year life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									207,000		207,000
									207,000		207,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									207,000		207,000
									207,000		207,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									45,000		45,000
									45,000		45,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									45,000		45,000
									45,000		45,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									45,000		45,000
									45,000		45,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									45,000		45,000
									45,000		45,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									42,000		42,000
									42,000		42,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									42,000		42,000
									42,000		42,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									41,000		41,000
									41,000		41,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment									41,000		41,000
									41,000		41,000

Project Number:	CE-31-0042	Division:	Central Services - Central Equipment
Project Title:	2011 Ford F-350 4x4 Grass Rig	Year Identified:	2027

Description:

Replace after 20 years of service

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings										66,000	66,000
									66,000		66,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment										66,000	66,000
									66,000		66,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	CE-31-3075	Division:	Central Services - Central Equipment
Project Title:	2016 EH Trailer	Year Identified:	2017

Description:

Scheduled trailer replacement for valve machine

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings										104,000	104,000
										104,000	104,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment										104,000	104,000
										104,000	104,000

Project Number:	CE-31-5041	Division:	Central Services - Central Equipment
Project Title:	2016 John Deere 4066R Utility Tractor with snow blower	Year Identified:	2017

Description:

Schedule replacement based off of life expectancy

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings										92,000	92,000
										92,000	92,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Central Equipment										92,000	92,000
										92,000	92,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS													
Central Services - Public Facilities													
FM-19-0002	Public Safety - Replace Garage Air Makeup Unit	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	150,000	0	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	85,000	0	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	40,000	0	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	28,000	0	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	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	100,000	0	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-21-0001	Maintenance Facility - RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-21-0004	Maintenance Facility - Office Reconfiguration	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0007	City Hall - Replace Rubber Roof	2020	0	310,000	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire Station 2 - Mech/Elec/Plumb/BAS Updates	2020	0	0	0	0	0	0	0	0	55,000	0	55,000
FM-21-0013	Citywide - Bathroom Remodels	2020	135,000	70,000	70,000	70,000	0	0	0	0	0	0	345,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-21-0015	Zachary WTP & Central WTP - BAS Updates	2021	0	200,000	0	0	0	0	0	0	0	0	200,000
FM-22-0002	Maintenance Facility - Roof Section Replacement	2020	315,000	0	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Public Safety - Replace Carpet	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-22-0007	Replace exterior site lighting	2020	45,000	40,000	0	0	0	0	0	0	0	0	85,000
FM-22-0008	Fire Station 2 - Replace Water and Sanitary Sewer Piping	2020	180,000	0	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Central WTP & Zachary WTP Replace Boiler Pumps	2020	70,000	0	0	0	0	0	0	0	0	0	70,000
FM-22-0011	Zachary WTP - Elevator Update	2020	145,000	0	0	0	0	0	0	0	0	0	145,000
FM-22-0012	Fire 2 Construction (FFE)	2021	150,000	0	0	0	0	0	0	0	0	0	150,000
FM-22-0013	Fire 3 Construction (FFE)	2021	150,000	0	0	0	0	0	0	0	0	0	150,000
FM-22-0014	Public Safety - Elevator Cab Renovation	2022	20,000	0	0	0	0	0	0	0	0	0	20,000
FM-22-0015	Central WTP - Exterior Landscaping	2022	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-22-0016	Fire Station 1 - Parking Lot Replacement	2022	85,000	0	0	0	0	0	0	0	0	0	85,000
FM-23-0001	Public Safety - Garage Waterproofing Repairs	2019	0	55,000	0	0	0	0	0	0	0	0	55,000
FM-23-0003	Old Central - Roof Replacement	2020	0	135,000	0	0	0	0	0	0	0	0	135,000
FM-23-0004	City Hall - Landscaping Replacement	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-23-0005	Old Central - Replace Telephone and Security Systems	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-23-0006	Station 73 - Replace Branch Wiring	2020	0	35,000	0	0	0	0	0	0	0	0	35,000
FM-23-0007	City Hall - Replace Gutters and Downspouts	2020	0	42,000	0	0	0	0	0	0	0	0	42,000
FM-23-0008	City Hall - Elevator Replacement	2020	0	330,000	0	0	0	0	0	0	0	0	330,000
FM-23-0009	Public Safety - Passenger Elevator (entry)	2021	0	115,000	0	0	0	0	0	0	0	0	115,000
FM-23-0010	PCC - Install Generator	2021	0	750,000	0	0	0	0	0	0	0	0	750,000
FM-23-0011	Zachary WTP - Install RTU for Office	2022	0	190,000	0	0	0	0	0	0	0	0	190,000
FM-24-0001	City Hall - Replace Kato-lite generator	2020	0	0	80,000	0	0	0	0	0	0	0	80,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-24-0002	Fire Station 1 - Replace Electrical Service, Distribution, and Branch Wiring	2020	0	0	65,000	0	0	0	0	0	0	0	65,000
FM-25-0001	PCC - Replace Metal Roof Sections	2020	0	0	0	140,000	0	0	0	0	0	0	140,000
FM-25-0002	Public Safety - Roof Section Replacement	2020	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-25-0003	Fire Station 1 - Roof Replacement	2020	0	0	0	75,000	0	0	0	0	0	0	75,000
FM-25-0004	City Hall - Replace and Repair Heated Concrete Sidewalk	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-25-0005	City Hall - Replace Vinyl Flooring	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-25-0009	Fire Station 1 - Replace Plumbing Finishes and Fixtures	2020	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-25-0010	Station 73 - Replace AC, AC Compressors, & Radiant Heaters	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-25-0011	Maintenance Facility - Overhead Door Replacement	2022	0	0	0	45,000	0	0	0	0	0	0	45,000
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	0	800,000	0	0	0	0	0	0	800,000
FM-25-0018	Central WTP - Exhaust Fans/Transfer Replacement	2022	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	0	600,000	0	0	0	0	0	0	600,000
FM-26-0002	Zachary WTP - Replace Generator	2020	0	0	0	0	110,000	0	0	0	0	0	110,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	0	150,000	0	0	0	0	0	150,000
FM-26-0004	Old Central - Replace Electrical Service and Distribution	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-26-0005	Maintenance Facility - Replace Electrical Service and Distribution	2020	0	0	0	0	810,000	0	0	0	0	0	810,000
FM-26-0006	City Hall - Replace Electrical Switch Gear and Panel Boards	2020	0	0	0	0	225,000	0	0	0	0	0	225,000
FM-26-0007	Fire Station 1 - Replace Copper Piping	2020	0	0	0	0	62,000	0	0	0	0	0	62,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	108,000	0	0	0	0	0	108,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	0	950,000	0	0	0	0	0	950,000
FM-26-0011	Fire Station 1 - Replace Makeup Air Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	0	400,000	0	0	0	0	0	400,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	0	205,000	0	0	0	0	205,000
FM-27-0002	City Hall - Replace Phone, PA, and Security Systems	2020	0	0	0	0	0	100,000	0	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	50,000	0	0	0	0	50,000
FM-27-0005	Public Safety - Replace Electrical Service and Distribution	2020	0	0	0	0	0	380,000	0	0	0	0	380,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	0	350,000	0	0	0	0	350,000
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	0	120,000	0	0	0	0	120,000
FM-28-0001	Zachary WTP - Replace electrical service, distribution, and branch wiring	2020	0	0	0	0	0	0	130,000	0	0	0	130,000
FM-28-0002	PCC - Replace Electrical Service and Distribution	2020	0	0	0	0	0	0	120,000	0	0	0	120,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	0	180,000	0	0	0	180,000
FM-28-0004	Maintenance Facility - Replace Heat Only Rooftop Units	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	0	160,000	0	0	160,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	0	40,000	0	0	40,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	0	90,000	0	0	90,000
FM-29-0005	Station 73 - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-29-0006	Public Safety - Replace Water Distribution and Sanitary sewer Piping	2020	0	0	0	0	0	0	0	225,000	0	0	225,000
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	0	62,000	0	0	62,000
FM-29-0008	Public Safety - Replace Thermostats and Controls	2020	0	0	0	0	0	0	0	200,000	0	0	200,000
FM-29-0009	PCC - Replace Elevator	2020	0	0	0	0	0	0	0	200,000	0	0	200,000
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	0	30,000	0	30,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	0	29,000	0	29,000
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	0	35,000	0	35,000
FM-31-0001	Public Safety - Boiler Replacement	2022	0	0	0	0	0	0	0	0	0	300,000	300,000
FM-31-0002	Maintenance Facility - Mechanic Equipment	2022	0	0	0	0	0	0	0	0	0	45,000	45,000
FM-31-0003	Maintenance Facility - Interior Furnishes replacement	2022	0	0	0	0	0	0	0	0	0	75,000	75,000
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	0	0	0	0	0	0	0	0	100,000
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	0	0	0	0	0	0	0	0	70,000
Total: Central Services - Public Facilities			\$1,690,000	\$2,635,000	\$335,000	\$2,315,000	\$2,975,000	\$1,545,000	\$560,000	\$1,282,000	\$1,184,000	\$450,000	\$14,971,000
TOTAL: PUBLIC WORKS			\$1,690,000	\$2,635,000	\$335,000	\$2,315,000	\$2,975,000	\$1,545,000	\$560,000	\$1,282,000	\$1,184,000	\$450,000	\$14,971,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GRAND TOTAL		\$1,690,000	\$2,635,000	\$335,000	\$2,315,000	\$2,975,000	\$1,545,000	\$560,000	\$1,282,000	\$1,184,000	\$450,000	\$14,971,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-19-0002	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Garage Air Makeup Unit	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				50,000							50,000
				50,000							50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				50,000							50,000
				50,000							50,000

Project Number:	FM-20-0013	Division:	Central Services - Public Facilities
Project Title:	Exterior maintenance repairs - PCC	Year Identified:	2020

Description:

Exterior upgrades and maintenance, projected to occur 8 to 10 years after expansion

Justification:

Exterior upgrades and maintenance, re-evaluate each year

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									150,000		150,000
									150,000		150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									150,000		150,000
									150,000		150,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-20-0016	Division:	Central Services - Public Facilities
Project Title:	PCC - Mech/Elec/Plumb/BAS updates	Year Identified:	2020

Description:

Mechanical, Electrical, or Plumbing updates that are projected to occur 8 to 10 years after the expansion

Justification:

Mechanical, Electrical, or Plumbing updates, will re-evaluate closer to each year

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									85,000		85,000
									85,000		85,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									85,000		85,000
									85,000		85,000

Project Number:	FM-20-0017	Division:	Central Services - Public Facilities
Project Title:	Interior Finishes - PCC	Year Identified:	2020

Description:

Replace interior finishes and upgrades that are projected to occur 8 to 10 years of expansion

Justification:

Finishes are due for replacement, will re-evaluate each year

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									200,000		200,000
									200,000		200,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									200,000		200,000
									200,000		200,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									40,000		40,000
									40,000		40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									40,000		40,000
									40,000		40,000

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

Description:

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

Justification:

The pumps are wearing out and are in need of replacement

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	60,000	60,000	60,000								180,000
	60,000	60,000	60,000								180,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	60,000	60,000	60,000								180,000
	60,000	60,000	60,000								180,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Repair or replace natural gas piping - Old Central Water Plant

Justification:

Piping is original and in need of being updated.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		28,000									28,000
		28,000									28,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		28,000									28,000
		28,000									28,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		25,000									25,000
		25,000									25,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		25,000									25,000
		25,000									25,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	65,000										65,000
	65,000										65,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									100,000		100,000
									100,000		100,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									100,000		100,000
									100,000		100,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									100,000		100,000
									100,000		100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									100,000		100,000
									100,000		100,000

Project Number:	FM-21-0001	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			30,000								30,000
			30,000								30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin			30,000								30,000
			30,000								30,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-21-0004	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Office Reconfiguration	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	40,000										40,000
	40,000										40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	40,000										40,000
	40,000										40,000

Project Number:	FM-21-0007	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Rubber Roof	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		310,000									310,000
		310,000									310,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		310,000									310,000
		310,000									310,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-21-0010	Division:	Central Services - Public Facilities
Project Title:	Fire Station 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance									55,000		55,000
									55,000		55,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin									55,000		55,000
									55,000		55,000

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

Description:

Bathroom remodels

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	135,000	70,000	70,000	70,000							345,000
	135,000	70,000	70,000	70,000							345,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	135,000	70,000	70,000	70,000							345,000
	135,000	70,000	70,000	70,000							345,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-21-0015	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP & Central WTP - 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		200,000									200,000
		200,000									200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		200,000									200,000
		200,000									200,000

Project Number:	FM-22-0002	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Roof Section Replacement	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	315,000										315,000
	315,000										315,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	315,000										315,000
	315,000										315,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-22-0003	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Carpet	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	40,000										40,000
	40,000										40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	40,000										40,000
	40,000										40,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	45,000	40,000									85,000
	45,000	40,000									85,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	45,000	40,000									85,000
	45,000	40,000									85,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-22-0008	Division:	Central Services - Public Facilities
Project Title:	Fire Station 2 - Replace Water and Sanitary Sewer Piping	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	180,000										180,000
	180,000										180,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	180,000										180,000
	180,000										180,000

Project Number:	FM-22-0009	Division:	Central Services - Public Facilities
Project Title:	Central WTP & Zachary WTP Replace Boiler Pumps	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	70,000										70,000
	70,000										70,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	70,000										70,000
	70,000										70,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-22-0011	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Elevator Update	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	145,000										145,000
	145,000										145,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	145,000										145,000
	145,000										145,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	150,000										150,000
	150,000										150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
IT Systems	50,000										50,000
Public Facilities Admin	50,000										50,000
Surplus Reserve	50,000										50,000
	150,000										150,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	150,000										150,000
	150,000										150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
IT Systems	50,000										50,000
Public Facilities Admin	50,000										50,000
Surplus Reserve	50,000										50,000
	150,000										150,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-22-0014	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Elevator Cab Renovation	Year Identified:	2022

Description:

Public Safety Elevator cab is due for an interior update

Justification:

elevator cab is due of an interior update the mechanical equipment is working

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	20,000										20,000
	20,000										20,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Safety	20,000										20,000
	20,000										20,000

Project Number:	FM-22-0015	Division:	Central Services - Public Facilities
Project Title:	Central WTP - Exterior Landscaping	Year Identified:	2022

Description:

Exterior landscaping at central needs to be replaced and updated

Justification:

Landscaping is no longer manageable and needs to be updated

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	25,000										25,000
	25,000										25,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Central Water Plant	25,000										25,000
	25,000										25,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-22-0016	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Parking Lot Replacement	Year Identified:	2022

Description:

Exterior parking lot and drive lanes are past their useful life and will need replacement

Justification:

Exterior parking lot and drive lanes are past their useful life and will need replacement

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	85,000										85,000
	85,000										85,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Fire Station 1	85,000										85,000
	85,000										85,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-23-0001	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Garage Waterproofing Repairs	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		55,000									55,000
		55,000									55,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		55,000									55,000
		55,000									55,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-23-0003	Division:	Central Services - Public Facilities
Project Title:	Old Central - Roof Replacement	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		135,000									135,000
		135,000									135,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		135,000									135,000
		135,000									135,000

Project Number:	FM-23-0004	Division:	Central Services - Public Facilities
Project Title:	City Hall - Landscaping Replacement	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		60,000									60,000
		60,000									60,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		60,000									60,000
		60,000									60,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-23-0005	Division:	Central Services - Public Facilities
Project Title:	Old Central - Replace Telephone and Security Systems	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		25,000									25,000
		25,000									25,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		25,000									25,000
		25,000									25,000

Project Number:	FM-23-0006	Division:	Central Services - Public Facilities
Project Title:	Station 73 - Replace Branch Wiring	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		35,000									35,000
		35,000									35,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		35,000									35,000
		35,000									35,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-23-0007	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Gutters and Downspouts	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		42,000									42,000
		42,000									42,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		42,000									42,000
		42,000									42,000

Project Number:	FM-23-0008	Division:	Central Services - Public Facilities
Project Title:	City Hall - Elevator Replacement	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		330,000									330,000
		330,000									330,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		330,000									330,000
		330,000									330,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-23-0009	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Passenger Elevator (entry)	Year Identified:	2021

Description:

Update existing elevators at Public Safety - entry way elevator

Justification:

Elevator controls and mech. are outdated and must be updated

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		115,000									115,000
		115,000									115,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		115,000									115,000
		115,000									115,000

Project Number:	FM-23-0010	Division:	Central Services - Public Facilities
Project Title:	PCC - Install Generator	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		750,000									750,000
		750,000									750,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin		750,000									750,000
		750,000									750,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-23-0011	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Install RTU for Office	Year Identified:	2022

Description:

Currently Zachary use the water to water heat pumps to heat and cool the office space. This design is hard on equipment and requires a lot of additional maintenance. Consultant suggested isolating this area to be on their own unit

Justification:

Improved building performance

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings		190,000									190,000
		190,000									190,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Zachary Water Plant		190,000									190,000
		190,000									190,000

Project Number:	FM-24-0001	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Kato-lite generator	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			80,000								80,000
			80,000								80,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin			80,000								80,000
			80,000								80,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-24-0002	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Replace Electrical Service, Distribution, and Branch Wiring	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			65,000								65,000
			65,000								65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin			65,000								65,000
			65,000								65,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-25-0001	Division:	Central Services - Public Facilities
Project Title:	PCC - Replace Metal Roof Sections	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				140,000							140,000
				140,000							140,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				140,000							140,000
				140,000							140,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-25-0002	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Roof Section Replacement	Year Identified:	2020

Description:

Replace Public Safety rubber roof (3)

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				160,000							160,000
				160,000							160,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				160,000							160,000
				160,000							160,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-25-0003	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Roof Replacement	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				75,000							75,000
				75,000							75,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				75,000							75,000
				75,000							75,000

Project Number:	FM-25-0004	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace and Repair Heated Concrete Sidewalk	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				25,000							25,000
				25,000							25,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				25,000							25,000
				25,000							25,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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

Description:

Replace all vinyl finishes at City Hall

Justification:

Vinyl finishes are beyond their useful life.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				30,000							30,000
				30,000							30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				30,000							30,000
				30,000							30,000

Project Number:	FM-25-0009	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Replace Plumbing Finishes and Fixtures	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				50,000							50,000
				50,000							50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				50,000							50,000
				50,000							50,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-25-0010	Division:	Central Services - Public Facilities
Project Title:	Station 73 - Replace AC, AC Compressors, & Radiant Heaters	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				80,000							80,000
				80,000							80,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				80,000							80,000
				80,000							80,000

Project Number:	FM-25-0011	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Overhead Door Replacement	Year Identified:	2022

Description:

Overhead doors are reaching life expectancy and will need to be replaced

Justification:

Overhead doors are reaching life expectancy and will need to be replaced

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				45,000							45,000
				45,000							45,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Works				45,000							45,000
				45,000							45,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-25-0017	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Dehumidification and Ventilation System Replacement	Year Identified:	2022

Description:

Replace existing dehumidification and ventilation system in filter room and detention corridor with new desiccant system and duct work

Justification:

Current system has met life expectancy and will need to be replacement and upgraded.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				800,000							800,000
				800,000							800,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Zachary Water Plant				800,000							800,000
				800,000							800,000

Project Number:	FM-25-0018	Division:	Central Services - Public Facilities
Project Title:	Central WTP - Exhaust Fans/Transfer Replacement	Year Identified:	2022

Description:

Several exhaust fans, transfer fans, and controls will need to be replaced at life expectancy

Justification:

mechanical equipment will be reaching life expectancy, forecasting replacements.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings				160,000							160,000
				160,000							160,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Central Water Plant				160,000							160,000
				160,000							160,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0001	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace 2 Roof Sections	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				600,000							600,000
				600,000							600,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin				600,000							600,000
				600,000							600,000

Project Number:	FM-26-0002	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Replace Generator	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					110,000						110,000
					110,000						110,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					110,000						110,000
					110,000						110,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0003	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Flooring Finishes	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					150,000						150,000
					150,000						150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					150,000						150,000
					150,000						150,000

Project Number:	FM-26-0004	Division:	Central Services - Public Facilities
Project Title:	Old Central - Replace Electrical Service and Distribution	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					100,000						100,000
					100,000						100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					100,000						100,000
					100,000						100,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0005	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Electrical Service and Distribution	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					810,000						810,000
					810,000						810,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					810,000						810,000
					810,000						810,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0006	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Electrical Switch Gear and Panel Boards	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					225,000						225,000
					225,000						225,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					225,000						225,000
					225,000						225,000

Project Number:	FM-26-0007	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Replace Copper Piping	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					62,000						62,000
					62,000						62,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					62,000						62,000
					62,000						62,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0008	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					108,000						108,000
					108,000						108,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					108,000						108,000
					108,000						108,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0009	Division:	Central Services - Public Facilities
Project Title:	Central WTP - Mechanical Replacements	Year Identified:	2020

Description:

Central Plant will need several mechanical upgrades, which have hit the facilities life expectancy
 Existing dehumidification and ventilation system
 Existing boilers and heat pumps and piping

Justification:

Mechanical equipment will be at facilities life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					950,000						950,000
					950,000						950,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					950,000						950,000
					950,000						950,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-26-0011	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Replace Makeup Air Unit	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					30,000						30,000
					30,000						30,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin					30,000						30,000
					30,000						30,000

Project Number:	FM-26-0012	Division:	Central Services - Public Facilities
Project Title:	Central WTP - Installation of RTU	Year Identified:	2022

Description:

Replace existing HVAC system in office, meeting, and control room with new package rooftop system

Justification:

Creating a stand alone system will improve building comfort lever along with reducing maintenance expenses because of prior design

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings					400,000						400,000
					400,000						400,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Central Water Plant					400,000						400,000
					400,000						400,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0001	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Replace Roof	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						205,000					205,000
						205,000					205,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						205,000					205,000
						205,000					205,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0002	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Phone, PA, and Security Systems	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						100,000					100,000
						100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						100,000					100,000
						100,000					100,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						50,000					50,000
						50,000					50,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						50,000					50,000
						50,000					50,000

Project Number:	FM-27-0005	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Electrical Service and Distribution	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						380,000					380,000
						380,000					380,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						380,000					380,000
						380,000					380,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0006	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Ceiling Tiles	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						30,000					30,000
						30,000					30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						30,000					30,000
						30,000					30,000

Project Number:	FM-27-0007	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Vehicle Storage Area Skylights	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						100,000					100,000
						100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						100,000					100,000
						100,000					100,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0009	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Ceiling Tiles	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						100,000					100,000
						100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						100,000					100,000
						100,000					100,000

Project Number:	FM-27-0010	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Roof Drains	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						50,000					50,000
						50,000					50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						50,000					50,000
						50,000					50,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0014	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace HVAC Automation Controls	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								100,000			100,000
								100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								100,000			100,000
								100,000			100,000

Project Number:	FM-27-0015	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Replace Dry Cooling Rooftop Unit	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						30,000					30,000
						30,000					30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						30,000					30,000
						30,000					30,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0016	Division:	Central Services - Public Facilities
Project Title:	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance						350,000					350,000
						350,000					350,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin						350,000					350,000
						350,000					350,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-27-0018	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Bi-fold Door Replacement	Year Identified:	2022

Description:

Forecasting replacement needs on bi-fold doors at Maintenance Facility, door will be reaching life expectancy

Justification:

Forecasting replacement of bi-fold doors

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings						120,000					120,000
						120,000					120,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Works						120,000					120,000
						120,000					120,000

Project Number:	FM-28-0001	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Replace electrical service, distribution, and branch wiring	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance							130,000				130,000
							130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin							130,000				130,000
							130,000				130,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-28-0002	Division:	Central Services - Public Facilities
Project Title:	PCC - Replace Electrical Service and Distribution	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance							120,000				120,000
							120,000				120,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin							120,000				120,000
							120,000				120,000

Project Number:	FM-28-0003	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Reheat Coil Units	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance							180,000				180,000
							180,000				180,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin							180,000				180,000
							180,000				180,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-28-0004	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Heat Only Rooftop Units	Year Identified:	2020

Description:

Replace heat only rooftop units (2) at Maintenance Facility

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance							100,000				100,000
							100,000				100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin							100,000				100,000
							100,000				100,000

Project Number:	FM-29-0001	Division:	Central Services - Public Facilities
Project Title:	Central WTP - Replace Roof	Year Identified:	2020

Description:

Replace roof at Central Water Treatment 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								160,000			160,000
							160,000				160,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								160,000			160,000
							160,000				160,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-29-0002	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Ceiling Tiles	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								100,000			100,000
								100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								100,000			100,000
								100,000			100,000

Project Number:	FM-29-0003	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Wall Finishes	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								40,000			40,000
								40,000			40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								40,000			40,000
								40,000			40,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-29-0004	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Plumbing Fixtures	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								90,000			90,000
								90,000			90,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								90,000			90,000
								90,000			90,000

Project Number:	FM-29-0005	Division:	Central Services - Public Facilities
Project Title:	Station 73 - Replace Standpipes and Repair Sprinkler System	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								75,000			75,000
								75,000			75,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								75,000			75,000
								75,000			75,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-29-0006	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Water Distribution and Sanitary sewer Piping	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								225,000			225,000
								225,000			225,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								225,000			225,000
								225,000			225,000

Project Number:	FM-29-0007	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Gutters and Downspouts	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								62,000			62,000
								62,000			62,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								62,000			62,000
								62,000			62,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-29-0008	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Thermostats and Controls	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								200,000			200,000
								200,000			200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								200,000			200,000
								200,000			200,000

Project Number:	FM-29-0009	Division:	Central Services - Public Facilities
Project Title:	PCC - Replace Elevator	Year Identified:	2020

Description:

Replace Plymouth Community Center elevator.

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance								200,000			200,000
								200,000			200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin								200,000			200,000
								200,000			200,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-30-0001	Division:	Central Services - Public Facilities
Project Title:	City Hall - RTU # 4 (trane)	Year Identified:	2022

Description:

RTU # 4 will be at a 20 year life and hitting life expectancy. Unit will need to be replaced

Justification:

RTU#4 at life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									75,000		75,000
									75,000		75,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - City Hall									75,000		75,000
									75,000		75,000

Project Number:	FM-30-0002	Division:	Central Services - Public Facilities
Project Title:	Zachary WTP - Exhaust Fan Replacement	Year Identified:	2022

Description:

Replace all exhaust fans, transfer fans and controls in chemical rooms will hit life expectancy and will need to be replaced.

Justification:

life expectancy hit and will need to be replaced

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									75,000		75,000
									75,000		75,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Zachary Water Plant									75,000		75,000
									75,000		75,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-30-0003	Division:	Central Services - Public Facilities
Project Title:	Public Safety - RTU #7 and 8 Replacement	Year Identified:	2022

Description:

RTU 7 and RTU 8 will hit a 20 year life expectancy. These unit service the original building

Justification:

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									180,000		180,000
									180,000		180,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Safety									180,000		180,000
									180,000		180,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-30-0004	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Mechanical Unit Heaters	Year Identified:	2022

Description:

Several unit heaters and cabinet heaters will be at life expectancy, and scheduled for replacement
Will continue to access as the years get closer

Justification:

Several unit heaters and cabinet heaters will be at life expectancy, and scheduled for replacement
Will continue to access as the years get closer

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									30,000		30,000
									30,000		30,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Works									30,000		30,000
									30,000		30,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-30-0005	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Exhaust Fans	Year Identified:	2022

Description:

6 exhaust fans will be near life expectancy and need replacement
Will continue to review as years get closer

Justification:

6 exhaust fans will be near life expectancy and need replacement
Will continue to review as years get closer

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									29,000		29,000
									29,000		29,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Safety									29,000		29,000
									29,000		29,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-30-0006	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Water Softener	Year Identified:	2022

Description:

Public Safety water softener will reach life expectancy and is scheduled for replacement
Will monitor and adjust as years get closer

Justification:

Public Safety water softener will reach life expectancy and is scheduled for replacement
Will monitor and adjust as years get closer

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings									35,000		35,000
									35,000		35,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Safety									35,000		35,000
									35,000		35,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-31-0001	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Boiler Replacement	Year Identified:	2022

Description:

4 existing boilers will reach life expectancy of 20 years

Justification:

mechanical equipment at life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings										300,000	300,000
										300,000	300,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Safety										300,000	300,000
										300,000	300,000

Project Number:	FM-31-0002	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Mechanic Equipment	Year Identified:	2022

Description:

Several unit heats, circulation pumps, water heaters will meet life expectancy and are scheduled for replacement

Justification:

Several mechanical components will be reaching life expectancy

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings										45,000	45,000
										45,000	45,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Works										45,000	45,000
										45,000	45,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	FM-31-0003	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Interior Furnishes replacement	Year Identified:	2022

Description:

The facility will be reaching 15 years after last expansion and several interior furnishes or components could need to be replaced or upgraded. This would include, office, kitchen, and locker room furnishes

Justification:

Building at 15 years after last expansion and could need interior upgrades, will access as we move closer to 2031

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings										75,000	75,000
										75,000	75,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Public Works										75,000	75,000
										75,000	75,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	50,000	50,000									100,000
	50,000	50,000									100,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	50,000	50,000									100,000
	50,000	50,000									100,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	50,000	50,000									100,000
	50,000	50,000									100,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	50,000	50,000									100,000
	50,000	50,000									100,000

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

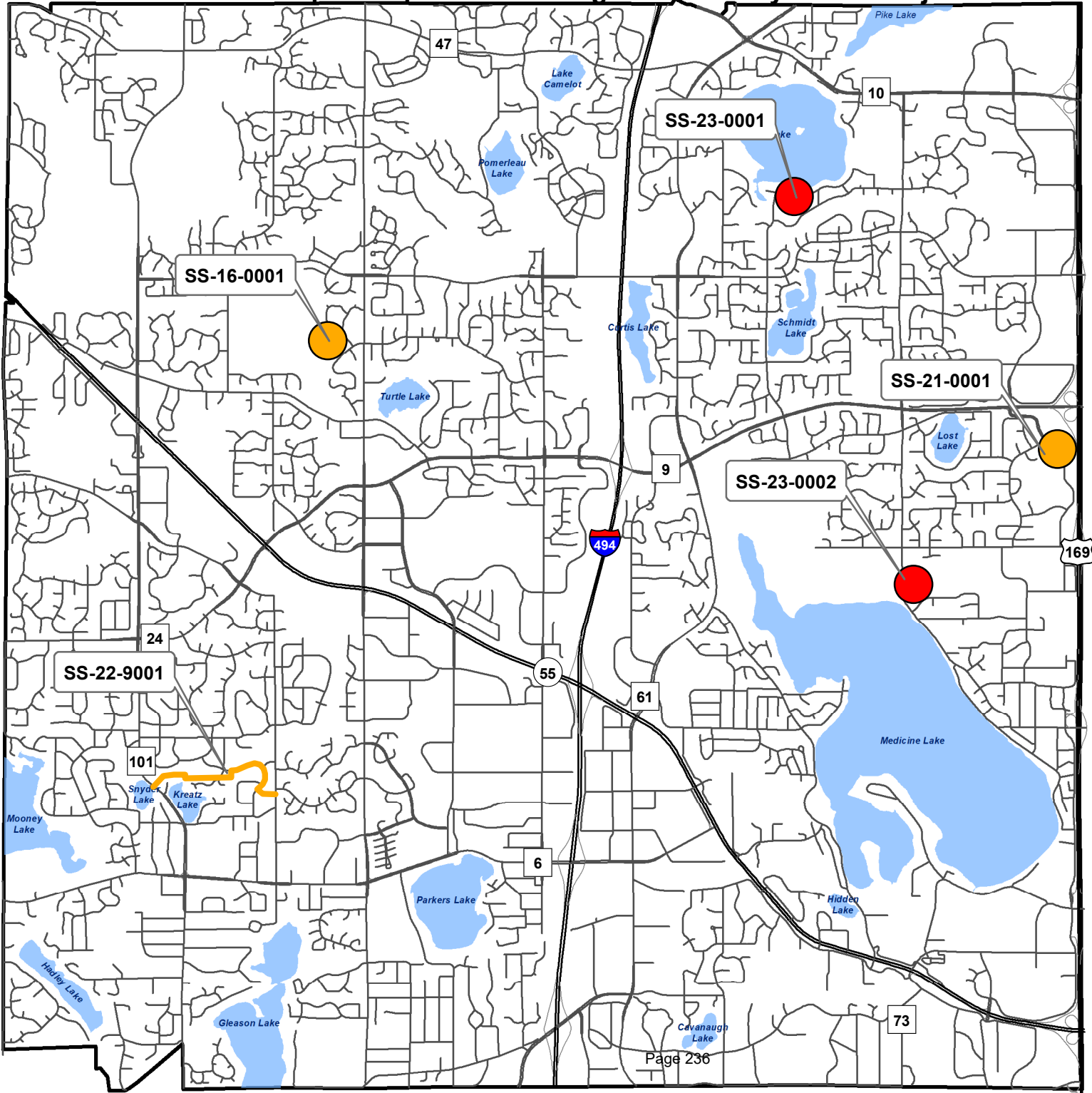
Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	35,000	35,000									70,000
	35,000	35,000									70,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities Admin	35,000	35,000									70,000
	35,000	35,000									70,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS													
Sewer													
SS-16-0001	Autumn Hills Lift Station	2014	250,000	0	0	0	0	0	0	0	0	0	250,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	275,000	0	0	0	0	0	0	0	0	0	275,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	250,000	0	0	0	0	0	0	0	0	250,000
SS-23-0002	Mission Farm Lift Station Equipment Replacement	2022	0	650,000	0	0	0	0	0	0	0	0	650,000
SS-24-0001	Lancaster Lift Station Electrical Renovation	2022	0	50,000	1,450,000	0	0	0	0	0	0	0	1,500,000
SS-25-0001	Mission Farm Lift Station Electrical Renovation	2022	0	0	50,000	1,050,000	0	0	0	0	0	0	1,100,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	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	1,200,000	10,900,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000
Total: Sewer			\$1,625,000	\$2,050,000	\$2,600,000	\$2,300,000	\$1,660,000	\$1,350,000	\$1,250,000	\$2,100,000	\$2,200,000	\$1,350,000	\$18,485,000
TOTAL: PUBLIC WORKS			\$1,625,000	\$2,050,000	\$2,600,000	\$2,300,000	\$1,660,000	\$1,350,000	\$1,250,000	\$2,100,000	\$2,200,000	\$1,350,000	\$18,485,000
GRAND TOTAL			\$1,625,000	\$2,050,000	\$2,600,000	\$2,300,000	\$1,660,000	\$1,350,000	\$1,250,000	\$2,100,000	\$2,200,000	\$1,350,000	\$18,485,000

2022 - 2031 Capital Improvement Program - Sanitary Sewer Projects



Project Year

- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031

Project Type

- Sanitary Sewer Lining
- Lift Station

City of Plymouth Capital Improvement Plan 2022-2031 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 abandoning the Autumn Hills Lift Station and serve the neighborhood with gravity sewer through adjacent development.

Justification:

This project would coincide with adjacent development and extension of gravity sewer adjacent to the existing lift station. The project should have no discernible impact on operating budgets.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	50,000										50,000
Construction/Maintenance	200,000										200,000
	250,000										250,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin	250,000										250,000
	250,000										250,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	275,000										275,000
	275,000										275,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin	275,000										275,000
	275,000										275,000

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		250,000									250,000
		250,000									250,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin		250,000									250,000
		250,000									250,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	SS-23-0002	Division:	Sewer
Project Title:	Mission Farm Lift Station Equipment Replacement	Year Identified:	2022

Description:

This project would replace the sanitary sewer lift station pumps, valves, piping, and control panel. The end result would be a more reliable lift station.

Justification:

The City's long range lift station planning study identified the need to replace the equipment elements of this high capacity lift station. Replacement of these lift station elements are necessary as part of our proactive maintenance approach on all lift stations.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		50,000									50,000
Construction/Maintenance		600,000									600,000
		650,000									650,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin		650,000									650,000
		650,000									650,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	SS-24-0001	Division:	Sewer
Project Title:	Lancaster Lift Station Electrical Renovation	Year Identified:	2022

Description:

This project would replace the sanitary sewer lift station electrical components and controls. The end result would be a more reliable and efficient lift station.

Justification:

The City's long range lift station planning study identified the need to replace the equipment elements of this high capacity lift station. Replacement of the electrical components of the lift station are necessary as part of our proactive maintenance approach on all lift stations.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		50,000	50,000								100,000
Construction/Maintenance			1,400,000								1,400,000
		50,000	1,450,000								1,500,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin		50,000	1,450,000								1,500,000
		50,000	1,450,000								1,500,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	SS-25-0001	Division:	Sewer
Project Title:	Mission Farm Lift Station Electrical Renovation	Year Identified:	2022

Description:

This project would replace the sanitary sewer lift station electrical components and controls. The end result would be a more reliable and efficient lift station.

Justification:

The City's long range lift station planning study identified the need to replace the equipment elements of this high capacity lift station. Replacement of the electrical components of the lift station are necessary as part of our proactive maintenance approach on all lift stations.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design			50,000	50,000							100,000
Construction/Maintenance				1,000,000							1,000,000
			50,000	1,050,000							1,100,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin			50,000	1,050,000							1,100,000
			50,000	1,050,000							1,100,000

City of Plymouth Capital Improvement Plan 2022-2031 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 the older clay pipe in the City has been lined and continued work will be done on older trunk sanitary sewer pipe. This is expected to be an annual and ongoing program which has 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,190,000	1,190,000	10,800,000
	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	1,200,000	10,900,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin	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	1,200,000	10,900,000
	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	1,200,000	10,900,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000	100,000	100,000								300,000
	100,000	100,000	100,000								300,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000								300,000
	100,000	100,000	100,000								300,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000
				150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin				150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000
				150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	3,260,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

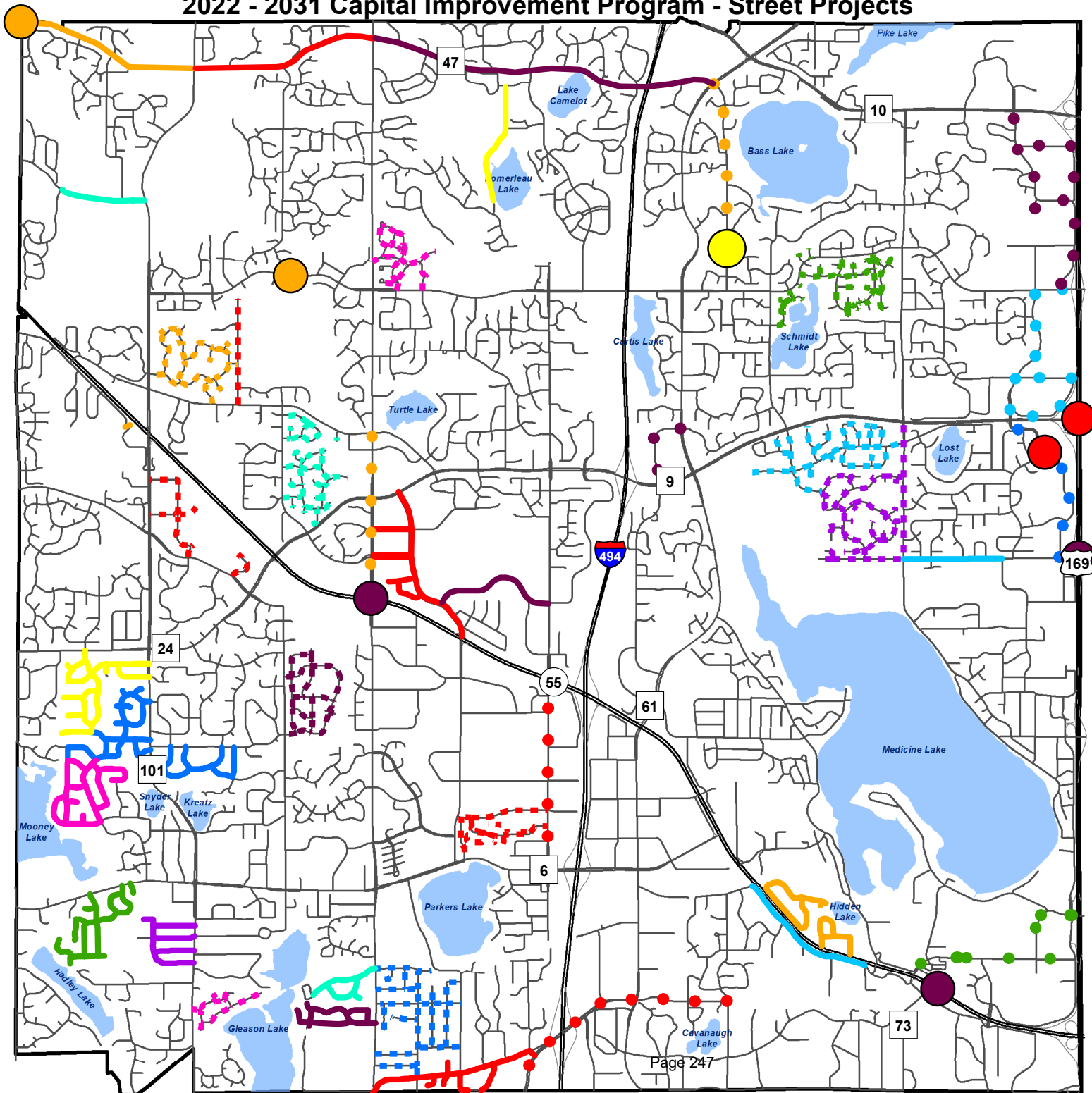
			Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS														
Street Maintenance														
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	500,000	0	0	0	0	0	0	0	500,000
ST-17-0002	Hamel Road Frontage Road Connection	2016	0	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	3,000,000	0	0	0	0	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	0	2,900,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	500,000	5,500,000	0	0	0	0	0	0	0	6,000,000
ST-21-0003	CSAH 101 & CR 47 Intersection Improvements	2021	200,000	0	0	0	0	0	0	0	0	0	0	200,000
ST-22-0001	CR 47 Reconstruction - Phase 1 (CR 101 to Peony)	2020	9,000,000	0	0	0	0	0	0	0	0	0	0	9,000,000
ST-22-0002	Comstock & Schmidt Lake Intersection Improvements	2022	650,000	0	0	0	0	0	0	0	0	0	0	650,000
ST-23-0001	City Center Roadways Rehabilitation	2020	150,000	6,775,000	7,175,000	0	0	0	0	0	0	0	0	14,100,000
ST-23-0002	CR 47 Reconstruction - Phase 2 (Peony to Vicksburg)	2022	300,000	7,200,000	0	0	0	0	0	0	0	0	0	7,500,000
ST-23-0003 *	Hwy 55 Underpass at Station 73	2022	0	6,500,000	5,000,000	0	0	0	0	0	0	0	0	11,500,000
ST-23-0004	Hwy 55 Pavement Preservation Project	2022	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	0	1,400,000	0	0	0	0	0	0	0	0	0	1,400,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	295,000	0	0	0	0	0	0	0	0	295,000
ST-24-0002	CR 47 Reconstruction - Phase 3 (Vicksburg to CR 61)	2022	0	0	13,500,000	0	0	0	0	0	0	0	0	13,500,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	500,000	0	0	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	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	8,750,000	8,750,000	62,600,000
ST-XX-9002	Mill & Overlay Projects	2005	1,150,000	2,300,000	1,200,000	1,400,000	1,800,000	1,300,000	1,300,000	1,300,000	1,350,000	1,350,000	1,350,000	14,500,000

* - 2022-2031 Capital Improvement Plan (CIP) was amended March 8, 2022.

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
ST-XX-9003	Replace Retaining Walls	2005	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	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	4,200,000	40,050,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	50,000	300,000	50,000	50,000	0	50,000	300,000	0	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	75,000	0	0	300,000	0	0	75,000	75,000	75,000	675,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total: Street Maintenance			\$20,805,000	\$37,900,000	\$36,420,000	\$15,315,000	\$10,465,000	\$11,415,000	\$15,565,000	\$14,840,000	\$17,005,000	\$14,505,000	\$194,235,000
TOTAL: PUBLIC WORKS			\$20,805,000	\$37,900,000	\$36,420,000	\$15,315,000	\$10,465,000	\$11,415,000	\$15,565,000	\$14,840,000	\$17,005,000	\$14,505,000	\$194,235,000
GRAND TOTAL			\$20,805,000	\$37,900,000	\$36,420,000	\$15,315,000	\$10,465,000	\$11,415,000	\$15,565,000	\$14,840,000	\$17,005,000	\$14,505,000	\$194,235,000

2022 - 2031 Capital Improvement Program - Street Projects



Project Year

- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031

Project Type

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



City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				500,000							500,000
				500,000							500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Unidentified				500,000							500,000
				500,000							500,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-17-0002	Division:	Street Maintenance
Project Title:	Hamel Road Frontage Road Connection	Year Identified:	2016

Description:

This project would complete the frontage road from Park Nicollet west to Hamel Road. This would connect the Hwy 55 frontage road to CR 101.

Justification:

Completion of the frontage road would allow for closure of at least one direct access on Hwy 55 and provide area residents with an alternative route to and from their neighborhoods. The project is development or grant driven.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		120,000									120,000
Construction/Maintenance		1,480,000									1,480,000
		1,600,000									1,600,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other Governmental Agency		710,000									710,000
Sewer - Admin		50,000									50,000
Special Assessments		500,000									500,000
Street Reconstruction Fund		290,000									290,000
Water - Admin		50,000									50,000
		1,600,000									1,600,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		1,150,000									1,150,000
		1,150,000									1,150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Minnesota State Aid Fund		540,000									540,000
Park Replacement Fund		60,000									60,000
Sewer - Admin		150,000									150,000
Water - Admin		150,000									150,000
Water Resources - Admin		250,000									250,000
		1,150,000									1,150,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Minnesota State Aid Fund			500,000	2,250,000							2,750,000
Street Reconstruction Fund				2,450,000							2,450,000
Water - Admin				500,000							500,000
Water Resources - Admin				300,000							300,000
			500,000	5,500,000							6,000,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	200,000										200,000
	200,000										200,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	200,000										200,000
	200,000										200,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-22-0001	Division:	Street Maintenance
Project Title:	CR 47 Reconstruction - Phase 1 (CR 101 to Peony)	Year Identified:	2020

Description:

This project would be the first phase of the full reconstruction of County Road 47 from CR 61 (Northwest Boulevard) to CR 101 as identified in the corridor study completed in 2019. The first phase was identified in the preliminary design as being CR 101 to Peony Lane. 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	8,500,000										8,500,000
Land Acquisition	500,000										500,000
	9,000,000										9,000,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Hennepin County	5,000,000										5,000,000
Minnesota State Aid Fund	2,300,000										2,300,000
Street Reconstruction Fund	1,600,000										1,600,000
Water - Admin	100,000										100,000
	9,000,000										9,000,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-22-0002	Division:	Street Maintenance
Project Title:	Comstock & Schmidt Lake Intersection Improvements	Year Identified:	2022

Description:

This project would reconfigure the intersection of Comstock Lane & Schmidt Lake Road and restripe Schmidt Lake Road From Peony Lane to Vicksburg Lane with a three lane configuration to improve safety. This project is dependent upon adjacent development

Justification:

The intersection has been identified as having a safety issue and needs to be reconfigured to effectively serve Comstock Lane traffic.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	75,000										75,000
Construction/Maintenance	575,000										575,000
	650,000										650,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other Agency	450,000										450,000
Street Reconstruction Fund	200,000										200,000
	650,000										650,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-23-0001	Division:	Street Maintenance
Project Title:	City Center Roadways Rehabilitation	Year Identified:	2020

Description:

This project would include rehabilitation of existing roadways within the City Center area. Intersection and pedestrian facility improvements would be completed as necessary. Roadways included in the project include: Plymouth Boulevard, 34th Avenue N. west of the Plymouth Creek Center, and 35th Avenue N., 36th Avenue N., and 37th Avenue N. between Plymouth Boulevard and Vicksburg Lane N.

Justification:

Completion of this project will address deteriorated pavement in the city center area.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	150,000	200,000									350,000
Construction/Maintenance		6,575,000	7,175,000								13,750,000
	150,000	6,775,000	7,175,000								14,100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	150,000	2,750,000	2,000,000								4,900,000
Minnesota State Aid Fund		1,200,000	1,200,000								2,400,000
Special Assessments		1,500,000	500,000								2,000,000
Unidentified		825,000	3,225,000								4,050,000
Water Resources - Admin		500,000	250,000								750,000
	150,000	6,775,000	7,175,000								14,100,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-23-0002	Division:	Street Maintenance
Project Title:	CR 47 Reconstruction - Phase 2 (Peony to Vicksburg)	Year Identified:	2022

Description:

This project would be the second phase of the full reconstruction of County Road 47 from CR 61 (Northwest Boulevard) to CR 101 as identified in the corridor study completed in 2019. The second phase was identified in the preliminary design as being Peony Lane to Vicksburg Lane. 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	300,000										300,000
Construction/Maintenance		7,000,000									7,000,000
Land Acquisition		200,000									200,000
	300,000	7,200,000									7,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	300,000	700,000									1,000,000
Bonds		6,500,000									6,500,000
	300,000	7,200,000									7,500,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-23-0003	Division:	Street Maintenance
Project Title:	Hwy 55 Underpass at Station 73	Year Identified:	2022

Description:

This project would construct a pedestrian/bicycle underpass of Hwy 55 east of County Road 73 and construct two online transit stops on Hwy 55. This will allow for more streamlined transit operations and for safer connections across Hwy 55. This project would be in partnership with MnDOT, Three Rivers Park District, and the Metropolitan Council. The project is grant funding dependent.

Justification:

The improvements are consistent with the Hwy 55 Bus Rapid Transit station area microstudy, Eagle to Bryant Lake Regional Trail Master Plan, and would improve connectivity for multi-modal users in the area.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		500,000									500,000
Construction/Maintenance		6,000,000	5,000,000								11,000,000
		6,500,000	5,000,000								11,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other Governmental Agency		5,500,000	4,000,000								9,500,000
Transit - Admin		1,000,000	1,000,000								2,000,000
		6,500,000	5,000,000								11,500,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-23-0004	Division:	Street Maintenance
Project Title:	Hwy 55 Pavement Preservation Project	Year Identified:	2022

Description:

MnDOT is scheduled to complete a Pavement Preservation Project for Hwy 55 in 2023-2024. It is anticipated that there will be portions of the project which will require the City funds in accordance with MnDOT's cost participation policy.

Justification:

Hwy 55 is a MnDOT facility and is scheduled for improvement in 2023-2024.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		100,000	100,000								200,000
		100,000	100,000								200,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund		100,000	100,000								200,000
		100,000	100,000								200,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-23-0005	Division:	Street Maintenance
Project Title:	Lancaster & Pilgrim Intersection and Stormwater Improvements	Year Identified:	2022

Description:

This project would make improvements to the intersection of Lancaster Lane & Pilgrim Lane, improve the storm sewer system on Lancaster Ln to reduce localized flooding, and construct a stormwater BMP in the City owned wetland located between Lancaster Lane and Hwy 169.

Justification:

The improvements are necessary to support adjacent City led redevelopment activities and to meet watershed pollution reduction goals. Funds are expected to be reimbursed through TIF district funds over the life of the district.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		50,000									50,000
Construction/Maintenance		1,350,000									1,350,000
		1,400,000									1,400,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund		100,000									100,000
Water Resources - Admin		500,000									500,000
Watershed District		800,000									800,000
		1,400,000									1,400,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			295,000								295,000
			295,000								295,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Minnesota State Aid Fund			295,000								295,000
			295,000								295,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	ST-24-0002	Division:	Street Maintenance
Project Title:	CR 47 Reconstruction - Phase 3 (Vicksburg to CR 61)	Year Identified:	2022

Description:

This project would be the third phase of the full reconstruction of County Road 47 from CR 61 (Northwest Boulevard) to CR 101 as identified in the corridor study completed in 2019. The third phase was identified in the preliminary design as being Vicksburg Lane to CR 61. 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design			500,000								500,000
Construction/Maintenance			13,000,000								13,000,000
			13,500,000								13,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Bonds			13,500,000								13,500,000
			13,500,000								13,500,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			500,000								500,000
			500,000								500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Minnesota State Aid Fund			500,000								500,000
			500,000								500,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	80,000	80,000	100,000	100,000	100,000	100,000	100,000	120,000	120,000	120,000	1,020,000
Construction/Maintenance	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	8,630,000	61,580,000
	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	8,750,000	62,600,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin	50,000	50,000	60,000	40,000	50,000	100,000	75,000	100,000	100,000	100,000	725,000
Special Assessments	1,000,000	910,000	900,000	750,000	1,100,000	800,000	1,700,000	1,700,000	1,700,000	1,700,000	12,260,000
Street Reconstruction Fund	3,320,000	3,360,000	2,070,000	1,670,000	2,300,000	1,750,000	4,675,000	5,030,000	4,530,000	4,530,000	33,235,000
Water - Admin	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	2,300,000	15,400,000
Water Resources - Admin	80,000	80,000	70,000	90,000	100,000	100,000	100,000	120,000	120,000	120,000	980,000
	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	8,750,000	62,600,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	30,000	30,000	40,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000	410,000
Construction/Maintenance	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	1,300,000	14,090,000
	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	1,350,000	14,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sewer - Admin	70,000	150,000	80,000	90,000	120,000	80,000	80,000	90,000	90,000	90,000	940,000
Special Assessments	180,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,530,000
Street Reconstruction Fund	782,000	1,465,000	740,000	830,000	1,100,000	740,000	740,000	775,000	775,000	775,000	8,722,000
Water - Admin	100,000	300,000	100,000	200,000	300,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Water Resources - Admin	18,000	35,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	308,000
	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	1,350,000	14,500,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	20,000	20,000	145,000
Construction/Maintenance	120,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	1,020,000
	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000
	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	50,000	50,000	60,000	60,000	60,000	60,000	60,000	70,000	70,000	70,000	610,000
Construction/Maintenance	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	4,130,000	39,440,000
	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	4,200,000	40,050,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Minnesota State Aid Fund	2,675,000	2,400,000	2,000,000	440,000	2,000,000	2,400,000	4,000,000	2,250,000	2,250,000	2,250,000	22,665,000
Sewer - Admin	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000	70,000	580,000
Special Assessments	300,000	700,000	300,000	300,000	250,000	250,000	400,000	300,000	300,000	300,000	3,400,000
Water - Admin	100,000	100,000	100,000	150,000	150,000	150,000	175,000	175,000	175,000	200,000	1,475,000
Water Resources - Admin	75,000	75,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	150,000	1,050,000
Street Reconstruction Fund		1,375,000	1,375,000	3,100,000	640,000	340,000	640,000	1,090,000	1,090,000	1,230,000	10,880,000
	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	4,200,000	40,050,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022-2031 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 Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	75,000	75,000			300,000			75,000	75,000	75,000	675,000
	75,000	75,000			300,000			75,000	75,000	75,000	675,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	75,000	75,000			300,000			75,000	75,000	75,000	675,000
	75,000	75,000			300,000			75,000	75,000	75,000	675,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	20,000	20,000									40,000
Construction/Maintenance	80,000	80,000									160,000
	100,000	100,000									200,000

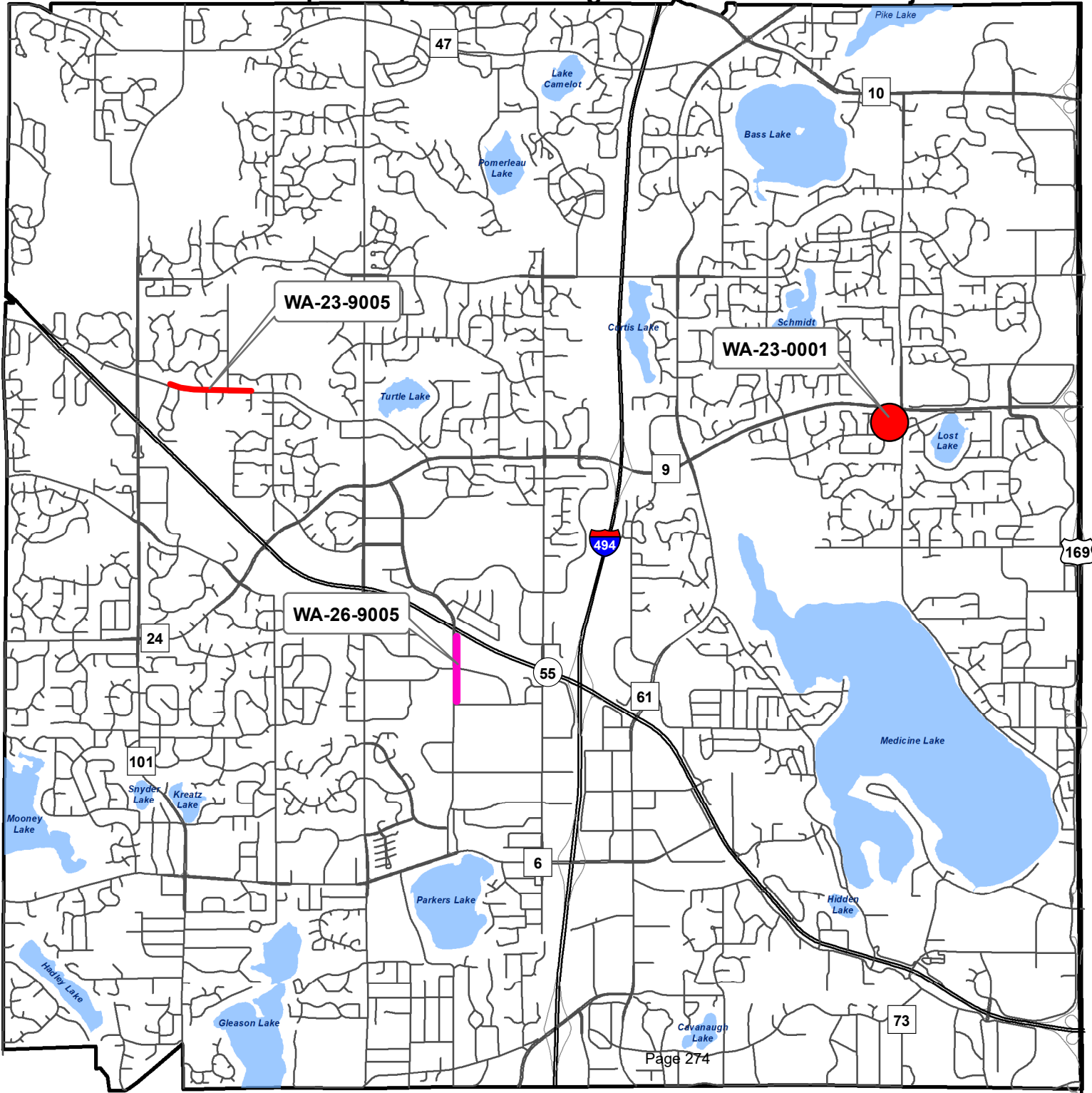
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	100,000	100,000									200,000
	100,000	100,000									200,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS													
Water													
WA-23-0001	Zachary WTP Backwash Plant Expansion	2022	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
WA-XX-9001	Well Refurbishing	2003	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000
WA-XX-9002	Trunk Watermain Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
WA-XX-9003	Treatment Plant Refurbishing	2019	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	235,000	0	0	125,000	75,000	0	0	0	150,000	585,000
WA-XX-9005	Trunk Watermain Lining Program	2022	75,000	2,250,000	0	75,000	2,250,000	0	75,000	2,250,000	0	75,000	7,050,000
Total: Water			\$645,000	\$4,515,000	\$1,970,000	\$580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$18,662,000
TOTAL: PUBLIC WORKS			\$645,000	\$4,515,000	\$1,970,000	\$580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$18,662,000
GRAND TOTAL			\$645,000	\$4,515,000	\$1,970,000	\$580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$18,662,000

2022 - 2031 Capital Improvement Program - Water Division Projects



Project Year

- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031

Project Type

- Watermain Lining
- Treatment Facility Improvements



City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	WA-23-0001	Division:	Water
Project Title:	Zachary WTP Backwash Plant Expansion	Year Identified:	2022

Description:

This project would construct an expansion on the Zachary Water Treatment Plant to house a backwash plate settler. This expansion will improve the efficiency of the water treatment process at the plant and thus increase capacity.

Justification:

Improvements and upgrades to the water treatment plant will support the City's goal of providing clean and quality water to residents and businesses. The operational efficiency of the expansion is expected to have a payback of 5-years and reduce treatment costs beyond that.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		200,000									200,000
Construction/Maintenance		1,300,000	1,500,000								2,800,000
		1,500,000	1,500,000								3,000,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water - Admin		1,500,000	1,500,000								3,000,000
		1,500,000	1,500,000								3,000,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	WA-XX-9001	Division:	Water
Project Title:	Well Refurbishing	Year Identified:	2003

Description:

This program would repair/upgrade well motors and pumps on a rotating basis. The rotation schedule will allow for 2-3 wells to be repaired annually, with all wells being repaired on a seven year schedule. Preventative maintenance and improvement keeps emergency repair costs low, improves operational efficiency, and increases reliability.

Justification:

This project keeps City infrastructure operating and is necessary as part of the City's preventative maintenance approach to the water system.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	235,000
Construction/Maintenance	350,000	360,000	300,000	310,000	320,000	485,000	505,000	515,000	515,000	335,000	3,995,000
	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water - Admin	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000
	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000	100,000	100,000								300,000
	100,000	100,000	100,000								300,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000								300,000
	100,000	100,000	100,000								300,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water - Admin	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance		235,000			125,000	75,000				150,000	585,000
		235,000			125,000	75,000				150,000	585,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water - Admin		235,000			125,000	75,000				150,000	585,000
		235,000			125,000	75,000				150,000	585,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	WA-XX-9005	Division:	Water
Project Title:	Trunk Watermain Lining Program	Year Identified:	2022

Description:

This project would line existing trunk watermain pipes developing a history of being prone to watermain breaks. These trunk pipes are critical for the distribution of water throughout the City and are generally larger in size, located on busier roadways, and have larger impact areas when shutdowns are necessary. This is expected to be an ongoing program which has the potential to reduce operating costs and premature damage to roadways in adequate condition.

Justification:

This project is part of the City's preventative maintenance approach to utility infrastructure. The area to be lined in a given project year will be determined by break history, roadway condition, and impact area of closures for watermain breaks.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	75,000			75,000			75,000			75,000	300,000
Construction/Maintenance		2,250,000			2,250,000			2,250,000			6,750,000
	75,000	2,250,000		75,000	2,250,000		75,000	2,250,000		75,000	7,050,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water - Admin	75,000	2,250,000		75,000	2,250,000		75,000	2,250,000		75,000	7,050,000
	75,000	2,250,000		75,000	2,250,000		75,000	2,250,000		75,000	7,050,000

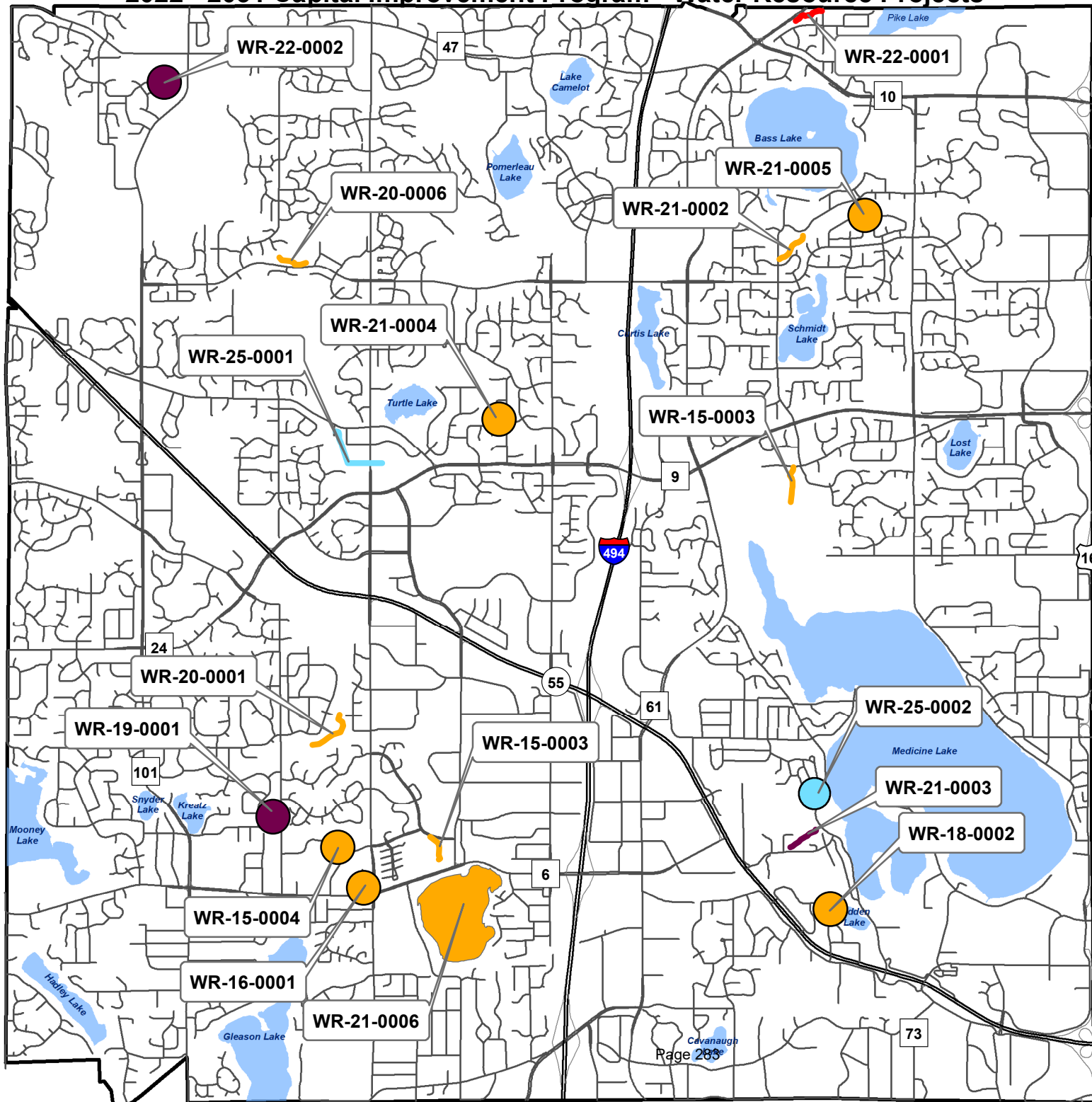
City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PUBLIC WORKS													
Water Resources													
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	113,100	0	0	0	0	0	0	0	0	0	113,100
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	250,000	0	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	800,000	0	0	0	0	0	0	0	0	0	800,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	400,000	0	0	0	0	0	0	0	0	0	400,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	75,000	400,000	0	0	0	0	0	0	0	475,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	175,000	0	0	0	0	0	0	0	0	0	175,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	350,000	0	0	0	0	0	0	0	0	0	350,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	100,000	400,000	0	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-25-0001	Plymouth Creek Stream Restoration (Vicksburg to Yuma)	2014	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	0	1,650,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Department

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	75,000	500,000	75,000	500,000	75,000	500,000	1,725,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	0	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	0	280,000	180,000	460,000
Total: Water Resources			\$3,013,100	\$825,000	\$1,375,000	\$1,350,000	\$1,475,000	\$2,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,230,000	\$18,498,100
TOTAL: PUBLIC WORKS			\$3,013,100	\$825,000	\$1,375,000	\$1,350,000	\$1,475,000	\$2,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,230,000	\$18,498,100
GRAND TOTAL			\$3,013,100	\$825,000	\$1,375,000	\$1,350,000	\$1,475,000	\$2,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,230,000	\$18,498,100

2022 - 2031 Capital Improvement Program - Water Resource Projects



Project Year

- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031

Project Type

- Stream Restoration
- Drainage/Stormwater Improvements



City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	113,100										113,100
	113,100										113,100
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Watershed District	113,100										113,100
	113,100										113,100

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	500,000										500,000
	500,000										500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	500,000										500,000
	500,000										500,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000										100,000
	100,000										100,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	100,000										100,000
	100,000										100,000

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.

Justification:

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

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			250,000								250,000
			250,000								250,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin			250,000								250,000
			250,000								250,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	800,000										800,000
	800,000										800,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	600,000										600,000
Watershed District	200,000										200,000
	800,000										800,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000										100,000
	100,000										100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	100,000										100,000
	100,000										100,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	400,000										400,000
	400,000										400,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Watershed District	400,000										400,000
	400,000										400,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design		75,000									75,000
Construction/Maintenance			400,000								400,000
		75,000	400,000								475,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	175,000										175,000
	175,000										175,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	175,000										175,000
	175,000										175,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	200,000										200,000
	200,000										200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	200,000										200,000
	200,000										200,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	350,000										350,000
	350,000										350,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	100,000										100,000
Watershed District	250,000										250,000
	350,000										350,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design	100,000										100,000
Construction/Maintenance		400,000									400,000
	100,000	400,000									500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	100,000	400,000									500,000
	100,000	400,000									500,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance			375,000								375,000
			375,000								375,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin			375,000								375,000
			375,000								375,000

Project Number:	WR-25-0001	Division:	Water Resources
Project Title:	Plymouth Creek Stream Restoration (Vicksburg to Yuma)	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 and will have minimal impact on operating costs.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				500,000							500,000
				500,000							500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Watershed District				500,000							500,000
				500,000							500,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	WR-25-0002	Division:	Water Resources
Project Title:	West Medicine Lake Pond Maintenance	Year Identified:	2022

Description:

This project would clean out the constructed storm water ponds near the West Medicine Lake Park. These ponds were constructed with watershed funds to capture sediment from Plymouth Creek before it discharges into Medicine Lake.

Justification:

These ponds were constructed with watershed funds and the City is responsible for the periodic maintenance necessary to keep them functioning properly. Maintenance of these ponds supports continued efforts to improve water quality in Medicine Lake.

Project Forecast

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance				500,000							500,000
				500,000							500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin				500,000							500,000
				500,000							500,000

City of Plymouth Capital Improvement Plan 2022-2031 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.

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000		1,650,000
	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000		1,650,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000		1,650,000
	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000		1,650,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000
	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000
	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000

City of Plymouth Capital Improvement Plan 2022-2031 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. Anticipated upcoming projects include maintenance of additional reaches of Plymouth Creek.

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design					75,000		75,000		75,000		225,000
Construction/Maintenance						500,000		500,000		500,000	1,500,000
					75,000	500,000	75,000	500,000	75,000	500,000	1,725,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin					75,000		75,000		75,000		225,000
Watershed District						500,000		500,000		500,000	1,500,000
					75,000	500,000	75,000	500,000	75,000	500,000	1,725,000

City of Plymouth Capital Improvement Plan 2022-2031 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction/Maintenance					1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000
					1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin					1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000
					1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000

City of Plymouth Capital Improvement Plan 2022-2031 Project Summary

Project Number:	WR-XX-9005	Division:	Water Resources
Project Title:	Future Lift Station Improvements	Year Identified:	2022

Description:

Proactive replacement and refurbishment of storm water 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning/Design									30,000	30,000	60,000
Construction/Maintenance									250,000	150,000	400,000
									280,000	180,000	460,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Resources - Admin									280,000	180,000	460,000
									280,000	180,000	460,000

This page intentionally left blank

City of Plymouth Capital Improvement Plan 2022-2031 Funding Source Summary

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Bonds	0	6,500,000	13,500,000	0	0	0	0	0	0	0	20,000,000
Central Equipment	1,993,646	940,900	1,710,250	1,860,700	3,099,000	1,478,500	3,256,000	2,460,000	2,532,000	262,000	19,592,996
Field House - Admin	0	75,000	700,000	30,000	250,000	0	0	0	950,000	0	2,005,000
General Fund	0	0	0	285,000	0	0	0	0	0	0	285,000
Hennepin County	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Ice Center - Admin	200,000	210,000	180,000	295,000	275,000	190,000	250,000	295,000	270,000	310,000	2,475,000
IT Systems	174,016	74,016	0	0	0	0	0	0	0	0	248,032
Minnesota State Aid Fund	4,975,000	4,140,000	4,495,000	2,990,000	2,250,000	4,350,000	4,000,000	2,250,000	2,550,000	2,250,000	34,250,000
Other Agency	450,000	200,000	0	0	0	0	0	0	0	0	650,000
Other Governmental Agency	0	6,210,000	4,000,000	0	0	0	0	0	0	0	10,210,000
Park Const Dedication Fees Fund	1,075,000	1,610,000	7,600,000	1,650,000	775,000	2,400,000	300,000	1,400,000	0	0	16,810,000
Park Replacement Fund	1,805,000	1,885,000	1,325,000	1,270,000	1,400,000	2,200,000	1,580,000	2,025,000	1,475,000	1,500,000	16,465,000
Public Facilities - Central Water Plant	25,000	0	0	160,000	400,000	0	0	0	0	0	585,000
Public Facilities - City Hall	0	0	0	0	0	0	0	0	75,000	0	75,000
Public Facilities - Fire Station 1	85,000	0	0	0	0	0	0	0	0	0	85,000
Public Facilities - Public Safety	20,000	0	0	0	0	0	0	0	244,000	300,000	564,000
Public Facilities - Public Works	0	0	0	45,000	0	120,000	0	0	30,000	120,000	315,000
Public Facilities - Zachary Water Plant	0	190,000	0	800,000	0	0	0	0	75,000	0	1,065,000
Public Facilities Admin	1,360,000	2,445,000	335,000	1,310,000	2,575,000	1,425,000	560,000	1,282,000	760,000	30,000	12,082,000
Rec - Admin	100,000	0	110,000	0	0	0	0	0	0	0	210,000
Sewer - Admin	1,695,000	2,400,000	2,690,000	2,490,000	1,890,000	1,590,000	1,465,000	2,350,000	2,460,000	1,610,000	20,640,000
Special Assessments	1,480,000	3,960,000	1,950,000	1,300,000	1,600,000	2,400,000	2,350,000	2,250,000	2,450,000	2,250,000	21,990,000

City of Plymouth Capital Improvement Plan 2022-2031 Funding Source Summary

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Reconstruction Fund	6,857,000	10,415,000	6,435,000	8,165,000	4,505,000	2,945,000	6,170,000	7,635,000	8,380,000	6,740,000	68,247,000
Surplus Reserve	196,000	0	0	0	0	0	0	0	0	0	196,000
Transit - Admin	0	1,000,000	1,000,000	0	0	0	0	0	0	0	2,000,000
Unidentified	0	825,000	3,225,000	500,000	0	500,000	0	0	0	0	5,050,000
Utility Trunk Expansion Fund	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
Water - Admin	2,245,000	6,515,000	3,070,000	2,230,000	4,931,000	2,662,000	3,775,000	5,560,000	3,834,000	3,525,000	38,347,000
Water Resources - Admin	2,223,000	2,265,000	1,400,000	1,370,000	1,705,000	1,880,000	1,980,000	1,980,000	2,535,000	2,035,000	19,373,000
Watershed District	963,100	800,000	400,000	500,000	0	500,000	0	500,000	0	500,000	4,163,100
GRAND TOTAL	\$33,121,762	\$52,859,916	\$54,325,250	\$27,250,700	\$25,655,000	\$24,640,500	\$25,686,000	\$29,987,000	\$28,620,000	\$21,432,000	\$323,578,128

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Bonds													
ST-23-0002	CR 47 Reconstruction - Phase 2 (Peony to Vicksburg)	2022	0	6,500,000	0	0	0	0	0	0	0	0	6,500,000
ST-24-0002	CR 47 Reconstruction - Phase 3 (Vicksburg to CR 61)	2022	0	0	13,500,000	0	0	0	0	0	0	0	13,500,000
Total: Bonds			\$0	\$6,500,000	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Central Equipment													
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	45,000	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-20-0239	2005 Air Compressor	2016	31,000	0	0	0	0	0	0	0	0	0	31,000
CE-20-4003	Minivan	2016	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-21-0288	Tandem Axle Plow with Sander	2017	278,000	0	0	0	0	0	0	0	0	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-21-0304	2006 Dozer	2017	235,000	0	0	0	0	0	0	0	0	0	235,000
CE-21-5010	2010 Crew Cab 4x4	2017	0	36,000	0	0	0	0	0	0	0	0	36,000
CE-22-0044	Fire Deputy Chief SUV	2018	47,700	0	0	0	0	0	0	0	0	0	47,700
CE-22-1000	Police Cars(7)	2020	420,000	0	0	0	0	0	0	0	0	0	420,000
CE-22-1024	2013 Ford NGPI pool car	2019	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1025	2013 Ford NGPI Pool Car	2021	30,000	0	0	0	0	0	0	0	0	0	30,000
CE-22-1710	Police Chief SUV	2018	42,871	0	0	0	0	0	0	0	0	0	42,871
CE-22-1711	Police Investigations SUV	2018	38,950	0	0	0	0	0	0	0	0	0	38,950
CE-22-1727	Police CSO Truck	2021	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-22-2011	Asphalt Planer	2018	28,425	0	0	0	0	0	0	0	0	0	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	39,300	0	0	0	0	0	0	0	0	0	39,300
CE-22-5018	One Ton 4X4 with Plow	2018	43,400	0	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-23-0373	2013 4x4 Extended Cab Pickup	2019	0	35,800	0	0	0	0	0	0	0	0	35,800
CE-23-1712	2013 SUV Investigations	2019	0	35,000	0	0	0	0	0	0	0	0	35,000
CE-23-1713	2013 SUV Investigations	2019	0	37,000	0	0	0	0	0	0	0	0	37,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-23-1720	2016 PI SUV Explorer used by command staff	2017	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-23-1721	2016 PI SUV Explorer Used by Police Command	2017	0	45,000	0	0	0	0	0	0	0	0	45,000
CE-23-2014	2013 Ford Pick up with plow	2019	0	46,500	0	0	0	0	0	0	0	0	46,500
CE-23-3048	2013 Bobcat S630 Skidsteer	2019	0	51,000	0	0	0	0	0	0	0	0	51,000
CE-23-5020	MacLean MV2 Sidewalk Machine	2019	0	185,000	0	0	0	0	0	0	0	0	185,000
CE-23-5022	2013 Toro GM 360 mower blower broom	2019	0	79,500	0	0	0	0	0	0	0	0	79,500
CE-23-6045	Field Groomer 2013 Smithco	2019	0	18,100	0	0	0	0	0	0	0	0	18,100
CE-24-0202	2006 Cat Loader with plow and wing	2020	0	0	350,000	0	0	0	0	0	0	0	350,000
CE-24-1000	Police Cars (7)	2020	0	0	420,000	0	0	0	0	0	0	0	420,000
CE-24-1714	2014 Ford Explorer Black, Investigations	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-1715	2014 Ford Taurus Investigations	2020	0	0	36,000	0	0	0	0	0	0	0	36,000
CE-24-2020	2014 Ford F-350 4x4 with plow	2020	0	0	44,300	0	0	0	0	0	0	0	44,300
CE-24-2023	2014 Truck mounted heated Asphalt patch unit	2020	0	0	87,000	0	0	0	0	0	0	0	87,000
CE-24-3025	2004 Atlas Copco Generator 52 Kw	2020	0	0	27,000	0	0	0	0	0	0	0	27,000
CE-24-3045	2012 Big Tow Skid Steer Trailer 20" deck 18,200lb	2020	0	0	13,700	0	0	0	0	0	0	0	13,700
CE-24-3059	2014 Multi terrain Loader Tracked Skid Cat 287D	2020	0	0	94,400	0	0	0	0	0	0	0	94,400
CE-24-4004	2014 1/2 Ton 4x4 GMC PU Engineering	2020	0	0	34,500	0	0	0	0	0	0	0	34,500
CE-24-5021	MacLean MV2 Sidewalk Machine	2020	0	0	211,000	0	0	0	0	0	0	0	211,000
CE-24-5025	2014 Ford SUV Escape	2020	0	0	32,700	0	0	0	0	0	0	0	32,700
CE-24-5027	Bob Cat All Steer Skid Steer A770 2013	2020	0	0	66,850	0	0	0	0	0	0	0	66,850
CE-24-5028	2014 Chev 4x4 Pick up	2020	0	0	44,200	0	0	0	0	0	0	0	44,200
CE-24-5030	2014 ABI Field Groomer	2020	0	0	26,300	0	0	0	0	0	0	0	26,300
CE-24-6070	2014 Pro Core deep Aerator SR72	2020	0	0	32,000	0	0	0	0	0	0	0	32,000
CE-24-6085	2016 Vermeer BC 1800XL015 wood chipper	2017	0	0	88,000	0	0	0	0	0	0	0	88,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-25-0035	Medium Duty Fire Rescue Truck	2021	0	0	0	360,000	0	0	0	0	0	0	360,000
CE-25-0376	2015 Chevrolet Silverado 4x4 Pickup w/plow	2021	0	0	0	53,500	0	0	0	0	0	0	53,500
CE-25-0377	2015 Lift Station Truck with F-550 chassis	2017	0	0	0	104,000	0	0	0	0	0	0	104,000
CE-25-0379	2015 Chevrolet Pickup 4x4 w/Utility box	2021	0	0	0	59,500	0	0	0	0	0	0	59,500
CE-25-1000	Police Cars (7)	2020	0	0	0	425,000	0	0	0	0	0	0	425,000
CE-25-1718	2015 Black Ford Taurus Investigation	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-2027	2015 Chev Pick up 4x4 with plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-2028	2015 Chevrolet Pickup 4x4 w/ plow	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-25-4005	2015 White Colorado Bldg div	2021	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	0	36,000	0	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	0	44,700	0	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	0	26,000	0	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	0	87,000	0	0	0	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	0	76,000	0	0	0	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	0	77,000	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	0	71,000	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	0	70,000	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	0	130,000	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	0	44,000	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	0	640,000	0	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	0	57,500	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	0	58,000	0	0	0	0	0	58,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	0	365,000	0	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	0	365,000	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	260,000	0	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	115,000	0	0	0	0	0	115,000
CE-26-0374	2014 Drainage crew truck	2022	165,000	0	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	35,500	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	0	61,000	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	0	630,000	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/ Scrubber	2017	0	0	0	0	68,000	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	0	48,000	0	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	0	35,000	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	0	270,000	0	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	0	59,000	0	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	0	56,000	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	84,000	0	0	0	0	0	0	0	0	0	84,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	0	27,000	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	0	71,500	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	0	55,000	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	0	360,000	0	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	0	190,000	0	0	190,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	0	435,000	0	0	0	0	435,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	0	57,000	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	0	120,000	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	0	66,000	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	0	36,000	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	0	49,500	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	0	71,000	0	0	0	0	0	71,000
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	0	50,000	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	0	139,000	0	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	0	355,000	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	0	520,000	0	0	0	520,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	0	440,000	0	0	0	440,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	0	56,000	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	0	265,000	0	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	195,000	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	0	290,000	0	0	0	290,000
CE-28-389	2018 F550 4x4 dump	2022	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	0	41,000	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	0	149,000	0	0	0	149,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	0	37,000	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	0	98,000	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	0	52,000	0	0	0	52,000
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	0	27,000	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	0	58,000	0	0	0	0	0	0	0	58,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	0	450,000	0	0	450,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	0	76,000	0	0	76,000
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	0	68,000	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-29-390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	0	91,000	0	0	91,000
CE-29-391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	0	277,000	0	0	277,000
CE-29-392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	0	52,000	0	0	52,000
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	0	308,000	0	0	308,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	0	86,000	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	0	215,000	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	0	93,000	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	0	175,000	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	0	77,000	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	0	920,000	0	920,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	0	60,000	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	0	44,000	0	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	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	0	80,000	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	0	55,000	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	0	26,000	0	26,000
CE-30-387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	0	335,000	0	335,000
CE-30-388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	0	261,000	0	261,000
CE-30-395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	0	50,000	0	50,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	0	35,000	0	35,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	0	36,000	0	36,000
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	0	207,000	0	207,000
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5070	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	0	45,000	0	45,000
CE-30-5071	2020 F-150 1/2 Ton	2021	0	0	0	0	0	0	0	0	42,000	0	42,000
CE-30-5072	2019 Cargo Van	2021	0	0	0	0	0	0	0	0	41,000	0	41,000
CE-31-0042	2011 Ford F-350 4x4 Grass Rig	2027	0	0	0	0	0	0	0	0	0	66,000	66,000
CE-31-3075	2016 EH Trailer	2017	0	0	0	0	0	0	0	0	0	104,000	104,000
CE-31-5041	2016 John Deere 4066R Utility Tractor with snow blower	2017	0	0	0	0	0	0	0	0	0	92,000	92,000
Total: Central Equipment			\$1,993,646	\$940,900	\$1,710,250	\$1,860,700	\$3,099,000	\$1,478,500	\$3,256,000	\$2,460,000	\$2,532,000	\$262,000	\$19,592,996
Field House - Admin													
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	0	75,000	0	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	0	700,000	0	0	0	0	0	700,000	0	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	0	250,000	0	0	0	250,000	0	500,000
FH-XX-9003	Fieldhouse Equipment	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
Total: Field House - Admin			\$0	\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$2,005,000
General Fund													
CE-22-500X	Outdoor Artificial Turf Equipment	2020	0	0	0	100,000	0	0	0	0	0	0	100,000
CE-23-500X	New Sidewalk Machine	2020	0	0	0	185,000	0	0	0	0	0	0	185,000
Total: General Fund			\$0	\$0	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
Hennepin County													
ST-22-0001	CR 47 Reconstruction - Phase 1 (CR 101 to Peony)	2020	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total: Hennepin County			\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ice Center - Admin													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	50,000	0	0	0	0	50,000	0	65,000	0	0	165,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	0	125,000	0	0	0	0	150,000	275,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	0	195,000	0	0	0	0	0	0	195,000
IC-18-0003	Low E-Ceilings	2018	150,000	0	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	150,000	0	0	0	0	160,000	310,000
IC-23-0001	PIC General Building Improvements	2019	0	100,000	100,000	100,000	0	0	0	0	75,000	0	375,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	0	110,000	0	110,000
IC-XX-9001	PIC Water Heaters	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
IC-XX-9002	PIC Sound System	2020	0	110,000	0	0	0	0	80,000	0	0	0	190,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	0	90,000	0	60,000	0	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	0	170,000	170,000	0	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	0	80,000	0	0	0	0	0	85,000	0	165,000
Total: Ice Center - Admin			\$200,000	\$210,000	\$180,000	\$295,000	\$275,000	\$190,000	\$250,000	\$295,000	\$270,000	\$310,000	\$2,475,000
IT Systems													
FM-22-0012	Fire 2 Construction (FFE)	2021	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-22-0013	Fire 3 Construction (FFE)	2021	50,000	0	0	0	0	0	0	0	0	0	50,000
IT-20-0003	Cisco UCS Compute Hardware	2020	39,300	39,300	0	0	0	0	0	0	0	0	78,600
IT-20-0004	Cohesity Backup	2020	34,716	34,716	0	0	0	0	0	0	0	0	69,432
Total: IT Systems			\$174,016	\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,032
Minnesota State Aid Fund													
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	0	0	0	250,000	1,900,000	0	0	0	0	2,150,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	540,000	0	0	0	0	0	0	0	0	540,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	500,000	2,250,000	0	0	0	0	0	0	2,750,000
ST-22-0001	CR 47 Reconstruction - Phase 1 (CR 101 to Peony)	2020	2,300,000	0	0	0	0	0	0	0	0	0	2,300,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ST-23-0001	City Center Roadways Rehabilitation	2020	0	1,200,000	1,200,000	0	0	0	0	0	0	0	2,400,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	0	295,000	0	0	0	0	0	0	0	295,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	500,000	0	0	0	0	0	0	0	500,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	2,675,000	2,400,000	2,000,000	440,000	2,000,000	2,400,000	4,000,000	2,250,000	2,250,000	2,250,000	22,665,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	0	300,000	0	50,000	0	0	300,000	0	650,000
Total: Minnesota State Aid Fund			\$4,975,000	\$4,140,000	\$4,495,000	\$2,990,000	\$2,250,000	\$4,350,000	\$4,000,000	\$2,250,000	\$2,550,000	\$2,250,000	\$34,250,000
Other Agency													
PR-15-0002	Parking Lot Repair/Replacement	2012	0	200,000	0	0	0	0	0	0	0	0	200,000
ST-22-0002	Comstock & Schmidt Lake Intersection Improvements	2022	450,000	0	0	0	0	0	0	0	0	0	450,000
Total: Other Agency			\$450,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Other Governmental Agency													
ST-17-0002	Hamel Road Frontage Road Connection	2016	0	710,000	0	0	0	0	0	0	0	0	710,000
ST-23-0003 *	Hwy 55 Underpass at Station 73	2022	0	5,500,000	4,000,000	0	0	0	0	0	0	0	9,500,000
Total: Other Governmental Agency			\$0	\$6,210,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,210,000
Park Const Dedication Fees Fund													
PR-13-0001	Neighborhood Parks	2012	0	500,000	0	700,000	300,000	400,000	300,000	0	0	0	2,200,000
PR-14-0005	Northwest Greenway	2012	0	0	1,850,000	0	0	1,700,000	0	0	0	0	3,550,000
PR-15-0002	Parking Lot Repair/Replacement	2012	0	200,000	0	0	0	0	0	0	0	0	200,000
PR-16-0002	Park Lighting	2016	0	250,000	0	0	175,000	0	0	0	0	0	425,000
PR-20-0001	Playfield Land Development	2016	0	0	5,300,000	0	0	0	0	0	0	0	5,300,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	1,200,000	0	0	0	1,200,000
PR-XX-9001	New Trails	2003	275,000	360,000	150,000	650,000	0	0	0	0	0	0	1,435,000
PR-XX-9005	Park Amenities & Facilities	2020	500,000	0	0	0	0	0	0	200,000	0	0	700,000

* - 2022-2031 Capital Improvement Plan (CIP) was amended March 8, 2022.

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0	1,800,000
Total: Park Const Dedication Fees Fund			\$1,075,000	\$1,610,000	\$7,600,000	\$1,650,000	\$775,000	\$2,400,000	\$300,000	\$1,400,000	\$0	\$0	\$16,810,000
Park Replacement Fund													
PR-07-0005	Replace Irrigation Systems	2003	0	0	0	400,000	275,000	0	0	0	0	400,000	1,075,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	125,000	350,000	225,000	0	150,000	0	0	150,000	0	0	1,000,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	0	475,000	0	475,000
PR-15-0002	Parking Lot Repair/Replacement	2012	800,000	700,000	0	0	0	0	0	0	0	0	1,500,000
PR-16-0002	Park Lighting	2016	0	0	0	0	0	0	480,000	0	0	0	480,000
PR-22-0001	Asset Renovation/Replacement	2022	100,000	0	100,000	0	0	0	0	0	0	0	200,000
PR-XX-9002	Trail Repair	2003	400,000	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	4,800,000
PR-XX-9003	Playground Replacement or Renovation	2006	270,000	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	3,415,000
PR-XX-9004	Miscellaneous Park Improvements	2006	110,000	125,000	0	200,000	175,000	0	150,000	0	150,000	150,000	1,060,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	0	1,300,000	0	1,000,000	0	100,000	2,400,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	60,000	0	0	0	0	0	0	0	0	60,000
Total: Park Replacement Fund			\$1,805,000	\$1,885,000	\$1,325,000	\$1,270,000	\$1,400,000	\$2,200,000	\$1,580,000	\$2,025,000	\$1,475,000	\$1,500,000	\$16,465,000
Public Facilities - Central Water Plant													
FM-22-0015	Central WTP - Exterior Landscaping	2022	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-25-0018	Central WTP - Exhaust Fans/Transfer Replacement	2022	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	0	400,000	0	0	0	0	0	400,000
Total: Public Facilities - Central Water Plant			\$25,000	\$0	\$0	\$160,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$585,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - City Hall													
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
Total: Public Facilities - City Hall			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Public Facilities - Fire Station 1													
FM-22-0016	Fire Station 1 - Parking Lot Replacement	2022	85,000	0	0	0	0	0	0	0	0	0	85,000
Total: Public Facilities - Fire Station 1			\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Public Facilities - Public Safety													
FM-22-0014	Public Safety - Elevator Cab Renovation	2022	20,000	0	0	0	0	0	0	0	0	0	20,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	0	180,000	0	180,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	0	29,000	0	29,000
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	0	35,000	0	35,000
FM-31-0001	Public Safety - Boiler Replacement	2022	0	0	0	0	0	0	0	0	0	300,000	300,000
Total: Public Facilities - Public Safety			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,000	\$300,000	\$564,000
Public Facilities - Public Works													
FM-25-0011	Maintenance Facility - Overhead Door Replacement	2022	0	0	0	45,000	0	0	0	0	0	0	45,000
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	0	120,000	0	0	0	0	120,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	0	30,000	0	30,000
FM-31-0002	Maintenance Facility - Mechanic Equipment	2022	0	0	0	0	0	0	0	0	0	45,000	45,000
FM-31-0003	Maintenance Facility - Interior Furnishes replacement	2022	0	0	0	0	0	0	0	0	0	75,000	75,000
Total: Public Facilities - Public Works			\$0	\$0	\$0	\$45,000	\$0	\$120,000	\$0	\$0	\$30,000	\$120,000	\$315,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Public Facilities - Zachary Water Plant													
FM-23-0011	Zachary WTP - Install RTU for Office	2022	0	190,000	0	0	0	0	0	0	0	0	190,000
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	0	800,000	0	0	0	0	0	0	800,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
Total: Public Facilities - Zachary Water Plant			\$0	\$190,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$1,065,000
Public Facilities Admin													
FM-19-0002	Public Safety - Replace Garage Air Makeup Unit	2015	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-20-0013	Exterior maintenance repairs - PCC	2020	0	0	0	0	0	0	0	0	150,000	0	150,000
FM-20-0016	PCC - Mech/Elec/Plumb/BAS updates	2020	0	0	0	0	0	0	0	0	85,000	0	85,000
FM-20-0017	Interior Finishes - PCC	2020	0	0	0	0	0	0	0	0	200,000	0	200,000
FM-20-0018	Interior finish replacements - Fire 3	2020	0	0	0	0	0	0	0	0	40,000	0	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	28,000	0	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-20-0027	Door and Window repair/replacement - Citywide	2020	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
FM-20-0028	Replace Council Chambers, Med. Lk. room, Police training rm, Fire conf rm chairs	2020	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	100,000	0	100,000
FM-20-0030	Exterior or Interior replacements - Fire 3	2020	0	0	0	0	0	0	0	0	100,000	0	100,000
FM-21-0001	Maintenance Facility - RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	30,000	0	0	0	0	0	0	0	30,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-21-0004	Maintenance Facility - Office Reconfiguration	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-21-0007	City Hall - Replace Rubber Roof	2020	0	310,000	0	0	0	0	0	0	0	0	310,000
FM-21-0010	Fire Station 2 - Mech/Elec/Plumb/BAS Updates	2020	0	0	0	0	0	0	0	0	55,000	0	55,000
FM-21-0013	Citywide - Bathroom Remodels	2020	135,000	70,000	70,000	70,000	0	0	0	0	0	0	345,000
FM-21-0015	Zachary WTP & Central WTP - BAS Updates	2021	0	200,000	0	0	0	0	0	0	0	0	200,000
FM-22-0002	Maintenance Facility - Roof Section Replacement	2020	315,000	0	0	0	0	0	0	0	0	0	315,000
FM-22-0003	Public Safety - Replace Carpet	2020	40,000	0	0	0	0	0	0	0	0	0	40,000
FM-22-0007	Replace exterior site lighting	2020	45,000	40,000	0	0	0	0	0	0	0	0	85,000
FM-22-0008	Fire Station 2 - Replace Water and Sanitary Sewer Piping	2020	180,000	0	0	0	0	0	0	0	0	0	180,000
FM-22-0009	Central WTP & Zachary WTP Replace Boiler Pumps	2020	70,000	0	0	0	0	0	0	0	0	0	70,000
FM-22-0011	Zachary WTP - Elevator Update	2020	145,000	0	0	0	0	0	0	0	0	0	145,000
FM-22-0012	Fire 2 Construction (FFE)	2021	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-22-0013	Fire 3 Construction (FFE)	2021	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-23-0001	Public Safety - Garage Waterproofing Repairs	2019	0	55,000	0	0	0	0	0	0	0	0	55,000
FM-23-0003	Old Central - Roof Replacement	2020	0	135,000	0	0	0	0	0	0	0	0	135,000
FM-23-0004	City Hall - Landscaping Replacement	2020	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-23-0005	Old Central - Replace Telephone and Security Systems	2020	0	25,000	0	0	0	0	0	0	0	0	25,000
FM-23-0006	Station 73 - Replace Branch Wiring	2020	0	35,000	0	0	0	0	0	0	0	0	35,000
FM-23-0007	City Hall - Replace Gutters and Downspouts	2020	0	42,000	0	0	0	0	0	0	0	0	42,000
FM-23-0008	City Hall - Elevator Replacement	2020	0	330,000	0	0	0	0	0	0	0	0	330,000
FM-23-0009	Public Safety - Passenger Elevator (entry)	2021	0	115,000	0	0	0	0	0	0	0	0	115,000
FM-23-0010	PCC - Install Generator	2021	0	750,000	0	0	0	0	0	0	0	0	750,000
FM-24-0001	City Hall - Replace Kato-lite generator	2020	0	0	80,000	0	0	0	0	0	0	0	80,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-24-0002	Fire Station 1 - Replace Electrical Service, Distribution, and Branch Wiring	2020	0	0	65,000	0	0	0	0	0	0	0	65,000
FM-25-0001	PCC - Replace Metal Roof Sections	2020	0	0	0	140,000	0	0	0	0	0	0	140,000
FM-25-0002	Public Safety - Roof Section Replacement	2020	0	0	0	160,000	0	0	0	0	0	0	160,000
FM-25-0003	Fire Station 1 - Roof Replacement	2020	0	0	0	75,000	0	0	0	0	0	0	75,000
FM-25-0004	City Hall - Replace and Repair Heated Concrete Sidewalk	2020	0	0	0	25,000	0	0	0	0	0	0	25,000
FM-25-0005	City Hall - Replace Vinyl Flooring	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-25-0009	Fire Station 1 - Replace Plumbing Finishes and Fixtures	2020	0	0	0	50,000	0	0	0	0	0	0	50,000
FM-25-0010	Station 73 - Replace AC, AC Compressors, & Radiant Heaters	2020	0	0	0	80,000	0	0	0	0	0	0	80,000
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	0	600,000	0	0	0	0	0	0	600,000
FM-26-0002	Zachary WTP - Replace Generator	2020	0	0	0	0	110,000	0	0	0	0	0	110,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	0	150,000	0	0	0	0	0	150,000
FM-26-0004	Old Central - Replace Electrical Service and Distribution	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-26-0005	Maintenance Facility - Replace Electrical Service and Distribution	2020	0	0	0	0	810,000	0	0	0	0	0	810,000
FM-26-0006	City Hall - Replace Electrical Switch Gear and Panel Boards	2020	0	0	0	0	225,000	0	0	0	0	0	225,000
FM-26-0007	Fire Station 1 - Replace Copper Piping	2020	0	0	0	0	62,000	0	0	0	0	0	62,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	108,000	0	0	0	0	0	108,000
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	0	950,000	0	0	0	0	0	950,000
FM-26-0011	Fire Station 1 - Replace Makeup Air Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	0	205,000	0	0	0	0	205,000
FM-27-0002	City Hall - Replace Phone, PA, and Security Systems	2020	0	0	0	0	0	100,000	0	0	0	0	100,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
FM-27-0004	Replace phone, PA, fire alarm, and security systems - Fire Station 1	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-27-0005	Public Safety - Replace Electrical Service and Distribution	2020	0	0	0	0	0	380,000	0	0	0	0	380,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	0	50,000	0	0	0	0	50,000
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	0	30,000	0	0	0	0	30,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	0	350,000	0	0	0	0	350,000
FM-28-0001	Zachary WTP - Replace electrical service, distribution, and branch wiring	2020	0	0	0	0	0	0	130,000	0	0	0	130,000
FM-28-0002	PCC - Replace Electrical Service and Distribution	2020	0	0	0	0	0	0	120,000	0	0	0	120,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	0	180,000	0	0	0	180,000
FM-28-0004	Maintenance Facility - Replace Heat Only Rooftop Units	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	0	160,000	0	0	160,000
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	0	100,000	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	0	40,000	0	0	40,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	0	90,000	0	0	90,000
FM-29-0005	Station 73 - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-29-0006	Public Safety - Replace Water Distribution and Sanitary sewer Piping	2020	0	0	0	0	0	0	0	225,000	0	0	225,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

	Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	62,000	0	0	62,000	
FM-29-0008	Public Safety - Replace Thermostats and Controls	2020	0	0	0	0	0	0	200,000	0	0	200,000	
FM-29-0009	PCC - Replace Elevator	2020	0	0	0	0	0	0	200,000	0	0	200,000	
FM-XX-9001	Seal Coating/Crack Sealing/Asphalt Repair	2004	50,000	50,000	0	0	0	0	0	0	0	100,000	
FM-XX-9002	Misc. Concrete Replacement	2004	50,000	50,000	0	0	0	0	0	0	0	100,000	
FM-XX-9003	Roof Inspections and Repairs	2014	35,000	35,000	0	0	0	0	0	0	0	70,000	
Total: Public Facilities Admin			\$1,360,000	\$2,445,000	\$335,000	\$1,310,000	\$2,575,000	\$1,425,000	\$560,000	\$1,282,000	\$760,000	\$30,000	\$12,082,000

Rec - Admin

REC-22-0001	Electronic Sign	2020	100,000	0	110,000	0	0	0	0	0	0	210,000	
Total: Rec - Admin			\$100,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000

Sewer - Admin

SS-16-0001	Autumn Hills Lift Station	2014	250,000	0	0	0	0	0	0	0	0	250,000
SS-21-0001	Lancaster Lift Station Pump Replacement	2019	275,000	0	0	0	0	0	0	0	0	275,000
SS-23-0001	Bass Lake Lift Station Pump Replacements	2019	0	250,000	0	0	0	0	0	0	0	250,000
SS-23-0002	Mission Farm Lift Station Equipment Replacement	2022	0	650,000	0	0	0	0	0	0	0	650,000
SS-24-0001	Lancaster Lift Station Electrical Renovation	2022	0	50,000	1,450,000	0	0	0	0	0	0	1,500,000
SS-25-0001	Mission Farm Lift Station Electrical Renovation	2022	0	0	50,000	1,050,000	0	0	0	0	0	1,100,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000	10,900,000
SS-XX-9003	Future Lift Station Improvements	2020	0	0	0	150,000	560,000	250,000	150,000	1,000,000	1,000,000	3,260,000
ST-17-0002	Hamel Road Frontage Road Connection	2016	0	50,000	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	10,000	0	10,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	150,000	0	0	0	0	0	0	0	150,000
ST-XX-9001	Annual Street Reconstruction	2012	50,000	50,000	60,000	40,000	50,000	100,000	75,000	100,000	100,000	725,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ST-XX-9002	Mill & Overlay Projects	2005	70,000	150,000	80,000	90,000	120,000	80,000	80,000	90,000	90,000	90,000	940,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000	70,000	580,000
Total: Sewer - Admin			\$1,695,000	\$2,400,000	\$2,690,000	\$2,490,000	\$1,890,000	\$1,590,000	\$1,465,000	\$2,350,000	\$2,460,000	\$1,610,000	\$20,640,000

Special Assessments

ST-17-0002	Hamel Road Frontage Road Connection	2016	0	500,000	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	1,100,000	0	0	0	0	1,100,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	200,000	0	200,000
ST-23-0001	City Center Roadways Rehabilitation	2020	0	1,500,000	500,000	0	0	0	0	0	0	0	2,000,000
ST-XX-9001	Annual Street Reconstruction	2012	1,000,000	910,000	900,000	750,000	1,100,000	800,000	1,700,000	1,700,000	1,700,000	1,700,000	12,260,000
ST-XX-9002	Mill & Overlay Projects	2005	180,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,530,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	300,000	700,000	300,000	300,000	250,000	250,000	400,000	300,000	300,000	300,000	3,400,000
Total: Special Assessments			\$1,480,000	\$3,960,000	\$1,950,000	\$1,300,000	\$1,600,000	\$2,400,000	\$2,350,000	\$2,250,000	\$2,450,000	\$2,250,000	\$21,990,000

Street Reconstruction Fund

ST-17-0002	Hamel Road Frontage Road Connection	2016	0	290,000	0	0	0	0	0	0	0	0	290,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	500,000	1,780,000	0	2,280,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	2,450,000	0	0	0	0	0	0	2,450,000
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 - Phase 1 (CR 101 to Peony)	2020	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
ST-22-0002	Comstock & Schmidt Lake Intersection Improvements	2022	200,000	0	0	0	0	0	0	0	0	0	200,000
ST-23-0001	City Center Roadways Rehabilitation	2020	150,000	2,750,000	2,000,000	0	0	0	0	0	0	0	4,900,000
ST-23-0002	CR 47 Reconstruction - Phase 2 (Peony to Vicksburg)	2022	300,000	700,000	0	0	0	0	0	0	0	0	1,000,000
ST-23-0004	Hwy 55 Pavement Preservation Project	2022	0	100,000	100,000	0	0	0	0	0	0	0	200,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	0	100,000	0	0	0	0	0	0	0	0	100,000
ST-XX-9001	Annual Street Reconstruction	2012	3,320,000	3,360,000	2,070,000	1,670,000	2,300,000	1,750,000	4,675,000	5,030,000	4,530,000	4,530,000	33,235,000
ST-XX-9002	Mill & Overlay Projects	2005	782,000	1,465,000	740,000	830,000	1,100,000	740,000	740,000	775,000	775,000	775,000	8,722,000
ST-XX-9003	Replace Retaining Walls	2005	130,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	0	1,375,000	1,375,000	3,100,000	640,000	340,000	640,000	1,090,000	1,090,000	1,230,000	10,880,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	50,000	0	50,000	0	0	50,000	0	0	150,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	75,000	0	0	300,000	0	0	75,000	75,000	75,000	675,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total: Street Reconstruction Fund			\$6,857,000	\$10,415,000	\$6,435,000	\$8,165,000	\$4,505,000	\$2,945,000	\$6,170,000	\$7,635,000	\$8,380,000	\$6,740,000	\$68,247,000
Surplus Reserve													
CA-22-0001	HRIS System	2022	40,000	0	0	0	0	0	0	0	0	0	40,000
CE-26-5014	Tractor with Blower and Plow John Deere 5105M	2022	56,000	0	0	0	0	0	0	0	0	0	56,000
FM-22-0012	Fire 2 Construction (FFE)	2021	50,000	0	0	0	0	0	0	0	0	0	50,000
FM-22-0013	Fire 3 Construction (FFE)	2021	50,000	0	0	0	0	0	0	0	0	0	50,000
Total: Surplus Reserve			\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000
Transit - Admin													
ST-23-0003*	Hwy 55 Underpass at Station 73	2022	0	1,000,000	1,000,000	0	0	0	0	0	0	0	2,000,000
Total: Transit - Admin			\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Unidentified													
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	0	0	500,000	0	0	0	0	500,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-23-0001	City Center Roadways Rehabilitation	2020	0	825,000	3,225,000	0	0	0	0	0	0	0	4,050,000
Total: Unidentified			\$0	\$825,000	\$3,225,000	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$5,050,000

* - 2022-2031 Capital Improvement Plan was amended March 8, 2021.

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Utility Trunk Expansion Fund													
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
WA-XX-9002	Trunk Watermain Oversizing	2004	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
Total: Utility Trunk Expansion Fund			\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Water - Admin													
ST-17-0002	Hamel Road Frontage Road Connection	2016	0	50,000	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	310,000	0	310,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	150,000	0	0	0	0	0	0	0	0	150,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-22-0001	CR 47 Reconstruction - Phase 1 (CR 101 to Peony)	2020	100,000	0	0	0	0	0	0	0	0	0	100,000
ST-XX-9001	Annual Street Reconstruction	2012	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	2,300,000	15,400,000
ST-XX-9002	Mill & Overlay Projects	2005	100,000	300,000	100,000	200,000	300,000	200,000	200,000	200,000	200,000	200,000	2,000,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	100,000	100,000	100,000	150,000	150,000	150,000	175,000	175,000	175,000	200,000	1,475,000
WA-23-0001	Zachary WTP Backwash Plant Expansion	2022	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
WA-XX-9001	Well Refurbishing	2003	370,000	380,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	4,230,000
WA-XX-9003	Treatment Plant Refurbishing	2019	100,000	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	3,497,000
WA-XX-9004	Water Storage Facility Improvements	2020	0	235,000	0	0	125,000	75,000	0	0	0	150,000	585,000
WA-XX-9005	Trunk Watermain Lining Program	2022	75,000	2,250,000	0	75,000	2,250,000	0	75,000	2,250,000	0	75,000	7,050,000
Total: Water - Admin			\$2,245,000	\$6,515,000	\$3,070,000	\$2,230,000	\$4,931,000	\$2,662,000	\$3,775,000	\$5,560,000	\$3,834,000	\$3,525,000	\$38,347,000
Water Resources - Admin													
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	0	0	0	0	0	100,000	0	100,000
ST-20-0002	CR 9 at TH 169 Bridge Replacement	2019	0	250,000	0	0	0	0	0	0	0	0	250,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	0	300,000	0	0	0	0	0	0	300,000

City of Plymouth

Capital Improvement Plan 2022-2031

Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ST-23-0001	City Center Roadways Rehabilitation	2020	0	500,000	250,000	0	0	0	0	0	0	0	750,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	0	500,000	0	0	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	80,000	80,000	70,000	90,000	100,000	100,000	100,000	120,000	120,000	120,000	980,000
ST-XX-9002	Mill & Overlay Projects	2005	18,000	35,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	308,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	75,000	75,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	150,000	1,050,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	500,000	0	0	0	0	0	0	0	0	0	500,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	250,000	0	0	0	0	0	0	0	250,000
WR-20-0001	Maple Creek Stream Restoration	2016	600,000	0	0	0	0	0	0	0	0	0	600,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	75,000	0	0	0	0	0	0	0	0	75,000
WR-21-0004	Kingsview Heights Drainage Improvement	2019	175,000	0	0	0	0	0	0	0	0	0	175,000
WR-21-0005	Schmidt Lake Woods Drainage Improvement	2019	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	100,000	400,000	0	0	0	0	0	0	0	0	500,000
WR-22-0002	Playfield 10 Development Stormwater Quality Improvements	2020	0	0	375,000	0	0	0	0	0	0	0	375,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	100,000	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	0	1,650,000
WR-XX-9002	Unspecified Drainage Improvement	2004	75,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	2,075,000
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	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,250,000

City of Plymouth Capital Improvement Plan 2022-2031 Projects by Funding Source

		Year Identified	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	0	280,000	180,000	460,000
Total: Water Resources - Admin			\$2,223,000	\$2,265,000	\$1,400,000	\$1,370,000	\$1,705,000	\$1,880,000	\$1,980,000	\$1,980,000	\$2,535,000	\$2,035,000	\$19,373,000
Watershed District													
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	0	800,000	0	0	0	0	0	0	0	0	800,000
WR-15-0003	Mount Olivet Stream & Parkers Lake Channel Improvements	2013	113,100	0	0	0	0	0	0	0	0	0	113,100
WR-20-0001	Maple Creek Stream Restoration	2016	200,000	0	0	0	0	0	0	0	0	0	200,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	400,000	0	0	0	0	0	0	0	0	0	400,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	400,000	0	0	0	0	0	0	0	400,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	250,000	0	0	0	0	0	0	0	0	0	250,000
WR-25-0001	Plymouth Creek Stream Restoration (Vicksburg to Yuma)	2014	0	0	0	500,000	0	0	0	0	0	0	500,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	0	500,000	0	500,000	0	500,000	1,500,000
Total: Watershed District			\$963,100	\$800,000	\$400,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$4,163,100
GRAND TOTAL			\$33,121,762	\$52,859,916	\$54,325,250	\$27,250,700	\$25,655,000	\$24,640,500	\$25,686,000	\$29,987,000	\$28,620,000	\$21,432,000	\$323,578,128

This page intentionally left blank