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INTRODUCTION

The Capital Improvement Plan (CIP) is a ten-year projection of the capital replacement costs and additional capital needs for the City of Plymouth. The plan was first created during the 2010/2011 biennial budget cycle and originally projected a five-year capital plan. In 2019, the city extended to a ten-year capital plan to further forecast future capital needs. The long-term forecast allows staff and City Council to plan, prioritize and pursue funding for capital expenditures.

Process and Goals

This capital plan was built in conjunction with the 2023 operating budget. Timeline follows:

June	- Departments build budgets and submit to finance by end of month
July	- Budgets are internally reviewed
August	- Initial budget discussion with City Council
September	- Detail department budget presentations - Approve preliminary budget levy
December	- Budget public hearing and adoption

The goals set forth by City Council for the Capital Improvement Plan are as follows:

- Continue to provide high quality services to all existing residents and businesses
- Address identified capital needs for all departments
- Address capital and equipment needs as scheduled, avoiding deferral to future budget years
- Maintain stability through sound financial planning utilizing the city's Capital Improvement Plan and 10-year financial plan

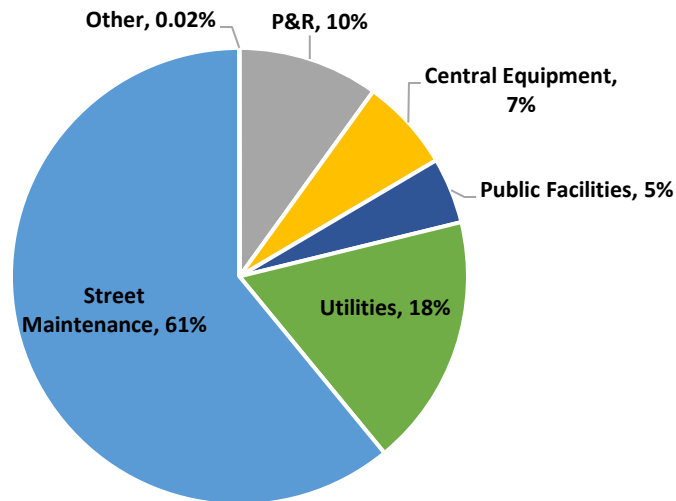
Highlights of 2023-2032 Plan

The 2023-2032 Capital Improvement Plan projection has 383 projects for a total of \$345.8M over the ten years.

- \$211M in street maintenance. Larger projects within street reconstruction are Chankahda Trail, Station 73 Transit improvements, Plymouth Boulevard rehabilitation, and 36th Avenue rehabilitation in addition to annual street reconstruction, mill and overlay, and full depth reclamation.
- \$62M of water, sewer and water resources projects including lift station equipment, well refurbishing, treatment plant refurbishing, watermain lining and various water runoff/erosion prevention projects.
- \$23M of central equipment replacement. This includes vehicles, snow plows, fire trucks, mowers, etc.
- \$16M for public facilities maintenance including roof replacements, bathroom remodels, flooring, HVAC, boilers, parking lots, window replacement, etc.

- 34M in parks and recreation covering repairs/improvements to the ice center (\$2.9M) and field house (\$2M) as well as the Northwest Greenway (\$3.6M), playfield land development (\$5.3M), playground replacement/renovation (\$3.1M), trails (\$4.5M) and more.

2023 Capital Improvement Plan by Type of Project



Funding Sources

Project detail is included after each department summary page. The project detail includes all funding sources per project. The city utilizes many different funding sources such as state funds, tax levy and special assessments, user fees, developer fees and allocated budget surplus. Our funding sources are defined as follow:

- **State Bonding** – legislative designated state resources allocated toward a specific project.
- **Central Equipment** – funds held in our internal service fund with charges out to the various departments to fund equipment replacement.
- **User Fees at the Field House and Ice Center** – program and rental fees cover operating costs as well as capital needs. Large capital needs would require funding beyond operating revenue.
- **Minnesota State Aid** – allocated state gas tax funds to assist with the replacement and improvement of major local roadways.
- **Other Government Agency** – grants and project cost participation from other government agencies such as MnDOT, Metropolitan Council, Three Rivers Park District, Hennepin County, other cities, etc.
- **Park Dedication Fees** – in accordance with state statute, the city has elected to require a reasonable portion of any proposed subdivision to be preserved for open space/parks

INTRODUCTION

or an equivalent amount paid in fee. The fees are then used for acquisition and/or development of open space/parks.

- **Park Replacement Levy** – capital property tax levy specifically for park equipment such as irrigation systems, playground equipment, trails, etc.
- **Public Facilities** – funds held in an internal service fund with charges out to the various departments to fund facility replacement (e.g., roofing, flooring, HVAC, etc.) of specific city facilities.
- **Water, Sewer and Water Resources user fees** – property owner charges for water, sewer and water resources fund replacement and improvement of these utilities and resources.
- **Special Assessments** – a charge to property owners to help pay for street improvements (e.g., pavement, curb and gutter, etc.) that benefit the property.
- **Street Reconstruction Fund** – funded through property tax levy as well as franchise fees.
- **Transit** – allocated motor vehicle sales tax and federal funds fund transit facilities and infrastructure.
- **Watershed District** – funds received from a watershed for water quality and flood prevention projects.
- **Other** – this is another source such as fund balance, budget surplus or to-be-determined.

Source	2023	2024	2025	2026	2027	2028-2032	Total
Utilities							
Water	4,555,000	4,195,000	3,030,000	4,931,000	2,662,000	19,959,000	39,332,000
Water Resources	4,240,000	1,125,000	1,370,000	1,705,000	1,880,000	11,525,000	21,845,000
Sewer	2,140,000	2,690,000	2,870,000	1,890,000	1,590,000	9,495,000	20,675,000
Watershed District	2,445,000	400,000	-	1,000,000	1,500,000	1,000,000	6,345,000
Utility Trunk Expansion	200,000	200,000	-	-	-	-	400,000
Total Utilities	13,580,000	8,610,000	7,270,000	9,526,000	7,632,000	41,979,000	88,597,000
P&R Enterprise Funds							
Ice Center	220,000	290,000	295,000	275,000	190,000	1,125,000	2,395,000
Field House	75,000	700,000	30,000	250,000	-	950,000	2,005,000
Total P&R Enterprises	295,000	990,000	325,000	525,000	190,000	2,075,000	4,400,000
Construction Fund							
Street Reconstruction	14,050,000	5,290,000	10,840,000	8,255,000	5,495,000	38,030,000	81,960,000
Minnesota State Aid	4,140,000	5,120,000	3,850,000	2,750,000	2,950,000	11,565,000	30,375,000
Special Assessments	3,530,000	2,050,000	835,000	1,650,000	2,550,000	12,050,000	22,665,000
Central Equipment	988,700	1,614,050	1,892,400	3,284,800	1,293,500	13,254,200	22,327,650
Other Governmental Agency	12,040,000	6,000,000	-	3,000,000	1,000,000	-	22,040,000
State Bonding	3,550,000	13,500,000	-	-	-	-	17,050,000
Public Facilities	2,315,000	900,000	3,440,000	2,788,000	1,755,000	4,946,000	16,144,000
Park Dedication Fees	910,000	7,600,000	1,650,000	775,000	2,400,000	1,700,000	15,035,000
Park Replacement fund	1,485,000	1,325,000	1,270,000	1,400,000	2,200,000	6,580,000	14,260,000
Other Agency	2,150,000	-	-	500,000	500,000	-	3,150,000
Total Construction Fund	43,008,700	43,399,050	23,777,400	23,902,800	19,643,500	88,125,200	224,806,650
Other Funds							
Transit	2,500,000	1,000,000	-	-	-	-	3,500,000
Other	116,940	935,000	2,785,000	-	500,000	-	4,336,940
Total Other Funds	2,616,940	1,935,000	2,785,000	-	500,000	-	7,836,940
Total	61,650,640	54,934,050	34,157,400	34,453,800	28,465,500	132,179,200	345,840,590



City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-25-4006	2016 Chev Colorado, Bld Inspections	2017	0	0	36,000	0	0	0	0	0	0	0	36,000
CE-25-5031	2015 Chevrolet Silverado 4 door 4x4 Pickup Truck	2021	0	0	44,700	0	0	0	0	0	0	0	44,700
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	26,000	0	0	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	75,000	0	0	0	0	0	0	0	0	0	75,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	60,700	0	0	0	0	0	0	0	0	0	60,700
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	77,000	0	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	71,000	0	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	70,000	0	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	130,000	0	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	44,000	0	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	640,000	0	0	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	57,500	0	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	58,000	0	0	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	365,000	0	0	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	365,000	0	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	301,600	0	0	0	0	0	0	0	0	301,600
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	115,000	0	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	35,500	0	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	61,000	0	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	630,000	0	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/Scrubber	2017	0	0	0	68,000	0	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	48,000	0	0	0	0	0	0	48,000

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Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	270,000	0	0	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	59,000	0	0	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	56,000	0	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	50,000	0	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	49,500	0	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	71,500	0	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	55,000	0	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	190,000	0	0	0	190,000
CE-27-0384	2017 GMC 2500 Sierra Double Cab 4x4	2023	0	0	0	0	41,000	0	0	0	0	0	41,000
CE-27-0385	2017 GMC 2500 Sierra Double Cab 4x4	2023	0	0	0	0	46,000	0	0	0	0	0	46,000
CE-27-0386	2017 GMC 1500 Sierra Double Cab 4x4	2023	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	126,000	0	0	0	0	0	126,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	57,000	0	0	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	57,000	0	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	120,000	0	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	66,000	0	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	71,000	0	0	0	0	0	0	71,000

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Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	139,000	0	0	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	355,000	0	0	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	355,000	0	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	520,000	0	0	0	0	520,000
CE-28-0383	2017 GMC Sierra Reg Cab 4x2	2023	0	0	0	0	0	46,000	0	0	0	0	46,000
CE-28-0389	2018 F550 4x4 dump	2022	0	0	0	0	0	86,000	0	0	0	0	86,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	145,000	0	0	0	0	145,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	56,000	0	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	265,000	0	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	195,000	0	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	290,000	0	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	290,000	0	0	0	0	290,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	41,000	0	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	149,000	0	0	0	0	149,000
CE-28-5043	2017 Ford F-450	2023	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	98,000	0	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	52,000	0	0	0	0	52,000
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	58,000	0	0	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	450,000	0	0	0	450,000
CE-29-0296	2018 Mack GU Single Axle	2023	0	0	0	0	0	0	330,000	0	0	0	330,000
CE-29-0297	2018 Mack GU713 Tandem Axle	2023	0	0	0	0	0	0	350,000	0	0	0	350,000
CE-29-0390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	91,000	0	0	0	91,000
CE-29-0391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	277,000	0	0	0	277,000
CE-29-0392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	52,000	0	0	0	52,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	76,000	0	0	0	76,000

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Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	36,000	0	0	0	36,000
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	308,000	0	0	0	308,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	215,000	0	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	93,000	0	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	175,000	0	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	77,000	0	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-5060	2018 Ford F150 4x4 Super Cab 6.5 Box	2023	0	0	0	0	0	0	40,000	0	0	0	40,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	920,000	0	0	920,000
CE-30-0387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	335,000	0	0	335,000
CE-30-0388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	261,000	0	0	261,000
CE-30-0395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	50,000	0	0	50,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	60,000	0	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	44,000	0	0	44,000
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	250,000	0	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	80,000	0	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	35,000	0	0	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	207,000	0	0	207,000
CE-30-5057	F550 Ford 4x4 Reg. Cab	2023	0	0	0	0	0	0	0	94,900	0	0	94,900
CE-30-5061	F250 4x4 2019 Super Cab Ford Pickup	2023	0	0	0	0	0	0	0	54,600	0	0	54,600

[illegible]

Projects by Funding Source

[illegible]

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	500,000	0	0	0	0	0	0	0	0	500,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	2,400,000	2,625,000	1,300,000	2,500,000	1,000,000	2,215,000	2,300,000	2,250,000	2,250,000	2,250,000	21,090,000
ST-XX-9006	Traffic Signal Improvements	2020	0	0	300,000	0	50,000	0	0	300,000	0	0	650,000
Total: Minnesota State Aid Fund			\$4,140,000	\$5,120,000	\$3,850,000	\$2,750,000	\$2,950,000	\$2,215,000	\$2,300,000	\$2,550,000	\$2,250,000	\$2,250,000	\$30,375,000
Other Agency													
PR-23-XXXX	Trail Replacement	2023	200,000	0	0	0	0	0	0	0	0	0	200,000
ST-23-0001	2023 City Center Pavement Rehabilitation	2020	600,000	0	0	0	0	0	0	0	0	0	600,000
ST-23-0006	Vicksburg Lane Landscaping Improvements	2023	1,050,000	0	0	0	0	0	0	0	0	0	1,050,000
ST-26-0002	36th Avenue Rehabilitation	2023	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-27-0001	Station 73 Transit Mobility Hub Improvements	2023	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-XX-9001	Annual Street Reconstruction	2012	300,000	0	0	0	0	0	0	0	0	0	300,000
Total: Other Agency			\$2,150,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150,000
Other Governmental Agency													
ST-17-0002	Hamel Road Frontage Road Connection	2016	710,000	0	0	0	0	0	0	0	0	0	710,000
ST-23-0002	Chankahda Trail Reconstruction - Phase 2 (Peony to Vicksburg)	2022	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
ST-23-0003	Station 73 Transit and Eagle Lake to Bryant Lake Regional Trail Improvement Project	2022	5,500,000	4,000,000	0	0	0	0	0	0	0	0	9,500,000
ST-26-0002	36th Avenue Rehabilitation	2023	0	0	0	500,000	0	0	0	0	0	0	500,000
ST-27-0001	Station 73 Transit Mobility Hub Improvements	2023	0	0	2,500,000	1,000,000	0	0	0	0	0	0	3,500,000
ST-XX-9001	Annual Street Reconstruction	2012	580,000	0	0	0	0	0	0	0	0	0	580,000
WA-23-0001	Zachary WTP Plate Settler Plant Expansion	2022	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	250,000	0	0	0	0	0	0	0	0	0	250,000
Total: Other Governmental Agency			\$12,040,000	\$6,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,040,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	950,000	0	0	0	0	0	0	950,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	400,000	0	0	0	0	0	0	400,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	160,000	0	0	0	160,000
Total: Public Facilities - Central Water Plant			\$0	\$0	\$160,000	\$1,350,000	\$0	\$0	\$160,000	\$0	\$0	\$0	\$1,670,000
Public Facilities - City Hall													
FM-23-0004	City Hall - Landscaping Replacement	2020	60,000	0	0	0	0	0	0	0	0	0	60,000
FM-23-0007	City Hall - Replace Gutters and Downspouts	2020	42,000	0	0	0	0	0	0	0	0	0	42,000
FM-23-0008	City Hall - Elevator Replacement	2020	330,000	0	0	0	0	0	0	0	0	0	330,000
FM-24-0001	City Hall - Replace Kato-lite generator and supporting switch gear/panels	2020	0	195,000	0	0	0	0	0	0	0	0	195,000
FM-25-0004	City Hall - Replace and Repair Heated Concrete Sidewalk	2020	0	0	45,000	0	0	0	0	0	0	0	45,000
FM-25-0005	City Hall - Replace Vinyl Flooring	2020	0	0	30,000	0	0	0	0	0	0	0	30,000
FM-25-0012	City Hall - Courtyard Sidewalk Replacement	2023	0	0	40,000	0	0	0	0	0	0	0	40,000
FM-25-0013	City Hall - Landscape Rehab	2023	0	0	400,000	0	0	0	0	0	0	0	400,000
FM-26-0013	City Hall RTU 5 replacement	2023	0	0	0	250,000	0	0	0	0	0	0	250,000
FM-27-0002	City Hall - Replace/Update fire/security systems	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	350,000	0	0	0	0	0	350,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	180,000	0	0	0	0	180,000
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	90,000	0	0	0	90,000
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-30-0007	City Hall - Roll Down Door replacement	2023	0	0	0	0	0	0	0	80,000	0	0	80,000

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City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-32-0012	Fire Station 3 - Mech/Elec/Plumbing updates	2023	0	0	0	0	0	0	0	0	0	40,000	40,000
Total: Public Facilities - Fire Station 3			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000
Public Facilities - Plymouth Creek Center													
FM-23-0010	PCC - Install Generator	2021	0	0	350,000	0	0	0	0	0	0	0	350,000
FM-32-0004	PCC - Mech/Elec/Plumbing updates	2023	0	0	0	0	0	0	0	0	0	50,000	50,000
FM-32-0005	PCC - Exterior Repairs and Maintenance	2023	0	0	0	0	0	0	0	0	0	100,000	100,000
FM-32-0006	PCC - Interior Repair/Maintenance to Finishes	2023	0	0	0	0	0	0	0	0	0	100,000	100,000
Total: Public Facilities - Plymouth Creek Center			\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$600,000
Public Facilities - Public Safety													
FM-23-0009	Public Safety - Passenger Elevator (entry)	2021	115,000	0	0	0	0	0	0	0	0	0	115,000
FM-23-0015	Update 2nd floor of Public Safety	2023	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-24-0005	Public Safety VAV controller replacement	2023	0	25,000	25,000	0	0	0	0	0	0	0	50,000
FM-25-0002	Public Safety - Roof Section Replacement	2020	0	0	160,000	0	0	0	0	0	0	0	160,000
FM-27-0005	Public Safety - Replace Electrical panels/Switch gears and generator	2020	0	0	0	0	380,000	0	0	0	0	0	380,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-28-0005	Public Safety - Replace bi-fold garage doors	2023	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	62,000	0	0	0	62,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	250,000	0	0	250,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	29,000	0	0	29,000
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	35,000	0	0	35,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-31-0001	Public Safety - Boiler Replacement	2022	0	0	0	0	0	0	0	0	300,000	0	300,000
Total: Public Facilities - Public Safety			\$140,000	\$25,000	\$185,000	\$0	\$480,000	\$150,000	\$62,000	\$314,000	\$300,000	\$0	\$1,656,000
Public Facilities - Public Works													
FM-23-0003	Old Central - Roof Replacement	2020	135,000	0	0	0	0	0	0	0	0	0	135,000
FM-23-0012	Maintenance Facility - Landscape rehab	2023	60,000	0	0	0	0	0	0	0	0	0	60,000
FM-23-0013	Maintenance Facility - Landscape Rehab	2023	120,000	0	0	0	0	0	0	0	0	0	120,000
FM-25-0011	Maintenance Facility - Overhead Door Replacement	2022	0	0	45,000	0	0	0	0	0	0	0	45,000
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	600,000	0	0	0	0	0	0	0	600,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	150,000	0	0	0	0	0	0	150,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	108,000	0	0	0	0	0	0	108,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	120,000	0	0	0	0	0	120,000
FM-28-0004	Maintenance Facility - Office Side Rooftop unit 1	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	40,000	0	0	0	40,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-30-0008	Maintenance Facility - RTU 2 replacement	2023	0	0	0	0	0	0	0	300,000	0	0	300,000
FM-31-0002	Maintenance Facility - Mechanic Equipment	2022	0	0	0	0	0	0	0	0	45,000	0	45,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-31-0003	Maintenance Facility - Interior Furnishes replacement	2022	0	0	0	0	0	0	0	0	75,000	0	75,000
Total: Public Facilities - Public Works			\$315,000	\$0	\$645,000	\$258,000	\$300,000	\$100,000	\$140,000	\$330,000	\$120,000	\$0	\$2,208,000
Public Facilities - Zachary Water Plant													
FM-23-0011	Zachary WTP - Install RTU for Office	2022	190,000	0	0	0	0	0	0	0	0	0	190,000
FM-24-0004	Zachary WTP -- Parking lot replacement	2023	0	60,000	0	0	0	0	0	0	0	0	60,000
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	800,000	0	0	0	0	0	0	0	800,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	205,000	0	0	0	0	0	205,000
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-28-0001	Zachary WTP - Replace electrical panels/switch gear servicing the facility	2020	0	0	0	0	0	130,000	0	0	0	0	130,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	75,000	0	0	75,000
Total: Public Facilities - Zachary Water Plant			\$190,000	\$60,000	\$800,000	\$0	\$235,000	\$130,000	\$0	\$75,000	\$0	\$0	\$1,490,000
Public Facilities Admin													
FM-19-0002	Public Safety - Replace Garage Air Makeup Unit	2015	0	0	50,000	0	0	0	0	0	0	0	50,000
FM-20-0023	Replace water to air and water to water pumps - Central and Zachary Plants	2020	60,000	60,000	60,000	60,000	0	0	0	0	0	0	240,000
FM-20-0024	Repair or replace natural gas piping - Old Central Water Plant	2020	28,000	0	0	0	0	0	0	0	0	0	28,000
FM-20-0026	Replace 3 ton split system rooftop unit - CH Audio/Video room	2020	25,000	0	0	0	0	0	0	0	0	0	25,000
FM-21-0001	Maintenance Facility - RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	30,000	0	0	0	0	0	0	0	0	30,000
FM-21-0007	City Hall - Replace Rubber Roof	2020	310,000	0	0	0	0	0	0	0	0	0	310,000
FM-21-0013	Citywide - Bathroom Remodels	2020	90,000	90,000	90,000	90,000	0	0	0	0	0	0	360,000

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Projects by Funding Source

[illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	350,000	900,000	300,000	400,000	600,000	700,000	500,000	300,000	300,000	300,000	4,650,000
Total: Special Assessments			\$3,530,000	\$2,050,000	\$835,000	\$1,650,000	\$2,550,000	\$2,650,000	\$2,450,000	\$2,450,000	\$2,250,000	\$2,250,000	\$22,665,000
Street Reconstruction Fund													
ST-17-0002	Hamel Road Frontage Road Connection	2016	290,000	0	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	500,000	1,780,000	0	0	2,280,000
ST-20-0003	36th Ave from Pilgrim Ln to TH 169	2020	0	0	2,450,000	0	0	0	0	0	0	0	2,450,000
ST-23-0001	2023 City Center Pavement Rehabilitation	2020	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
ST-23-0002	Chankahda Trail Reconstruction - Phase 2 (Peony to Vicksburg)	2022	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
ST-23-0004	Hwy 55 Pavement Preservation Project	2022	100,000	100,000	0	0	0	0	0	0	0	0	200,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	100,000	0	0	0	0	0	0	0	0	0	100,000
ST-23-0006	Vicksburg Lane Landscaping Improvements	2023	450,000	0	0	0	0	0	0	0	0	0	450,000
ST-24-0003	Plymouth Blvd Rehabilitation	2023	70,000	1,480,000	1,500,000	0	0	0	0	0	0	0	3,050,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	0	3,000,000	0	0	0	0	0	0	0	3,000,000
ST-26-0002	36th Avenue Rehabilitation	2023	0	0	500,000	2,500,000	0	0	0	0	0	0	3,000,000
ST-XX-9001	Annual Street Reconstruction	2012	5,575,000	2,570,000	2,345,000	2,400,000	1,950,000	5,425,000	4,030,000	5,830,000	4,030,000	5,060,000	39,215,000
ST-XX-9002	Mill & Overlay Projects	2005	1,465,000	740,000	930,000	1,600,000	1,140,000	1,040,000	875,000	875,000	1,175,000	1,875,000	11,715,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	1,725,000	250,000	0	1,290,000	2,290,000	0	1,090,000	1,090,000	1,230,000	1,230,000	10,195,000
ST-XX-9006	Traffic Signal Improvements	2020	0	50,000	0	50,000	0	0	50,000	0	0	0	150,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	0	0	300,000	0	0	75,000	75,000	75,000	0	600,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
Total: Street Reconstruction Fund			\$14,050,000	\$5,290,000	\$10,840,000	\$8,255,000	\$5,495,000	\$6,580,000	\$6,735,000	\$9,780,000	\$6,640,000	\$8,295,000	\$81,960,000

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Projects by Funding Source

[illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	55,000	0	0	0	0	0	0	0	0	0	55,000
WR-22-0003	Storm Sewer Outfall Repair Projects	2023	600,000	100,000	0	0	0	0	0	0	0	0	700,000
WR-22-0004	Four Seasons Mall Water Quality Improvements	2023	700,000	0	0	0	0	0	0	0	0	0	700,000
WR-22-0005	Plymouth Creek Bank Repairs	2023	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	500,000	0	0	0	0	0	0	0	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	75,000	0	75,000	0	75,000	0	0	225,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	280,000	180,000	320,000	780,000
Total: Water Resources - Admin			\$4,240,000	\$1,125,000	\$1,370,000	\$1,705,000	\$1,880,000	\$1,980,000	\$1,980,000	\$2,535,000	\$2,285,000	\$2,745,000	\$21,845,000
Watershed District													
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	800,000	0	0	0	0	0	0	0	0	0	800,000
WR-20-0001	Maple Creek Stream Restoration	2016	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	400,000	0	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-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	95,000	0	0	0	0	0	0	0	0	0	95,000
WR-22-0004	Four Seasons Mall Water Quality Improvements	2023	800,000	0	0	0	0	0	0	0	0	0	800,000
WR-25-0001	Plymouth Creek Stream Restoration – Dunkirk to PIC	2014	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000

City of Plymouth
Capital Improvement Plan 2023-2032
Projects by Funding Source

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	0	500,000	0	500,000	0	500,000	0	1,500,000
Total: Watershed District			\$2,445,000	\$400,000	\$0	\$1,000,000	\$1,500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$6,345,000
GRAND TOTAL			\$61,650,640	\$54,934,050	\$36,657,400	\$33,453,800	\$26,965,500	\$24,864,000	\$29,942,000	\$30,544,900	\$23,359,300	\$23,469,000	\$345,840,590



City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

			Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ADMINISTRATIVE SERVICES														
Information Technology														
IT-20-0003	Cisco UCS Compute Hardware	2020		39,300	0	0	0	0	0	0	0	0	0	39,300
IT-20-0004	Cohesity Backup	2020		34,716	0	0	0	0	0	0	0	0	0	34,716
Total: Information Technology				\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,016
TOTAL: ADMINISTRATIVE SERVICES				\$74,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,016
PARKS AND RECREATION														
Field House														
FH-23-0001	Field House Doors and Container Repair & Replacement	2019		75,000	0	0	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020		0	700,000	0	0	0	0	0	700,000	0	0	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020		0	0	0	250,000	0	0	0	250,000	0	0	500,000
FH-XX-9003	Fieldhouse Equipment	2020		0	0	30,000	0	0	0	0	0	0	0	30,000
Total: Field House				\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$0	\$2,005,000
Ice Center														
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013		0	0	0	0	50,000	0	65,000	0	0	0	115,000
IC-16-0002	Replace Ice Center Roof	2013		0	0	0	0	500,000	0	0	0	0	0	500,000
IC-17-0001	Replace Ice Center Dasher Boards	2013		0	0	195,000	0	0	0	0	0	0	0	195,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016		0	0	0	150,000	0	0	0	0	160,000	0	310,000
IC-23-0001	Replace Ice Center Roof Top Air Handler	2013		0	0	0	125,000	0	0	0	0	150,000	0	275,000
IC-23-0002	PIC General Building Improvements	2019		220,000	100,000	100,000	0	0	0	0	75,000	0	0	495,000
IC-30-0001	Rupp Roof Air-Exchange	2021		0	0	0	0	0	0	0	110,000	0	0	110,000
IC-XX-9001	PIC Water Heaters	2020		0	0	0	0	50,000	0	0	0	0	0	50,000
IC-XX-9002	PIC Sound System	2020		0	110,000	0	0	0	80,000	0	0	0	0	190,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	90,000	0	60,000	0	0	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	170,000	170,000	0	0	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	80,000	0	0	0	0	0	85,000	0	0	165,000
Total: Ice Center			\$220,000	\$290,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$0	\$2,895,000
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	400,000	275,000	0	0	0	0	400,000	0	1,075,000
PR-13-0001	Neighborhood Parks	2012	0	0	700,000	300,000	400,000	300,000	0	0	0	0	1,700,000
PR-14-0003	Boardwalk replacement	2010	350,000	225,000	0	150,000	0	0	150,000	0	0	0	875,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	475,000	0	0	475,000
PR-14-0005	Northwest Greenway	2012	0	1,850,000	0	0	1,700,000	0	0	0	0	0	3,550,000
PR-16-0002	Park Lighting	2016	0	0	0	175,000	0	480,000	0	0	0	0	655,000
PR-20-0001	Playfield Land Development	2016	0	5,300,000	0	0	0	0	0	0	0	0	5,300,000
PR-22-0001	Asset Renovation/Replacement	2022	0	100,000	0	0	0	0	0	0	0	0	100,000
PR-23-0001	New Trails	2003	225,000	150,000	650,000	0	0	0	0	0	0	0	1,025,000
PR-23-0002	New Trails	2023	135,000	0	0	0	0	0	0	0	0	0	135,000
PR-23-0003	Playground Replacement or Renovation	2006	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	0	3,145,000
PR-23-0004	Trail Repair	2003	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	0	4,400,000
PR-23-0005	Miscellaneous Park Improvements	2006	125,000	0	200,000	175,000	0	150,000	0	150,000	150,000	0	950,000
PR-23-XXXX	Trail Replacement	2023	750,000	0	0	0	0	0	0	0	0	0	750,000
PR-24-0001	Electronic Sign	2020	0	110,000	0	0	0	0	0	0	0	0	110,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	1,200,000	0	0	0	1,200,000
PR-XX-9005	Park Amenities & Facilities	2020	0	0	0	0	0	0	200,000	0	0	0	200,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	1,500,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	1,300,000	0	1,000,000	0	100,000	0	2,400,000
Total: Parks & Rec Admin			\$2,535,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$0	\$29,545,000
TOTAL: PARKS AND RECREATION			\$2,830,000	\$10,025,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$0	\$34,445,000

Projects by Department

Projects by Department

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	76,000	0	0	0	0	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	77,000	0	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	71,000	0	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	70,000	0	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	130,000	0	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	44,000	0	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	640,000	0	0	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	57,500	0	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	58,000	0	0	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	365,000	0	0	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	365,000	0	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	301,600	0	0	0	0	0	0	0	0	301,600
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	115,000	0	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	35,500	0	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	61,000	0	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	630,000	0	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/Scrubber	2017	0	0	0	68,000	0	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	270,000	0	0	0	0	0	0	270,000
CE-26-2046	Pavement Melter	2020	0	0	0	59,000	0	0	0	0	0	0	59,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	56,000	0	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	50,000	0	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	49,500	0	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	71,500	0	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	55,000	0	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	190,000	0	0	0	190,000
CE-27-0384	2017 GMC 2500 Sierra Double Cab 4x4	2023	0	0	0	0	41,000	0	0	0	0	0	41,000
CE-27-0385	2017 GMC 2500 Sierra Double Cab 4x4	2023	0	0	0	0	46,000	0	0	0	0	0	46,000
CE-27-0386	2017 GMC 1500 Sierra Double Cab 4x4	2023	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	126,000	0	0	0	0	0	126,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	57,000	0	0	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	57,000	0	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	120,000	0	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	66,000	0	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	71,000	0	0	0	0	0	0	71,000
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	139,000	0	0	0	0	0	139,000
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	355,000	0	0	0	0	355,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	355,000	0	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	520,000	0	0	0	0	520,000
CE-28-0383	2017 GMC Sierra Reg Cab 4x2	2023	0	0	0	0	0	46,000	0	0	0	0	46,000
CE-28-0389	2018 F550 4x4 dump	2022	0	0	0	0	0	86,000	0	0	0	0	86,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	145,000	0	0	0	0	145,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	56,000	0	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	265,000	0	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	195,000	0	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	290,000	0	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	290,000	0	0	0	0	290,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	41,000	0	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	149,000	0	0	0	0	149,000
CE-28-5043	2017 Ford F-450	2023	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	98,000	0	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	52,000	0	0	0	0	52,000
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	58,000	0	0	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	450,000	0	0	0	450,000
CE-29-0296	2018 Mack GU Single Axle	2023	0	0	0	0	0	0	330,000	0	0	0	330,000
CE-29-0297	2018 Mack GU713 Tandem Axle	2023	0	0	0	0	0	0	350,000	0	0	0	350,000
CE-29-0390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	91,000	0	0	0	91,000
CE-29-0391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	277,000	0	0	0	277,000
CE-29-0392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	52,000	0	0	0	52,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	76,000	0	0	0	76,000
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	36,000	0	0	0	36,000
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	308,000	0	0	0	308,000

City of Plymouth

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	215,000	0	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	93,000	0	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	175,000	0	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	77,000	0	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-5060	2018 Ford F150 4x4 Super Cab 6.5 Box	2023	0	0	0	0	0	0	40,000	0	0	0	40,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	920,000	0	0	920,000
CE-30-0387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	335,000	0	0	335,000
CE-30-0388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	261,000	0	0	261,000
CE-30-0395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	50,000	0	0	50,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	60,000	0	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	44,000	0	0	44,000
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	250,000	0	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	80,000	0	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	35,000	0	0	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	207,000	0	0	207,000
CE-30-5057	F550 Ford 4x4 Reg. Cab	2023	0	0	0	0	0	0	0	94,900	0	0	94,900
CE-30-5061	F250 4x4 2019 Super Cab Ford Pickup	2023	0	0	0	0	0	0	0	54,600	0	0	54,600
CE-30-5062	F250 4x4 2019 Super Cab Ford Pickup	2023	0	0	0	0	0	0	0	52,000	0	0	52,000
CE-30-5066	2019 F-550 Ford Reg. Cab	2023	0	0	0	0	0	0	0	82,300	0	0	82,300
CE-30-5069	2020 Toro Zero Turn	2021	0	0	0	0	0	0	0	45,000	0	0	45,000

Projects by Department

[illegible]

City of Plymouth Improvement Plan 2023-2032 Projects by Department

[illegible]

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	800,000	0	0	0	0	0	0	0	800,000
FM-25-0018	Central WTP - Exhaust Fans/Transfer Replacement	2022	0	0	160,000	0	0	0	0	0	0	0	160,000
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	600,000	0	0	0	0	0	0	0	600,000
FM-26-0002	Zachary WTP - Replace Generator	2020	0	0	0	110,000	0	0	0	0	0	0	110,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	150,000	0	0	0	0	0	0	150,000
FM-26-0005	Maintenance Facility - Replace Electrical Panels from 1979	2020	0	0	0	400,000	0	0	0	0	0	0	400,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	108,000	0	0	0	0	0	0	108,000
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	950,000	0	0	0	0	0	0	950,000
FM-26-0011	Fire Station 1 - Replace Makeup Air Unit	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	400,000	0	0	0	0	0	0	400,000
FM-26-0013	City Hall RTU 5 replacement	2023	0	0	0	250,000	0	0	0	0	0	0	250,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	205,000	0	0	0	0	0	205,000
FM-27-0002	City Hall - Replace/Update fire/security systems	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0004	Fire Station 1 - Fire/Security update	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-27-0005	Public Safety - Replace Electrical panels/Switch gears and generator	2020	0	0	0	0	380,000	0	0	0	0	0	380,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	100,000	0	0	0	100,000

City of Plymouth

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	350,000	0	0	0	0	0	350,000
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	120,000	0	0	0	0	0	120,000
FM-28-0001	Zachary WTP - Replace electrical panels/switch gear servicing the facility	2020	0	0	0	0	0	130,000	0	0	0	0	130,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	180,000	0	0	0	0	180,000
FM-28-0004	Maintenance Facility - Office Side Rooftop unit 1	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-28-0005	Public Safety - Replace bi-fold garage doors	2023	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	160,000	0	0	0	160,000
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	40,000	0	0	0	40,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	90,000	0	0	0	90,000
FM-29-0005	Station 73 - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	0	0	75,000	0	0	0	75,000
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	62,000	0	0	0	62,000
FM-29-0008	Public Safety - Replace Thermostats and Controls	2020	0	0	0	0	0	0	200,000	0	0	0	200,000
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	250,000	0	0	250,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	29,000	0	0	29,000
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	35,000	0	0	35,000
FM-30-0007	City Hall - Roll Down Door replacement	2023	0	0	0	0	0	0	0	80,000	0	0	80,000

City of Plymouth Improvement Plan 2023-2032 Projects by Department

[illegible]

Projects by Department

[illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ST-23-0004	Hwy 55 Pavement Preservation Project	2022	100,000	100,000	0	0	0	0	0	0	0	0	200,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	1,400,000	0	0	0	0	0	0	0	0	0	1,400,000
ST-23-0006	Vicksburg Lane Landscaping Improvements	2023	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
ST-23-0007	Four Seasons Mall Site Demolition	2023	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	295,000	0	0	0	0	0	0	0	0	295,000
ST-24-0002	Chankahda Trail Reconstruction - Phase 3 (Vicksburg to CR 61)	2022	0	13,500,000	0	0	0	0	0	0	0	0	13,500,000
ST-24-0003	Plymouth Blvd Rehabilitation	2023	70,000	3,980,000	3,500,000	0	0	0	0	0	0	0	7,550,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	500,000	3,000,000	0	0	0	0	0	0	0	3,500,000
ST-26-0002	36th Avenue Rehabilitation	2023	0	0	500,000	3,500,000	0	0	0	0	0	0	4,000,000
ST-27-0001	Station 73 Transit Mobility Hub Improvements	2023	0	0	2,500,000	1,500,000	0	0	0	0	0	0	4,000,000
ST-XX-9001	Annual Street Reconstruction	2012	9,225,000	4,600,000	3,350,000	4,750,000	3,650,000	9,700,000	7,850,000	10,250,000	7,850,000	9,200,000	70,425,000
ST-XX-9002	Mill & Overlay Projects	2005	2,300,000	1,200,000	1,500,000	2,300,000	1,700,000	1,600,000	1,450,000	1,450,000	1,750,000	2,450,000	17,700,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	4,700,000	4,000,000	1,900,000	4,500,000	4,200,000	3,250,000	4,250,000	4,000,000	4,200,000	4,200,000	39,200,000
ST-XX-9006	Traffic Signal Improvements	2020	0	50,000	300,000	50,000	50,000	0	50,000	300,000	0	0	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	0	0	300,000	0	0	75,000	75,000	75,000	0	600,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
Total: Street Maintenance			\$46,670,000	\$33,825,000	\$22,665,000	\$17,265,000	\$12,715,000	\$14,665,000	\$14,290,000	\$18,605,000	\$14,005,000	\$15,980,000	\$210,685,000
Water													
WA-22-9003	Zachary WTP Coatings Rehabilitation - Phase 2	2023	955,000	0	0	0	0	0	0	0	0	0	955,000
WA-23-0001	Zachary WTP Plate Settler Plant Expansion	2022	250,000	2,250,000	1,000,000	0	0	0	0	0	0	0	3,500,000
WA-XX-9001	Well Refurbishing	2003	640,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	380,000	4,500,000
WA-XX-9002	Trunk Watermain Oversizing	2004	100,000	100,000	0	0	0	0	0	0	0	0	200,000
WA-XX-9003	Treatment Plant Refurbishing	2019	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	210,000	3,607,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WA-XX-9004	Water Storage Facility Improvements	2020	235,000	0	0	125,000	75,000	0	0	0	150,000	0	585,000
WA-XX-9005	Trunk Watermain Lining Program	2022	75,000	2,300,000	75,000	2,250,000	0	75,000	2,250,000	0	75,000	0	7,100,000
Total: Water			\$2,305,000	\$5,020,000	\$1,580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$590,000	\$20,447,000
Water Resources													
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	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	50,000	250,000	0	0	0	0	0	0	0	0	300,000
WR-20-0001	Maple Creek Stream Restoration	2016	450,000	0	0	0	0	0	0	0	0	0	450,000
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	75,000	400,000	0	0	0	0	0	0	0	0	475,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	400,000	0	0	0	0	0	0	0	0	0	400,000
WR-22-0003	Storm Sewer Outfall Repair Projects	2023	600,000	100,000	0	0	0	0	0	0	0	0	700,000
WR-22-0004	Four Seasons Mall Water Quality Improvements	2023	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
WR-22-0005	Plymouth Creek Bank Repairs	2023	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-25-0001	Plymouth Creek Stream Restoration – Dunkirk to PIC	2014	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	500,000	0	0	0	0	0	0	0	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	75,000	500,000	75,000	500,000	75,000	500,000	0	1,725,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	280,000	180,000	320,000	780,000
Total: Water Resources			\$4,675,000	\$1,000,000	\$850,000	\$2,475,000	\$3,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,480,000	\$2,420,000	\$23,130,000
TOTAL: PUBLIC WORKS			\$58,746,624	\$44,909,050	\$33,412,400	\$30,753,800	\$21,675,500	\$22,734,000	\$26,222,000	\$27,849,900	\$21,549,300	\$23,469,000	\$311,321,574
GRAND TOTAL			\$61,650,640	\$54,934,050	\$36,657,400	\$33,453,800	\$26,965,500	\$24,864,000	\$29,942,000	\$30,544,900	\$23,359,300	\$23,469,000	\$345,840,590

ADMINISTRATIVE SERVICES

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

[illegible][illegible]

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
PARKS AND RECREATION													
Field House													
FH-23-0001	Field House Doors and Container Repair & Replacement	2019	75,000	0	0	0	0	0	0	0	0	0	75,000
FH-XX-9001	Dome & Turf Repair and Replacement	2020	0	700,000	0	0	0	0	0	700,000	0	0	1,400,000
FH-XX-9002	Fieldhouse Electrical & Mechanical	2020	0	0	0	250,000	0	0	0	250,000	0	0	500,000
FH-XX-9003	Fieldhouse Equipment	2020	0	0	30,000	0	0	0	0	0	0	0	30,000
Total: Field House			\$75,000	\$700,000	\$30,000	\$250,000	\$0	\$0	\$0	\$950,000	\$0	\$0	\$2,005,000
Ice Center													
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	0	0	50,000	0	65,000	0	0	0	115,000
IC-16-0002	Replace Ice Center Roof	2013	0	0	0	0	500,000	0	0	0	0	0	500,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	0	195,000	0	0	0	0	0	0	0	195,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	150,000	0	0	0	0	160,000	0	310,000
IC-23-0001	Replace Ice Center Roof Top Air Handler	2013	0	0	0	125,000	0	0	0	0	150,000	0	275,000
IC-23-0002	PIC General Building Improvements	2019	220,000	100,000	100,000	0	0	0	0	75,000	0	0	495,000
IC-30-0001	Rupp Roof Air-Exchange	2021	0	0	0	0	0	0	0	110,000	0	0	110,000
IC-XX-9001	PIC Water Heaters	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
IC-XX-9002	PIC Sound System	2020	0	110,000	0	0	0	80,000	0	0	0	0	190,000
IC-XX-9003	PIC Rubber Flooring	2020	0	0	0	0	90,000	0	60,000	0	0	0	150,000
IC-XX-9004	PIC Ice Resurfacers	2020	0	0	0	0	0	170,000	170,000	0	0	0	340,000
IC-XX-9006	PIC Scoreboards	2020	0	80,000	0	0	0	0	0	85,000	0	0	165,000
Total: Ice Center			\$220,000	\$290,000	\$295,000	\$275,000	\$690,000	\$250,000	\$295,000	\$270,000	\$310,000	\$0	\$2,895,000
Parks & Rec Admin													
PR-07-0005	Replace Irrigation Systems	2003	0	0	400,000	275,000	0	0	0	0	400,000	0	1,075,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
PR-13-0001	Neighborhood Parks	2012	0	0	700,000	300,000	400,000	300,000	0	0	0	0	1,700,000
PR-14-0003	Boardwalk replacement	2010	350,000	225,000	0	150,000	0	0	150,000	0	0	0	875,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	0	0	0	0	475,000	0	0	475,000
PR-14-0005	Northwest Greenway	2012	0	1,850,000	0	0	1,700,000	0	0	0	0	0	3,550,000
PR-16-0002	Park Lighting	2016	0	0	0	175,000	0	480,000	0	0	0	0	655,000
PR-20-0001	Playfield Land Development	2016	0	5,300,000	0	0	0	0	0	0	0	0	5,300,000
PR-22-0001	Asset Renovation/Replacement	2022	0	100,000	0	0	0	0	0	0	0	0	100,000
PR-23-0001	New Trails	2003	225,000	150,000	650,000	0	0	0	0	0	0	0	1,025,000
PR-23-0002	New Trails	2023	135,000	0	0	0	0	0	0	0	0	0	135,000
PR-23-0003	Playground Replacement or Renovation	2006	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000	0	3,145,000
PR-23-0004	Trail Repair	2003	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000	0	4,400,000
PR-23-0005	Miscellaneous Park Improvements	2006	125,000	0	200,000	175,000	0	150,000	0	150,000	150,000	0	950,000
PR-23-XXXX	Trail Replacement	2023	750,000	0	0	0	0	0	0	0	0	0	750,000
PR-24-0001	Electronic Sign	2020	0	110,000	0	0	0	0	0	0	0	0	110,000
PR-29-0001	Outdoor Artificial Turf	2020	0	0	0	0	0	0	1,200,000	0	0	0	1,200,000
PR-XX-9005	Park Amenities & Facilities	2020	0	0	0	0	0	0	200,000	0	0	0	200,000
PR-XX-9006	Land Acquisition	2020	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	1,500,000
PR-XX-9007	Park Building Repair/Renovation	2020	0	0	0	0	1,300,000	0	1,000,000	0	100,000	0	2,400,000
Total: Parks & Rec Admin			\$2,535,000	\$9,035,000	\$2,920,000	\$2,175,000	\$4,600,000	\$1,880,000	\$3,425,000	\$1,475,000	\$1,500,000	\$0	\$29,545,000
TOTAL: PARKS AND RECREATION			\$2,830,000	\$10,025,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$0	\$34,445,000
GRAND TOTAL			\$2,830,000	\$10,025,000	\$3,245,000	\$2,700,000	\$5,290,000	\$2,130,000	\$3,720,000	\$2,695,000	\$1,810,000	\$0	\$34,445,000

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

Description:

This project will 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 signs of deterioration. These items should be replaced and/or repaired to ensure continued safety.

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		700,000						700,000			1,400,000
		700,000						700,000			1,400,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Field House - Admin		700,000						700,000			1,400,000
		700,000						700,000			1,400,000

City of Plymouth

Capital Improvement Plan 2023-2032

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 operational efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				250,000				250,000			500,000
				250,000				250,000			500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Field House - Admin				250,000				250,000			500,000
				250,000				250,000			500,000

City of Plymouth

Capital Improvement Plan 2023-2032

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 operational efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			30,000								30,000
			30,000								30,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Field House - Admin			30,000								30,000
			30,000								30,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					50,000		65,000				115,000
					50,000		65,000				115,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin					50,000		65,000				115,000
					50,000		65,000				115,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					500,000						500,000
					500,000						500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
To Be Determined					500,000						500,000
					500,000						500,000

Project Number: IC-17-0001

Division: Ice Center

Project Title: Replace Ice Center Dasher Boards

Year Identified: 2013

Description:

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

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			195,000								195,000
			195,000								195,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin			195,000								195,000
			195,000								195,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				150,000					160,000		310,000
				150,000					160,000		310,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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:	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				125,000					150,000		275,000
				125,000					150,000		275,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin				125,000					150,000		275,000
				125,000					150,000		275,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: IC-23-0002

Division: Ice Center

Project Title: PIC General Building Improvements

Year Identified: 2019

Description:

This project will 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	220,000	100,000	100,000					75,000			495,000
	220,000	100,000	100,000					75,000			495,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin	220,000	100,000	100,000					75,000			495,000
	220,000	100,000	100,000					75,000			495,000

Project Number: IC-30-0001

Division: Ice Center

Project Title: Rupp Roof Air-Exchange

Year Identified: 2021

Description:

Replace the air exchange units that service the locker-rooms for rink C in 2030.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								110,000			110,000
								110,000			110,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin								110,000			110,000
								110,000			110,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: IC-XX-9001
Project Title: PIC Water Heaters

Division: Ice Center
Year Identified: 2020

Description:

Replace water heaters.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					50,000						50,000
					50,000						50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin					50,000						50,000
					50,000						50,000

Project Number: IC-XX-9002
Project Title: PIC Sound System

Division: Ice Center
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 operational efficiencies, and as amenities age, and are no longer deemed safe.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		110,000				80,000					190,000
		110,000				80,000					190,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin		110,000				80,000					190,000
		110,000				80,000					190,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: IC-XX-9003

Division: Ice Center

Project Title: PIC Rubber Flooring

Year Identified: 2020

Description:

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

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					90,000		60,000				150,000
					90,000		60,000				150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin					90,000		60,000				150,000
					90,000		60,000				150,000

Project Number: IC-XX-9004

Division: Ice Center

Project Title: PIC Ice Resurfacers

Year Identified: 2020

Description:

Replace electric ice resurfacers (Zambonis).

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance						170,000	170,000				340,000
						170,000	170,000				340,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin						170,000	170,000				340,000
						170,000	170,000				340,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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

Description:

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

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		80,000						85,000			165,000
		80,000						85,000			165,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ice Center - Admin		80,000						85,000			165,000
		80,000						85,000			165,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			400,000	275,000					400,000		1,075,000
			400,000	275,000					400,000		1,075,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 2023-2032

Project Summary

Project Number: PR-13-0001

Division: Parks & Rec Admin

Project Title: Neighborhood Parks

Year Identified: 2012

Description:

Develop neighborhood parks to serve residents of the community. Park development is timed to respond to new residential construction to ensure the consistent delivery of service across the community. Funding for FY 23 was intended for Pomerleau Park however this park is being delayed to coincide with other development occurring in the area.

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			700,000	300,000	400,000	300,000					1,700,000
			700,000	300,000	400,000	300,000					1,700,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Const Dedication Fees Fund			700,000	300,000	400,000	300,000					1,700,000
			700,000	300,000	400,000	300,000					1,700,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: PR-14-0003

Division: Parks & Rec Admin

Project Title: Boardwalk replacement

Year Identified: 2010

Description:

Replace boardwalks within the park system. FY 23 funding will replace the boardwalk at Lake Camelot pending approval from permitting agencies.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	350,000	225,000		150,000			150,000				875,000
	350,000	225,000		150,000			150,000				875,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Replacement Fund	350,000	225,000		150,000			150,000				875,000
	350,000	225,000		150,000			150,000				875,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance								475,000			475,000
								475,000			475,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Replacement Fund								475,000			475,000
								475,000			475,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		1,850,000			1,700,000						3,550,000
		1,850,000			1,700,000						3,550,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 2023-2032

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 are contingent upon factors including use, existing lighting facilities, needed upgrades and retrofit opportunities.

Justification:

Many of the light fixtures in the park system are outdated and do not meet current standards for energy efficiency, downlighting and remote operations.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				175,000		480,000					655,000
				175,000		480,000					655,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Const Dedication Fees Fund				175,000							175,000
Park Replacement Fund						480,000					480,000
				175,000		480,000					655,000

[illegible][illegible]

Project Number:	PR-23-0001	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. Funding is anticipated for Old Rockford Road - North Polaris & Vicksburg.

Justification:

New trails link gaps in the existing trail system and create new points of connection within the community. All future trails are shown on the Comprehensive Plan and Trail Gap Plan.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	225,000	150,000	650,000								1,025,000
	225,000	150,000	650,000								1,025,000

[illegible]

Project Number:	PR-23-0002	Division:	Parks & Rec Admin
Project Title:	New Trails	Year Identified:	2023

Description:

Construct additional trails to expand the current system in accordance with the Comprehensive Plan. Funding is anticipated for CR 9 and Fernbroo and Niagra (Gleason).

Justification:

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: PR-23-0003

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:

The replacement or renovation of playgrounds 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000		3,145,000
	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000		3,145,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Replacement Fund	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000		3,145,000
	250,000	500,000	270,000	300,000	400,000	350,000	375,000	350,000	350,000		3,145,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: PR-23-0004
Project Title: Trail Repair

Division: Parks & Rec Admin
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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000		4,400,000
	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000		4,400,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Replacement Fund	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000		4,400,000
	400,000	500,000	400,000	500,000	500,000	600,000	500,000	500,000	500,000		4,400,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	PR-23-0005	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	125,000		200,000	175,000		150,000		150,000	150,000		950,000
	125,000		200,000	175,000		150,000		150,000	150,000		950,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Replacement Fund	125,000		200,000	175,000		150,000		150,000	150,000		950,000
	125,000		200,000	175,000		150,000		150,000	150,000		950,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: PR-24-0001

Division: Parks & Rec Admin

Project Title: Electronic Sign

Year Identified: 2020

Description:

Provide a 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		110,000									110,000
		110,000									110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Rec - Admin		110,000									110,000
		110,000									110,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							1,200,000				1,200,000
							1,200,000				1,200,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Const Dedication Fees Fund							1,200,000				1,200,000
							1,200,000				1,200,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							200,000				200,000
							200,000				200,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Const Dedication Fees Fund							200,000				200,000
							200,000				200,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Land Acquisition	300,000	300,000	300,000	300,000	300,000						1,500,000
	300,000	300,000	300,000	300,000	300,000						1,500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Const Dedication Fees Fund	300,000	300,000	300,000	300,000	300,000						1,500,000
	300,000	300,000	300,000	300,000	300,000						1,500,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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



PUBLIC WORKS

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City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-25-5032	2015 Ford Focus Hatchback car	2021	0	0	26,000	0	0	0	0	0	0	0	26,000
CE-25-5033	2015 Tool Cat G series	2021	87,000	0	0	0	0	0	0	0	0	0	87,000
CE-25-5034	2015 Multi Purpose Tractor 5610 Tool Cat	2017	76,000	0	0	0	0	0	0	0	0	0	76,000
CE-25-5035	2015 T-650 Tracked Bobcat Skid Steer	2021	0	0	77,000	0	0	0	0	0	0	0	77,000
CE-25-5036	Toro GM 7210 Mower, blower polar tracks	2017	0	0	71,000	0	0	0	0	0	0	0	71,000
CE-25-5037	2015 Mower with blower Toro GM 7210 with Polar tracks	2017	0	0	70,000	0	0	0	0	0	0	0	70,000
CE-25-5038	2015 Groomer Rake Toro Model 8750 Pro Sand 5040	2017	0	0	37,000	0	0	0	0	0	0	0	37,000
CE-25-5052	2017 Ground Master Mower	2022	0	0	130,000	0	0	0	0	0	0	0	130,000
CE-25-6136	2020 GPS Robot Sprayer	2022	0	0	44,000	0	0	0	0	0	0	0	44,000
CE-26-0051	E-21 Engine Pumper for Duty Crew	2017	0	0	0	640,000	0	0	0	0	0	0	640,000
CE-26-0053	2016 Ford Expedition used by Fire Chief	2017	0	0	0	57,500	0	0	0	0	0	0	57,500
CE-26-0054	2016 Ford Expedition	2017	0	0	0	58,000	0	0	0	0	0	0	58,000
CE-26-0290	2014 Mack Tandem with plow etc.	2022	0	0	0	365,000	0	0	0	0	0	0	365,000
CE-26-0291	2015 Mack Tandem, with snow equip	2022	0	0	0	365,000	0	0	0	0	0	0	365,000
CE-26-0292	2014 Single Axle dump with Swap Loader Hook	2022	0	301,600	0	0	0	0	0	0	0	0	301,600
CE-26-0305	2001 Onan 350 Kw Generator on Trailer	2022	0	0	0	115,000	0	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	35,500	0	0	0	0	0	35,500
CE-26-0382	2016 GMC with Utility Body for Hyd Maint	2017	0	0	0	61,000	0	0	0	0	0	0	61,000
CE-26-051	2015 Engine Pumper	2022	0	0	0	630,000	0	0	0	0	0	0	630,000
CE-26-0789	Nilfisk Advance CS7000 Floor Sweeper/Scrubber	2017	0	0	0	68,000	0	0	0	0	0	0	68,000
CE-26-1723	PD SUV Investigation	2021	0	0	0	48,000	0	0	0	0	0	0	48,000
CE-26-2008	2008 24' trailer with 6' ramps for Paver	2022	0	0	0	35,000	0	0	0	0	0	0	35,000
CE-26-2038	2016 Carlson CP100 Asphalt Paver	2017	0	0	0	270,000	0	0	0	0	0	0	270,000

City of Plymouth

Capital Improvement Plan 2023-2032

Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-26-2046	Pavement Melter	2020	0	0	0	59,000	0	0	0	0	0	0	59,000
CE-26-3060	Mini Excavator Case CX318 2014	2022	0	0	0	56,000	0	0	0	0	0	0	56,000
CE-26-4007	2016 Colorado, Bld inspections	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-26-4008	2016 Colorado Pick up--Bld inspections	2017	0	0	0	37,000	0	0	0	0	0	0	37,000
CE-26-5039	2016 F-350 Ford pick with plow	2017	0	0	0	50,000	0	0	0	0	0	0	50,000
CE-26-5040	F-350 Ford Pick up with plow	2017	0	0	0	49,500	0	0	0	0	0	0	49,500
CE-26-5042	JD Gator Groomer and Rake	2020	0	0	0	27,000	0	0	0	0	0	0	27,000
CE-26-5045	2017 Toro GM 7210 D Zero turn	2020	0	0	0	0	71,500	0	0	0	0	0	71,500
CE-27-0052	2015 Ford F-150 Pick Up Utility 31	2017	0	0	55,000	0	0	0	0	0	0	0	55,000
CE-27-0293	2016 Tandem Truck with Plow	2023	0	0	0	0	360,000	0	0	0	0	0	360,000
CE-27-0378	2016 T880 Kenworth Truck Tractor	2023	0	0	0	0	0	0	190,000	0	0	0	190,000
CE-27-0384	2017 GMC 2500 Sierra Double Cab 4x4	2023	0	0	0	0	41,000	0	0	0	0	0	41,000
CE-27-0385	2017 GMC 2500 Sierra Double Cab 4x4	2023	0	0	0	0	46,000	0	0	0	0	0	46,000
CE-27-0386	2017 GMC 1500 Sierra Double Cab 4x4	2023	0	0	0	0	37,000	0	0	0	0	0	37,000
CE-27-1000	Police Cars (7)	2020	0	0	0	0	126,000	0	0	0	0	0	126,000
CE-27-2053	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	57,000	0	0	0	0	0	57,000
CE-27-2054	2017 Bobcat S770 Skid Steer	2020	0	0	0	0	57,000	0	0	0	0	0	57,000
CE-27-3067	2015 Low Boy Trailer Towmaster T-100DTG	2017	0	0	0	0	0	0	120,000	0	0	0	120,000
CE-27-3068	2015 Side Dup'r trailer 25 yard	2023	0	0	0	0	66,000	0	0	0	0	0	66,000
CE-27-4009	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-4010	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-4011	2017 Chevy Colorado	2022	0	0	0	0	36,000	0	0	0	0	0	36,000
CE-27-5044	2017 Ford F-350 4x4 with plow	2017	0	0	0	0	49,500	0	0	0	0	0	49,500
CE-27-5045	Toro GM 7210 Mower, blower polar tracks Broom	2017	0	0	0	71,000	0	0	0	0	0	0	71,000
CE-27-5048	2017 F-350 Truck	2022	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-27-5049	2017 Ford F-350 Truck	2022	0	0	0	0	50,000	0	0	0	0	0	50,000
CE-27-5055	2017 Isuzu Garbage Truck	2020	0	0	0	0	139,000	0	0	0	0	0	139,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-28-0294	2017 Mack Tandem dump truck	2017	0	0	0	0	0	355,000	0	0	0	0	355,000
CE-28-0295	2017 Mack Tandem dump truck	2017	0	0	0	0	0	355,000	0	0	0	0	355,000
CE-28-0380	2017 Kenworth with B-10 Aquatech Jetter/Vac truck	2017	0	0	0	0	0	520,000	0	0	0	0	520,000
CE-28-0383	2017 GMC Sierra Reg Cab 4x2	2023	0	0	0	0	0	46,000	0	0	0	0	46,000
CE-28-0389	2018 F550 4x4 dump	2022	0	0	0	0	0	86,000	0	0	0	0	86,000
CE-28-1000	Police Cars (7)	2020	0	0	0	0	0	145,000	0	0	0	0	145,000
CE-28-2018	Falls 12' Snowplow 10' wing	2024	0	0	0	0	0	56,000	0	0	0	0	56,000
CE-28-2019	2013 Case Wheel Loader 721F	2017	0	0	0	0	0	265,000	0	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	195,000	0	0	0	0	195,000
CE-28-2056	Street Sweeper	2020	0	0	0	0	0	290,000	0	0	0	0	290,000
CE-28-2065	Street Sweeper	2020	0	0	0	0	0	290,000	0	0	0	0	290,000
CE-28-4012	2018 Ford F-150	2022	0	0	0	0	0	41,000	0	0	0	0	41,000
CE-28-5023	Cat Loader 908H2	2024	0	0	0	0	0	149,000	0	0	0	0	149,000
CE-28-5043	2017 Ford F-450	2023	0	0	0	0	0	87,000	0	0	0	0	87,000
CE-28-5058	F150 Pickup 4x4	2020	0	0	0	0	0	37,000	0	0	0	0	37,000
CE-28-6104	Vermeer Wood chipper	2020	0	0	0	0	0	98,000	0	0	0	0	98,000
CE-28-6133	2020 Trimax Mower	2022	0	0	0	0	0	52,000	0	0	0	0	52,000
CE-28-6134	2020 mower/mulcher	2022	0	0	0	0	0	27,000	0	0	0	0	27,000
CE-29-0047	2014 Explorer Fire Dept	2025	0	58,000	0	0	0	0	0	0	0	0	58,000
CE-29-0049	Fire Mini-Pumper	2021	0	0	0	0	0	0	450,000	0	0	0	450,000
CE-29-0296	2018 Mack GU Single Axle	2023	0	0	0	0	0	0	330,000	0	0	0	330,000
CE-29-0297	2018 Mack GU713 Tandem Axle	2023	0	0	0	0	0	0	350,000	0	0	0	350,000
CE-29-0390	2019 F550 Truck Dump and Lift Gate Body	2022	0	0	0	0	0	0	91,000	0	0	0	91,000
CE-29-0391	2019 Freightliner M2 - Jetter	2022	0	0	0	0	0	0	277,000	0	0	0	277,000
CE-29-0392	2019 F250 Truck w/ Snow plow	2022	0	0	0	0	0	0	52,000	0	0	0	52,000
CE-29-2039	Ford F-450 contractor box 2017 model	2017	0	0	0	0	0	0	76,000	0	0	0	76,000
CE-29-2051	2017 Msaba Conveyor	2022	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-29-2076	2019 Cat Asphalt roller	2022	0	0	0	0	0	0	68,000	0	0	0	68,000
CE-29-3061	XQ 30KW Portable Generator	2025	0	0	0	0	0	0	36,000	0	0	0	36,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CE-29-394	2019 TV Van - Utilities	2022	0	0	0	0	0	0	308,000	0	0	0	308,000
CE-29-4014	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-4015	2019 Ford Fusion (pool car)	2021	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-5043	2017 F-450 One ton contractor box	2017	0	0	0	0	0	0	86,000	0	0	0	86,000
CE-29-5046	Sidewalk Machine	2020	0	0	0	0	0	0	215,000	0	0	0	215,000
CE-29-5047	2017 Ford F550 Truck	2022	0	0	0	0	0	0	93,000	0	0	0	93,000
CE-29-5050	2017 Ford F-550 box and lift gate	2022	0	0	0	0	0	0	175,000	0	0	0	175,000
CE-29-5051	2017 Ford F-450 with box and lift gate	2022	0	0	0	0	0	0	77,000	0	0	0	77,000
CE-29-5053	2017 Kubota RTV	2022	0	0	0	0	0	0	26,000	0	0	0	26,000
CE-29-5060	2018 Ford F150 4x4 Super Cab 6.5 Box	2023	0	0	0	0	0	0	40,000	0	0	0	40,000
CE-30-0048	Fire Engine Pumper	2021	0	0	0	0	0	0	0	920,000	0	0	920,000
CE-30-0387	2019 Tandem Axle	2022	0	0	0	0	0	0	0	335,000	0	0	335,000
CE-30-0388	2018 Tandem Axle	2022	0	0	0	0	0	0	0	261,000	0	0	261,000
CE-30-0395	2020 Chevy Truck	2022	0	0	0	0	0	0	0	50,000	0	0	50,000
CE-30-1728	Police SRO Truck	2021	0	0	0	0	0	0	0	60,000	0	0	60,000
CE-30-1730	Police SUV	2021	0	0	0	0	0	0	0	44,000	0	0	44,000
CE-30-2030	2015 Asphalt Tack oil distributor with F-750 Chassis	2017	0	0	0	0	0	0	0	250,000	0	0	250,000
CE-30-2072	2019 F-550 Truck with Crew cab	2022	0	0	0	0	0	0	0	80,000	0	0	80,000
CE-30-2080	2020 Chevy Silverado	2022	0	0	0	0	0	0	0	55,000	0	0	55,000
CE-30-2085	2020 Arrow Board	2022	0	0	0	0	0	0	0	26,000	0	0	26,000
CE-30-4016	2020 Chevy Truck	2021	0	0	0	0	0	0	0	35,000	0	0	35,000
CE-30-4017	2020 Ford Ranger	2021	0	0	0	0	0	0	0	36,000	0	0	36,000
CE-30-5054	2018 International Single Axle Truck	2022	0	0	0	0	0	0	0	207,000	0	0	207,000
CE-30-5057	F550 Ford 4x4 Reg. Cab	2023	0	0	0	0	0	0	0	94,900	0	0	94,900
CE-30-5061	F250 4x4 2019 Super Cab Ford Pickup	2023	0	0	0	0	0	0	0	54,600	0	0	54,600
CE-30-5062	F250 4x4 2019 Super Cab Ford Pickup	2023	0	0	0	0	0	0	0	52,000	0	0	52,000
CE-30-5066	2019 F-550 Ford Reg. Cab	2023	0	0	0	0	0	0	0	82,300	0	0	82,300

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City of Plymouth Improvement Plan 2023-2032 Projects by Department

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-25-0013	City Hall - Landscape Rehab	2023	0	0	400,000	0	0	0	0	0	0	0	400,000
FM-25-0017	Zachary WTP - Dehumidification and Ventilation System Replacement	2022	0	0	800,000	0	0	0	0	0	0	0	800,000
FM-25-0018	Central WTP - Exhaust Fans/Transfer Replacement	2022	0	0	160,000	0	0	0	0	0	0	0	160,000
FM-26-0001	Maintenance Facility - Replace 2 Roof Sections	2020	0	0	600,000	0	0	0	0	0	0	0	600,000
FM-26-0002	Zachary WTP - Replace Generator	2020	0	0	0	110,000	0	0	0	0	0	0	110,000
FM-26-0003	Maintenance Facility - Replace Flooring Finishes	2020	0	0	0	150,000	0	0	0	0	0	0	150,000
FM-26-0005	Maintenance Facility - Replace Electrical Panels from 1979	2020	0	0	0	400,000	0	0	0	0	0	0	400,000
FM-26-0008	Maintenance Facility - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	108,000	0	0	0	0	0	0	108,000
FM-26-0009	Central WTP - Mechanical Replacements	2020	0	0	0	950,000	0	0	0	0	0	0	950,000
FM-26-0011	Fire Station 1 - Replace Makeup Air Unit	2020	0	0	0	30,000	0	0	0	0	0	0	30,000
FM-26-0012	Central WTP - Installation of RTU	2022	0	0	0	400,000	0	0	0	0	0	0	400,000
FM-26-0013	City Hall RTU 5 replacement	2023	0	0	0	250,000	0	0	0	0	0	0	250,000
FM-27-0001	Zachary WTP - Replace Roof	2020	0	0	0	0	205,000	0	0	0	0	0	205,000
FM-27-0002	City Hall - Replace/Update fire/security systems	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0004	Fire Station 1 - Fire/Security update	2020	0	0	0	0	50,000	0	0	0	0	0	50,000
FM-27-0005	Public Safety - Replace Electrical panels/Switch gears and generator	2020	0	0	0	0	380,000	0	0	0	0	0	380,000
FM-27-0006	Maintenance Facility - Replace Ceiling Tiles	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0007	Maintenance Facility - Replace Vehicle Storage Area Skylights	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0009	Public Safety - Replace Ceiling Tiles	2020	0	0	0	0	100,000	0	0	0	0	0	100,000
FM-27-0010	Maintenance Facility - Replace Roof Drains	2020	0	0	0	0	50,000	0	0	0	0	0	50,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FM-27-0014	Maintenance Facility - Replace HVAC Automation Controls	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-27-0015	Zachary WTP - Replace Dry Cooling Rooftop Unit	2020	0	0	0	0	30,000	0	0	0	0	0	30,000
FM-27-0016	City Hall - Remodel Council Chambers, Reception, Trophy Cases, Decorative Woodwork	2020	0	0	0	0	350,000	0	0	0	0	0	350,000
FM-27-0018	Maintenance Facility - Bi-fold Door Replacement	2022	0	0	0	0	120,000	0	0	0	0	0	120,000
FM-28-0001	Zachary WTP - Replace electrical panels/switch gear servicing the facility	2020	0	0	0	0	0	130,000	0	0	0	0	130,000
FM-28-0003	City Hall - Replace Reheat Coil Units	2020	0	0	0	0	0	180,000	0	0	0	0	180,000
FM-28-0004	Maintenance Facility - Office Side Rooftop unit 1	2020	0	0	0	0	0	100,000	0	0	0	0	100,000
FM-28-0005	Public Safety - Replace bi-fold garage doors	2023	0	0	0	0	0	150,000	0	0	0	0	150,000
FM-29-0001	Central WTP - Replace Roof	2020	0	0	0	0	0	0	160,000	0	0	0	160,000
FM-29-0002	City Hall - Replace Ceiling Tiles	2020	0	0	0	0	0	0	100,000	0	0	0	100,000
FM-29-0003	Maintenance Facility - Replace Wall Finishes	2020	0	0	0	0	0	0	40,000	0	0	0	40,000
FM-29-0004	City Hall - Replace Plumbing Fixtures	2020	0	0	0	0	0	0	90,000	0	0	0	90,000
FM-29-0005	Station 73 - Replace Standpipes and Repair Sprinkler System	2020	0	0	0	0	0	0	75,000	0	0	0	75,000
FM-29-0007	Public Safety - Replace Gutters and Downspouts	2020	0	0	0	0	0	0	62,000	0	0	0	62,000
FM-29-0008	Public Safety - Replace Thermostats and Controls	2020	0	0	0	0	0	0	200,000	0	0	0	200,000
FM-30-0001	City Hall - RTU # 4 (trane)	2022	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-30-0002	Zachary WTP - Exhaust Fan Replacement	2022	0	0	0	0	0	0	0	75,000	0	0	75,000
FM-30-0003	Public Safety - RTU #7 and 8 Replacement	2022	0	0	0	0	0	0	0	250,000	0	0	250,000
FM-30-0004	Maintenance Facility - Mechanical Unit Heaters	2022	0	0	0	0	0	0	0	30,000	0	0	30,000
FM-30-0005	Public Safety - Exhaust Fans	2022	0	0	0	0	0	0	0	29,000	0	0	29,000
FM-30-0006	Public Safety - Water Softener	2022	0	0	0	0	0	0	0	35,000	0	0	35,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ST-23-0003	Station 73 Transit and Eagle Lake to Bryant Lake Regional Trail Improvement Project	2022	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	100,000	100,000	0	0	0	0	0	0	0	0	200,000
ST-23-0005	Lancaster & Pilgrim Intersection and Stormwater Improvements	2022	1,400,000	0	0	0	0	0	0	0	0	0	1,400,000
ST-23-0006	Vicksburg Lane Landscaping Improvements	2023	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
ST-23-0007	Four Seasons Mall Site Demolition	2023	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
ST-24-0001	Hwy 55 at Vicksburg Lane Signal Replacement Project	2020	0	295,000	0	0	0	0	0	0	0	0	295,000
ST-24-0002	Chankahda Trail Reconstruction - Phase 3 (Vicksburg to CR 61)	2022	0	13,500,000	0	0	0	0	0	0	0	0	13,500,000
ST-24-0003	Plymouth Blvd Rehabilitation	2023	70,000	3,980,000	3,500,000	0	0	0	0	0	0	0	7,550,000
ST-25-0002	36th Ave at TH 169 Bridge Replacement	2021	0	500,000	3,000,000	0	0	0	0	0	0	0	3,500,000
ST-26-0002	36th Avenue Rehabilitation	2023	0	0	500,000	3,500,000	0	0	0	0	0	0	4,000,000
ST-27-0001	Station 73 Transit Mobility Hub Improvements	2023	0	0	2,500,000	1,500,000	0	0	0	0	0	0	4,000,000
ST-XX-9001	Annual Street Reconstruction	2012	9,225,000	4,600,000	3,350,000	4,750,000	3,650,000	9,700,000	7,850,000	10,250,000	7,850,000	9,200,000	70,425,000
ST-XX-9002	Mill & Overlay Projects	2005	2,300,000	1,200,000	1,500,000	2,300,000	1,700,000	1,600,000	1,450,000	1,450,000	1,750,000	2,450,000	17,700,000
ST-XX-9003	Replace Retaining Walls	2005	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	130,000	1,165,000
ST-XX-9005	Full Depth Reclamation (FDR) Project	2019	4,700,000	4,000,000	1,900,000	4,500,000	4,200,000	3,250,000	4,250,000	4,000,000	4,200,000	4,200,000	39,200,000
ST-XX-9006	Traffic Signal Improvements	2020	0	50,000	300,000	50,000	50,000	0	50,000	300,000	0	0	800,000
ST-XX-9007	Concrete Sidewalk Replacement	2007	75,000	0	0	300,000	0	0	75,000	75,000	75,000	0	600,000
ST-XX-9008	Crash Reduction & Safety Improvement Project	2021	100,000	0	0	0	0	0	0	0	0	0	100,000
Total: Street Maintenance			\$46,670,000	\$33,825,000	\$22,665,000	\$17,265,000	\$12,715,000	\$14,665,000	\$14,290,000	\$18,605,000	\$14,005,000	\$15,980,000	\$210,685,000
Water													
WA-22-9003	Zachary WTP Coatings Rehabilitation - Phase 2	2023	955,000	0	0	0	0	0	0	0	0	0	955,000
WA-23-0001	Zachary WTP Plate Settler Plant Expansion	2022	250,000	2,250,000	1,000,000	0	0	0	0	0	0	0	3,500,000
WA-XX-9001	Well Refurbishing	2003	640,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	380,000	4,500,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WA-XX-9002	Trunk Watermain Oversizing	2004	100,000	100,000	0	0	0	0	0	0	0	0	200,000
WA-XX-9003	Treatment Plant Refurbishing	2019	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	210,000	3,607,000
WA-XX-9004	Water Storage Facility Improvements	2020	235,000	0	0	125,000	75,000	0	0	0	150,000	0	585,000
WA-XX-9005	Trunk Watermain Lining Program	2022	75,000	2,300,000	75,000	2,250,000	0	75,000	2,250,000	0	75,000	0	7,100,000
Total: Water			\$2,305,000	\$5,020,000	\$1,580,000	\$3,281,000	\$1,412,000	\$1,200,000	\$3,385,000	\$849,000	\$825,000	\$590,000	\$20,447,000
Water Resources													
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	50,000	0	0	0	0	0	0	0	0	0	50,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	50,000	250,000	0	0	0	0	0	0	0	0	300,000
WR-20-0001	Maple Creek Stream Restoration	2016	450,000	0	0	0	0	0	0	0	0	0	450,000
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	75,000	400,000	0	0	0	0	0	0	0	0	475,000
WR-21-0006	Parkers Lake Chloride Reduction Project	2020	300,000	0	0	0	0	0	0	0	0	0	300,000
WR-22-0001	Bass Lake Estates 2nd Addition Stream Restoration	2019	400,000	0	0	0	0	0	0	0	0	0	400,000
WR-22-0003	Storm Sewer Outfall Repair Projects	2023	600,000	100,000	0	0	0	0	0	0	0	0	700,000
WR-22-0004	Four Seasons Mall Water Quality Improvements	2023	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
WR-22-0005	Plymouth Creek Bank Repairs	2023	100,000	0	0	0	0	0	0	0	0	0	100,000
WR-25-0001	Plymouth Creek Stream Restoration – Dunkirk to PIC	2014	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
WR-25-0002	West Medicine Lake Pond Maintenance	2022	0	0	500,000	0	0	0	0	0	0	0	500,000
WR-XX-9001	Maintain Water Quality Ponds	2002	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000

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Projects by Department

		Year Identified	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WR-XX-9003	BCWMC Water Quality, Channel, and Basin Improvements	2020	0	0	0	75,000	500,000	75,000	500,000	75,000	500,000	0	1,725,000
WR-XX-9004	Future Water Quality Improvement Projects	2020	0	0	0	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000
WR-XX-9005	Future Lift Station Improvements	2022	0	0	0	0	0	0	0	280,000	180,000	320,000	780,000
Total: Water Resources			\$4,675,000	\$1,000,000	\$850,000	\$2,475,000	\$3,150,000	\$1,725,000	\$2,200,000	\$2,155,000	\$2,480,000	\$2,420,000	\$23,130,000
TOTAL: PUBLIC WORKS			\$58,746,624	\$44,909,050	\$33,412,400	\$30,753,800	\$21,675,500	\$22,734,000	\$26,222,000	\$27,849,900	\$21,549,300	\$23,469,000	\$311,321,574
GRAND TOTAL			\$58,746,624	\$44,909,050	\$33,412,400	\$30,753,800	\$21,675,500	\$22,734,000	\$26,222,000	\$27,849,900	\$21,549,300	\$23,469,000	\$311,321,574

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-11-0319
Project Title: Air Compressor

Division: Central Services - Central Equipment
Year Identified: 2007

Description:

1996 Ingersoll P375 air compressor, 375 cfs, used to blow irrigation lines and hammering.

Justification:

Scheduled replacement in 2011. Need to replace will be re-evaluated in programmed year. Moved to 2024 due to use and condition.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		38,000									38,000
		38,000									38,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment		38,000									38,000
		38,000									38,000

Project Number: CE-15-0205
Project Title: Remote Sheepsfoot Trench Compactor

Division: Central Services - Central Equipment
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.
Pushed to 2026 due to condition/use.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				45,000							45,000
				45,000							45,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				45,000							45,000
				45,000							45,000

City of Plymouth

Capital Improvement Plan 2023-2032

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. Pushed out to 2024 due to condition.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		31,000									31,000
		31,000									31,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment		31,000									31,000
		31,000									31,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			100,000								100,000
			100,000								100,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			100,000								100,000
			100,000								100,000

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

[illegible]

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

Project Number:	CE-23-10XX	Division:	Central Services - Central Equipment
Project Title:	Police Car Up-Fitting (7)	Year Identified:	2023

Description:

Police patrol cars get replaced every 3 years due to high mileage. The project will also reflect a lower than normal budget due to the shift to Enterprise lease program

Justification:

Due to high mileage, patrol vehicles rotate every 3 years.

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-23-17XX

Division: Central Services - Central Equipment

Project Title: Public Safety Vehicle Up-fitting

Year Identified: 2023

Description:

Several command vehicles are scheduled for replacement and will move to the Enterprise program. This project is used to cover the up-fitting of the new vehicles.

Justification:

Police recently moved to a leasing program, however the up-fitting will still fall on the city side.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings	25,000										25,000
	25,000										25,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment	25,000										25,000
	25,000										25,000

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. Moved to 2025 due to mileage and condition.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			46,500								46,500
			46,500								46,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			46,500								46,500
			46,500								46,500

City of Plymouth

Capital Improvement Plan 2023-2032

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:

Pushed to 2024 due to condition and use.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		51,000									51,000
		51,000									51,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			185,000								185,000
			185,000								185,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Parks & Forestry - Admin			185,000								185,000
			185,000								185,000

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

[illegible][illegible]

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

[illegible][illegible]

Description:

Athletic field groomer, routine replacement.

Justification:

Life expectancy on engine is exceeded. Pushed to 2024 due to condition and planning on more vendors having available replacement options.

Project Forecast

[illegible][illegible]

Description:

Replace after 18 years of service.

Justification:

Re-evaluate plowing needs prior year.

Project Forecast

[illegible][illegible]

Description:

Routine replacement of Squad Patrol SUV's.

Justification:

Mileage exceeds fleet recommendations.

Project Forecast

[illegible][illegible]

Description:

Scheduled replacement of command vehicles in police; funds allocated for the up-fitting.

Justification:

Scheduled replacement.

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-24-2020

Division: Central Services - Central Equipment

Project Title: 2014 Ford F-350 4x4 with plow

Year Identified: 2020

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		44,300									44,300
		44,300									44,300
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment		44,300									44,300
		44,300									44,300

Project Number: CE-24-2023

Division: Central Services - Central Equipment

Project Title: 2014 Truck mounted heated Asphalt patch unit

Year Identified: 2020

Description:

Stepp is the manufacturer.
Replace after 10 years of service.

Justification:

Will be re-evaluated before programmed year. Pushed to 2025 due to condition, re-evaluate prior to replacement year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			87,000								87,000
			87,000								87,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			87,000								87,000
			87,000								87,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-24-3025

Division: Central Services - Central Equipment

Project Title: 2004 Atlas Copco Generator 52 Kw

Year Identified: 2020

Description:

Replace after age of 20 years.

Justification:

Scheduled replacement in 2024. The need to replace will be re-evaluated in programmed year. Pushed out to 2025 due to condition and use.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			27,000								27,000
			27,000								27,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			27,000								27,000
			27,000								27,000

Project Number: CE-24-3045

Division: Central Services - Central Equipment

Project Title: 2012 Big Tow Skid Steer Trailer 20" deck 18,200lb

Year Identified: 2020

Description:

Routine replacement after 12 years of service.

Justification:

Will be re-evaluated before programmed year. Pushed out 2 years, re-evaluate in 2024.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				13,700							13,700
				13,700							13,700

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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:

Routine replacement after 10 years.

Justification:

Will be re-evaluated before programmed year. Pushed out 2 years due to condition, will be re-evaluated in 2024.

Project Forecast

[illegible][illegible]

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 Engineering.
Routine replacement after 10 years.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-24-5021

Division: Central Services - Central Equipment

Project Title: MacLean MV2 Sidewalk Machine

Year Identified: 2020

Description:

2013 Maclean sidewalk machine with blower V plow and sweeper.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		211,000									211,000
		211,000									211,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment		211,000									211,000
		211,000									211,000

Project Number: CE-24-5025

Division: Central Services - Central Equipment

Project Title: 2014 Ford SUV Escape

Year Identified: 2020

Description:

Routine replacement after 10 years.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				32,700							32,700
				32,700							32,700

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				32,700							32,700
				32,700							32,700

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-24-5027

Division: Central Services - Central Equipment

Project Title: Bob Cat All Steer Skid Steer A770 2013

Year Identified: 2020

Description:

Routine replacement after 10 years.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		66,850									66,850
		66,850									66,850

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment		66,850									66,850
		66,850									66,850

Project Number: CE-24-5028

Division: Central Services - Central Equipment

Project Title: 2014 Chev 4x4 Pick up

Year Identified: 2020

Description:

Routine replacement after 10 years of service.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			44,200								44,200
			44,200								44,200

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

[illegible][illegible]

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		88,000									88,000
		88,000									88,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment		88,000									88,000
		88,000									88,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			360,000								360,000
			360,000								360,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			360,000								360,000
			360,000								360,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			53,500								53,500
			53,500								53,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			53,500								53,500
			53,500								53,500

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			104,000								104,000
			104,000								104,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			104,000								104,000
			104,000								104,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			59,500								59,500
			59,500								59,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			59,500								59,500
			59,500								59,500

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 re-evaluated prior to programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			126,000								126,000
			126,000								126,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			126,000								126,000
			126,000								126,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			36,000								36,000
			36,000								36,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			36,000								36,000
			36,000								36,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			48,000								48,000
			48,000								48,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			48,000								48,000
			48,000								48,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			48,000								48,000
			48,000								48,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			48,000								48,000
			48,000								48,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			36,000								36,000
			36,000								36,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			36,000								36,000
			36,000								36,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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. 10 year lifespan.

Justification:

Routine replacement after ten years of service based on mileage.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			36,000								36,000
			36,000								36,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			36,000								36,000
			36,000								36,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			44,700								44,700
			44,700								44,700
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			44,700								44,700
			44,700								44,700

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			26,000								26,000
			26,000								26,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			26,000								26,000
			26,000								26,000

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. As of 5/28/22, moving up 2 years based off of usage and hours. Adjusted funding source to support allocation shortage from Parks and Forestry.

Project Forecast

[illegible][illegible]

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 maintenance projects.

Justification:

Routine replacement after 10 years of service. Moved to 2023 based off of hours and usage. Adjusted funding source to support allocation shortage from Parks and Forestry.

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			77,000								77,000
			77,000								77,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			71,000								71,000
			71,000								71,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			71,000								71,000
			71,000								71,000

City of Plymouth

Capital Improvement Plan 2023-2032

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, Tore 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			70,000								70,000
			70,000								70,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 maintenance 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			37,000								37,000
			37,000								37,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			37,000								37,000
			37,000								37,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			130,000								130,000
			130,000								130,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			44,000								44,000
			44,000								44,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			44,000								44,000
			44,000								44,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				640,000							640,000
				640,000							640,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				57,500							57,500
				57,500							57,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				57,500							57,500
				57,500							57,500

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				58,000							58,000
				58,000							58,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				365,000							365,000
				365,000							365,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				365,000							365,000
				365,000							365,000

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

[illegible]

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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. Pushing out 2 years as the engine issues seem to be less concerning.

Project Forecast

[illegible][illegible]

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

[illegible]

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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. Moved to 2023 as engine issues seem less concerning than originally figured.

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					35,500						35,500
					35,500						35,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				61,000							61,000
				61,000							61,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				61,000							61,000
				61,000							61,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				630,000							630,000
				630,000							630,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				68,000							68,000
				68,000							68,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				68,000							68,000
				68,000							68,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				48,000							48,000
				48,000							48,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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:

24' trailer for paver. Routine replacement after 15 years of service.

Justification:

Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				35,000							35,000
				35,000							35,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				35,000							35,000
				35,000							35,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				270,000							270,000
				270,000							270,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				59,000							59,000
				59,000							59,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				59,000							59,000
				59,000							59,000

City of Plymouth

Capital Improvement Plan 2023-2032

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, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				56,000							56,000
				56,000							56,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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. 10 year lifespan.

Justification:

Routine replacement after 10 years of service.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				37,000							37,000
				37,000							37,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				37,000							37,000
				37,000							37,000

City of Plymouth

Capital Improvement Plan 2023-2032

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. 10 year lifespan.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				37,000							37,000
				37,000							37,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				37,000							37,000
				37,000							37,000

Project Number: CE-26-5039

Division: Central Services - Central Equipment

Project Title: 2016 F-350 Ford pick with plow

Year Identified: 2017

Description:

2016 F-350 Ford pick with plow

Justification:

Routine replacement after 10 years.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				50,000							50,000
				50,000							50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				50,000							50,000
				50,000							50,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-26-5040

Division: Central Services - Central Equipment

Project Title: F-350 Ford Pick up with plow

Year Identified: 2017

Description:

Routine replacement.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				49,500							49,500
				49,500							49,500
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				49,500							49,500
				49,500							49,500

Project Number: CE-26-5042

Division: Central Services - Central Equipment

Project Title: JD Gator Groomer and Rake

Year Identified: 2020

Description:

Routine Replacement every 10 years.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				27,000							27,000
				27,000							27,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment				27,000							27,000
				27,000							27,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-26-5045

Division: Central Services - Central Equipment

Project Title: 2017 Toro GM 7210 D Zero turn

Year Identified: 2020

Description:

Routine replacement. Moved back one year.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					71,500						71,500
					71,500						71,500
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					71,500						71,500
					71,500						71,500

Project Number: CE-27-0052

Division: Central Services - Central Equipment

Project Title: 2015 Ford F-150 Pick Up Utility 31

Year Identified: 2017

Description:

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

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			55,000								55,000
			55,000								55,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment			55,000								55,000
			55,000								55,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-27-0293

Division: Central Services - Central Equipment

Project Title: 2016 Tandem Truck with Plow

Year Identified: 2023

Description:

Routine dump truck Replacement

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					360,000						360,000
					360,000						360,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					360,000						360,000
					360,000						360,000

Project Number: CE-27-0378

Division: Central Services - Central Equipment

Project Title: 2016 T880 Kenworth Truck Tractor

Year Identified: 2023

Description:

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

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							190,000				190,000
							190,000				190,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							190,000				190,000
							190,000				190,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-27-0384

Division: Central Services - Central Equipment

Project Title: 2017 GMC 2500 Sierra Double Cab 4x4

Year Identified: 2023

Description:

GMC 2500 Sierra Double Cab 4x4

Justification:

Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					41,000						41,000
					41,000						41,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					41,000						41,000
					41,000						41,000

Project Number: CE-27-0385

Division: Central Services - Central Equipment

Project Title: 2017 GMC 2500 Sierra Double Cab 4x4

Year Identified: 2023

Description:

GMC 2500 Sierra Double Cab 4x4

Justification:

Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					46,000						46,000
					46,000						46,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					46,000						46,000
					46,000						46,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-27-0386

Division: Central Services - Central Equipment

Project Title: 2017 GMC 1500 Sierra Double Cab 4x4

Year Identified: 2023

Description:

GMC 1500 Sierra Double Cab 4x4

Justification:

Routine replacement. Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					37,000						37,000
					37,000						37,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					37,000						37,000
					37,000						37,000

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 re-evaluated prior to programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					126,000						126,000
					126,000						126,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					126,000						126,000
					126,000						126,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					57,000						57,000
					57,000						57,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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:

Bobcat skidsteer and attachments. 10 year lifespan.

Justification:

Routine replacement. Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					57,000						57,000
					57,000						57,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					57,000						57,000
					57,000						57,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							120,000				120,000
							120,000				120,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					66,000						66,000
					66,000						66,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					66,000						66,000
					66,000						66,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					36,000						36,000
					36,000						36,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					36,000						36,000
					36,000						36,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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. 10 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					49,500						49,500
					49,500						49,500
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					49,500						49,500
					49,500						49,500

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				71,000							71,000
				71,000							71,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					50,000						50,000
					50,000						50,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					50,000						50,000
					50,000						50,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					50,000						50,000
					50,000						50,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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. Scheduled for 10 year replacement.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					139,000						139,000
					139,000						139,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment					139,000						139,000
					139,000						139,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						355,000					355,000
						355,000					355,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						355,000					355,000
						355,000					355,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						355,000					355,000
						355,000					355,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						520,000					520,000
						520,000					520,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						520,000					520,000
						520,000					520,000

Project Number: CE-28-0383

Division: Central Services - Central Equipment

Project Title: 2017 GMC Sierra Reg Cab 4x2

Year Identified: 2023

Description:

GMC pickup used for meter reading.

Justification:

Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						46,000					46,000
						46,000					46,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						46,000					46,000
						46,000					46,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-28-0389

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:

Routine replacement, will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						86,000					86,000
						86,000					86,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						86,000					86,000
						86,000					86,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						145,000					145,000
						145,000					145,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						145,000					145,000
						145,000					145,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						56,000					56,000
						56,000					56,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						265,000					265,000
						265,000					265,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						265,000					265,000
						265,000					265,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						195,000					195,000
						195,000					195,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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. 10 year lifespan.

Justification:

Routine replacement - will re-evaluate before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						290,000					290,000
						290,000					290,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						290,000					290,000
						290,000					290,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-28-2065
Project Title: Street Sweeper

Division: Central Services - Central Equipment
Year Identified: 2020

Description:

2018 Elgin Pelican Street Sweeper - routine replacement

Justification:

Routine replacement. Will re-evaluate before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						290,000					290,000
						290,000					290,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						290,000					290,000
						290,000					290,000

Project Number: CE-28-4012
Project Title: 2018 Ford F-150

Division: Central Services - Central Equipment
Year Identified: 2022

Description:

2018 Ford F-150 scheduled replacement at 10 years

Justification:

Routine replacement, will evaluate in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						41,000					41,000
						41,000					41,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						41,000					41,000
						41,000					41,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-28-5023
Project Title: Cat Loader 908H2

Division: Central Services - Central Equipment
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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						149,000					149,000
						149,000					149,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						149,000					149,000
						149,000					149,000

Project Number: CE-28-5043
Project Title: 2017 Ford F-450

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

Replacement of Ford F-450 based off of standard replacement schedule and life expectancy of 12 years.

Justification:

Standard replacement schedule and life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						87,000					87,000
						87,000					87,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						87,000					87,000
						87,000					87,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						37,000					37,000
						37,000					37,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						98,000					98,000
						98,000					98,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						98,000					98,000
						98,000					98,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						52,000					52,000
						52,000					52,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						27,000					27,000
						27,000					27,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment						27,000					27,000
						27,000					27,000

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 within fire.

Justification:

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

Project Forecast

[illegible][illegible]

City of Plymouth

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Project Summary

Project Number: CE-29-0049
Project Title: Fire Mini-Pumper

Division: Central Services - Central Equipment
Year Identified: 2021

Description:

Routine replacement at 15 life expectancy.

Justification:

Scheduled replacement on equipment based of off life cycle.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							450,000				450,000
							450,000				450,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							450,000				450,000
							450,000				450,000

Project Number: CE-29-0296
Project Title: 2018 Mack GU Single Axle

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

Mack Single Axle dumptruck

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							330,000				330,000
							330,000				330,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							330,000				330,000
							330,000				330,000

City of Plymouth

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Project Summary

Project Number: CE-29-0297

Division: Central Services - Central Equipment

Project Title: 2018 Mack GU713 Tandem Axle

Year Identified: 2023

Description:

Mack Tandem Axle dumptruck

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							350,000				350,000
							350,000				350,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							350,000				350,000
							350,000				350,000

Project Number: CE-29-0390

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:

Routine replacement, will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							91,000				91,000
							91,000				91,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							91,000				91,000
							91,000				91,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-29-0391

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:

Routine replacement, will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							277,000				277,000
							277,000				277,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							277,000				277,000
							277,000				277,000

Project Number: CE-29-0392

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:

Routine replacement, will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							52,000				52,000
							52,000				52,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							52,000				52,000
							52,000				52,000

City of Plymouth

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Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							76,000				76,000
							76,000				76,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							76,000				76,000
							76,000				76,000

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:

Condition will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							68,000				68,000
							68,000				68,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							68,000				68,000
							68,000				68,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							68,000				68,000
							68,000				68,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							68,000				68,000
							68,000				68,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							36,000				36,000
							36,000				36,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							36,000				36,000
							36,000				36,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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:

Routine replacement. Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							308,000				308,000
							308,000				308,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							308,000				308,000
							308,000				308,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							26,000				26,000
							26,000				26,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							26,000				26,000
							26,000				26,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							26,000				26,000
							26,000				26,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							26,000				26,000
							26,000				26,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							86,000				86,000
							86,000				86,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							86,000				86,000
							86,000				86,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-29-5046
Project Title: Sidewalk Machine

Division: Central Services - Central Equipment
Year Identified: 2020

Description:

2017 Trackless Sidewalk Machine and blower. 12 year life expectancy.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							215,000				215,000
							215,000				215,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							215,000				215,000
							215,000				215,000

Project Number: CE-29-5047
Project Title: 2017 Ford F550 Truck

Division: Central Services - Central Equipment
Year Identified: 2022

Description:

2017 Ford F550 chassis with box and gate

Justification:

Scheduled at a 12 year replacement.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							93,000				93,000
							93,000				93,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							93,000				93,000
							93,000				93,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							175,000				175,000
							175,000				175,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							175,000				175,000
							175,000				175,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							77,000				77,000
							77,000				77,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							77,000				77,000
							77,000				77,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-29-5053
Project Title: 2017 Kubota RTV

Division: Central Services - Central Equipment
Year Identified: 2022

Description:

2017 Kubota RTV replacement scheduled at 12 year life expectancy.

Justification:

Scheduled at 12 year life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							26,000				26,000
							26,000				26,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							26,000				26,000
							26,000				26,000

Project Number: CE-29-5060
Project Title: 2018 Ford F150 4x4 Super Cab 6.5 Box

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

2018 Ford F150 4x4 Super Cab 6.5 Box, 10 year life expectancy.

Justification:

Routine replacement, condition will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings							40,000				40,000
							40,000				40,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment							40,000				40,000
							40,000				40,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								920,000			920,000
								920,000			920,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								920,000			920,000
								920,000			920,000

Project Number: CE-30-0387

Division: Central Services - Central Equipment

Project Title: 2019 Tandem Axle

Year Identified: 2022

Description:

Replacement of Tandem axle w/ Snow Equipment

Justification:

Routine replacement, will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								335,000			335,000
								335,000			335,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								335,000			335,000
								335,000			335,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-30-0388

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:

Routine replacement, will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								261,000			261,000
								261,000			261,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								261,000			261,000
								261,000			261,000

Project Number: CE-30-0395

Division: Central Services - Central Equipment

Project Title: 2020 Chevy Truck

Year Identified: 2022

Description:

2020 Chevy truck replacement - 10yr life expectancy

Justification:

Routine replacement. Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								50,000			50,000
								50,000			50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								50,000			50,000
								50,000			50,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-30-1728
Project Title: Police SRO Truck

Division: Central Services - Central Equipment
Year Identified: 2021

Description:

Scheduled replacement to SRO truck.

Justification:

Schedule replacement based off of life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								60,000			60,000
								60,000			60,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								60,000			60,000
								60,000			60,000

Project Number: CE-30-1730
Project Title: Police SUV

Division: Central Services - Central Equipment
Year Identified: 2021

Description:

Scheduled replacement to Police SUV due to life expectancy.

Justification:

Replacement due to mileage and life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								44,000			44,000
								44,000			44,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								44,000			44,000
								44,000			44,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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:

Tack oil truck for paving operations. 15 year lifespan.

Justification:

Routine replacement. Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								250,000			250,000
								250,000			250,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								250,000			250,000
								250,000			250,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								80,000			80,000
								80,000			80,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								80,000			80,000
								80,000			80,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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 years.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								55,000			55,000
								55,000			55,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								55,000			55,000
								55,000			55,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								26,000			26,000
								26,000			26,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								26,000			26,000
								26,000			26,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-30-4016
Project Title: 2020 Chevy Truck

Division: Central Services - Central Equipment
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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								35,000			35,000
								35,000			35,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								35,000			35,000
								35,000			35,000

Project Number: CE-30-4017
Project Title: 2020 Ford Ranger

Division: Central Services - Central Equipment
Year Identified: 2021

Description:

Scheduled replacement under 10 year life expectancy.

Justification:

Routine replacement, will evaluate in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								36,000			36,000
								36,000			36,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								36,000			36,000
								36,000			36,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								207,000			207,000
								207,000			207,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								207,000			207,000
								207,000			207,000

Project Number: CE-30-5057

Division: Central Services - Central Equipment

Project Title: F550 Ford 4x4 Reg. Cab

Year Identified: 2023

Description:

F550 Ford 4x4 Reg. Cab, 12 year life expectancy.

Justification:

Routine replacement, condition will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								94,900			94,900
								94,900			94,900
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								94,900			94,900
								94,900			94,900

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-30-5061

Division: Central Services - Central Equipment

Project Title: F250 4x4 2019 Super Cab Ford Pickup

Year Identified: 2023

Description:

F250 4x4 2019 Super Cab Ford Pickup, 10 year life expectancy.

Justification:

Routine replacement, condition will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								54,600			54,600
								54,600			54,600
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								54,600			54,600
								54,600			54,600

Project Number: CE-30-5062

Division: Central Services - Central Equipment

Project Title: F250 4x4 2019 Super Cab Ford Pickup

Year Identified: 2023

Description:

F250 4x4 2019 Super Cab Ford Pickup, 10 year life expectancy.

Justification:

Routine replacement, condition will be evaluated in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								52,000			52,000
								52,000			52,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								52,000			52,000
								52,000			52,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-30-5066

Division: Central Services - Central Equipment

Project Title: 2019 F-550 Ford Reg. Cab

Year Identified: 2023

Description:

2019 F-550 Ford Reg. Cab, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								82,300			82,300
								82,300			82,300
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								82,300			82,300
								82,300			82,300

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								45,000			45,000
								45,000			45,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								45,000			45,000
								45,000			45,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								45,000			45,000
								45,000			45,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								42,000			42,000
								42,000			42,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								42,000			42,000
								42,000			42,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-30-5072
Project Title: 2019 Cargo Van

Division: Central Services - Central Equipment
Year Identified: 2021

Description:

Scheduled replacement of 2019 Cargo Van.

Justification:

Scheduled replacement, 10 year life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								41,000			41,000
								41,000			41,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								41,000			41,000
								41,000			41,000

Project Number: CE-30-5074
Project Title: 2020 Chevy Silverado Crew Cab 1 Ton

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

2020 Chevy Silverado Crew Cab 1 Ton, 10 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								54,200			54,200
								54,200			54,200
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								54,200			54,200
								54,200			54,200

City of Plymouth

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Project Summary

Project Number: CE-30-5075

Division: Central Services - Central Equipment

Project Title: 2020 Chevy Silverado Crew Cab 1 Ton

Year Identified: 2023

Description:

2020 Chevy Silverado Crew Cab 1 Ton, 10 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								56,900			56,900
								56,900			56,900
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment								56,900			56,900
								56,900			56,900

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									66,000		66,000
									66,000		66,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									66,000		66,000
									66,000		66,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-0298

Division: Central Services - Central Equipment

Project Title: 2019 Mack GR64F Tandem Axle

Year Identified: 2023

Description:

Mack Tandem Axle Dumptruck

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance									350,000		350,000
									350,000		350,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									350,000		350,000
									350,000		350,000

Project Number: CE-31-0299

Division: Central Services - Central Equipment

Project Title: 2019 Mack GR64F Tandem Axle

Year Identified: 2023

Description:

Mack Tandem Axle Dumptruck

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									350,000		350,000
									350,000		350,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									350,000		350,000
									350,000		350,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-0396

Division: Central Services - Central Equipment

Project Title: 2021 John Deere 710L

Year Identified: 2023

Description:

John Deere 710L Tractor/Loader Backhoe

Justification:

Routine replacement. Will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									230,000		230,000
									230,000		230,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									230,000		230,000
									230,000		230,000

Project Number: CE-31-0791

Division: Central Services - Central Equipment

Project Title: Shop Lift-drive on 14,000 lbs. Capacity with jacks

Year Identified: 2023

Description:

Drive on shop lift, 14,000 lbs. capacity with jacks.

Justification:

Estimated lifespan 15 years. Need to replace will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									24,400		24,400
									24,400		24,400
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									24,400		24,400
									24,400		24,400

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-2057

Division: Central Services - Central Equipment

Project Title: 2019 Mack GR42F Single Axle

Year Identified: 2023

Description:

Mack GR42F Single Axle. 12 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									380,000		380,000
									380,000		380,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									380,000		380,000
									380,000		380,000

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. 15 year lifespan.

Justification:

Routine replacement, will evaluate in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									104,000		104,000
									104,000		104,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									104,000		104,000
									104,000		104,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-4013
Project Title: 2019 Colorado

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

2019 Colorado. 10 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									38,000		38,000
									38,000		38,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									38,000		38,000
									38,000		38,000

Project Number: CE-31-4018
Project Title: 2020 Chevrolet Bolt EV

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

2020 Chevrolet Bolt EV - Gray. 10 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									36,800		36,800
									36,800		36,800
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									36,800		36,800
									36,800		36,800

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-4019

Division: Central Services - Central Equipment

Project Title: 2021 Chevrolet Bolt EV

Year Identified: 2023

Description:

2021 Chevrolet Bolt EV - White.10 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									34,600		34,600
									34,600		34,600

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									34,600		34,600
									34,600		34,600

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									110,000		110,000
									110,000		110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									110,000		110,000
									110,000		110,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-5067

Division: Central Services - Central Equipment

Project Title: 2019 F-250 Ford Super Cab

Year Identified: 2023

Description:

2019 F-250 Ford Super Cab, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									60,300		60,300
									60,300		60,300
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									60,300		60,300
									60,300		60,300

Project Number: CE-31-5076

Division: Central Services - Central Equipment

Project Title: 2021 Tractor 4066R

Year Identified: 2023

Description:

2021 Tractor 4066R, 10 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									95,400		95,400
									95,400		95,400
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									95,400		95,400
									95,400		95,400

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-31-5079

Division: Central Services - Central Equipment

Project Title: 2021 John Deere 624L Loader

Year Identified: 2023

Description:

2021 John Deere 624L Loader

Justification:

Estimated lifespan 10 years. Need to replace will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									313,900		313,900
									313,900		313,900
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									313,900		313,900
									313,900		313,900

Project Number: CE-31-7002

Division: Central Services - Central Equipment

Project Title: 2021 Ford Transit Connect Cargo Van

Year Identified: 2023

Description:

2021 Ford Transit Connect Cargo Van

Justification:

Estimated lifespan 10 years. Need to replace will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									35,900		35,900
									35,900		35,900
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment									35,900		35,900
									35,900		35,900

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-2071

Division: Central Services - Central Equipment

Project Title: 2020 Western Star 4700 SF

Year Identified: 2023

Description:

Western Star 4700 SF. 12 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										312,000	312,000
										312,000	312,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										312,000	312,000
										312,000	312,000

Project Number: CE-32-2074

Division: Central Services - Central Equipment

Project Title: 2020 Western Star 4700 SF

Year Identified: 2023

Description:

2020 Western Star 4700 SF Tandem Axle. 12 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										360,000	360,000
										360,000	360,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										360,000	360,000
										360,000	360,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-2084

Division: Central Services - Central Equipment

Project Title: 2020 Tymco 500X Street Sweeper

Year Identified: 2023

Description:

Tymco 500X Street Sweeper. 12 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										425,000	425,000
										425,000	425,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										425,000	425,000
										425,000	425,000

Project Number: CE-32-2090

Division: Central Services - Central Equipment

Project Title: 2022 Asphalt Planer

Year Identified: 2022

Description:

2022 Asphalt Planer skidloader attachment. 10 year lifespan.

Justification:

Scheduled replacement in 2032. Need to replace will be re-evaluated in programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										36,000	36,000
										36,000	36,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										36,000	36,000
										36,000	36,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-3078

Division: Central Services - Central Equipment

Project Title: 2017 Wacker Dump Cart

Year Identified: 2023

Description:

Wacker Dump Cart. 15 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										88,400	88,400
										88,400	88,400
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										88,400	88,400
										88,400	88,400

Project Number: CE-32-3079

Division: Central Services - Central Equipment

Project Title: 2018 PV350-D1W Pacific Tech

Year Identified: 2023

Description:

PV350-D1W Pacific Tech Power Vac/Pressure Washer & Hydro Excavation System. 10 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										62,800	62,800
										62,800	62,800
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										62,800	62,800
										62,800	62,800

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-3082
Project Title: 2020 T-50 Trailer

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

2020 T-50 Trailer. 12 year lifespan.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										55,500	55,500
										55,500	55,500
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										55,500	55,500
										55,500	55,500

Project Number: CE-32-4021
Project Title: 2019 Nissan Leaf EV

Division: Central Services - Central Equipment
Year Identified: 2023

Description:

2019 Nissan Leaf EV-White, 10 year lifespan.

Justification:

Routine replacement, will evaluate in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										33,800	33,800
										33,800	33,800
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										33,800	33,800
										33,800	33,800

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-4022

Division: Central Services - Central Equipment

Project Title: 2019 Nissan Leaf EV

Year Identified: 2023

Description:

2019 Nissan Leaf EV-Gray, 10 year lifespan.

Justification:

Routine replacement, will evaluate in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										33,600	33,600
										33,600	33,600
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										33,600	33,600
										33,600	33,600

Project Number: CE-32-4023

Division: Central Services - Central Equipment

Project Title: 2020 Nissan Leaf EV

Year Identified: 2023

Description:

2020 Nissan Leaf EV-Black, 10 year lifespan.

Justification:

Routine replacement, will evaluate in program year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										33,600	33,600
										33,600	33,600
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										33,600	33,600
										33,600	33,600

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-5063

Division: Central Services - Central Equipment

Project Title: 2019 F-550 4x4 Ford Super Cab

Year Identified: 2023

Description:

2019 F-550 4x4 Ford Super Cab, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										86,100	86,100
										86,100	86,100
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										86,100	86,100
										86,100	86,100

Project Number: CE-32-5064

Division: Central Services - Central Equipment

Project Title: 2020 F-550 Ford Reg. Cab

Year Identified: 2023

Description:

2020 F-550 Ford Reg. Cab, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										86,000	86,000
										86,000	86,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										86,000	86,000
										86,000	86,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: CE-32-5065

Division: Central Services - Central Equipment

Project Title: 2019 F-550 Ford Reg. Cab

Year Identified: 2023

Description:

2019 F-550 Ford Reg. Cab, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										77,600	77,600
										77,600	77,600
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										77,600	77,600
										77,600	77,600

Project Number: CE-32-5068

Division: Central Services - Central Equipment

Project Title: 2020 John Deere 4066R Compact Utility Tractor

Year Identified: 2023

Description:

2020 John Deere 4066R Compact Utility Tractor, 12 year life expectancy.

Justification:

Will be re-evaluated before programmed year.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										91,100	91,100
										91,100	91,100
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Central Equipment										91,100	91,100
										91,100	91,100

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

[illegible][illegible]

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 its life expectancy.

Project Forecast

[illegible][illegible]

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

RTU replacement for mechanic's office and sign making room.

Unit has exceeded its useful life.

[illegible][illegible]

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

Replace rubber roof at City Hall.

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

[illegible][illegible]

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

Description:

Bathroom remodels

Justification:

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

Project Forecast

[illegible]

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities Admin	90,000	90,000	90,000	90,000							360,000
	90,000	90,000	90,000	90,000							360,000

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

[illegible][illegible]

Project Summary

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

[illegible]

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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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 mechanical are outdated and must be updated.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings	115,000										115,000
	115,000										115,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			350,000								350,000
			350,000								350,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Plymouth Creek Center			350,000								350,000
			350,000								350,000

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

Description:

Currently Zachary uses 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 its own unit.

Justification:

Improved building performance.

Project Forecast

[illegible][illegible]

Project Number:	FM-23-0012	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Landscape rehab	Year Identified:	2023

Description:

Replace landscaping

Justification:

Exterior landscape has hit life expectancy.

Project Forecast

[illegible][illegible]

Project Number:	FM-23-0013	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Landscape Rehab	Year Identified:	2023

Description:

Replace landscaping

Justification:

Landscaping is aging and overgrown.

Project Forecast

[illegible][illegible]

Project Number:	FM-23-0014	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Replace RTU's	Year Identified:	2023

Description:

Replace 2 RTU's

Justification:

Reached service life.

Project Forecast

[illegible][illegible]

Project Number:	FM-23-0015	Division:	Central Services - Public Facilities
Project Title:	Update 2nd floor of Public Safety	Year Identified:	2023

Description:

Update the 2nd floor of public safety upon the completion of the fire station 2 & 3 renovation/remodeling project. Fire has been temporarily located in this space during the construction of fire station 2 & 3. The project will update this space to accommodate police administrative staff.

Justification:

Project Forecast

[illegible][illegible]

Project Number:	FM-24-0001	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace Kato-lite generator and supporting switch gear/panels	Year Identified:	2020

Project Number:	FM-24-0003	Division:	Central Services - Public Facilities
Project Title:	Fire Station 1 - Replace generator and switch gear	Year Identified:	2023

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-24-0004

Division: Central Services - Public Facilities

Project Title: Zachary WTP -- Parking lot replacement

Year Identified: 2023

Description:

Parking lot has hit its life expectancy and is due for replacement.

Justification:

Life expectancy of the parking lot has been met and will require a full replacement.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		60,000									60,000
		60,000									60,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Zachary Water Plant		60,000									60,000
		60,000									60,000

Project Number: FM-24-0005

Division: Central Services - Public Facilities

Project Title: Public Safety VAV controller replacement

Year Identified: 2023

Description:

Several of the VAV (variable air volume) controllers have hit life expectancy and require a replacement. The new controllers provide a high level of energy efficiency as well.

Justification:

Controller and valve have hit standard life expectancy of 10 years.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings		25,000	25,000								50,000
		25,000	25,000								50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety		25,000	25,000								50,000
		25,000	25,000								50,000

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			160,000								160,000
			160,000								160,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety			160,000								160,000
			160,000								160,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			75,000								75,000
			75,000								75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 1			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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			45,000								45,000
			45,000								45,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall			45,000								45,000
			45,000								45,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			30,000								30,000
			30,000								30,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall			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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			50,000								50,000
			50,000								50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 1			50,000								50,000
			50,000								50,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			80,000								80,000
			80,000								80,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			45,000								45,000
			45,000								45,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works			45,000								45,000
			45,000								45,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-25-0012

Division: Central Services - Public Facilities

Project Title: City Hall - Courtyard Sidewalk Replacement

Year Identified: 2023

Description:

Replacement of courtyard sidewalk, several areas have began to heave in several spots.

Justification:

Sidewalk has several areas that are heaving past a safety measure and require replacement.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			40,000								40,000
			40,000								40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall			40,000								40,000
			40,000								40,000

Project Number: FM-25-0013

Division: Central Services - Public Facilities

Project Title: City Hall - Landscape Rehab

Year Identified: 2023

Description:

Update to the city hall landscaping to both front off of Plymouth Blvd and courtyard

Justification:

Refresh to exterior landscape.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings			400,000								400,000
			400,000								400,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall			400,000								400,000
			400,000								400,000

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

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

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

Project Forecast

[illegible][illegible]

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			600,000								600,000
			600,000								600,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works			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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				110,000							110,000
				110,000							110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities Admin				110,000							110,000
				110,000							110,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				150,000							150,000
				150,000							150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works				150,000							150,000
				150,000							150,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	FM-26-0005	Division:	Central Services - Public Facilities
Project Title:	Maintenance Facility - Replace Electrical Panels from 1979	Year Identified:	2020

Description:

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				400,000							400,000
				400,000							400,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities Admin				400,000							400,000
				400,000							400,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				108,000							108,000
				108,000							108,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works				108,000							108,000
				108,000							108,000

City of Plymouth

Capital Improvement Plan 2023-2032

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 end of life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				950,000							950,000
				950,000							950,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Central Water Plant				950,000							950,000
				950,000							950,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				30,000							30,000
				30,000							30,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 1				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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				400,000							400,000
				400,000							400,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Central Water Plant				400,000							400,000
				400,000							400,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-26-0013

Division: Central Services - Public Facilities

Project Title: City Hall RTU 5 replacement

Year Identified: 2023

Description:

Replace RTU 5

Justification:

20 year old unit scheduled replacement. Will continue to reevaluate.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings				250,000							250,000
				250,000							250,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall				250,000							250,000
				250,000							250,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					205,000						205,000
					205,000						205,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Zachary Water Plant					205,000						205,000
					205,000						205,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-27-0002

Division: Central Services - Public Facilities

Project Title: City Hall - Replace/Update fire/security systems

Year Identified: 2020

Description:

Replace and update fire/security systems which include access control and video - City Hall

Justification:

Fire/security systems will need a software and technology update following the city hall remodel.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					100,000						100,000
					100,000						100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall					100,000						100,000
					100,000						100,000

Project Number: FM-27-0004

Division: Central Services - Public Facilities

Project Title: Fire Station 1 - Fire/Security update

Year Identified: 2020

Description:

Fire/Security update will be required on both software and hardware devices.

Justification:

Fire/ Security devices have hit life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					50,000						50,000
					50,000						50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 1					50,000						50,000
					50,000						50,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	FM-27-0005	Division:	Central Services - Public Facilities
Project Title:	Public Safety - Replace Electrical panels/Switch gears and generator	Year Identified:	2020

Description:

Replace main switch gears, panelboards and generator that service the public safety building.

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					380,000						380,000
					380,000						380,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety					380,000						380,000
					380,000						380,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					30,000						30,000
					30,000						30,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works					30,000						30,000
					30,000						30,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					100,000						100,000
					100,000						100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works					100,000						100,000
					100,000						100,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					100,000						100,000
					100,000						100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety					100,000						100,000
					100,000						100,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					50,000						50,000
					50,000						50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works					50,000						50,000
					50,000						50,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							100,000				100,000
							100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works							100,000				100,000
							100,000				100,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					30,000						30,000
					30,000						30,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Zachary Water Plant					30,000						30,000
					30,000						30,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance					350,000						350,000
					350,000						350,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall					350,000						350,000
					350,000						350,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings					120,000						120,000
					120,000						120,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 panels/switch gear servicing the facility	Year Identified:	2020

Description:

Main switch gear; panelboards; servicing facility

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance						130,000					130,000
						130,000					130,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Zachary Water Plant						130,000					130,000
						130,000					130,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance						180,000					180,000
						180,000					180,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall						180,000					180,000
						180,000					180,000

Project Number: FM-28-0004

Division: Central Services - Public Facilities

Project Title: Maintenance Facility - Office Side Rooftop unit 1

Year Identified: 2020

Description:

Replace heat only rooftop unit 1 servicing with VAV system at Maintenance Facility

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance						100,000					100,000
						100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works						100,000					100,000
						100,000					100,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-28-0005

Division: Central Services - Public Facilities

Project Title: Public Safety - Replace bi-fold garage doors

Year Identified: 2023

Description:

Replace bi-fold doors in underground garage 2

Justification:

Reached service life. Will monitor.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings						150,000					150,000
						150,000					150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety						150,000					150,000
						150,000					150,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							160,000				160,000
							160,000				160,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Central Water Plant							160,000				160,000
							160,000				160,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							100,000				100,000
							100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall							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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							40,000				40,000
							40,000				40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works							40,000				40,000
							40,000				40,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							90,000				90,000
							90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall							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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							75,000				75,000
							75,000				75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities Admin							75,000				75,000
							75,000				75,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							62,000				62,000
							62,000				62,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety							62,000				62,000
							62,000				62,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance							200,000				200,000
							200,000				200,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities Admin							200,000				200,000
							200,000				200,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								75,000			75,000
								75,000			75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								75,000			75,000
								75,000			75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Zachary Water Plant								75,000			75,000
								75,000			75,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								250,000			250,000
								250,000			250,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety								250,000			250,000
								250,000			250,000

City of Plymouth

Capital Improvement Plan 2023-2032

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 assess as the years get closer.

Justification:

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

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								30,000			30,000
								30,000			30,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works								30,000			30,000
								30,000			30,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								29,000			29,000
								29,000			29,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety								29,000			29,000
								29,000			29,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								35,000			35,000
								35,000			35,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Safety								35,000			35,000
								35,000			35,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-30-0007

Division: Central Services - Public Facilities

Project Title: City Hall - Roll Down Door replacement

Year Identified: 2023

Description:

Replace roll up security doors for all departments

Justification:

20 year replacement due to service life. Will monitor.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								80,000			80,000
								80,000			80,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall								80,000			80,000
								80,000			80,000

Project Number: FM-30-0008

Division: Central Services - Public Facilities

Project Title: Maintenance Facility - RTU 2 replacement

Year Identified: 2023

Description:

Replace RTU 2.

Justification:

End of service life. Will monitor.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings								300,000			300,000
								300,000			300,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works								300,000			300,000
								300,000			300,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-31-0001

Division: Central Services - Public Facilities

Project Title: Public Safety - Boiler Replacement

Year Identified: 2022

Description:

Four existing boilers will reach life expectancy of 20 years.

Justification:

Mechanical equipment at life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									300,000		300,000
									300,000		300,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									45,000		45,000
									45,000		45,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works									45,000		45,000
									45,000		45,000

City of Plymouth

Capital Improvement Plan 2023-2032

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 assess as we move closer to 2031.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings									75,000		75,000
									75,000		75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Public Works									75,000		75,000
									75,000		75,000

Project Number:	FM-32-0001	Division:	Central Services - Public Facilities
Project Title:	City Hall - Replace 2 boilers	Year Identified:	2023

Description:

Replace KN-6 and KN-10 boilers with updated equipment.

Justification:

End of service life. Will monitor.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										400,000	400,000
										400,000	400,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - City Hall										400,000	400,000
										400,000	400,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: FM-32-0002

Division: Central Services - Public Facilities

Project Title: Fire Station 2 - Replace washers and dryers

Year Identified: 2023

Description:

Replace clothes washers and dryers.

Justification:

End of service life. 10 year replacement.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										10,000	10,000
										10,000	10,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 2										10,000	10,000
										10,000	10,000

Project Number: FM-32-0003

Division: Central Services - Public Facilities

Project Title: Public Facilities Building Automation System

Year Identified: 2023

Description:

The city wide building automation system will require an update to programming and licensing after 10 years in-service.

Justification:

System has hit life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										75,000	75,000
										75,000	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities Admin										75,000	75,000
										75,000	75,000

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										100,000	100,000
										100,000	100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Plymouth Creek Center										100,000	100,000
										100,000	100,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	FM-32-0006	Division:	Central Services - Public Facilities
Project Title:	PCC - Interior Repair/Maintenance to Finishes	Year Identified:	2023

Description:

Areas of the building will require updates to interior walls, floors and finishes as we hit a 10 year construction.

Justification:

Areas of the building will meet the 10 year life cycle due to building usage and wear and tear.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										100,000	100,000
										100,000	100,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Plymouth Creek Center										100,000	100,000
										100,000	100,000

Project Number:	FM-32-0007	Division:	Central Services - Public Facilities
Project Title:	Fire Station 2 - Exterior Repair and Maintenance	Year Identified:	2023

Description:

Fire Station 2, will require exterior repairs and updated, such as parking lot, drive lanes, and exterior components of the building such as caulking.

Justification:

Scheduled maintenance on areas hit a 10 year life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										75,000	75,000
										75,000	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 2										75,000	75,000
										75,000	75,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	FM-32-0008	Division:	Central Services - Public Facilities
Project Title:	Fire Station 2 - Interior Repair/Maintenance to Finishes	Year Identified:	2023

Description:

Areas of the building will require updates to interior walls, floors and finishes as we hit a 10 year construction.

Justification:

Areas of the building will meet 10 year life cycle due to building usage and wear and tear.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										50,000	50,000
										50,000	50,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 2										50,000	50,000
										50,000	50,000

Project Number:	FM-32-0009	Division:	Central Services - Public Facilities
Project Title:	Fire Station 2 - Mech/Elec/Plumbing updates	Year Identified:	2023

Description:

Schedule mechanical/electrical/plumbing updates to Fire 2 after 10 year construction.

Justification:

Several MEP items will meet 10 year life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										40,000	40,000
										40,000	40,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 2										40,000	40,000
										40,000	40,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	FM-32-0010	Division:	Central Services - Public Facilities
Project Title:	Fire Station 3 - Exterior Repair and Maintenance	Year Identified:	2023

Description:

Fire Station 3 will require exterior repairs and updated, such as parking lot, drive lanes, and exterior components of the building such as caulking.

Justification:

Scheduled maintenance on areas hitting 10 year life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										75,000	75,000
										75,000	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 3										75,000	75,000
										75,000	75,000

Project Number:	FM-32-0011	Division:	Central Services - Public Facilities
Project Title:	Fire Station 3 - Interior Repair/Maintenance to Finishes	Year Identified:	2023

Description:

Areas of the building will require updates to interior walls, floors and finishes as we hit a 10 year construction.

Justification:

Areas of the building will meet the 10 year life cycle due to building usage and wear and tear.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance										50,000	50,000
										50,000	50,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 3										50,000	50,000
										50,000	50,000

Project Number:	FM-32-0012	Division:	Central Services - Public Facilities
Project Title:	Fire Station 3 - Mech/Elec/Plumbing updates	Year Identified:	2023

Description:

Schedule mechanical/electrical/plumbing updates to Fire 3 after 10 year construction

Justification:

Several MEP items will meet 10 year life expectancy.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equip/Vehicles/Furnishings										40,000	40,000
										40,000	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Public Facilities - Fire Station 3										40,000	40,000
										40,000	40,000

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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

Project Number:	FM-XX-9004	Division:	Central Services - Public Facilities
Project Title:	Mechanical, Electrical, Plumbing	Year Identified:	2023

Description:

Mechanical, electrical, and plumbing replacements

Justification:

Unplanned failures during fiscal year.

Project Forecast

[illegible][illegible]

Project Number:	FM-XX-9005	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

[illegible][illegible]

Project Number:	FM-XX-9006	Division:	Central Services - Public Facilities
Project Title:	Interior Flooring Repair/Replacement	Year Identified:	2023

Description:

	Repair or replacement to interior flooring throughout city facilities	
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Justification:

Areas that are needed for repair that are found during the fiscal year.

Project Forecast

[illegible][illegible]

Project Number:	FM-XX-9007	Division:	Central Services - Public Facilities
Project Title:	Exterior Maintenance to City buildings	Year Identified:	2023

Description:

Repairs or replacement to exterior conditions, such as block repair, caulking and various masonry work.

Justification:

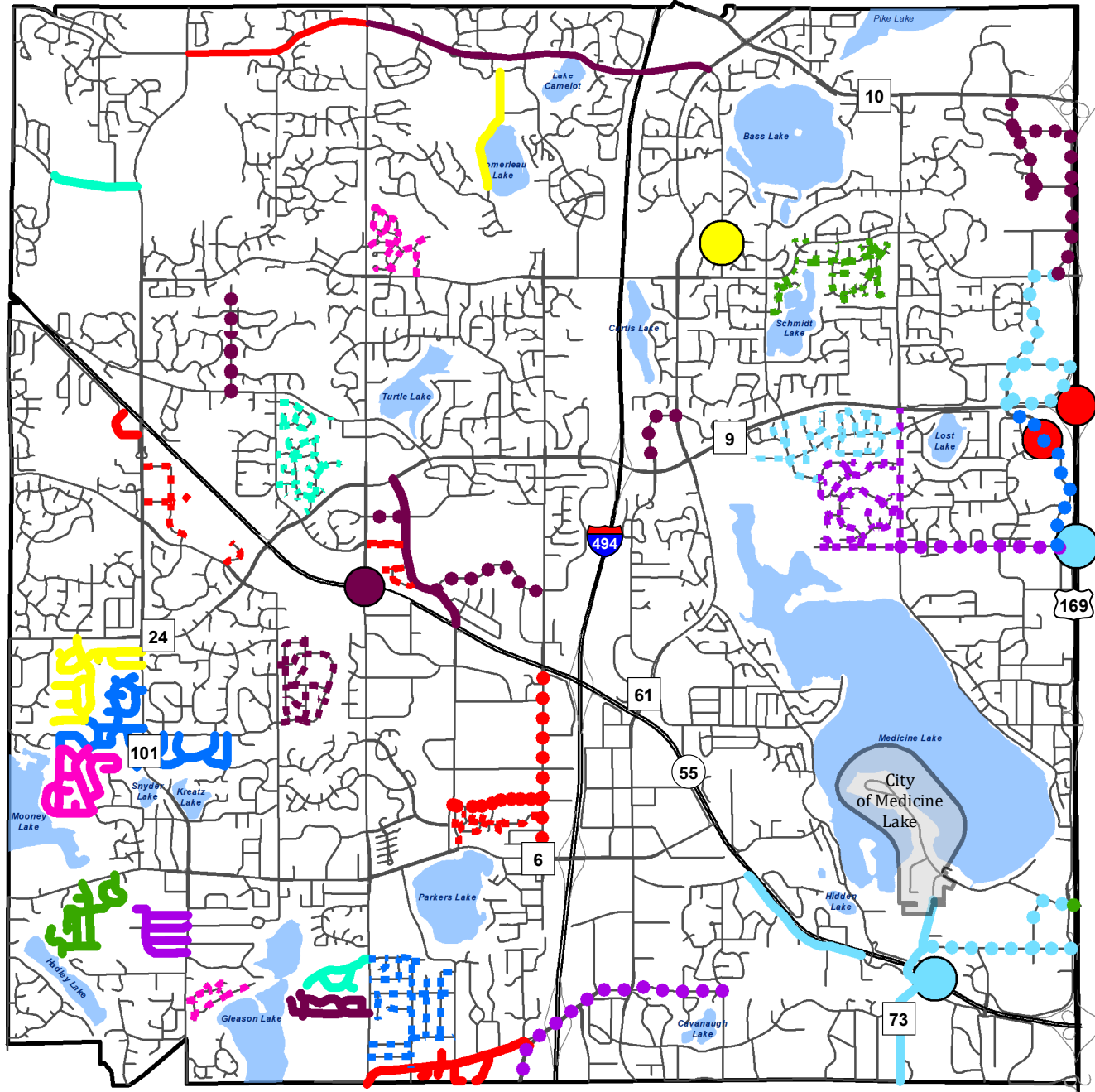
Schedule for unforeseen conditions to exteriors of the building.

Project Forecast

[illegible][illegible]



2023 - 2032 Capital Improvement Program - Street Projects



Project Year

- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031
- 2032

Project Type

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

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			500,000								500,000
			500,000								500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
To Be Determined			500,000								500,000
			500,000								500,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

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

[illegible][illegible]

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

[illegible]

[illegible][illegible]

Project Number:	ST-23-0003	Division:	Street Maintenance
Project Title:	Station 73 Transit and Eagle Lake to Bryant Lake Regional Trail Improvement Project	Year Identified:	2022

Description:

This project would include construction of a pedestrian and multi-use trail underpass at Station 73, transit pull-off areas, and a trail connection from County Road 73 to the Luce Line regional trail to the north. 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:

This project would include improvements identified in Phase 1 and Phase 2 of the Plymouth's Station 73 TRIP (Transit and Regional Improvement Program). The improvements are consistent with the Hwy 55 Bus Rapid Transit station area microstudy, County Road 73 Small Area Study, Eagle Lake to Bryant Lake Regional Trails Master Plan, and would improve connectivity for multi-modal users in the area.

Project Forecast

[illegible][illegible]

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

[illegible][illegible]

Project Forecast

[illegible]

Justification:

Project Forecast

[illegible]

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

Description:

This project would be the third phase of the full reconstruction of Chankahda Trail 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

[illegible][illegible]

Project Number:	ST-24-0003	Division:	Street Maintenance
Project Title:	Plymouth Blvd Rehabilitation	Year Identified:	2023

Description:

This project would include rehabilitation of Plymouth Boulevard from Highway 55 to County Road 9. Intersection and pedestrian facility improvements would be completed as necessary and include upgrades to implement portions of the City Center 2.0 Study.

Justification:

Completion of this project will address deteriorated pavement in the City Center area.

Project Forecast

[illegible][illegible]

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number:	ST-26-0002	Division:	Street Maintenance
Project Title:	36th Avenue Rehabilitation	Year Identified:	2023

Description:

This project would rehabilitate 36th Avenue from Lancaster Lane to Zachary Lane, and include trail improvements in collaboration with the Three River's Park District and mobility and safety improvements near the adjacent schools.

Justification:

The pavement condition of the roadway and trails require improvements.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design			500,000								500,000
Construction/Maintenance				3,500,000							3,500,000
			500,000	3,500,000							4,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Street Reconstruction Fund			500,000	2,500,000							3,000,000
Other Agency				500,000							500,000
Other Governmental Agency				500,000							500,000
			500,000	3,500,000							4,000,000

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: ST-27-0001

Division: Street Maintenance

Project Title: Station 73 Transit Mobility Hub Improvements

Year Identified: 2023

Description:

This project will include the expansion of and reconfiguration of the Station 73 Transit Ramp to allow for mobility hub improvements and regional stormwater ponding. The project will improve safety of trail and sidewalk users around the station area and reconfigure the circulation to support different vehicle users (including EV, rideshare, and ride-hailing). The project is grant funding dependent.

Justification:

The transit ramp requires updates to serve a mobility hub for multiple users wishing to access transit through the station area. This project would include improvements identified in Phase 3 of the Plymouth's Station 73 TRIP (Transit and Regional Improvement Program). The improvements are consistent with the County Road 73 Small Area Study and Eagle Lake to Bryant Lake Regional Trails Master Plan.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design			500,000								500,000
Construction/Maintenance				1,500,000							1,500,000
Land Acquisition			2,000,000								2,000,000
			2,500,000	1,500,000							4,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Other Governmental Agency			2,500,000	1,000,000							3,500,000
Other Agency				500,000							500,000
			2,500,000	1,500,000							4,000,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	600,000	600,000	100,000	100,000	100,000	100,000	120,000	120,000	120,000	120,000	2,080,000
Construction/Maintenance	8,625,000	4,000,000	3,250,000	4,650,000	3,550,000	9,600,000	7,730,000	10,130,000	7,730,000	9,080,000	68,345,000
	9,225,000	4,600,000	3,350,000	4,750,000	3,650,000	9,700,000	7,850,000	10,250,000	7,850,000	9,200,000	70,425,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Other Agency	300,000										300,000
Other Governmental Agency	580,000										580,000
Sewer - Admin	90,000	60,000	30,000	50,000	100,000	75,000	100,000	100,000	100,000	100,000	805,000
Special Assessments	830,000	900,000	285,000	1,000,000	600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	12,115,000
Street Reconstruction Fund	5,575,000	2,570,000	2,345,000	2,400,000	1,950,000	5,425,000	4,030,000	5,830,000	4,030,000	5,060,000	39,215,000
Water - Admin	1,750,000	1,000,000	600,000	1,200,000	900,000	2,400,000	1,900,000	2,500,000	1,900,000	2,200,000	16,350,000
Water Resources - Admin	100,000	70,000	90,000	100,000	100,000	100,000	120,000	120,000	120,000	140,000	1,060,000
	9,225,000	4,600,000	3,350,000	4,750,000	3,650,000	9,700,000	7,850,000	10,250,000	7,850,000	9,200,000	70,425,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	30,000	40,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000	50,000	430,000
Construction/Maintenance	2,270,000	1,160,000	1,460,000	2,260,000	1,660,000	1,560,000	1,400,000	1,400,000	1,700,000	2,400,000	17,270,000
	2,300,000	1,200,000	1,500,000	2,300,000	1,700,000	1,600,000	1,450,000	1,450,000	1,750,000	2,450,000	17,700,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Sewer - Admin	150,000	80,000	90,000	120,000	80,000	80,000	90,000	90,000	90,000	90,000	960,000
Special Assessments	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,600,000
Street Reconstruction Fund	1,465,000	740,000	930,000	1,600,000	1,140,000	1,040,000	875,000	875,000	1,175,000	1,875,000	11,715,000
Water - Admin	300,000	100,000	200,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
Water Resources - Admin	35,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	325,000
	2,300,000	1,200,000	1,500,000	2,300,000	1,700,000	1,600,000	1,450,000	1,450,000	1,750,000	2,450,000	17,700,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	10,000	10,000	15,000	15,000	15,000	15,000	15,000	20,000	20,000	20,000	155,000
Construction/Maintenance	90,000	90,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	110,000	1,010,000
	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	130,000	1,165,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Street Reconstruction Fund	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	130,000	1,165,000
	100,000	100,000	115,000	115,000	115,000	115,000	115,000	130,000	130,000	130,000	1,165,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	250,000	60,000	60,000	60,000	60,000	60,000	70,000	70,000	70,000	70,000	830,000
Construction/Maintenance	4,450,000	3,940,000	1,840,000	4,440,000	4,140,000	3,190,000	4,180,000	3,930,000	4,130,000	4,130,000	38,370,000
	4,700,000	4,000,000	1,900,000	4,500,000	4,200,000	3,250,000	4,250,000	4,000,000	4,200,000	4,200,000	39,200,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Minnesota State Aid Fund	2,400,000	2,625,000	1,300,000	2,500,000	1,000,000	2,215,000	2,300,000	2,250,000	2,250,000	2,250,000	21,090,000
Sewer - Admin	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	70,000	70,000	590,000
Special Assessments	350,000	900,000	300,000	400,000	600,000	700,000	500,000	300,000	300,000	300,000	4,650,000
Street Reconstruction Fund	1,725,000	250,000		1,290,000	2,290,000		1,090,000	1,090,000	1,230,000	1,230,000	10,195,000
Water - Admin	100,000	100,000	150,000	150,000	150,000	150,000	175,000	175,000	200,000	200,000	1,550,000
Water Resources - Admin	75,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	150,000	150,000	1,125,000
	4,700,000	4,000,000	1,900,000	4,500,000	4,200,000	3,250,000	4,250,000	4,000,000	4,200,000	4,200,000	39,200,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 2023-2032

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:

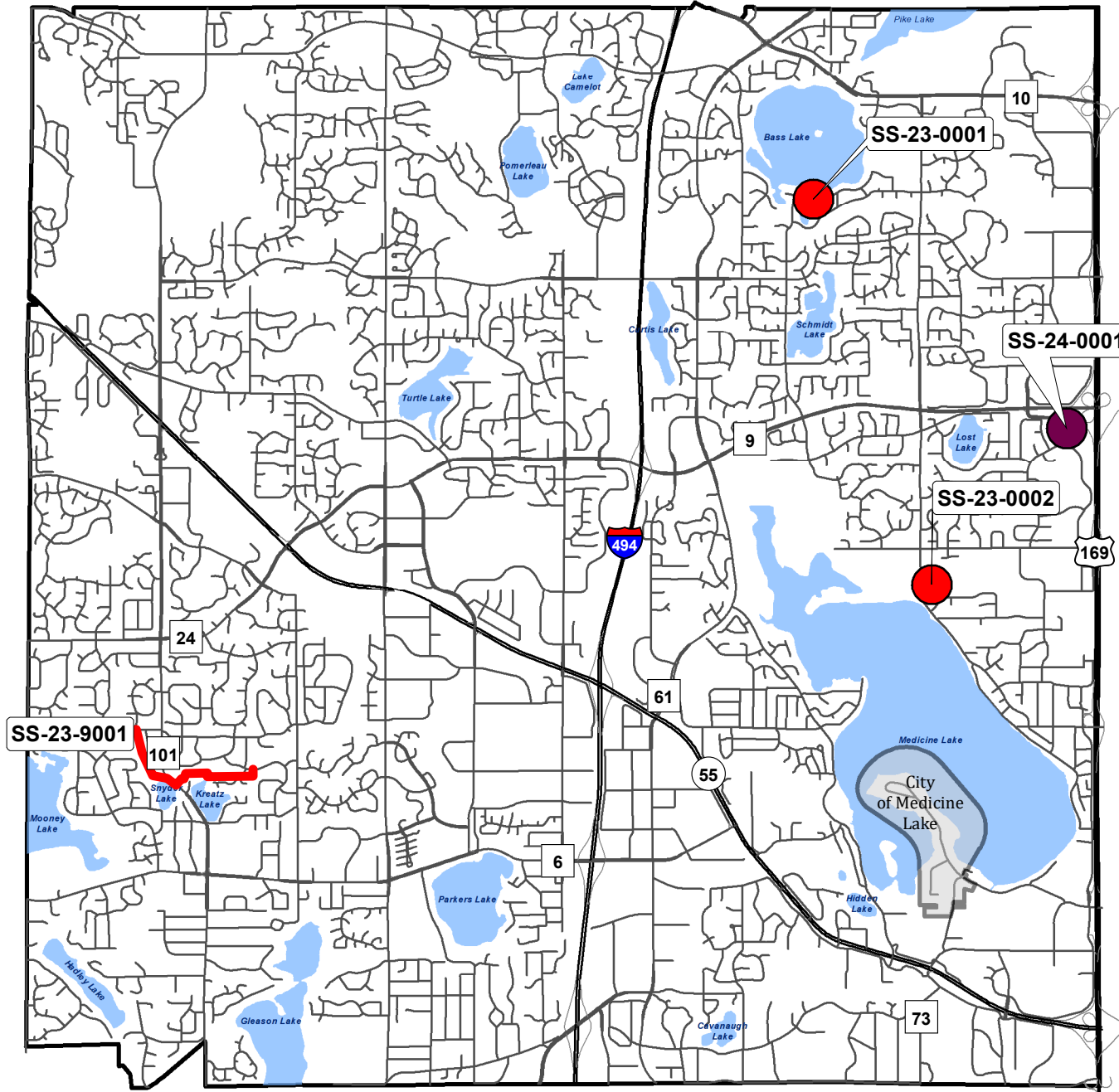
This project would provide a proactive approach to hazard elimination.

Project Forecast

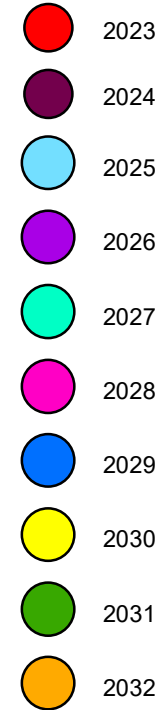
Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	75,000			300,000			75,000	75,000	75,000		600,000
	75,000			300,000			75,000	75,000	75,000		600,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Street Reconstruction Fund	75,000			300,000			75,000	75,000	75,000		600,000
	75,000			300,000			75,000	75,000	75,000		600,000

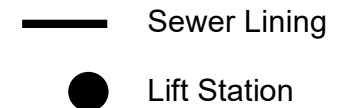
2023 - 2032 Capital Improvement Program - Sanitary Sewer Projects



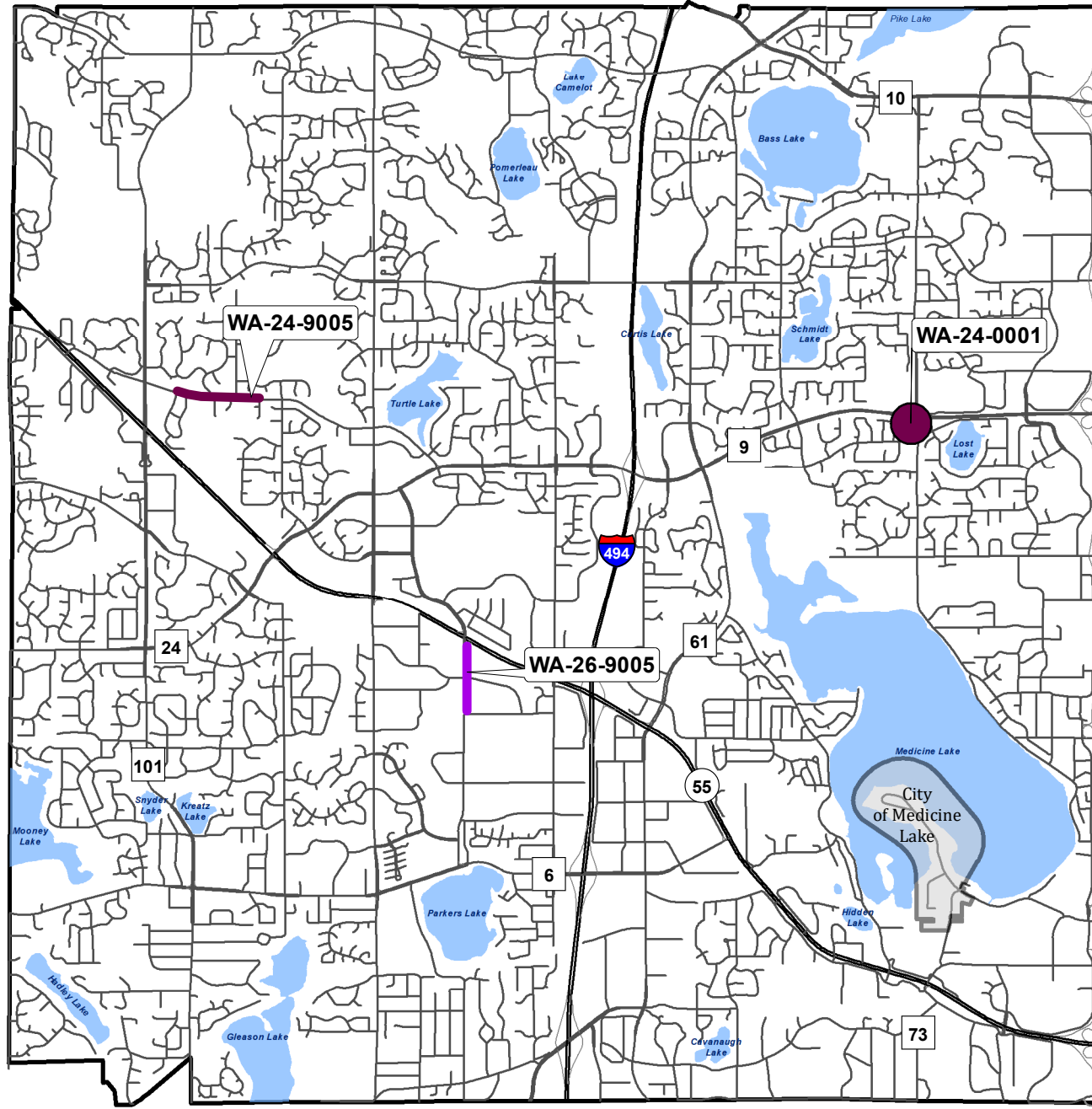
Project Year



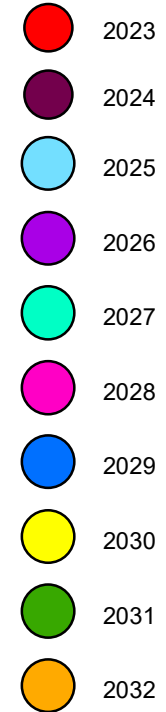
Project Type



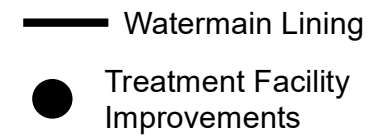
2023 - 2032 Capital Improvement Program - Water Division Projects



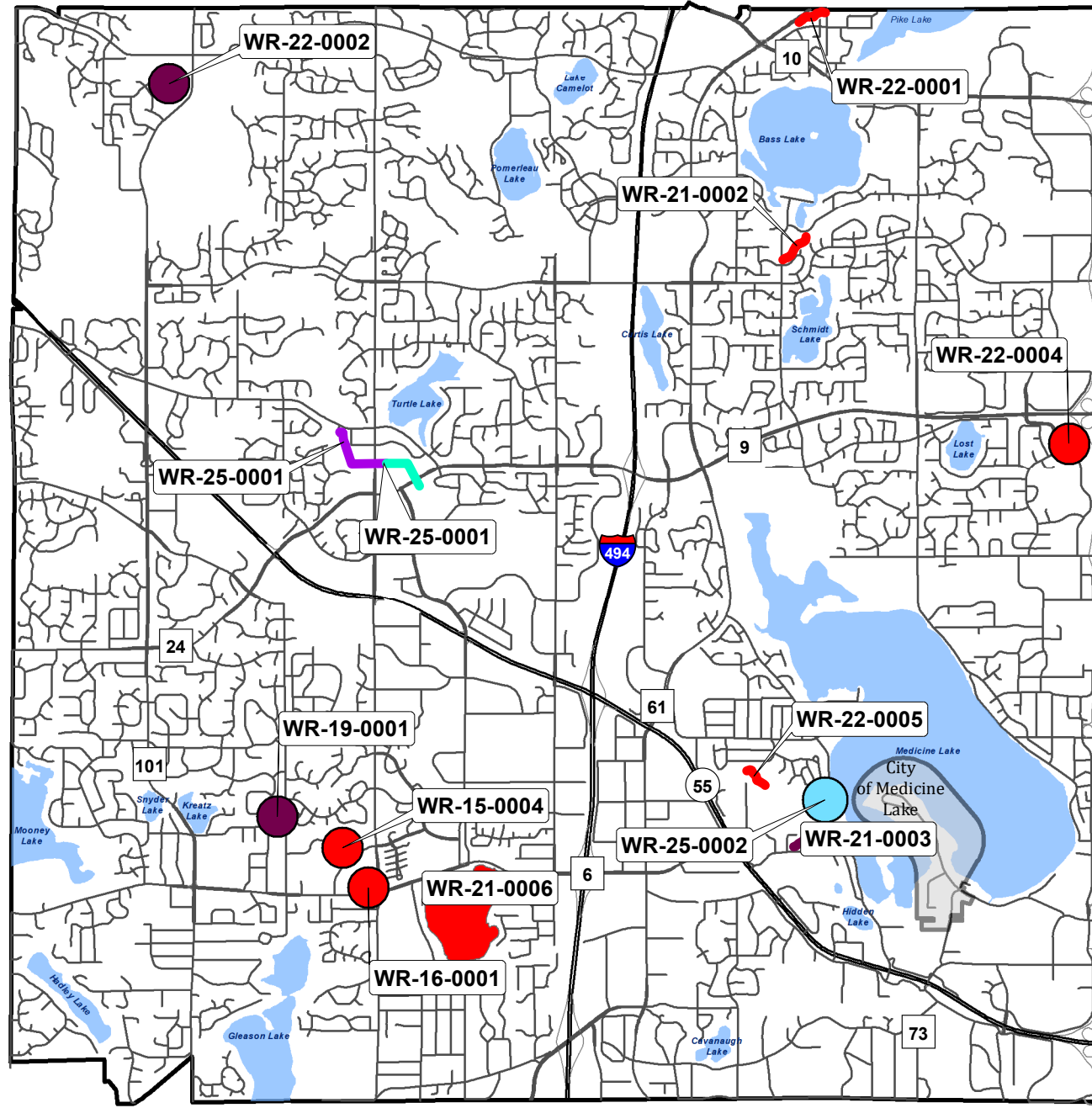
Project Year



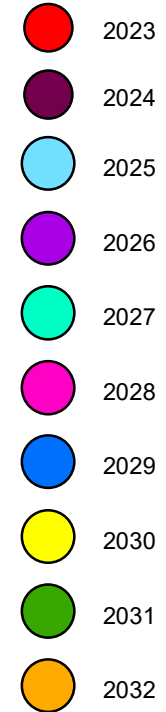
Project Type



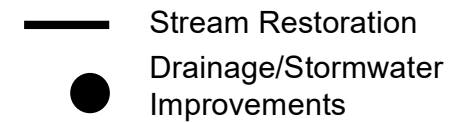
2023 - 2032 Capital Improvement Program - Water Resources Projects



Project Year



Project Type



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

[illegible][illegible]

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,190,000	1,190,000	1,190,000	11,000,000
	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	1,200,000	11,100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Sewer - Admin	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	1,200,000	11,100,000
	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	1,200,000	11,100,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	150,000	3,410,000
			150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	150,000	3,410,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Sewer - Admin			150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	150,000	3,410,000
			150,000	560,000	250,000	150,000	1,000,000	1,000,000	150,000	150,000	3,410,000

[illegible][illegible]

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	250,000										250,000
Construction/Maintenance		2,250,000	1,000,000								3,250,000
	250,000	2,250,000	1,000,000								3,500,000

[illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: WA-XX-9001
Project Title: Well Refurbishing

Division: Water
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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	40,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	265,000
Construction/Maintenance	600,000	300,000	310,000	320,000	485,000	505,000	515,000	515,000	335,000	350,000	4,235,000
	640,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	380,000	4,500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water - Admin	640,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	380,000	4,500,000
	640,000	320,000	330,000	345,000	510,000	530,000	540,000	540,000	365,000	380,000	4,500,000

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

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	210,000	3,607,000
	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	210,000	3,607,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water - Admin	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	210,000	3,607,000
	50,000	50,000	175,000	561,000	827,000	595,000	595,000	309,000	235,000	210,000	3,607,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design	75,000		75,000			75,000			75,000		300,000
Construction/Maintenance		2,300,000		2,250,000			2,250,000				6,800,000
	75,000	2,300,000	75,000	2,250,000		75,000	2,250,000		75,000		7,100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water - Admin	75,000	2,300,000	75,000	2,250,000		75,000	2,250,000		75,000		7,100,000
	75,000	2,300,000	75,000	2,250,000		75,000	2,250,000		75,000		7,100,000

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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

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

[illegible][illegible]

Project Number:	WR-22-0003	Division:	Water Resources
Project Title:	Storm Sewer Outfall Repair Projects	Year Identified:	2023

Description:

Staff have identified numerous locations of outfall repair projects that can be combined together for economies of scale, and able to be done by a contractor.

Justification:

The numerous locations have been identified by city inspections and identified as needing repair work. Public works staff are not able to complete these projects themselves.

Project Forecast

[illegible][illegible]

Project Number:	WR-22-0004	Division:	Water Resources
Project Title:	Four Seasons Mall Water Quality Improvements	Year Identified:	2023

Description:

Justification:

Project Forecast

[illegible][illegible]

City of Plymouth

Capital Improvement Plan 2023-2032

Project Summary

Project Number: WR-25-0001

Division: Water Resources

Project Title: Plymouth Creek Stream Restoration – Dunkirk to PIC

Year Identified: 2014

Description:

This project will repair erosion and sedimentation that is occurring in Plymouth Creek from Dunkirk Lane to 37th Avenue North behind the Plymouth Ice Center (PIC). The project will likely include various erosion repair and buffer restoration techniques, removal of accumulated sediment, education of flood potential, and enhancement of riparian wetlands.

Justification:

This project would assist in meeting the Medicine Lake TMDL and will have minimal impact on operating costs.

Project Forecast

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				1,000,000	1,000,000						2,000,000
				1,000,000	1,000,000						2,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Watershed District				1,000,000	1,000,000						2,000,000
				1,000,000	1,000,000						2,000,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance			500,000								500,000
			500,000								500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Resources - Admin			500,000								500,000
			500,000								500,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000
	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Resources - Admin	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000
	150,000	150,000	150,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	2,100,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance		100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000
		100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Resources - Admin		100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000
		100,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance				1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000
				1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Resources - Admin				1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000
				1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	8,750,000

City of Plymouth

Capital Improvement Plan 2023-2032

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design								30,000	30,000	30,000	90,000
Construction/Maintenance								250,000	150,000	290,000	690,000
								280,000	180,000	320,000	780,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Resources - Admin								280,000	180,000	320,000	780,000
								280,000	180,000	320,000	780,000

