

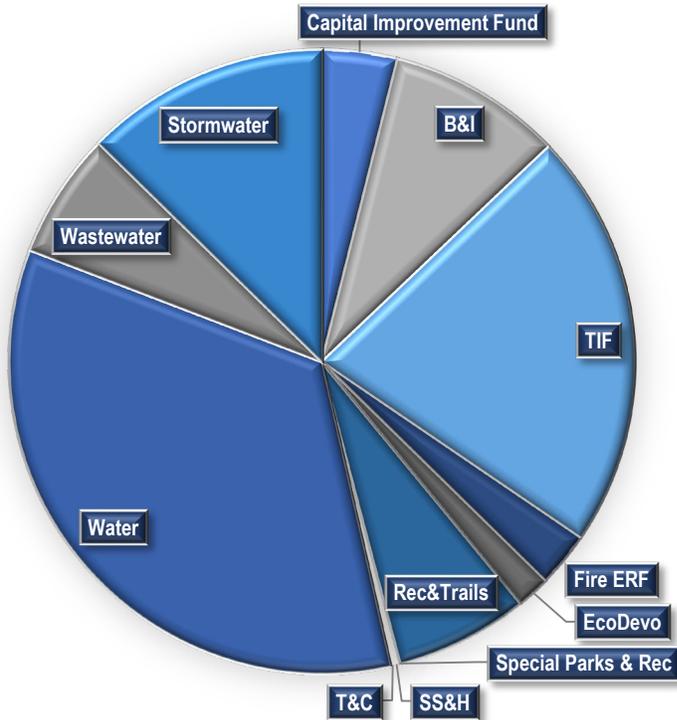
**City of Manhattan, KS**

**2023 -2027**

**Capital Improvement Program**

# Where CIP Dollars Come From

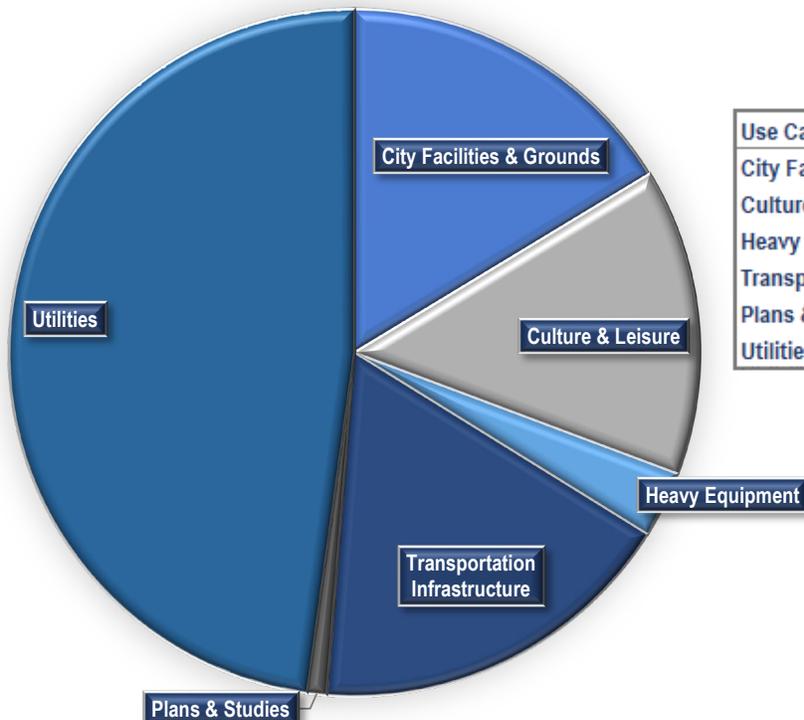
## 2023-2027 All Funds Sources \$163,152,080



Funding Source	Amount	Percent
Capital Improvement Fund	\$ 5,592,000	3.43%
B&I	\$13,006,000	7.97%
TIF	\$31,200,000	19.12%
Fire ERF	\$ 4,115,000	2.52%
EcoDevo	\$ 2,500,000	1.53%
Rec&Trails	\$ 9,860,000	6.04%
Special Parks & Rec	\$ 175,000	0.11%
SS&H	\$ 242,550	0.15%
T&C	\$ 335,000	0.21%
Water	\$49,588,000	30.39%
Wastewater	\$ 9,405,000	5.76%
Stormwater	\$18,231,000	11.17%
Grants / Outside Sources	\$18,902,530	11.59%

# Where CIP Dollars Go

## 2023-2027 All Funds Uses \$163,152,080



Use Category	Amount	Percent
City Facilities & Grounds	\$26,647,000	16%
Culture & Leisure	\$23,465,000	14%
Heavy Equipment	\$ 5,145,000	3%
Transportation Infrastructure	\$28,366,080	17%
Plans & Studies	\$ 1,530,000	1%
Utilities	\$77,999,000	48%

# Capital Improvement Program

## Introduction

To strategically plan for and meet community needs, the City of Manhattan annually prepares and updates a five-year Capital Improvement Program (CIP). A Capital Improvement Program is the process of budgeting for large-scale public expenditures which are expected to have a relatively long life. Often the improvement involves an investment in land, buildings, roads or other public infrastructure which produce public services or benefits. The City of Manhattan's plan also includes expenditures for large, long-lasting pieces of equipment and large studies or plans facilitated by consultants.

The CIP is a comprehensive planning document which identifies major public improvements for the City over the next five years, including both new projects and major upgrades or maintenance to existing assets. ***A "capital improvement" is broadly defined by the City as a project or asset with a minimum cost of \$50,000 and an expected useful life of several years.*** Upon adoption of the fiscal year operating budget, the first year of the CIP becomes the adopted annual capital budget. Year one projects are still dependent on financial conditions and must be voted on individually by City Commission. Future CIP years include planned projects and timelines that are subject to revisions.

## CIP Budget Process

The CIP budget process is comprehensive and attempts to incorporate the long-term strategic planning process with the short-term strategic goals of the City. Examples of some of the longer-term planning processes that are integrated into the CIP process are the City Strategic Plan, the Bike / Ped Master Plan, the Downtown Plan and the Aggieville Vision Plan. In addition, the development of the CIP is integrated with the operating budget, by considering its implications on the operating budget, and longer-range financial planning based on the long-term financial conditions of funds. The CIP budget process is impacted by Kansas statutes and organizational policies. The Capital Improvement Program includes all improvements and expenditures to be constructed, repaired, installed or purchased during the next five fiscal years (2023-2027). The Plan is reviewed each year at which time priorities are reassessed, completed projects removed, new projects added, and the program extended one year. The first year of the Program, upon adoption, becomes the Capital Improvement Budget. This budget funds the projects for the upcoming year, though some proposed projects may

remain unfunded based on changing financial conditions. Through annual reviews, the program provides a continuous process by which up-to-date scheduling and budgeting of capital improvements can be maintained.

Citizens, outside boards, and committees are encouraged to submit requests for consideration by the CIP Administrative Committee and the City Commission for inclusion in the capital improvement program.

Manhattan, like other municipalities, does not have funds available to do all the things that should, or could be done. This means the City must have a method for establishing priorities and scheduling capital improvements. All proposed CIP projects compete for a limited amount of available funds.

**Revenue Projections:** Like revenue projections for the operating budget, trends are studied, and performance assumptions are generated. From these assumptions, expenditure estimates are developed. Since the CIP is a five-year plan, revenue projections must be made further into the future than those required for the operating budget. Since future revenues cannot be known for certain, the framework for the whole budget development process, in effect, is built upon assumptions about the City's economic and financial future. For the CIP, most revenue estimating is centered on the Bond and Interest Fund, as well as any anticipated General Fund excess reserves.

**Determining Annual Project Capacity:** In addition to the Bond and Interest Fund, long-term forecasts for Special Revenue Funds as well as Utility Enterprise funds are necessary. These multi-year forecasts, along with debt capacity projections based on the Debt Policy and Reserve Policy, will determine the funding available for projects included in the Adopted CIP Budget.

**CIP Administrative Committee:** The CIP Administrative Committee, formed in 2021, meets regularly to develop a Proposed CIP. This committee is responsible for reviewing all departmental capital project requests within the framework of the financial capacity. The committee prepares a five-year spending plan, matched with a five-year plan of financing. Issues are identified and prepared for City Management and Commission consideration as part of the committee work.

The committee considers projects and develops the CIP based on the following guidelines:

1. The ratio of GO at-large debt service to forecasted assessed valuation will not exceed state debt limits set at 30% of assessed valuation.
2. The CIP will be revised annually and will be developed for a 5-year planning period.
3. The CIP will be developed based on City Commission revenue policies, including the most recently approved Bond and Interest Fund and General Fund mill levy rate and the projected utility rates included in the most current Utility Funds Analysis.
4. The Adopted CIP will be developed based on overall guidelines included in the City's Strategic Plan.
5. Any operating cost impact of projects included in the Adopted CIP will be clearly delineated.
6. Projected debt used to finance the Adopted CIP will generally be based on 10-year GO debt.
7. CIP project prioritization includes a number of factors, including: spending priorities and guidelines included in the Strategic Plan; the systematic review of proposed projects to tie them together as to timing, location, financing, and in coordination with other city-wide long-term planning efforts; leveraging opportunities and return on investment considerations to maximize the impact of local funding, and ongoing impacts to the operating budget.

## Growth Management

The Capital Improvement Program provides a method for directing and scheduling citywide improvements over a five-year period. These improvements must be consistent with the City's Comprehensive Land Use Plan. However, the Program does not necessarily commit a future governmental body to a particular expenditure in a particular year. The CIP is a policy document for short-term growth management, with an emphasis on long-term cost effectiveness.

Capital improvements should be considered as highly integrated sets of projects rather than isolated improvements here and there around the City. Many times, a commitment to one project is actually a commitment to a series of projects over a period of time. For instance, a sewer interceptor opens up an area for private development which in turn increases demand for other facilities and services. Similarly, a private development may require a small initial public investment but involves

substantial future public commitments. Or, if private development is encouraged in too many areas at the same time, an immediate and significant amount of public investment may be considered necessary for those areas in which actual development may not occur for a considerable length of time.

Managing development should be viewed as intentional and careful planning for the use of public resources to provide the necessary facilities and services to support and encourage the coordinated growth of Manhattan. Furthermore, the Capital Improvement Program can help stabilize the tax rate through intelligent municipal debt management; can avoid such mismanagement as paving a street one year and tearing it up the next to build a sewer; and can transmit a clear message to the private sector as to the direction of the City's development goals.

The Capital Improvement Program is also an important tool for guiding and coordinating short-term growth of the City. By establishing the timing of capital improvements and coordinating them with land use patterns in the Comprehensive Land Use Plan, the City can effectively manage its future—a future which can be both environmentally and economically sustainable for its residents.

## Financing

Based on current fiscal policies, input from the City Commission and the analysis of City staff, the CIP Committee assigns project proposals to appropriate revenue sources. Below is a summary of local revenue sources and outside revenue sources. This summary includes a discussion of the uses, benefits, and limitations of each source.

### Local and Outside Revenue Sources

**Capital Improvement Fund** – This fund is intended to fund projects that benefit the general welfare of the City, but that do not meet debt-financing thresholds. This fund will receive transfers from the City's General Fund based on prior and current year excess reserves. The General Fund revenues are varied but include sales taxes, property taxes, motor vehicle taxes, franchise fees, interest income and various user fees.

**Bond and Interest Fund** - This revenue source is intended for funding projects that affect the general welfare of the entire City. General Obligation Bonds are used to fund project costs over \$500,000. These bonds are backed by the full faith and credit of the City. Once the bonds are issued, the City must levy the necessary amount of property taxes

to retire the debt. For many bond issues, revenues from other sources are used. Short-term financing is used to fund projects that are within the threshold of \$100,000-\$500,000 and are issued as temporary notes that are paid back over a four-year period of time.

**Special Assessment General Obligation Bonds** - This source is normally used for specific infrastructure improvements such as water lines, sewer lines, sidewalks, stormwater, and street projects. A benefit district is created, and those properties deemed to benefit from the project pay the special assessments to retire the bonds.

**Fire Equipment Reserve Fund** - This is a property tax supported fund that, by ordinance cannot exceed 2 mills per year, and is used to build reserves for the purchase of fire equipment.

**Economic Development Opportunity Fund** - Monies credited to this fund and used for economic development initiatives from economic development sales taxes.

**Recreation and Trails Fund** – Revenue available for this fund is derived from a 2017 voter-approved ¼ cent city-wide sales tax set to sunset after 10 years.

**Special Parks and Recreation Fund** - One third (1/3) of all liquor tax money received by the City from the State of Kansas must, by state law, go into this fund and must be used for park and recreation purposes.

**Special Sunset Zoo Fund** - Zoo admission fees are credited to this fund, and revenues are used primarily for debt service on zoo improvement general obligation bonds.

**Special Street and Highway Fund** - This source of revenue comes from motor vehicle fuel taxes collected by the State of Kansas and then proportioned to the various cities and counties across the State. The City Commission also uses this fund as a revenue source for needed projects and to implement the pavement management program.

**Special Street Maintenance Fund** - This source of revenue comes from a November 8, 2016 voter approved special ten-year, two-tenths sales tax (.20) on goods and services sold across the Manhattan community. These funds are dedicated for street maintenance across the community.

**Tourism and Convention Promotion Fund** - As of October 1, 2009 the City motel/hotel transient guest tax is 6%. Monies from this fee are deposited into the fund and used to finance tourism and convention activities that are coordinated and managed by the Chamber of Commerce.

This fund is also used to help fund promotion of the Discovery Center.

**City University Fund** - Each year monies are transferred from the General Fund into this fund to support projects that are mutually beneficial to the City and the University. Monies transferred include city/county sales taxes and franchise fees collected from the University after its annexation.

**Water, Wastewater and Stormwater Utility Funds** - These revenue sources are generated from monthly user fees and can be used only for specific improvements to the utilities. Projects can be financed on a pay-as-you-go basis, or through the issuance of General Obligation Bonds.

**Downtown Redevelopment** - Downtown redevelopment projects are funded through various means including, but not limited to, budgeted funds, general obligation bonds, short-term financing, federal or state grants, transportation development districts (TDD), tax increment financing (TIF), or sales tax and revenue (STAR) bonds.

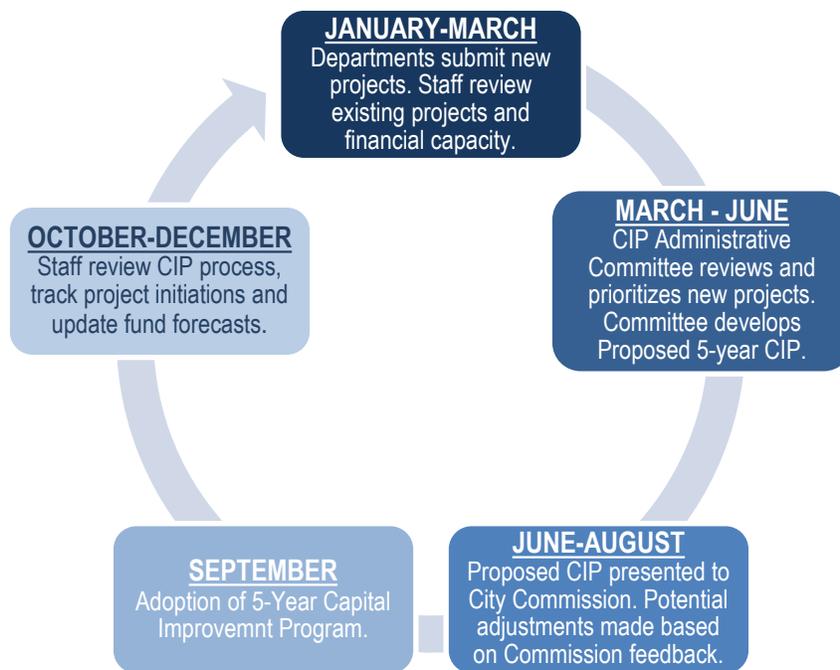
**Federal and State Grants** – The City of Manhattan is an active participant in the grant process. Grant funding is often competitive and limited but is used whenever possible to help stretch local dollars or to fund projects that otherwise would not be funded. City Grant funds and project accounts are recorded off budget.

## CIP Implementation

While this document is adopted as the official Capital Improvement Program, final decisions on funding individual projects rest with the City Commission. After the CIP is adopted, departments use the CIP as a guide for implementing capital improvements. Departments are responsible for initiating projects based on the schedule and varied available funding outlined in the Adopted CIP. This initiation process allows every project to be authorized individually by the City Commission. When initiated, a project budget will be established. It is important to remember that the costs contained in the CIP are estimates only, determined using the best information available at the time of document preparation.

The adoption of this Program implies acceptance of the identified project and needs. In turn, by accepting these needs there is an implied responsibility to provide adequate funding so they can be successfully implemented. Should adequate funding not be available in accordance with this plan, projects will have to be postponed.

# Capital Improvement Program Budget Cycle



## CIP Project Prioritization

The CIP Administrative Committee reviews and prioritizes projects based on objective criteria broadly outlined below:

CRITERIA	WEIGHT
<p><b>Strategic Plan Alignment</b></p> <ul style="list-style-type: none"> <li>• A Well-Run City</li> <li>• An Enhanced Network of Infrastructure</li> <li>• A Strong Sense of Place</li> <li>• A Strong and Diverse Local Economy</li> </ul>	36%
<p><b>Strategic Long-Term Planning</b></p> <ul style="list-style-type: none"> <li>• Related to Other CIP Projects</li> <li>• Included in Previous CIPs</li> <li>• Consistency with Other Planning Processes</li> <li>• Alignment to Operating Budget Performance Measures</li> </ul>	32%
<p><b>Financial Considerations</b></p> <ul style="list-style-type: none"> <li>• Leveraging Outside Funding</li> <li>• Return on Investment</li> <li>• Operating Budget Impact</li> </ul>	32%

**2023 -2027**

**Capital Improvement Program**

**5-Year Project Listing**

## 2023-2027 Capital Improvement Plan

The Proposed CIP is a staff developed recommendation based on a comprehensive analysis of resources, needs and opportunities. Projects listed will be initiated based on available resources and committee process. Project funding and schedules will be re-evaluated annually.

	2023	2024	2025	2026	2027	5-year Total	
<b>Total 5-Year CIP</b>	<b>\$20,445,000</b>	<b>\$43,315,000</b>	<b>\$38,029,330</b>	<b>\$15,440,000</b>	<b>\$45,922,750</b>	<b>\$163,152,080</b>	
5-Year Project Listing							
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
MA011P	Aggieville 12th & Laramie	5,500,000	-	-	-	-	5,500,000
MA012P	Aggieville Alley Upgrade Phase 1	500,000	-	-	-	-	500,000
SW103P	Casement Road Stormsewer	2,500,000	-	-	-	-	2,500,000
WA210P	WTP Wellfield Expansion	4,000,000	-	-	-	-	4,000,000
WW183P	US24 54 Inch Sanitary Sewer Inceptor	1,000,000	-	-	-	-	1,000,000
WW186P	Wildcat Creek Lift Station Forcemain Extension	400,000	-	-	-	-	400,000
WW204P	WWTP Septic Dump Station and Holding Tank	350,000	-	-	-	-	350,000
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	350,000	-	-	-	-	350,000
FR056E	Replace 2009 Pierce 75' Quint Unit #183	1,400,000	-	-	-	-	1,400,000
FR062E	Purchase Training Props	85,000	-	-	-	-	85,000
FR064P	Replace Whelen Storm Sirens	250,000	-	-	-	-	250,000
FR080E	New Brush Truck	180,000	-	-	-	-	180,000
CP408P	Sunset Cemetery: Block 10 Drainage Improvements	95,000	-	-	-	-	95,000
FR063P	Training Facility Master Plan	125,000	-	-	-	-	125,000
RC061P	City Pool: Surge Tank Stabilization Assessment	100,000	-	-	-	-	100,000
RC052P	City Pool Slide Renovation	100,000	-	-	-	-	100,000
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	-	-	-	-	200,000
FR020P	Replace Floor & Entry Way at Fire Station HQ	120,000	60,000	45,000	80,000	50,000	355,000
FR075P	EOC Upgrades	170,000	-	-	-	-	170,000
FR073P	Mobile Data Terminal Project	180,000	-	-	-	-	180,000
EN119P	Fort Riley Boulevard sidewalk/Valley Drive	500,000	-	-	-	-	500,000
CP316P	Douglass Center Annex: Renovations	150,000	-	-	-	-	150,000
CP464P	Douglass Center Annex: Roof Replacement	50,000	-	-	-	-	50,000
RC063P	City Hall: Customer Service Counter Renovation	100,000	-	-	-	-	100,000
CD028P	Floodplain Management & Mitigation	150,000	150,000	150,000	150,000	150,000	750,000
CD032P	Implement Workforce Housing Strategies	500,000	500,000	500,000	500,000	500,000	2,500,000
CP406P	Comprehensive Parks & Rec Master Plan	150,000	-	-	-	-	150,000
CP407P	Trail Pedestrian Bridge Feasibility Study	60,000	-	-	-	-	60,000
WA183P	Replace Water Main - Denison Ave N. of Claffin	200,000	-	-	-	-	200,000
WA184P	New Water Main - Knox Lane	180,000	-	-	-	-	180,000
WA248P	WTP Corrosion Control Study	50,000	-	-	-	-	50,000
WA250E	WTP Wellfield VFD Expansion	120,000	-	-	-	-	120,000
WW193E	Purchase WWTP Replacement UV Bulbs	120,000	-	-	-	-	120,000
WW211P	WWTP Aeration Basin Diffuser Replacement	130,000	-	-	-	-	130,000
WW215P	WWTP Biosolids Farm Tractor Storage Building	50,000	-	-	-	-	50,000
WW226E	Upgrade WWTP SCADA PLC and Cellular Modems	150,000	-	-	-	-	150,000
WW229P	Harris Add and College Hts Rd San Sewer Repl	180,000	-	-	-	-	180,000
MA014P	Aggieville Alley Upgrade Phase 2	-	500,000	-	-	-	500,000
CP278P	CiCo Park Improvements	-	8,500,000	-	-	-	8,500,000
AP056P	Taxiway A Reconstruction	-	11,640,000	-	-	-	11,640,000
ST062P	Amherst Salt storage facility	-	350,000	-	-	-	350,000
FR076P	Construct New Firehouse #6	-	2,500,000	-	-	-	2,500,000
FR077E	Purchase New Pumper Apparatus for Firehouse #6	-	1,100,000	-	-	-	1,100,000
IS047P	Fiber Connections	-	1,000,000	-	-	-	1,000,000
WA147P	Northwest Transmission Main Phase 3	-	3,585,000	-	-	-	3,585,000
WA233P	Ehlers Waterline Impr	-	400,000	-	-	-	400,000
WA234P	Northwest Zone Water Tower	-	8,500,000	-	-	-	8,500,000
FR044E	Replace 2004 Rescue Truck & Equip	-	1,300,000	-	-	-	1,300,000
FR061E	Replace 2013 SCBAs & Masks	-	550,000	-	-	-	550,000
FR066P	Firehouse #1 HVAC Replacement	-	55,000	-	-	-	55,000
FR065P	Headquarters Roof Replacement	-	270,000	-	-	-	270,000
RC056P	Northview & CICO Pool: Slide Renovation	-	180,000	-	-	-	180,000
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Improvements	-	200,000	-	-	-	200,000
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	-	100,000	100,000	100,000	100,000	400,000
FR027P	Firehouse #2 Expansion and Remodel	-	200,000	-	-	-	200,000
CP412P	Sunset Cemetery: Sexton House ADA Renovations	-	125,000	-	-	-	125,000
BM016P	City Hall: South Entry Pedestrian Pavement Replace	-	90,000	-	-	-	90,000
FR067P	Firehouse #1 Improvements	-	90,000	-	-	-	90,000
CP411P	Blue Earth Water Feature: Leaper Renovation	-	125,000	-	-	-	125,000
CD035P	Poyntz Avenue Corridor Plan	-	90,000	-	-	-	90,000
CP409P	Linear Trail: Animal Shelter Trailhead	-	80,000	-	-	-	80,000
WA212P	WTP Basin No. 1 Solids Recirculation Pump	-	100,000	-	-	-	100,000
WA240P	Wellfield Lighting and Security Impr	-	250,000	-	-	-	250,000
WA241P	Filter Influent Control Valve Replacement	-	200,000	-	-	-	200,000
WA246P	Enterprise Business Continuity Plan	-	100,000	-	-	-	100,000
WA249P	WTP High Service Pump Station Access Bay	-	100,000	-	-	-	100,000
WW092E	Repl 2004 Lagoon Dredge & Shore Controls	-	225,000	-	-	-	225,000
WW219E	WWTP MLR/RAS Pump Station Mech. Seal Install	-	100,000	-	-	-	100,000

5-Year Project Listing							
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
MA013P	Aggieville Parking Garage 2 & Laramie Street	-	-	15,000,000	-	-	15,000,000
MA015P	Aggieville Moro Street Phase 1	-	-	3,000,000	-	-	3,000,000
RC053P	Anneberg Twin Oaks: Replace Turf	-	-	335,000	-	-	335,000
EN043P	Upgrade Knox from Casement to N.E. Park	-	-	750,000	-	-	750,000
TR054P	Manhattan Traffic Operations Facility (MTOF)	-	-	750,000	-	-	750,000
SW005P	Claffin Culvert	-	-	346,000	-	-	346,000
SW028P	Kearney/3rd St Outfall	-	-	5,525,000	-	-	5,525,000
SW097P	Master Plan Study, Levee Pump Stations	-	-	350,000	-	-	350,000
WA148P	Northwest Transmission Main Phase 4	-	-	2,033,000	-	-	2,033,000
WA176P	Scenic Drive Booster Pump Station	-	-	900,000	-	-	900,000
WW203P	WWTP Original Final and Aeration Basin Upgrades	-	-	2,000,000	-	-	2,000,000
WW227P	Sanitary Sewer Trunk Main Impr - Phase 1	-	-	2,000,000	-	-	2,000,000
WW233P	Aggieville Downstream Sewer Impr	-	-	2,000,000	-	-	2,000,000
FR032P	Burn Building Repairs and Relocation	-	-	125,000	-	-	125,000
BMP030P	City Hall: Cubicle/ Carpet Replacement	-	-	177,000	-	-	177,000
CD029P	Last Mile Transportation Plan	-	-	100,000	-	-	100,000
CD024P	Anderson Avenue Corridor Design Plan	-	-	100,000	-	-	100,000
CP238P	Blue River Access: Restroom & Lights	-	-	80,000	-	-	80,000
CP374P	Warner Park: Ravine Bridge	-	-	340,000	-	-	340,000
EN010P	Hylton Heights & Claffin Turn Lanes	-	-	300,000	-	-	300,000
EN065P	Amherst / K-113 Intersection Geometrics Improvements	-	-	293,330	-	-	293,330
WA185P	Replace Water Main - Ridge Dr	-	-	250,000	-	-	250,000
WA197P	Waters Street Waterline Impr	-	-	55,000	-	-	55,000
WA198P	City Park Waterline Impr	-	-	150,000	-	-	150,000
WA245P	Water Main Assessment & Repl Program	-	-	75,000	-	-	75,000
WW223P	WCLS and EVLS HVAC Impr	-	-	200,000	-	-	200,000
MA017P	Aggieville Alley Upgrade Phase 3	-	-	-	600,000	-	600,000
MA016P	Aggieville Moro Street Phase 2	-	-	-	3,000,000	-	3,000,000
CP413P	Anneberg Park: Repair/Mill and overlay Roads	-	-	-	250,000	-	250,000
FR072P	Vehicle Exhaust Removal and Air Quality Systems	-	-	-	250,000	-	250,000
SW055P	Middle Kearney Stormwater Impr	-	-	-	7,000,000	-	7,000,000
WA160P	Elaine - Todd Neighborhood Water Main Impr	-	-	-	500,000	-	500,000
WA217P	Bluement Ave Waterline Impr	-	-	-	445,000	-	445,000
WA254P	Hunting Ave Part 2 Waterline Impr	-	-	-	200,000	-	200,000
WW199P	Purchase New Biosolids Farm Land - 55 acres	-	-	-	500,000	-	500,000
CP457P	City Pool: Paint Pool	-	-	-	120,000	-	120,000
CP418P	Sunset Cemetery: Evergreen Rd Replacement	-	-	-	125,000	-	125,000
CP415P	Park Shop: Parking Lot Reconstruction	-	-	-	160,000	-	160,000
CP417P	Sunrise Cemetery: Office Interior Renovation	-	-	-	75,000	-	75,000
CD033P	Update Housing Market Analysis	-	-	-	80,000	-	80,000
CD020P	Green Infrastructure Master Plan	-	-	-	75,000	-	75,000
CP306P	Casement Trail: Knox/Allen to Brookmont	-	-	-	250,000	-	250,000
CP416P	Linear Trail: Replace Low-Water Crossing	-	-	-	450,000	-	450,000
SW031P	Anderson Grandview Culverts	-	-	-	110,000	-	110,000
WA199P	16th and Leavenworth St Waterline Impr	-	-	-	55,000	-	55,000
WA215P	Tamarron Terr Waterline Impr	-	-	-	150,000	-	150,000
WA216P	Delaware, 18th, & Rock Hill Waterline Impr	-	-	-	215,000	-	215,000
MA019P	Aggieville Alley Upgrade Phase 4	-	-	-	-	600,000	600,000
MA018P	Aggieville Triangle Park	-	-	-	-	2,500,000	2,500,000
AP085P	East Ramp Reconstruction and Lighting	-	-	-	-	4,950,000	4,950,000
AP084P	Reconstruct Taxiway E	-	-	-	-	1,720,000	1,720,000
EN035P	11th street expansion (Bluement to Fremont)	-	-	-	-	2,000,000	2,000,000
EN008P	Bluement expansion	-	-	-	-	2,000,000	2,000,000
CP334P	City Park: Improve Central Park Amenities	-	-	-	-	500,000	500,000
CD031P	Update Manhattan Urban Area Comprehensive Plan	-	-	-	-	300,000	300,000
SW012P	New West Butterfield	-	-	-	-	250,000	250,000
SW061P	CiCo Tributary Stabilization	-	-	-	-	1,400,000	1,400,000
WA247P	Cybersecurity & Physical Security Impr	-	-	-	-	750,000	750,000
WA256P	Ft Riley & Fair Lane Waterline Impr	-	-	-	-	400,000	400,000
WA257P	College Acres Neighborhood Waterline Impr	-	-	-	-	2,000,000	2,000,000
WA273P	WTP Pump Station and Cleanwell Upgrades	-	-	-	-	24,000,000	24,000,000
EN031P	Gary Ave & K-113 - New Traffic Signal	-	-	-	-	212,750	212,750
BM013P	City Hall: Roof Section Replacement	-	-	-	-	170,000	170,000
MA004P	City Website Re-Design & Online Transactions	-	-	-	-	125,000	125,000
CP419P	Anneberg Park: Repair concrete roads	-	-	-	-	210,000	210,000
RC064P	Anneberg Park: Twin Oaks facility improvements	-	-	-	-	225,000	225,000
BR048P	Bluement Corridor Beautification Design	-	-	-	-	200,000	200,000
CP307P	Seth Child Commons Trail Connection	-	-	-	-	200,000	200,000
CP308P	Marlatt Trail: Denison to Browning (Design)	-	-	-	-	150,000	150,000
TR022P	Poyntz & Juliette Traffic Signal Upgrade	-	-	-	-	200,000	200,000
TR032P	Juliette / K-18 Phase 2 Left Turn Signal	-	-	-	-	60,000	60,000
<b>Total 5-Year CIP</b>		<b>\$20,445,000</b>	<b>\$43,315,000</b>	<b>\$38,029,330</b>	<b>\$15,440,000</b>	<b>\$45,922,750</b>	<b>\$163,152,080</b>

## 2023-2027 Debt-Finance CIP

Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost	City Debt Share
MA011P	Aggieville 12th & Laramie	5,500,000	-	-	-	-	5,500,000	5,500,000
MA012P	Aggieville Alley Upgrade Phase 1	500,000	-	-	-	-	500,000	500,000
SW103P	Casement Road Stormsewer	2,500,000	-	-	-	-	2,500,000	2,500,000
WA210P	WTP Wellfield Expansion	4,000,000	-	-	-	-	4,000,000	4,000,000
WW183P	US24 54 Inch Sanitary Sewer Inceptor	1,000,000	-	-	-	-	1,000,000	1,000,000
WW186P	Wildcat Creek Lift Station Forcemain Extension	400,000	-	-	-	-	400,000	400,000
WW204P	WWTP Septic Dump Station and Holding Tank	350,000	-	-	-	-	350,000	350,000
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	350,000	-	-	-	-	350,000	350,000
FR056E	Replace 2009 Pierce 75' Quint Unit #183	1,400,000	-	-	-	-	1,400,000	1,400,000
FR062E	Purchase Training Props	85,000	-	-	-	-	85,000	85,000
FR064P	Replace Whelen Storm Sirens	250,000	-	-	-	-	250,000	250,000
FR080E	New Brush Truck	180,000	-	-	-	-	180,000	180,000
MA014P	Aggieville Alley Upgrade Phase 2	-	500,000	-	-	-	500,000	500,000
CP278P	CiCo Park Improvements	-	4,250,000	-	-	-	8,500,000	4,250,000
AP056P	Taxiway A Reconstruction	-	1,164,000	-	-	-	1,164,000	1,164,000
ST062P	Amherst Salt storage facility	-	350,000	-	-	-	350,000	350,000
FR076P	Construct New Firehouse #6	-	2,500,000	-	-	-	2,500,000	2,500,000
FR077E	Purchase New Pumper Apparatus for Firehouse #6	-	1,100,000	-	-	-	1,100,000	1,100,000
IS047P	Fiber Connections	-	1,000,000	-	-	-	1,000,000	1,000,000
FR044E	Replace 2004 Rescue Truck & Equip	-	1,300,000	-	-	-	1,300,000	1,300,000
FR061E	Replace 2013 SCBAs & Masks	-	550,000	-	-	-	550,000	550,000
WA147P	Northwest Transmission Main Phase 3	-	3,585,000	-	-	-	3,585,000	3,585,000
WA233P	Ehlers Waterline Impr	-	400,000	-	-	-	400,000	400,000
WA234P	Northwest Zone Water Tower	-	8,500,000	-	-	-	8,500,000	8,500,000
MA013P	Aggieville Parking Garage 2 & Laramie Street	-	-	15,000,000	-	-	15,000,000	15,000,000
MA015P	Aggieville Moro Street Phase 1	-	-	3,000,000	-	-	3,000,000	3,000,000
RC053P	Anneberg Twin Oaks: Replace Turf	-	-	335,000	-	-	335,000	335,000
EN043P	Upgrade Knox from Casement to N.E. Park	-	-	375,000	-	-	375,000	375,000
TR054P	Manhattan Traffic Operations Facility (MTOF)	-	-	750,000	-	-	750,000	750,000
SW005P	Clafin Culvert	-	-	346,000	-	-	346,000	346,000
SW028P	Kearney/3rd St Outfall	-	-	5,525,000	-	-	5,525,000	5,525,000
SW097P	Master Plan Study, Levee Pump Stations	-	-	350,000	-	-	350,000	350,000
WA148P	Northwest Transmission Main Phase 4	-	-	2,033,000	-	-	2,033,000	2,033,000
WA176P	Scenic Drive Booster Pump Station	-	-	900,000	-	-	900,000	900,000
WW203P	WWTP Original Final and Aeration Basin Upgrades	-	-	2,000,000	-	-	2,000,000	2,000,000
WW227P	Sanitary Sewer Trunk Main Impr - Phase 1	-	-	2,000,000	-	-	2,000,000	2,000,000
WW233P	Aggieville Downstream Sewer Impr	-	-	2,000,000	-	-	2,000,000	2,000,000
MA017P	Aggieville Alley Upgrade Phase 3	-	-	-	600,000	-	600,000	600,000
MA016P	Aggieville Moro Street Phase 2	-	-	-	3,000,000	-	3,000,000	3,000,000
CP413P	Anneberg Park: Repair/Mill and overlay Roads	-	-	-	250,000	-	250,000	250,000
FR072P	Vehicle Exhaust Removal and Air Quality Systems	-	-	-	250,000	-	250,000	250,000
SW055P	Middle Kearney Stormwater Impr	-	-	-	7,000,000	-	7,000,000	7,000,000
WA160P	Elaine - Todd Neighborhood Water Main Impr	-	-	-	500,000	-	500,000	500,000
WA217P	Bluemont Ave Waterline Impr	-	-	-	445,000	-	445,000	445,000
WA254P	Hunting Ave Part 2 Waterline Impr	-	-	-	200,000	-	200,000	200,000
WW199P	Purchase New Biosolids Farm Land - 55 acres	-	-	-	500,000	-	500,000	500,000
MA019P	Aggieville Alley Upgrade Phase 4	-	-	-	-	600,000	600,000	600,000
MA018P	Aggieville Triangle Park	-	-	-	-	2,500,000	2,500,000	2,500,000
AP085P	East Ramp Reconstruction and Lighting	-	-	-	-	495,000	4,950,000	495,000
AP084P	Reconstruct Taxiway E	-	-	-	-	172,000	1,720,000	172,000
EN035P	11th street expansion (Bluemont to Fremont)	-	-	-	-	2,000,000	2,000,000	2,000,000
En008P	Bluemont expansion	-	-	-	-	1,800,000	2,000,000	1,800,000
EN031P	Gary Ave & K-113 - New Traffic Signal	-	-	-	-	212,750	212,750	212,750
CP334P	City Park: Improve Central Park Amenities	-	-	-	-	500,000	500,000	500,000
CD031P	Update Manhattan Urban Area Comprehensive Plan	-	-	-	-	300,000	300,000	300,000
SW012P	New West Butterfield	-	-	-	-	250,000	250,000	250,000
SW061P	CiCo Tributary Stabilization	-	-	-	-	1,400,000	1,400,000	1,400,000
WA247P	Cybersecurity & Physical Security Impr	-	-	-	-	400,000	750,000	400,000
WA256P	Ft Riley & Fair Lane Waterline Impr	-	-	-	-	400,000	400,000	400,000
WA257P	College Acres Neighborhood Waterline Impr	-	-	-	-	2,000,000	2,000,000	2,000,000
WA273P	WTP Pump Station and Clearwell Upgrades	-	-	-	-	24,000,000	24,000,000	24,000,000
<b>TOTAL DEBT REQUESTS</b>		<b>\$16,515,000</b>	<b>\$25,199,000</b>	<b>\$34,614,000</b>	<b>\$12,745,000</b>	<b>\$37,029,750</b>	<b>\$136,905,750</b>	<b>\$126,102,750</b>

## 2023-2027 Cash-Finance CIP

Project Number	Project Name	2023	2024	2025	2026	2027	Total Cash
CP408P	Sunset Cemetery: Block 10 Drainage Improvements	95,000	-	-	-	-	95,000
FR063P	Training Facility Master Plan	125,000	-	-	-	-	125,000
RC061P	City Pool: Surge Tank Stabilization Assessment	100,000	-	-	-	-	100,000
RC052P	City Pool Slide Renovation	100,000	-	-	-	-	100,000
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	-	-	-	-	200,000
FR020P	Replace Floor & Entry Way at Fire Station HQ	120,000	60,000	45,000	80,000	50,000	355,000
FR075P	EOC Upgrades	170,000	-	-	-	-	170,000
FR073P	Mobile Data Terminal Project	180,000	-	-	-	-	180,000
EN119P	Fort Riley Boulevard sidewalk/Valley Drive	500,000	-	-	-	-	500,000
CP316P	Douglass Center Annex: Renovations	150,000	-	-	-	-	150,000
CP464P	Douglass Center Annex: Roof Replacement	50,000	-	-	-	-	50,000
RC063P	City Hall: Customer Service Counter Renovation	100,000	-	-	-	-	100,000
FR066P	Firehouse #1 HVAC Replacement	-	55,000	-	-	-	55,000
FR065P	Headquarters Roof Replacement	-	270,000	-	-	-	270,000
RC056P	Northview & CICO Pool: Slide Renovation	-	180,000	-	-	-	180,000
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Improvements	-	200,000	-	-	-	200,000
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	-	100,000	100,000	100,000	100,000	400,000
FR027P	Firehouse #2 Expansion and Remodel	-	200,000	-	-	-	200,000
CP412P	Sunset Cemetery: Sexton House ADA Renovations	-	125,000	-	-	-	125,000
BM016P	City Hall: South Entry Pedestrian Pavement Replace	-	90,000	-	-	-	90,000
FR067P	Firehouse #1 Improvements	-	90,000	-	-	-	90,000
CP411P	Blue Earth Water Feature: Leaper Renovation	-	125,000	-	-	-	125,000
CD035P	Poyntz Avenue Corridor Plan	-	90,000	-	-	-	90,000
FR032P	Burn Building Repairs and Relocation	-	-	125,000	-	-	125,000
BMP030P	City Hall: Cubicle/ Carpet Replacement	-	-	177,000	-	-	177,000
CD029P	Last Mile Transportation Plan	-	-	100,000	-	-	100,000
CD024P	Anderson Avenue Corridor Design Plan	-	-	100,000	-	-	100,000
CP457P	City Pool: Paint Pool	-	-	-	120,000	-	120,000
CP418P	Sunset Cemetery: Evergreen Rd Replacement	-	-	-	125,000	-	125,000
CP415P	Park Shop: Parking Lot Reconstruction	-	-	-	160,000	-	160,000
CP417P	Sunrise Cemetery: Office Interior Renovation	-	-	-	75,000	-	75,000
CD033P	Update Housing Market Analysis	-	-	-	80,000	-	80,000
CD020P	Green Infrastructure Master Plan	-	-	-	75,000	-	75,000
BM013P	City Hall: Roof Section Replacement	-	-	-	-	170,000	170,000
MA004P	City Website Re-Design & Online Transactions	-	-	-	-	125,000	125,000
CP419P	Anneberg Park: Repair concrete roads	-	-	-	-	210,000	210,000
RC064P	Anneberg Park: Twin Oaks facility improvements	-	-	-	-	225,000	225,000
BR048P	Bluemont Corridor Beautification Design	-	-	-	-	200,000	200,000
<b>SUBTOTAL GENERAL FUND CASH</b>		<b>\$ 1,890,000</b>	<b>\$ 1,585,000</b>	<b>\$ 647,000</b>	<b>\$ 815,000</b>	<b>\$ 1,080,000</b>	<b>\$ 6,017,000</b>
CD032P	Implement Workforce Housing Strategies	500,000	500,000	500,000	500,000	500,000	2,500,000
CP406P	Comprehensive Parks & Rec Master Plan	150,000	-	-	-	-	150,000
CP407P	Trail Pedestrian Bridge Feasibility Study	60,000	-	-	-	-	60,000
CP278P	CiCo Park Improvements	-	4,250,000	-	-	-	4,250,000
AP056P	Taxiway A Reconstruction	-	10,476,000	-	-	-	10,476,000
CP409P	Linear Trail: Animal Shelter Trailhead	-	80,000	-	-	-	80,000
CP238P	Blue River Access: Restroom & Lights	-	-	80,000	-	-	80,000
CP374P	Warner Park: Ravine Bridge	-	-	340,000	-	-	340,000
EN010P	Hylton Heights & Claffin Turn Lanes	-	-	300,000	-	-	300,000
EN043P	Upgrade Knox from Casement to N.E. Park	-	-	375,000	-	-	375,000
EN065P	Amherst / K-113 Intersection Geometrics Improvements	-	-	293,330	-	-	293,330
CP306P	Casement Trail: Knox/Allen to Brookmont	-	-	-	250,000	-	250,000
CP416P	Linear Trail: Replace Low-Water Crossing	-	-	-	450,000	-	450,000
EN008	Bluemont Expansion	-	-	-	-	200,000	200,000
CP307P	Seth Child Commons Trail Connection	-	-	-	-	200,000	200,000
CP308P	Marlatt Trail: Denison to Browning (Design)	-	-	-	-	150,000	150,000
AP085P	East Ramp Reconstruction and Lighting	-	-	-	-	4,455,000	4,455,000
AP084P	Reconstruct Taxiway E	-	-	-	-	1,548,000	1,548,000
TR022P	Poyntz & Juliette Traffic Signal Upgrade	-	-	-	-	200,000	200,000
WA247P	Cybersecurity & Physical Security Impr	-	-	-	-	350,000	350,000
TR032P	Juliette / K-18 Phase 2 Left Turn Signal	-	-	-	-	60,000	60,000
<b>SUBTOTAL SPECIAL REVENUE /GRANT/OTHER SOURCES CASH</b>		<b>\$ 710,000</b>	<b>\$ 15,306,000</b>	<b>\$ 1,888,330</b>	<b>\$ 1,200,000</b>	<b>\$ 7,663,000</b>	<b>\$ 26,767,330</b>
CD028P	Floodplain Management & Mitigation	150,000	150,000	150,000	150,000	150,000	750,000
SW031P	Anderson Grandview Culverts	-	-	-	110,000	-	110,000
WA183P	Replace Water Main - Denison Ave N. of Claffin	200,000	-	-	-	-	200,000
WA184P	New Water Main - Knox Lane	180,000	-	-	-	-	180,000
WA248P	WTP Corrosion Control Study	50,000	-	-	-	-	50,000
WA250E	WTP Wellfield VFD Expansion	120,000	-	-	-	-	120,000
WA212P	WTP Basin No. 1 Solids Recirculation Pump	-	100,000	-	-	-	100,000
WA240P	Wellfield Lighting and Security Impr	-	250,000	-	-	-	250,000
WA241P	Filter Influent Control Valve Replacement	-	200,000	-	-	-	200,000
WA249P	WTP High Service Pump Station Access Bay	-	100,000	-	-	-	100,000
WA185P	Replace Water Main - Ridge Dr	-	-	250,000	-	-	250,000
WA197P	Waters Street Waterline Impr	-	-	55,000	-	-	55,000
WA198P	City Park Waterline Impr	-	-	150,000	-	-	150,000
WA245P	Water Main Assessment & Repl Program	-	-	75,000	-	-	75,000
WA199P	16th and Leavenworth St Waterline Impr	-	-	-	55,000	-	55,000
WA215P	Tamarron Terr Waterline Impr	-	-	-	150,000	-	150,000
WA216P	Delaware, 18th, & Rock Hill Waterline Impr	-	-	-	215,000	-	215,000
WA246P	Enterprise Business Continuity Plan	-	100,000	-	-	-	100,000
WW193E	Purchase WWTP Replacement UV Bulbs	120,000	-	-	-	-	120,000
WW211P	WWTP Aeration Basin Diffuser Replacement	130,000	-	-	-	-	130,000
WW215P	WWTP Biosolids Farm Tractor Storage Building	50,000	-	-	-	-	50,000
WW226E	Upgrade WWTP SCADA PLC and Cellular Modems	150,000	-	-	-	-	150,000
WW229P	Harris Add and College Hts Rd San Sewer Repl	180,000	-	-	-	-	180,000
WW092E	Repl 2004 Lagoon Dredge & Shore Controls	-	225,000	-	-	-	225,000
WW219E	WWTP MLR/RAS Pump Station Mech. Seal Install	-	100,000	-	-	-	100,000
WW223P	WCLS and EVLS HVAC Impr	-	-	200,000	-	-	200,000
<b>SUBTOTAL UTILITIES CASH</b>		<b>\$ 1,330,000</b>	<b>\$ 1,225,000</b>	<b>\$ 880,000</b>	<b>\$ 680,000</b>	<b>\$ 150,000</b>	<b>\$ 4,265,000</b>
<b>TOTAL CASH FUNDED PROJECTS</b>		<b>\$3,930,000</b>	<b>\$18,116,000</b>	<b>\$3,415,330</b>	<b>\$2,695,000</b>	<b>\$8,893,000</b>	<b>\$37,049,330</b>

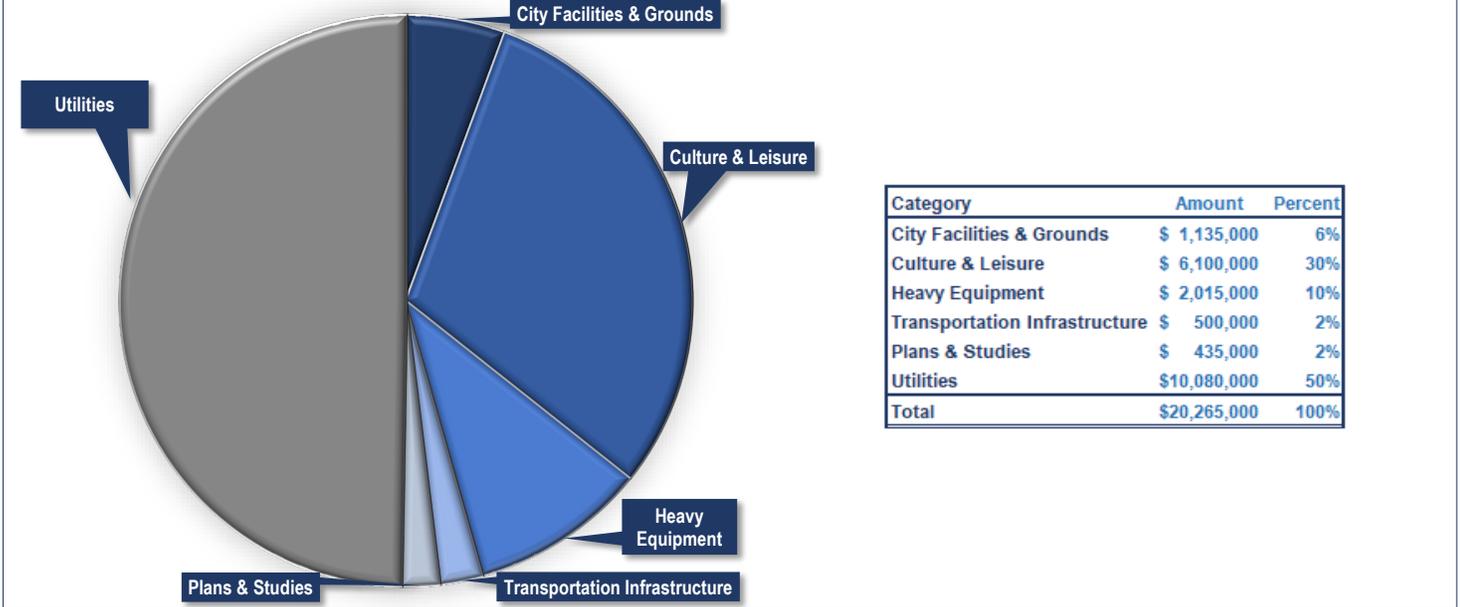
**2023 -2027**

**Capital Improvement Program**

**Projects by Year**

# 2023 CIP Project Breakdown

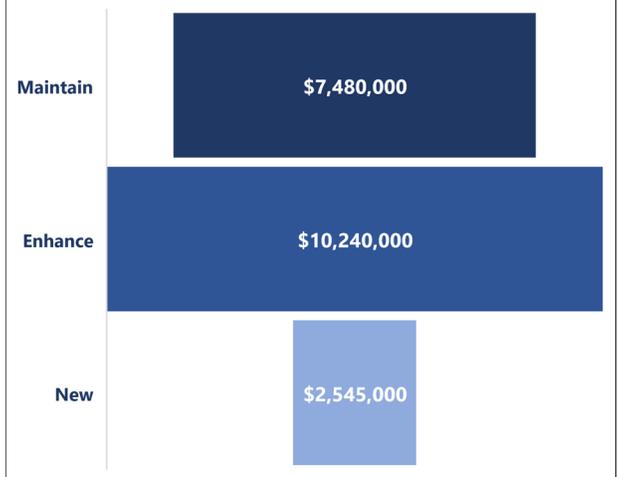
## 2023 CIP Project Category Breakdown



## Percent of 5-Year Total 2023 CIP \$20,265,000



## 2023 Project Type Breakdown

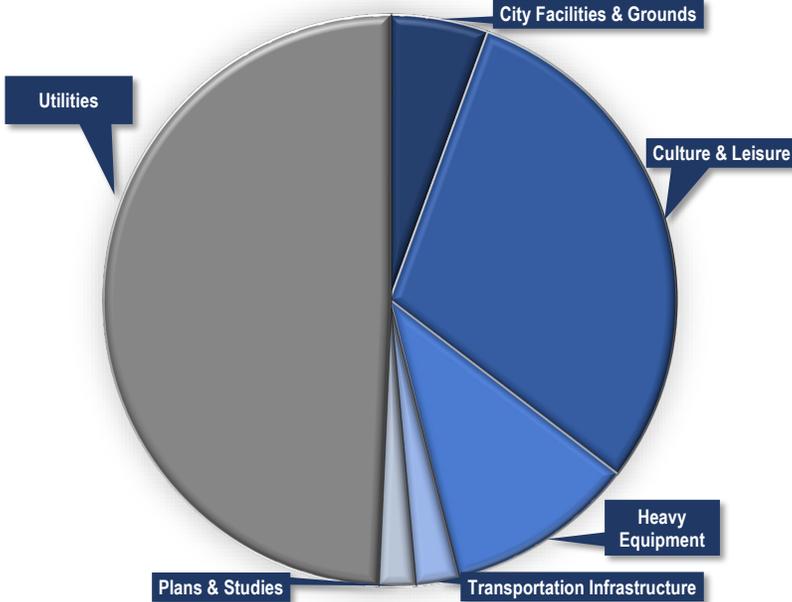


## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Operating Impact
Mobile Data Terminal Project	FR073P	2023	\$170,000	Annual software licensing and maintenance	General Fund	\$ 15,000
Ft Riley Blvd Sidewalk/Valley Drive	EN119P	2023	\$500,000	Plowing and maintenance	General Fund	\$ 1,000
Aggieville 12th & Laramie	MA011P	2023	\$5,500,000	1 Horticulture FTE plus equipment	Parking Fund	\$ 45,000
Aggieville Alley Upgrade Phase 1	MA012P	2023	\$500,000	Possible increase in lighting, cleaning and maintenance	General Fund	Negligible
Splash Park Recirculation	CP466P	2023	\$200,000	Estimated annual savings due to recirculation of water	Water	\$ (5,000)
WTP Wellfield Expansion	WA210P	2023	\$4,000,000	Replacing 4 wells with 2 higher efficiency wells	Water	\$ -
WWTP Septic Station & Holding Tank	WW204P	2023	\$350,000	Utilities and software agreements	Wastewater	\$ 5,000
Casement Road Storm Sewer	SW103P	2023	\$2,500,000	Possible decrease in maintenance from open ditch to enclosed	Stormwater	Negligible
Floodplain Management and Mitigation	CD028P	2023	\$750,000	Mowing contracts	Stormwater	\$ 15,000
<b>2023 Project Costs</b>			<b>\$14,470,000</b>	<b>Annual Operating Budget Impact from 2023 Projects</b>		<b>\$ 76,000</b>
<b>5-Year Cumulative Total</b>			<b>\$14,470,000</b>			<b>\$ 76,000</b>

# 2023 CIP Project Breakdown

## 2023 CIP Project Category Breakdown



Category	Amount	Percent
City Facilities & Grounds	\$ 1,135,000	6%
Culture & Leisure	\$ 6,100,000	30%
Heavy Equipment	\$ 2,195,000	11%
Transportation Infrastructure	\$ 500,000	2%
Plans & Studies	\$ 435,000	2%
Utilities	\$10,080,000	49%
<b>Total</b>	<b>\$20,445,000</b>	<b>100%</b>

## Percent of 5-Year Total 2023 CIP \$20,445,000



## 2023 Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

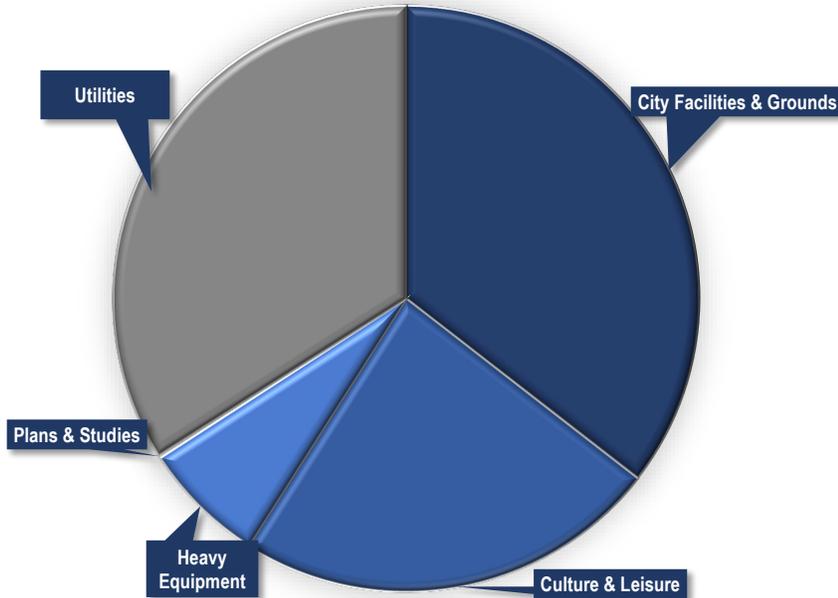
Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Operating Impact
Mobile Data Terminal Project	FR073P	2023	\$170,000	Annual software licensing and maintenance	General Fund	\$ 15,000
Ft Riley Blvd Sidewalk/Valley Drive	EN119P	2023	\$500,000	Plowing and maintenance	General Fund	\$ 1,000
Aggieville 12th & Laramie	MA011P	2023	\$5,500,000	1 Horticulture FTE plus equipment	Parking Fund	\$ 45,000
Aggieville Alley Upgrade Phase 1	MA012P	2023	\$500,000	Possible increase in lighting, cleaning and maintenance	General Fund	Negligible
Splash Park Recirculation	CP466P	2023	\$200,000	Estimated annual savings due to recirculation of water	Water	\$ (5,000)
WTP Wellfield Expansion	WA210P	2023	\$4,000,000	Replacing 4 wells with 2 higher efficiency wells	Water	\$ -
WWTP Septic Station & Holding Tank	WW204P	2023	\$350,000	Utilities and software agreements	Wastewater	\$ 5,000
Casement Road Storm Sewer	SW103P	2023	\$2,500,000	Possible decrease in maintenance from open ditch to enclosed	Stormwater	Negligible
Floodplain Management and Mitigation	CD028P	2023	\$750,000	Mowing contracts	Stormwater	\$ 15,000
<b>2023 Project Costs</b>			<b>\$14,470,000</b>	<b>Annual Operating Budget Impact from 2023 Projects</b>		<b>\$ 76,000</b>
<b>5-Year Cumulative Total</b>			<b>\$14,470,000</b>			<b>\$ 76,000</b>

# 2023 CIP Projects by Fund

Total Projects All Funding Sources		2023	CASH	DEBT
		\$	\$	\$
		20,445,000	3,930,000	16,515,000
<b>General Fund</b>				
CP408P	Sunset Cemetery: Block 10 Drainage Improvements	95,000	95,000	-
FR063P	Training Facility Master Plan	125,000	125,000	-
RC061P	City Pool: Surge Tank Stabilization Assessment	100,000	100,000	-
RC052P	City Pool Slide Renovation	100,000	100,000	-
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	200,000	-
FR020P	Replace Floor & Entry Way at Fire Station HQ	120,000	120,000	-
FR075P	EOC Upgrades	170,000	170,000	-
FR073P	Mobile Data Terminal Project	180,000	180,000	-
CP316P	Douglass Center Annex: Renovations	150,000	150,000	-
CP464P	Douglass Center Annex: Roof Replacement	50,000	50,000	-
EN119P	Fort Riley Boulevard sidewalk/Valley Drive	500,000	500,000	-
RC063P	City Hall: Customer Service Counter Renovation	100,000	100,000	-
<b>Subtotal General Funding</b>		<b>\$ 1,890,000</b>	<b>\$ 1,890,000</b>	<b>\$ -</b>
<b>Tax Increment Finance (TIF)</b>				
MA011P	Aggieville 12th & Laramie	5,500,000	-	5,500,000
MA012P	Aggieville Alley Upgrade Phase 1	500,000	-	500,000
<b>Subtotal TIF Funding</b>		<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>Economic Development</b>				
CD032P	Implement Workforce Housing Strategies	500,000	500,000	-
<b>Subtotal Economic Development Funding</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Special Parks &amp; Rec Fund</b>				
CP406P	Comprehensive Parks & Rec Master Plan	150,000	150,000	-
<b>Subtotal Special Parks &amp; Rec Funding</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>Recreation &amp; Trails Fund</b>				
CP407P	Trail Pedestrian Bridge Feasibility Study	60,000	60,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>
<b>Fire Equipment Reserve Fund (ERF)</b>				
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	350,000	-	350,000
FR056E	Replace 2009 Pierce 75' Quint Unit #183	1,400,000	-	1,400,000
FR062E	Purchase Training Props	85,000	-	85,000
FR064P	Replace Whelen Storm Sirens	250,000	-	250,000
FR080E	New Brush Truck	180,000	-	180,000
<b>Subtotal Fire ERF Funding</b>		<b>\$ 2,265,000</b>	<b>\$ -</b>	<b>\$ 2,265,000</b>
<b>Stormwater Fund</b>				
SW103P	Casement Road Stormsewer	2,500,000	-	2,500,000
CD028P	Floodplain Management & Mitigation	150,000	150,000	-
<b>Subtotal Stormwater Funding</b>		<b>\$ 2,650,000</b>	<b>\$ 150,000</b>	<b>\$ 2,500,000</b>
<b>Water Fund</b>				
WA210P	WTP Wellfield Expansion	4,000,000	-	4,000,000
WA183P	Replace Water Main - Denison Ave N. of Clafin	200,000	200,000	-
WA184P	New Water Main - Knox Lane	180,000	180,000	-
WA248P	WTP Corrosion Control Study	50,000	50,000	-
WA250E	WTP Wellfield VFD Expansion	120,000	120,000	-
<b>Subtotal Water Funding</b>		<b>\$ 4,550,000</b>	<b>\$ 550,000</b>	<b>\$ 4,000,000</b>
<b>Wastewater Fund</b>				
WW183P	US24 54 Inch Sanitary Sewer Inceptor	1,000,000	-	1,000,000
WW186P	Wildcat Creek Lift Station Forcemain Extension	400,000	-	400,000
WW204P	WWTP Septic Dump Station and Holding Tank	350,000	-	350,000
WW193E	Purchase WWTP Replacement UV Bulbs	120,000	120,000	-
WW211P	WWTP Aeration Basin Diffuser Replacement	130,000	130,000	-
WW215P	WWTP Biosolids Farm Tractor Storage Building	50,000	50,000	-
WW226E	Upgrade WWTP SCADA PLC and Cellular Modems	150,000	150,000	-
WW229P	Harris Add and College Hts Rd San Sewer Repl	180,000	180,000	-
<b>Subtotal Wastewater Funding</b>		<b>\$ 2,380,000</b>	<b>\$ 630,000</b>	<b>\$ 1,750,000</b>

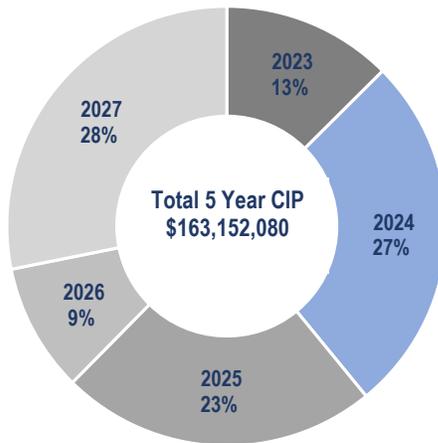
# 2024 CIP Project Breakdown

## 2024 CIP Project Category Breakdown

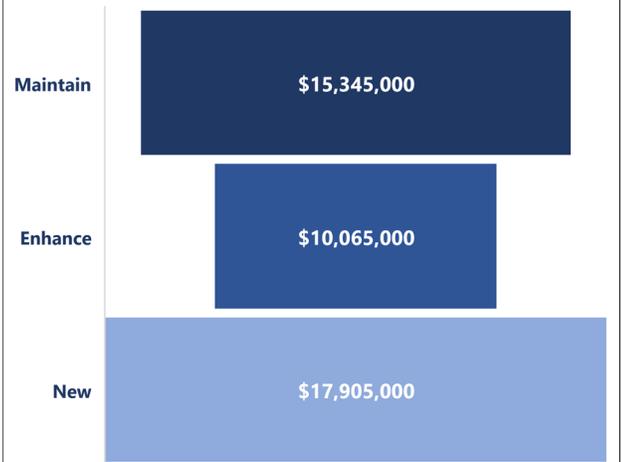


Category	Amount	Percent
City Facilities & Grounds	\$ 15,380,000	36%
Culture & Leisure	\$ 10,185,000	24%
Heavy Equipment	\$ 2,950,000	7%
Transportation Infrastructure	\$ -	0%
Plans & Studies	\$ 90,000	0%
Utilities	\$ 14,710,000	34%
<b>Total</b>	<b>\$ 43,315,000</b>	<b>100%</b>

## Percent of 5-Year Total 2024 CIP \$43,315,000



## 2024 Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Operating Impact
Northwest Transmission Main Phase 3	WA147P	2024	\$3,585,000	Additional costs are minimal until Phase 4 is complete	Water	Negligible
Aggieville Alley Upgrade Phase 2	MA014P	2024	\$500,000	Possible increase in lighting, cleaning and maintenance	General Fund	Negligible
CiCo Park Improvements	CP278P	2024	\$8,500,000	Additional amenities and turf maintenance, 0.5 FTE	General Fund	\$45,000
Amherst Salt Storage Facility	ST062P	2024	\$350,000	Utilities	General Fund	\$1,000
Construct New Firehouse #6	FR076P	2024	\$2,500,000	Annual personnel costs and other operating costs	General Fund	\$1,500,000
Purchase New Pumper Apparatus	FR077P	2024	\$1,400,000	Annual fuel and maintenance costs of apparatus	General Fund	\$6,000
Fiber Connections	IS047P	2024	\$1,500,000	Reduce monthly data and equipment expense	General Fund	(\$20,000)
Northwest Zone Water Tower	WA234P	2024	\$8,500,000	Annual inspections and maintenance	Water	\$10,000
<b>2024 Project Costs</b>			<b>\$26,835,000</b>	<b>Annual Operating Budget Impact from 2024 Projects</b>		<b>\$ 1,542,000</b>
<b>5-Year Cummulative Total</b>			<b>\$41,305,000</b>			<b>\$1,618,000</b>

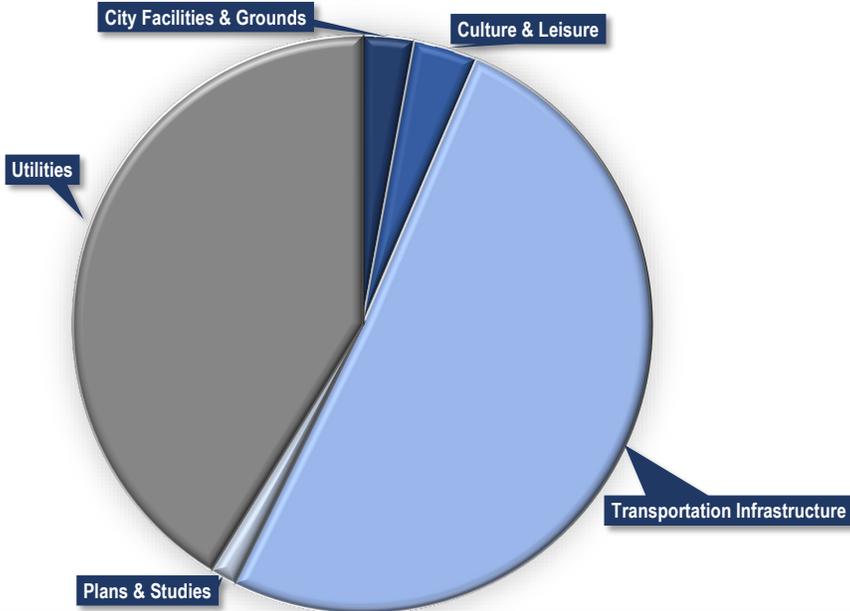
# 2024 CIP Projects by Fund

Years two through five of the five-year CIP are planning years with projects that have been fully vetted by department staff and the CIP Committee for the proposed time horizon. Approved projects that are not initiated as proposed will continue to stay in the rolling five-year program and will be rescheduled through committee process.

Total Projects All Funding Sources		2024	CASH	DEBT
		\$ 43,315,000	\$ 18,116,000	\$ 25,199,000
<b>General Fund</b>				
FR066P	Firehouse #1 HVAC Replacement	55,000	55,000	-
FR065P	Headquarters Roof Replacement	270,000	270,000	-
RC056P	Northview & CICO Pool: Slide Renovation	180,000	180,000	-
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Improvements	200,000	200,000	-
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-
FR027P	Firehouse #2 Expansion and Remodel	200,000	200,000	-
CP412P	Sunset Cemetery: Sexton House ADA Renovations	125,000	125,000	-
BM016P	City Hall: South Entry Pedestrian Pavement Replace	90,000	90,000	-
FR067P	Firehouse #1 Improvements	90,000	90,000	-
CP411P	Blue Earth Water Feature: Leaper Renovation	125,000	125,000	-
CD035P	Poyntz Avenue Corridor Plan	90,000	90,000	-
FR020P	Replace Floor & Entry Way at Fire Station HQ	60,000	60,000	-
<b>Subtotal General Funding</b>		<b>\$ 1,585,000</b>	<b>\$ 1,585,000</b>	<b>\$ -</b>
<b>Bond and Interest Fund</b>				
AP056P	Taxiway A Reconstruction	1,164,000	-	1,164,000
ST062P	Amherst Salt storage facility	350,000	-	350,000
FR076P	Construct New Firehouse #6	2,500,000	-	2,500,000
FR077E	Purchase New Pumper Apparatus for Firehouse #6	1,100,000	-	1,100,000
IS047P	Fiber Connections	1,000,000	-	1,000,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 6,114,000</b>	<b>\$ -</b>	<b>\$ 6,114,000</b>
<b>Tax Increment Finance (TIF)</b>				
MA014P	Aggieville Alley Upgrade Phase 2	500,000	-	500,000
<b>Subtotal TIF Funding</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Economic Development</b>				
CD032P	Implement Workforce Housing Strategies	500,000	500,000	-
<b>Subtotal Economic Development Funding</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Recreation &amp; Trails Fund</b>				
CP278P	CiCo Park Improvements	8,500,000	4,250,000	4,250,000
CP409P	Linear Trail: Animal Shelter Trailhead	80,000	80,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 8,580,000</b>	<b>\$ 4,330,000</b>	<b>\$ 4,250,000</b>
<b>Fire Equipment Reserve Fund (ERF)</b>				
FR044E	Replace 2004 Rescue Truck & Equip	1,300,000	-	1,300,000
FR061E	Replace 2013 SCBAs & Masks	550,000	-	550,000
<b>Subtotal Fire ERF Funding</b>		<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>
<b>Water Fund</b>				
WA147P	Northwest Transmission Main Phase 3	3,585,000	-	3,585,000
WA233P	Ehlers Waterline Impr	400,000	-	400,000
WA234P	Northwest Zone Water Tower	8,500,000	-	8,500,000
WA212P	WTP Basin No. 1 Solids Recirculation Pump	100,000	100,000	-
WA240P	Wellfield Lighting and Security Impr	250,000	250,000	-
WA241P	Filter Influent Control Valve Replacement	200,000	200,000	-
WA246P	Enterprise Business Continuity Plan	100,000	100,000	-
WA249P	WTP High Service Pump Station Access Bay	100,000	100,000	-
<b>Subtotal Water Funding</b>		<b>\$ 13,235,000</b>	<b>\$ 750,000</b>	<b>\$ 12,485,000</b>
<b>Wastewater Fund</b>				
WW092E	Repl 2004 Lagoon Dredge & Shore Controls	225,000	225,000	-
WW219E	WWTP MLR/RAS Pump Station Mech. Seal Install	100,000	100,000	-
<b>Subtotal Wastewater Funding</b>		<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>

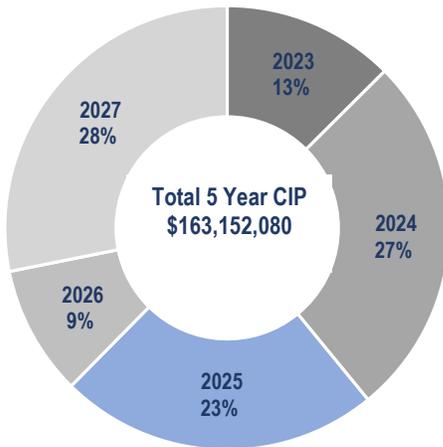
# 2025 CIP Project Breakdown

## 2025 CIP Project Category Breakdown

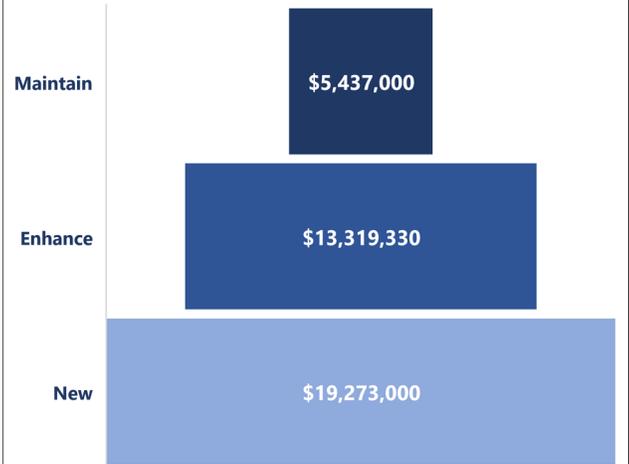


Category	Amount	Percent
City Facilities & Grounds	\$ 1,097,000	3%
Culture & Leisure	\$ 1,355,000	4%
Heavy Equipment	\$ -	0%
Transportation Infrastructure	\$ 19,343,330	51%
Plans & Studies	\$ 550,000	1%
Utilities	\$ 15,684,000	41%
<b>Total</b>	<b>\$ 38,029,330</b>	<b>100%</b>

## Percent of 5-Year Total 2025 CIP \$38,029,330



## 2025 Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

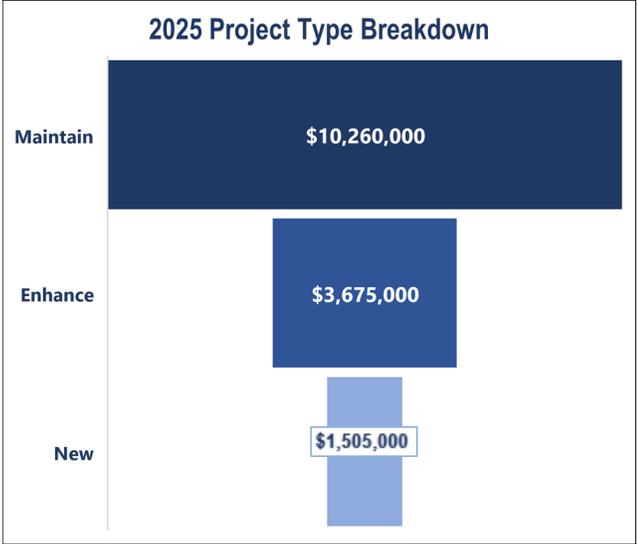
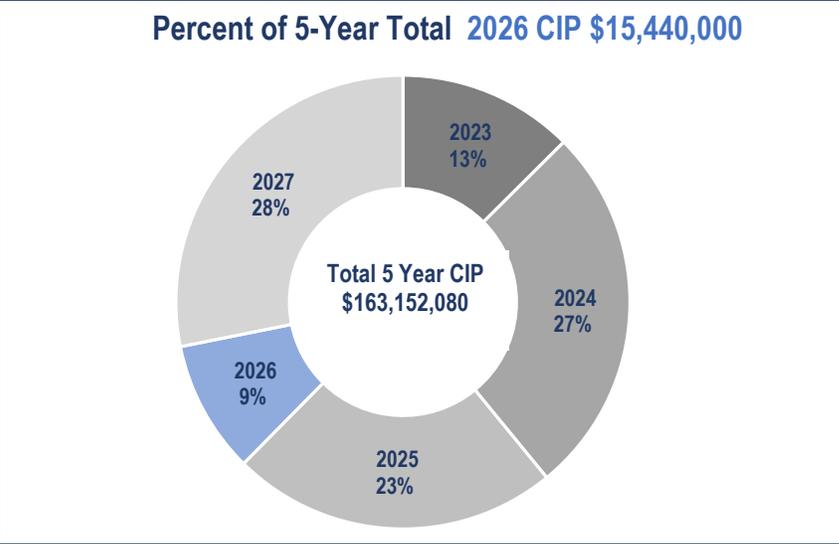
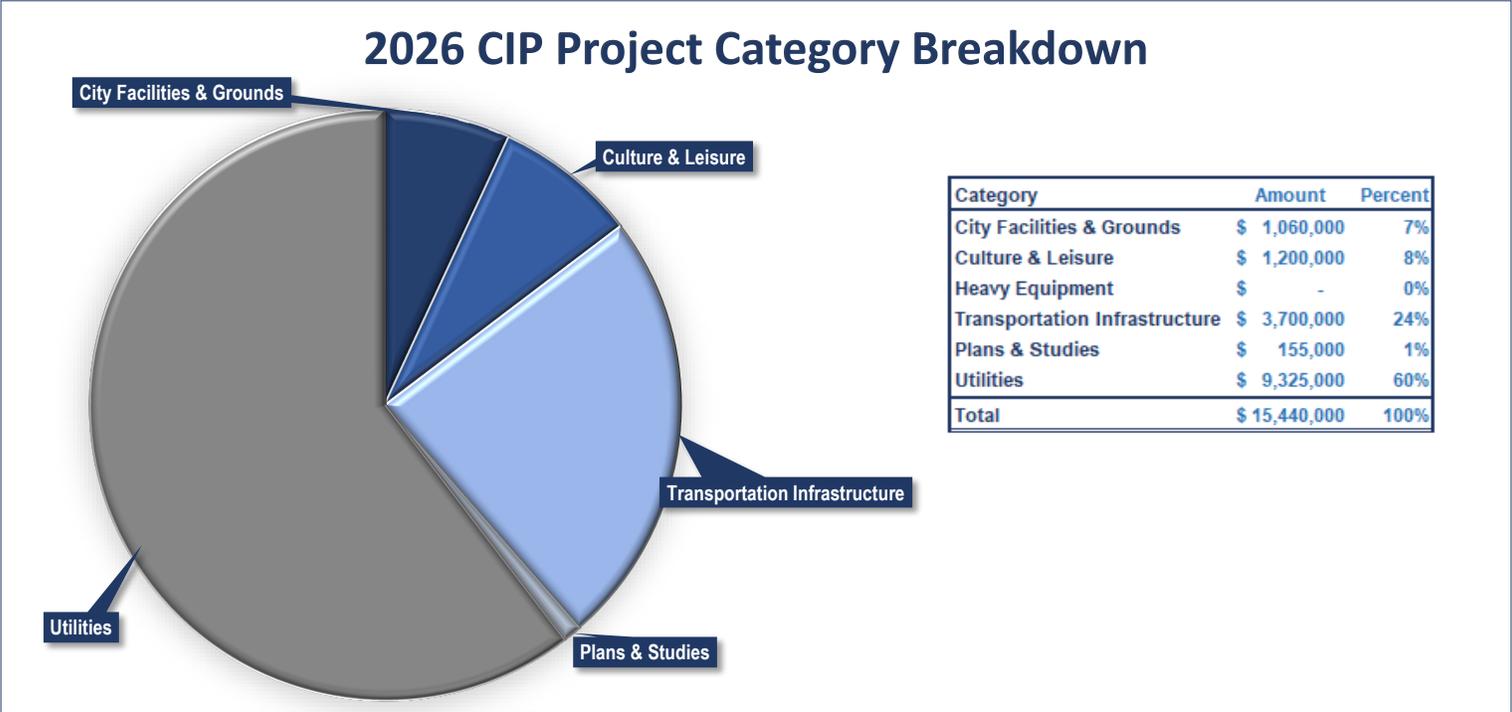
Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Operating Impact
Northwest Transmission Main Phase 4	WA148P	2025	\$2,033,000	Maintenance for additional pump and miles of transmission	Water	\$20,000
Scenic Drive Booster Pump Station	WA176P	2025	\$900,000	Annual maintenance and electricity	Water	\$10,000
Manhattan Traffic Operations Facility	TR054P	2025	\$750,000	Ongoing utilities and maintenance of facility	General Fund	\$5,000
Warner Park: Ravine Bridge	CP374P	2025	\$340,000	Biennial bridge inspections	General Fund	Negligible
Aggieville Moro Street Phase 1	MA015P	2025	\$3,000,000	1 Park FTE plus 1 Vehicle	General Fund	\$65,000
Aggieville Parking Garage 2	MA013P	2025	\$15,000,000	1 FTE, utilities and increased maintenance costs of 20%	Parking Fund	\$125,000
Keamey/3rd St Outfall	SW028P	2025	\$5,525,000	Annual maintenance	Stormwater	\$12,500
<b>2025 Project Costs</b>			<b>\$27,548,000</b>	<b>Annual Operating Budget Impact from 2025 Projects</b>		<b>\$ 237,500</b>
<b>5-Year Cummulative Total</b>			<b>\$68,853,000</b>			<b>\$1,855,500</b>

# 2025 CIP Projects by Fund

Years two through five of the five-year CIP are planning years with projects that have been fully vetted by department staff and the CIP Committee for the proposed time horizon. Approved projects that are not initiated as proposed will continue to stay in the rolling five-year program and will be rescheduled through committee process.

Total Projects All Funding Sources		2025	CASH	DEBT
		\$ 38,029,330	\$ 3,415,330	\$ 34,614,000
<b>General Fund</b>				
FR032P	Burn Building Repairs and Relocation	125,000	125,000	-
BMP030P	City Hall: Cubicle/ Carpet Replacement	177,000	177,000	-
CD029P	Last Mile Transportation Plan	100,000	100,000	-
CD024P	Anderson Avenue Corridor Design Plan	100,000	100,000	-
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-
FR020P	Replace Floor & Entry Way at Fire Station HQ	45,000	45,000	-
<b>Subtotal General Funding</b>		<b>\$ 647,000</b>	<b>\$ 647,000</b>	<b>\$ -</b>
<b>Bond and Interest Fund</b>				
EN043P	Upgrade Knox from Casement to N.E. Park	375,000	-	375,000
TR054P	Manhattan Traffic Operations Facility (MTOF)	750,000	-	750,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 1,125,000</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>
<b>Tax Increment Financing (TIF)</b>				
MA013P	Aggieville Parking Garage 2 & Laramie Street	15,000,000	-	15,000,000
MA015P	Aggieville Moro Street Phase 1	3,000,000	-	3,000,000
WW233P	Aggieville Downstream Sewer Impr	2,000,000	-	2,000,000
<b>Subtotal TIF Funding</b>		<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>
<b>Economic Development</b>				
CD032P	Implement Workforce Housing Strategies	500,000	500,000	-
<b>Subtotal Economic Development Funding</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Recreation &amp; Trails Fund</b>				
CP238P	Blue River Access: Restroom & Lights	80,000	80,000	-
CP374P	Warner Park: Ravine Bridge	340,000	340,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ -</b>
<b>Transient Guest Tax</b>				
RC053P	Anneberg Twin Oaks: Replace Turf	335,000	-	335,000
<b>Subtotal Transient Guest Tax Funding</b>		<b>\$ 335,000</b>	<b>\$ -</b>	<b>\$ 335,000</b>
<b>Water Fund</b>				
WA148P	Northwest Transmission Main Phase 4	2,033,000	-	2,033,000
WA176P	Scenic Drive Booster Pump Station	900,000	-	900,000
WA185P	Replace Water Main - Ridge Dr	250,000	250,000	-
WA197P	Waters St Waterline Improvements	55,000	55,000	-
WA198P	City Park Waterline Impr	150,000	150,000	-
WA245P	Water Main Assessment & Repl Program	75,000	75,000	-
<b>Subtotal Water Funding</b>		<b>\$ 3,463,000</b>	<b>\$ 530,000</b>	<b>\$ 2,933,000</b>
<b>Wastewater Fund</b>				
WW203P	WWTP Original Final and Aeration Basin Upgrades	2,000,000	-	2,000,000
WW227P	Sanitary Sewer Trunk Main Impr - Phase 1	2,000,000	-	2,000,000
WW223P	WCLS and EVLS HVAC Impr	200,000	200,000	-
<b>Subtotal Wastewater Funding</b>		<b>\$ 4,200,000</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>
<b>Stormwater Fund</b>				
CD028P	Floodplain Management & Mitigation	150,000	150,000	-
SW005P	Clafin Culvert	346,000	-	346,000
SW028P	Kearney/3rd St Outfall	5,525,000	-	5,525,000
SW097P	Master Plan Study, Levee Pump Stations	350,000	-	350,000
<b>Subtotal Stormwater Funding</b>		<b>\$ 6,371,000</b>	<b>\$ 150,000</b>	<b>\$ 6,221,000</b>
<b>Grant / Other</b>				
EN010P	Hylton Heights & Clafin Turn Lanes	300,000	300,000	-
EN043P	Upgrade Knox from Casement to N.E. Park	375,000	375,000	-
EN065P	Amherst / K-113 Intersection Geometrics Improvements	293,330	293,330	-
<b>Subtotal Grant / Other Funding</b>		<b>\$ 968,330</b>	<b>\$ 968,330</b>	<b>\$ -</b>

# 2026 CIP Project Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Operating Impact
Aggieville Moro Street Phase 2	MA016P	2026	\$3,000,000	Minimal increase from phase 1	General Fund	Negligible
Aggieville Alley Upgrade Phase 3	MA017P	2026	\$600,000	Possible increase in lighting, cleaning and maintenance	General Fund	Negligible
Casement Trail: Knox/Allen to Brookmont	CP306P	2026	\$250,000	Annual plowing and maintenance cost related to additional trail	General Fund	\$2,000
Middle Kearney Stormwater Improvement	SW055P	2026	\$7,000,000	Annual maintenance	Stormwater	\$12,500
<b>2026 Project Costs</b>			<b>\$10,850,000</b>	<b>Annual Operating Budget Impact from 2026 Projects</b>		<b>\$ 14,500</b>
<b>5-Year Cumulative Total</b>			<b>\$79,703,000</b>			<b>\$1,870,000</b>

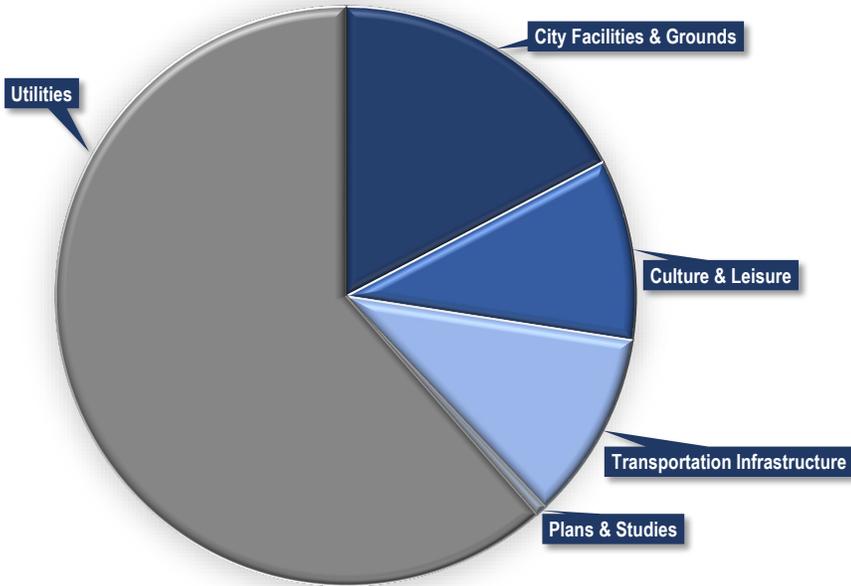
# 2026 CIP Projects by Fund

Years two through five of the five-year CIP are planning years with projects that have been fully vetted by department staff and the CIP Committee for the proposed time horizon. Approved projects that are not initiated as proposed will continue to stay in the rolling five-year program and will be rescheduled through committee process.

Total Projects All Funding Sources		2026	CASH	DEBT
		\$ 15,440,000	\$ 2,695,000	\$ 12,745,000
<b>General Fund</b>				
CP457P	City Pool: Paint Pool	120,000	120,000	-
CP418P	Sunset Cemetery: Evergreen Rd Replacement	125,000	125,000	-
CP415P	Park Shop: Parking Lot Reconstruction	160,000	160,000	-
CP417P	Sunrise Cemetery: Office Interior Renovation	75,000	75,000	-
CD033P	Update Housing Market Analysis	80,000	80,000	-
CD020P	Green Infrastructure Master Plan	75,000	75,000	-
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-
FR020P	Replace Floor & Entry Way at Fire Station HQ	80,000	80,000	-
<b>Subtotal General Funding</b>		<b>\$ 815,000</b>	<b>\$ 815,000</b>	<b>\$ -</b>
<b>Bond and Interest Fund</b>				
CP413P	Anneberg Park: Repair/Mill and overlay Roads	250,000	-	250,000
FR072P	Vehicle Exhaust Removal and Air Quality Systems	250,000	-	250,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Tax Increment Financing (TIF)</b>				
MA017P	Aggieville Alley Upgrade Phase 3	600,000	-	600,000
MA016P	Aggieville Moro Street Phase 2	3,000,000	-	3,000,000
<b>Subtotal TIF Funding</b>		<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>
<b>Economic Development</b>				
CD032P	Implement Workforce Housing Strategies	500,000	500,000	-
<b>Subtotal Economic Development Funding</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Recreation &amp; Trails Fund</b>				
CP306P	Casement Trail: Knox/Allen to Brookmont	250,000	250,000	-
CP416P	Linear Trail: Replace Low-Water Crossing	450,000	450,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>
<b>Water Fund</b>				
WA160P	Elaine - Todd Neighborhood Water Main Impr	500,000	-	500,000
WA217P	Bluemont Ave Waterline Impr	445,000	-	445,000
WA254P	Hunting Ave Part 2 Waterline Impr	200,000	-	200,000
WA199P	16th and Leavenworth St Waterline Impr	55,000	55,000	-
WA215P	Tamarron Terr Waterline Impr	150,000	150,000	-
WA216P	Delaware, 18th, & Rock Hill Waterline Impr	215,000	215,000	-
<b>Subtotal Water Funding</b>		<b>\$ 1,565,000</b>	<b>\$ 420,000</b>	<b>\$ 1,145,000</b>
<b>Wastewater Fund</b>				
WW199P	Purchase New Biosolids Farm Land - 55 acres	500,000	-	500,000
<b>Subtotal Wastewater Funding</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Stormwater Fund</b>				
SW055P	Middle Kearney Stormwater Impr	7,000,000	-	7,000,000
SW031P	Anderson Grandview Culverts	110,000	110,000	-
CD028P	Floodplain Management & Mitigation	150,000	150,000	-
<b>Subtotal Stormwater Funding</b>		<b>\$ 7,260,000</b>	<b>\$ 260,000</b>	<b>\$ 7,000,000</b>

# 2027 CIP Project Breakdown

## 2027 CIP Project Category Breakdown

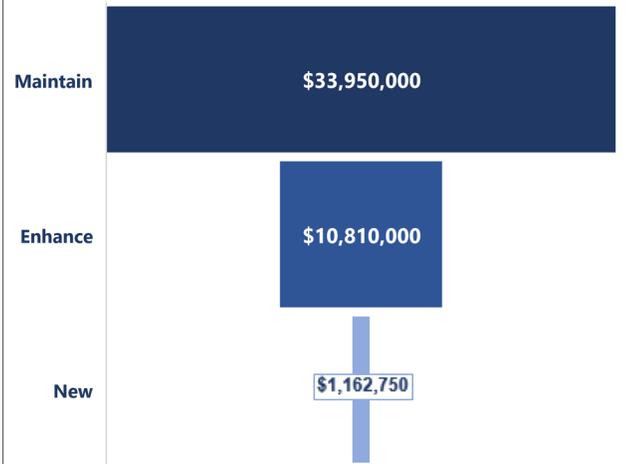


Category	Amount	Percent
City Facilities & Grounds	\$ 7,975,000	17%
Culture & Leisure	\$ 4,625,000	10%
Heavy Equipment	\$ -	0%
Transportation Infrastructure	\$ 4,822,750	11%
Plans & Studies	\$ 300,000	1%
Utilities	\$ 28,200,000	61%
<b>Total</b>	<b>\$ 45,922,750</b>	<b>100%</b>

## Percent of 5-Year Total 2027 CIP \$38,029,330



## 2027 Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Operating Impact
Aggieville Triangle Park	MA018P	2027	\$2,500,000	Greenspace maintenance - Either partial FTE or Contract maint.	General Fund	\$25,000
Aggieville Alley Upgrade Phase 4	MA019P	2027	\$600,000	Possible increase in lighting, cleaning and maintenance	General Fund	Negligible
Seth Child Commons Trail Connection	CP307P	2027	\$200,000	Annual plowing and maintenance cost related to additional trail	General Fund	\$1,000
Gary Ave & K113 - New Traffic Signal	EN031P	2027	\$212,750	Annual traffic signal operations costs	General Fund	\$1,000
WTP Pump Station & Clearwell Upgrade	WA273P	2027	\$24,000,000	Annual maintenance	Water	\$10,000
New West Butterfield	SW012P	2027	\$250,000	Annual maintenance	Stormwater	\$5,000
CiCo Tributary Stabilization	SW061P	2027	\$1,400,000	Mowing and maintenance	Stormwater	\$5,000
<b>2027 Project Costs</b>			<b>\$29,162,750</b>	<b>Annual Operating Budget Impact from 2027 Projects</b>		<b>\$ 47,000</b>
<b>5-Year Cummulative Total</b>			<b>\$108,865,750</b>			<b>\$1,917,000</b>

# 2027 CIP Projects by Fund

Years two through five of the five-year CIP are planning years with projects that have been fully vetted by department staff and the CIP Committee for the proposed time horizon. Approved projects that are not initiated as proposed will continue to stay in the rolling five-year program and will be rescheduled through committee process.

Total Projects All Funding Sources		2027	CASH	DEBT
		\$ 45,922,750	\$ 8,893,000	\$ 37,029,750
<b>General Fund</b>				
BM013P	City Hall: Roof Section Replacement	170,000	170,000	-
MA004P	City Website Re-Design & Online Transactions	125,000	125,000	-
CP419P	Anneberg Park: Repair concrete roads	210,000	210,000	-
RC064P	Anneberg Park: Twin Oaks facility improvements	225,000	225,000	-
BR048P	Bluement Corridor Beautification Design	200,000	200,000	-
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-
FR020P	Replace Floor & Entry Way at Fire Station HQ	50,000	50,000	-
<b>Subtotal General Funding</b>		<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>
<b>Bond and Interest Fund</b>				
AP085P	East Ramp Reconstruction and Lighting	495,000	-	495,000
AP084P	Reconstruct Taxiway E	172,000	-	172,000
EN035P	11th street expansion (Bluement to Fremont)	2,000,000	-	2,000,000
EN008P	Bluement expansion	1,800,000	-	1,800,000
CP334P	City Park: Improve Central Park Amenities	500,000	-	500,000
CD031P	Update Manhattan Urban Area Comprehensive Plan	300,000	-	300,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 5,267,000</b>	<b>\$ -</b>	<b>\$ 5,267,000</b>
<b>Tax Increment Financing (TIF)</b>				
MA019P	Aggieville Alley Upgrade Phase 4	600,000	-	600,000
MA018P	Aggieville Triangle Park	2,500,000	-	2,500,000
<b>Subtotal TIF Funding</b>		<b>\$ 3,100,000</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>
<b>Economic Development</b>				
CD032P	Implement Workforce Housing Strategies	500,000	500,000	-
<b>Subtotal Economic Development Funding</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Recreation &amp; Trails Fund</b>				
CP307P	Seth Child Commons Trail Connection	200,000	200,000	-
CP308P	Marlatt Trail: Denison to Browning (Design)	150,000	150,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>
<b>Special Street &amp; Highway (SS&amp;H)</b>				
EN008P	Bluement expansion	200,000	200,000	-
EN031P	Gary Ave & K-113 - New Traffic Signal	212,750	-	212,750
<b>Subtotal SS&amp;H Funding</b>		<b>\$ 412,750</b>	<b>\$ 200,000</b>	<b>\$ 212,750</b>
<b>Water Fund</b>				
WA247P	Cybersecurity & Physical Security Impr	200,000	-	200,000
WA256P	Ft Riley & Fair Lane Waterline Impr	400,000	-	400,000
WA257P	College Acres Neighborhood Waterline Impr	2,000,000	-	2,000,000
WA273P	WTP Pump Station and Clearwell Upgrades	24,000,000	-	24,000,000
<b>Subtotal Water Funding</b>		<b>\$ 26,600,000</b>	<b>\$ -</b>	<b>\$ 26,600,000</b>
<b>Wastewater Fund</b>				
WA247P	Cybersecurity & Physical Security Impr	200,000	-	200,000
<b>Subtotal Wastewater Funding</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Stormwater Fund</b>				
SW012P	New West Butterfield	250,000	-	250,000
SW061P	CiCo Tributary Stabilization	1,400,000	-	1,400,000
CD028P	Floodplain Management & Mitigation	150,000	150,000	-
<b>Subtotal Stormwater Funding</b>		<b>\$ 1,800,000</b>	<b>\$ 150,000</b>	<b>\$ 1,650,000</b>
<b>Federal Aviation Administration (FAA)</b>				
AP085P	East Ramp Reconstruction and Lighting	4,455,000	4,455,000	-
AP084P	Reconstruct Taxiway E	1,548,000	1,548,000	-
<b>Subtotal FAA Funding</b>		<b>\$ 6,003,000</b>	<b>\$ 6,003,000</b>	<b>\$ -</b>
<b>Grant / Other</b>				
WA247P	Cybersecurity & Physical Security Impr	350,000	350,000	-
TR022P	Poyntz & Juliette Traffic Signal Upgrade	200,000	200,000	-
TR032P	Juliette / K-18 Phase 2 Left Turn Signal	60,000	60,000	-
<b>Subtotal Grant / Other Funding</b>		<b>\$ 610,000</b>	<b>\$ 610,000</b>	<b>\$ -</b>

**2023 -2027**

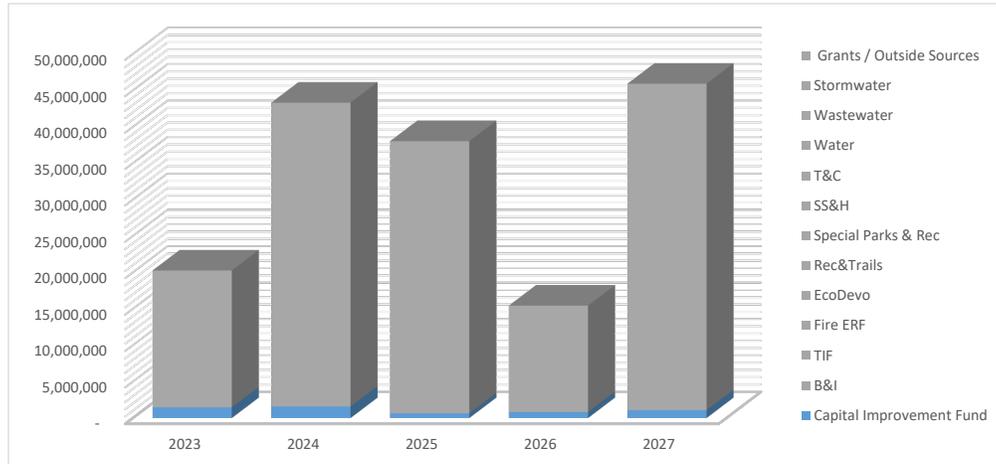
**Capital Improvement Program**

**Projects by Fund**

## CAPITAL IMPROVEMENT FUND

The Capital Improvement Reserve Fund is intended to cash fund proposed capital improvement projects over \$50,000, that the City does not wish to debt finance. Revenue may be credited to this fund from any source, but is generally anticipated to be transferred from General Fund reserves. The proposed Capital Improvement expenditures below will be contingent upon various General Fund revenue streams including sales tax, property tax, motor vehicle taxes, franchise fees, interest income and various user fees.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Capital Improvement Fund	\$1,465,000	\$1,585,000	\$647,000	\$815,000	\$1,080,000	\$5,592,000



### 5-Year Project Listing

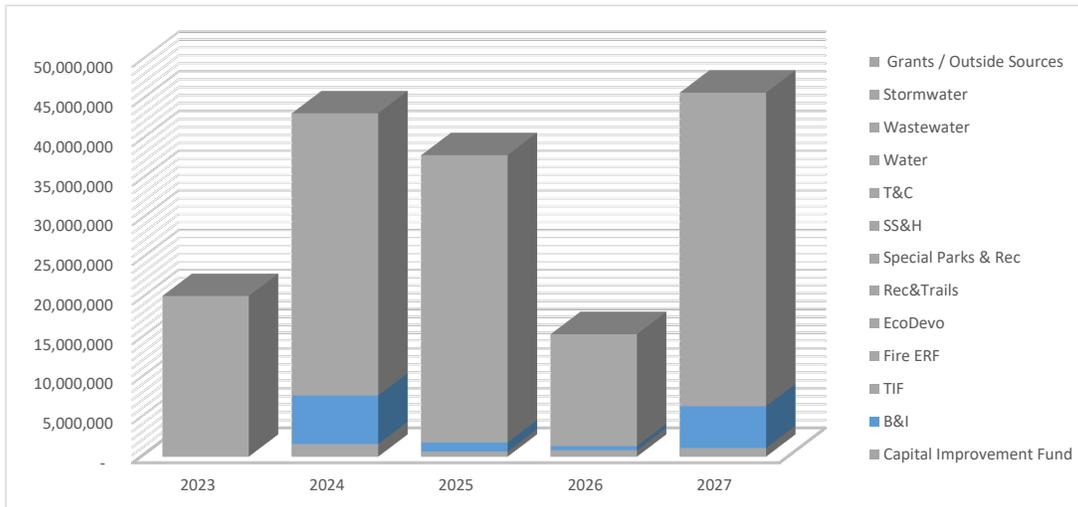
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
CP408P	Sunset Cemetery: Block 10 Drainage Impr.	95,000	-	-	-	-	95,000
FR063P	Training Facility Master Plan	125,000	-	-	-	-	125,000
RC061P	City Pool: Surge Tank Stabilization Assessment	100,000	-	-	-	-	100,000
RC052P	City Pool Slide Renovation	100,000	-	-	-	-	100,000
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	-	-	-	-	200,000
FR020P	Replace Floor & Entry Way at Fire Station HQ	120,000	60,000	45,000	80,000	50,000	355,000
FR075P	EOC Upgrades	170,000	-	-	-	-	170,000
FR073P	Mobile Data Terminal Project	180,000	-	-	-	-	180,000
EN119P*	Fort Riley Boulevard sidewalk/Valley Drive	100,000	-	-	-	-	100,000
CP316P	Douglass Center Annex: Renovations	150,000	-	-	-	-	150,000
CP464P	Douglass Center Annex: Roof Replacement	50,000	-	-	-	-	50,000
RC063P*	City Hall: Customer Service Counter Renovation	75,000	-	-	-	-	75,000
FR066P	Firehouse #1 HVAC Replacement	-	55,000	-	-	-	55,000
FR065P	Headquarters Roof Replacement	-	270,000	-	-	-	270,000
RC056P	Northview & CICO Pool: Slide Renovation	-	180,000	-	-	-	180,000
RC055P	City Pool: Stingray Deck Phase 2	-	200,000	-	-	-	200,000
CD030P	Fund/Implement Bike & Ped Systems Plan	-	100,000	100,000	100,000	100,000	400,000
FR027P	Firehouse #2 Expansion and Remodel	-	200,000	-	-	-	200,000
CP412P	Sunset Cemetery: Sexton House ADA Renovations	-	125,000	-	-	-	125,000
BM016P	City Hall: South Entry Pedestrian Pavement	-	90,000	-	-	-	90,000
FR067P	Firehouse #1 Improvements	-	90,000	-	-	-	90,000
CP411P	Blue Earth Water Feature: Leaper Renovation	-	125,000	-	-	-	125,000
CD035P	Poyntz Avenue Corridor Plan	-	90,000	-	-	-	90,000
FR032P	Burn Building Repairs and Relocation	-	-	125,000	-	-	125,000
BMP030P	City Hall: Cubicle/ Carpet Replacement	-	-	177,000	-	-	177,000
CD029P	Last Mile Transportation Plan	-	-	100,000	-	-	100,000
CD024P	Anderson Avenue Corridor Design Plan	-	-	100,000	-	-	100,000
CP457P	City Pool: Paint Pool	-	-	-	120,000	-	120,000
CP418P	Sunset Cemetery: Evergreen Rd Replacement	-	-	-	125,000	-	125,000
CP415P	Park Shop: Parking Lot Reconstruction	-	-	-	160,000	-	160,000
CP417P	Sunrise Cemetery: Office Interior Renovation	-	-	-	75,000	-	75,000
CD033P	Update Housing Market Analysis	-	-	-	80,000	-	80,000
CD020P	Green Infrastructure Master Plan	-	-	-	75,000	-	75,000
BM013P	City Hall: Roof Section Replacement	-	-	-	-	170,000	170,000
MA004P	City Website Re-Design & Online Transactions	-	-	-	-	125,000	125,000
CP419P	Anneberg Park: Repair concrete roads	-	-	-	-	210,000	210,000
RC064P	Anneberg Park: Twin Oaks facility improvements	-	-	-	-	225,000	225,000
BR048P	Bluement Corridor Beautification Design	-	-	-	-	200,000	200,000
<b>Total</b>		<b>1,465,000</b>	<b>1,585,000</b>	<b>647,000</b>	<b>815,000</b>	<b>1,080,000</b>	<b>5,592,000</b>

\*Project funded from multiple sources

## BOND AND INTEREST FUND

The Bond and Interest Fund is intended to fund projects that affect the general welfare of the entire City. General Obligation bonds are used to fund project costs over \$500,000. These bonds are backed by the full faith and credit of the City. Once bonds are issued, the City must levy the necessary amount of property taxes to retire the debt. Short-term financing is used to fund projects that are less than 500,000. The funding of new projects proposed below will be contingent upon annual debt retirement of previously approved projects.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Bond & Interest Fund	\$0	\$6,114,000	\$1,125,000	\$500,000	\$5,267,000	\$13,006,000



### 5-Year Project Listing

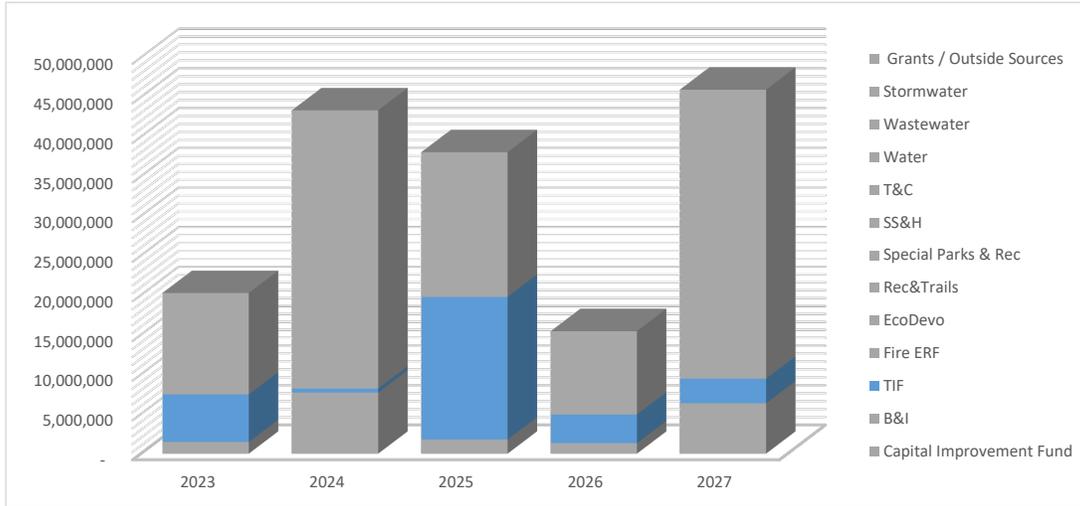
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
ST062P	Amherst Salt storage facility	-	350,000	-	-	-	350,000
FR076P	Construct New Firehouse #6	-	2,500,000	-	-	-	2,500,000
FR077E	New Pumper Apparatus for Firehouse #6	-	1,100,000	-	-	-	1,100,000
IS047P	Fiber Connections	-	1,000,000	-	-	-	1,000,000
AP056P*	Taxiway A Reconstruction	-	1,164,000	-	-	-	1,164,000
EN043P*	Upgrade Knox from Casement to N.E. Park	-	-	375,000	-	-	375,000
TR054P	Manhattan Traffic Operations Facility (MTOF)	-	-	750,000	-	-	750,000
CP413P	Anneberg: Repair/Mill and overlay Roads	-	-	-	250,000	-	250,000
FR072P	Vehicle Exhaust Removal & Air Quality Systems	-	-	-	250,000	-	250,000
AP085P*	East Ramp Reconstruction and Lighting	-	-	-	-	495,000	495,000
AP084P*	Reconstruct Taxiway E	-	-	-	-	172,000	172,000
EN035P	11th street expansion (Bluemont to Fremont)	-	-	-	-	2,000,000	2,000,000
EN008P*	Bluemont expansion	-	-	-	-	1,800,000	1,800,000
CP334P	City Park: Improve Central Park Amenities	-	-	-	-	500,000	500,000
CD031P	Update Manhattan Urban Area Comp Plan	-	-	-	-	300,000	300,000
<b>Total</b>		-	<b>6,114,000</b>	<b>1,125,000</b>	<b>500,000</b>	<b>5,267,000</b>	<b>13,006,000</b>

\*Project funded from multiple sources

## TAX INCREMENT FINANCING (TIF) FUND

Tax increment financing revenues derived from established TIF districts are proposed to fund the projects listed below. TIF revenues will be transferred into the Bond and Interest Fund to service the debt for TIF related projects.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Tax Increment Financing Fund	\$6,000,000	\$500,000	\$18,000,000	\$3,600,000	\$3,100,000	\$31,200,000



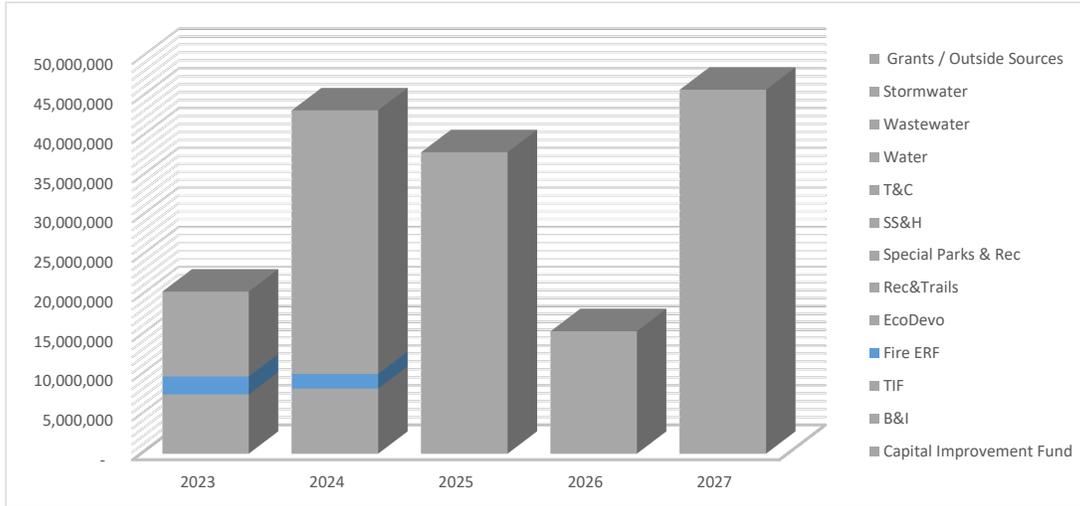
5-Year Project Listing							
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
MA011P	Aggieville 12th & Laramie	5,500,000	-	-	-	-	5,500,000
MA012P	Aggieville Alley Upgrade Phase 1	500,000	-	-	-	-	500,000
MA014P	Aggieville Alley Upgrade Phase 2	-	500,000	-	-	-	500,000
MA013P	Aggieville Parking Garage 2 & Laramie Street	-	-	15,000,000	-	-	15,000,000
MA015P	Aggieville Moro Street Phase 1	-	-	3,000,000	-	-	3,000,000
MA017P	Aggieville Alley Upgrade Phase 3	-	-	-	600,000	-	600,000
MA016P	Aggieville Moro Street Phase 2	-	-	-	3,000,000	-	3,000,000
MA019P	Aggieville Alley Upgrade Phase 4	-	-	-	-	600,000	600,000
MA018P	Aggieville Triangle Park	-	-	-	-	2,500,000	2,500,000
<b>Total</b>		<b>6,000,000</b>	<b>500,000</b>	<b>18,000,000</b>	<b>3,600,000</b>	<b>3,100,000</b>	<b>31,200,000</b>

\*Project funded from multiple sources

## FIRE EQUIPMENT RESERVE FUND (ERF)

The Fire Equipment Reserve Fund is a property tax supported fund that, by ordinance, cannot exceed 2 mills per year. Revenues in this fund are used to build reserves for the purchase of Fire equipment. Proposed projects below would be fully funded from these reserves.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Fire Equipment Reserve Fund	\$2,265,000	\$1,850,000	\$0	\$0	\$0	\$4,115,000



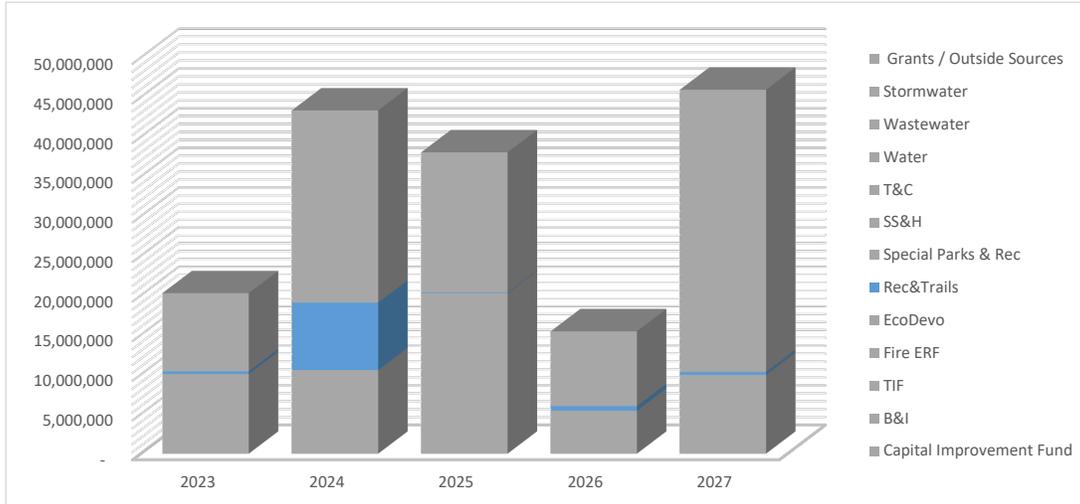
5-Year Project Listing							
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	350,000	-	-	-	-	350,000
FR056E	Replace 2009 Pierce 75' Quint Unit #183	1,400,000	-	-	-	-	1,400,000
FR062E	Purchase Training Props	85,000	-	-	-	-	85,000
FR064P	Replace Whelen Storm Sirens	250,000	-	-	-	-	250,000
FR080	New Brush Truck	180,000	-	-	-	-	180,000
FR044E	Replace 2004 Rescue Truck & Equip	-	1,300,000	-	-	-	1,300,000
FR061E	Replace 2013 SCBAs & Masks	-	550,000	-	-	-	550,000
<b>Total</b>		<b>2,265,000</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,115,000</b>



## RECREATION AND TRAILS FUND

Revenue available for the Recreation and Trails Fund is derived from a 2017 voter approved quarter cent sales tax on goods and services sold across the City, currently set to sunset after two years. The proposed projects below are associated with the ten-year plan intended to improve recreation trails across the City, construct two indoor recreation facilities adjacent to USD 383 middle schools, and the renovation of ball fields and courts within CiCo park. Projects are largely cash funded with accumulated revenues, however debt financing with transfers to the Bond and Interest Fund are possible.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Quality of Life Sales Tax - Rec & Trails	\$335,000	\$8,516,000	\$84,000	\$575,000	\$350,000	\$9,860,000



### 5-Year Project Listing

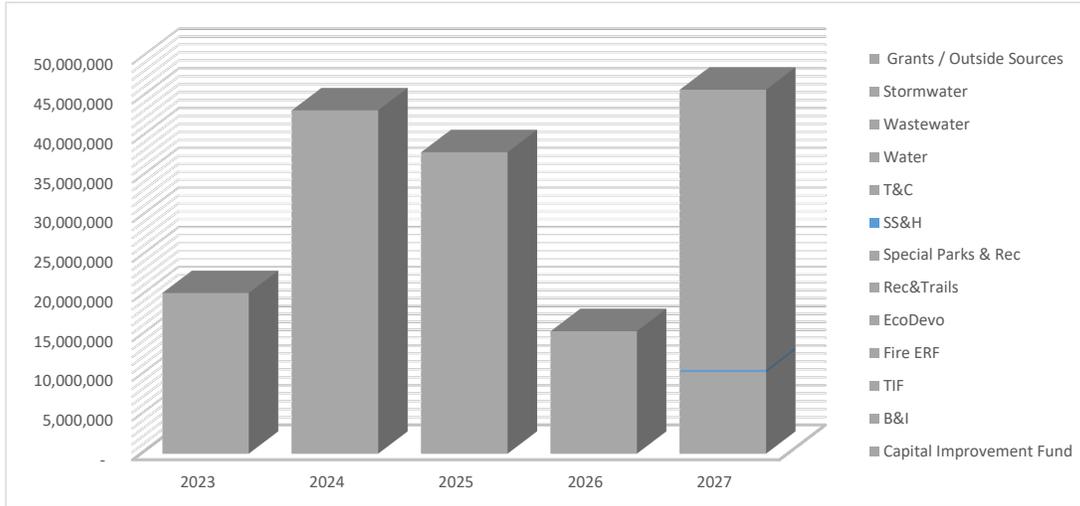
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
EN119P*	Fort Riley Boulevard sidewalk/Valley Drive	275,000	-	-	-	-	275,000
CP407P	Trail Pedestrian Bridge Feasibility Study	60,000	-	-	-	-	60,000
CP278P	CiCo Park Improvements	-	8,500,000	-	-	-	8,500,000
CP409P*	Linear Trail: Animal Shelter Trailhead	-	16,000	-	-	-	16,000
CP238P*	Blue River Access: Restroom & Lights	-	-	16,000	-	-	16,000
CP374P*	Warner Park: Ravine Bridge	-	-	68,000	-	-	68,000
CP306P*	Casement Trail: Knox/Allen to Brookmont	-	-	-	125,000	-	125,000
CP416P	Linear Trail: Replace Low-Water Crossing	-	-	-	450,000	-	450,000
CP307P	Seth Child Commons Trail Connection	-	-	-	-	200,000	200,000
CP308P	Marlatt Trail: Denison to Browning (Design)	-	-	-	-	150,000	150,000
<b>Total</b>		<b>335,000</b>	<b>8,516,000</b>	<b>84,000</b>	<b>575,000</b>	<b>350,000</b>	<b>9,860,000</b>

\*Project funded from multiple sources

## SPECIAL STREET AND HIGHWAY (SS&H) FUND

Special Street and Highway revenue is derived from the motor vehicle fuel taxes collected by the State and Kansas and then apportioned to the various cities and counties across the State. Manhattan uses this fund as a revenue source to implement the pavement management program as well as to fund projects such as the ones proposed below.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Special Street & Highway Fund	\$0	\$0	\$0	\$0	\$242,550	\$242,550



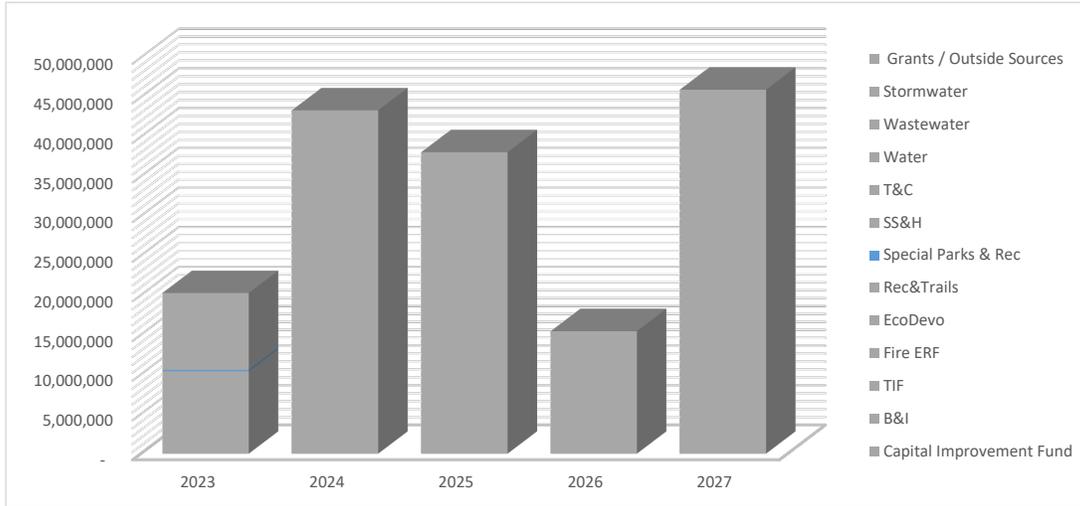
5-Year Project Listing							
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
EN008P*	Bluemon expansion	-	-	-	-	200,000	200,000
EN031P*	Gary Ave & K-113 - New Traffic Signal	-	-	-	-	42,550	42,550
<b>Total</b>		-	-	-	-	<b>242,550</b>	<b>242,550</b>

\*Project funded from multiple sources

## SPECIAL PARKS AND RECREATION FUND

Revenues for the Special Parks and Recreation Fund are derived from one third (1/3) of all liquor tax money received by the City from the State of Kansas. In accordance with State law, these revenues must be received in this fund and must be used for park and recreation purposes.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Special Parks & Recreation Fund	\$175,000	\$0	\$0	\$0	\$0	\$175,000



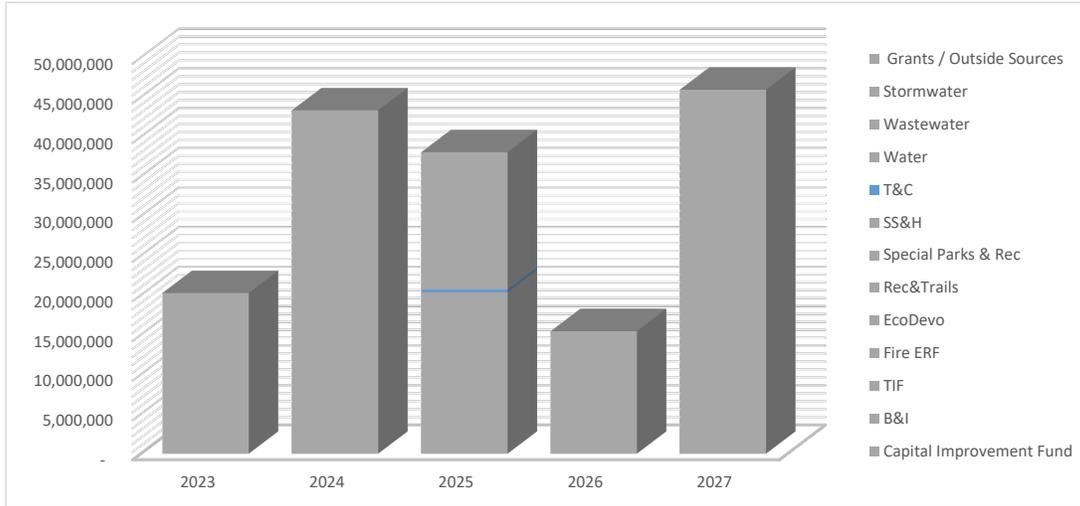
5-Year Project Listing							
Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
RC063P*	City Hall: Customer Service Counter Renovation	25,000	-	-	-	-	25,000
CP406P	Comprehensive Parks & Rec Master Plan	150,000	-	-	-	-	150,000
<b>Total</b>		<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>

\*Project funded from multiple sources

## TOURISIM AND CONVENTION PROMOTION FUND

Revenue to this fund is derived from the City's motel/hotel Transient Guest Tax (TGT). This fund finances tourism and convention activities that are coordinated and managed by the Chamber of Commerce, as well as promotion of the Discovery Center. Most monies are turned over the the Chamber of Commerce for tourism and convention purposes. Some funds are retained and are able to be used for City programs and projects.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Tourism & Convention Promotion Fund	\$0	\$0	\$335,000	\$0	\$0	\$335,000



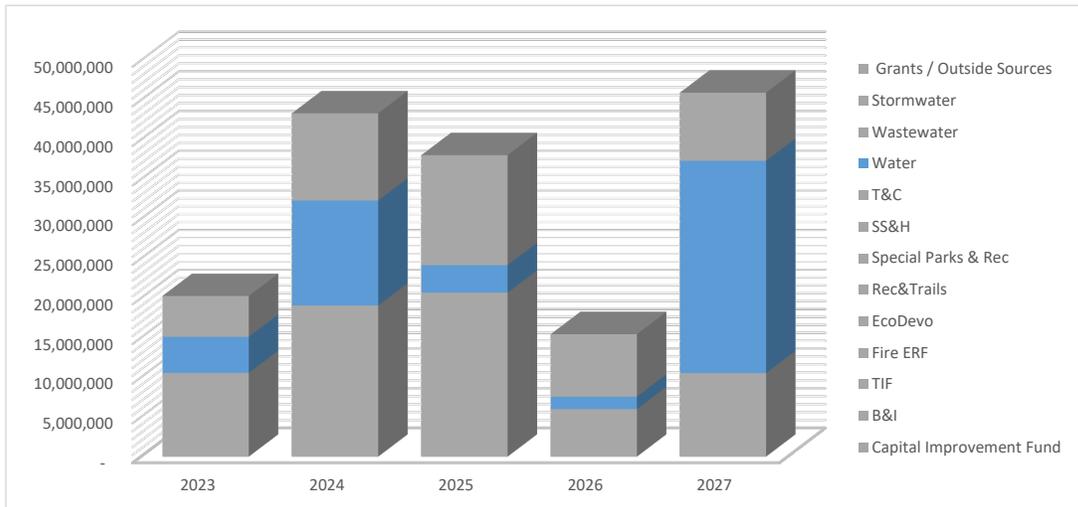
### 5-Year Project Listing

Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
RC053P	Anneberg Twin Oaks: Replace Turf	-	-	335,000	-	-	335,000
<b>Total</b>		-	-	<b>335,000</b>	-	-	<b>335,000</b>

## WATER FUND

The Water fund revenue sources are generated from monthly user fees and can be used only for specific improvements to the Water utilities. The projects proposed below are part of long-term internal staff plans in alignment with long-term revenue forecasts.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Water Fund	\$4,550,000	\$13,235,000	\$3,463,000	\$1,565,000	\$26,775,000	\$49,588,000



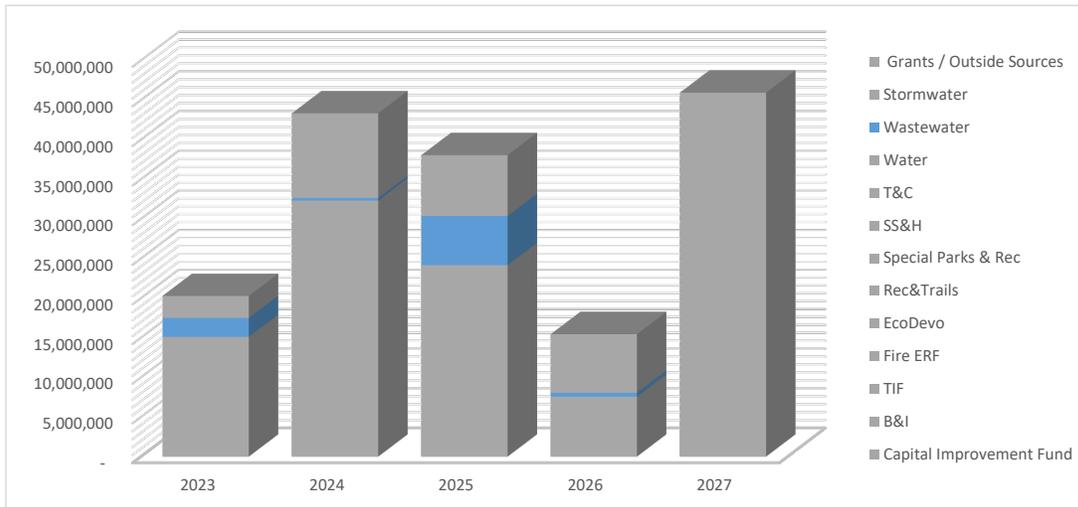
### 5-Year Project Listing

Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
WA210P	WTP Wellfield Expansion	4,000,000	-	-	-	-	4,000,000
WA183P	Replace Water Main - Denison Ave N. of Claflin	200,000	-	-	-	-	200,000
WA184P	New Water Main - Knox Lane	180,000	-	-	-	-	180,000
WA248P	WTP Corrosion Control Study	50,000	-	-	-	-	50,000
WA250E	WTP Wellfield VFD Expansion	120,000	-	-	-	-	120,000
WA147P	Northwest Transmission Main Phase 3	-	3,585,000	-	-	-	3,585,000
WA233P	Ehlers Waterline Impr	-	400,000	-	-	-	400,000
WA234P	Northwest Zone Water Tower	-	8,500,000	-	-	-	8,500,000
WA212P	WTP Basin No. 1 Solids Recirculation Pump	-	100,000	-	-	-	100,000
WA240P	Wellfield Lighting and Security Impr	-	250,000	-	-	-	250,000
WA241P	Filter Influent Control Valve Replacement	-	200,000	-	-	-	200,000
WA246P	Enterprise Business Continuity Plan	-	100,000	-	-	-	100,000
WA249P	WTP High Service Pump Station Access Bay	-	100,000	-	-	-	100,000
WA148P	Northwest Transmission Main Phase 4	-	-	2,033,000	-	-	2,033,000
WA176P	Scenic Drive Booster Pump Station	-	-	900,000	-	-	900,000
WA185P	Replace Water Main - Ridge Dr	-	-	250,000	-	-	250,000
WA197P	Waters Street Waterline Impr	-	-	55,000	-	-	55,000
WA198P	City Park Waterline Impr	-	-	150,000	-	-	150,000
WA245P	Water Main Assessment & Repl Program	-	-	75,000	-	-	75,000
WA160P	Elaine - Todd Neighborhood Water Main Impr	-	-	-	500,000	-	500,000
WA217P	Bluemont Ave Waterline Impr	-	-	-	445,000	-	445,000
WA254P	Hunting Ave Part 2 Waterline Impr	-	-	-	200,000	-	200,000
WA199P	16th and Leavenworth St Waterline Impr	-	-	-	55,000	-	55,000
WA215P	Tamarron Terr Waterline Impr	-	-	-	150,000	-	150,000
WA216P	Delaware, 18th, & Rock Hill Waterline Impr	-	-	-	215,000	-	215,000
WA247P	Cybersecurity & Physical Security Impr	-	-	-	-	375,000	375,000
WA256P	Ft Riley & Fair Lane Waterline Impr	-	-	-	-	400,000	400,000
WA257P	College Acres Neighborhood Waterline Impr	-	-	-	-	2,000,000	2,000,000
WA273P	WTP Pump Station and Clearwell Upgrades	-	-	-	-	24,000,000	24,000,000
<b>Total</b>		<b>4,550,000</b>	<b>13,235,000</b>	<b>3,463,000</b>	<b>1,565,000</b>	<b>26,775,000</b>	<b>49,588,000</b>

## WASTEWATER FUND

The Wastewater fund revenue sources are generated from monthly user fees and can be used only for specific improvements to the Wastewater utilities. The projects proposed below are part of long-term internal staff plans in alignment with long-term revenue forecasts.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Wastewater Fund	\$2,380,000	\$325,000	\$6,200,000	\$500,000	\$0	\$9,405,000



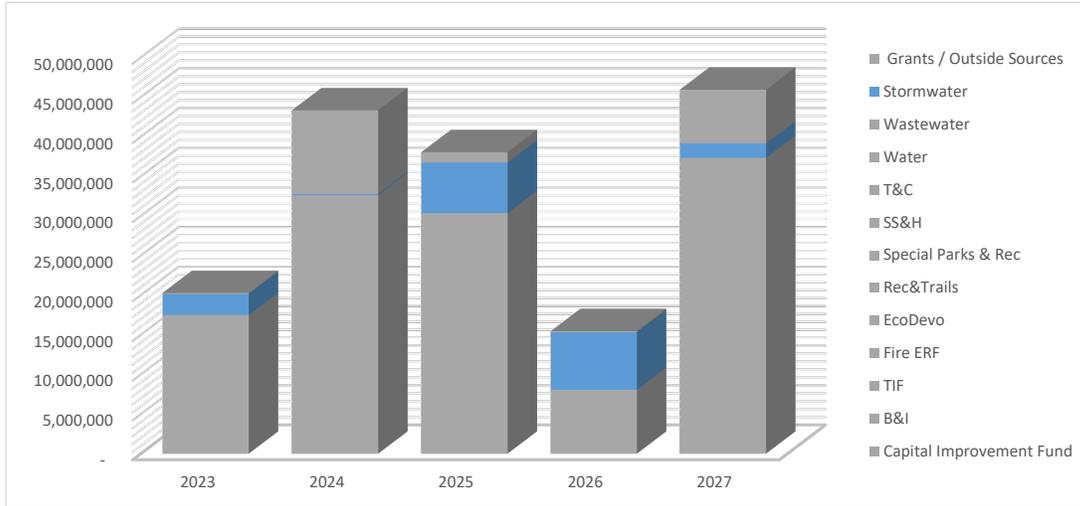
### 5-Year Project Listing

Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
WW183P	US24 54 Inch Sanitary Sewer Inceptor	1,000,000	-	-	-	-	1,000,000
WW186P	Wildcat Creek Lift Station Forcemain Extension	400,000	-	-	-	-	400,000
WW204P	WWTP Septic Dump Station and Holding Tank	350,000	-	-	-	-	350,000
WW193E	Purchase WWTP Replacement UV Bulbs	120,000	-	-	-	-	120,000
WW211P	WWTP Aeration Basin Diffuser Replacement	130,000	-	-	-	-	130,000
WW215P	WWTP Biosolids Farm Tractor Storage Building	50,000	-	-	-	-	50,000
WW226E	Upgrade WWTP SCADA PLC and Cellular Modems	150,000	-	-	-	-	150,000
WW229P	Harris Add and College Hts Rd San Sewer Repl	180,000	-	-	-	-	180,000
WW092E	Repl 2004 Lagoon Dredge & Shore Controls	-	225,000	-	-	-	225,000
WW219E	WWTP MLR/RAS Pump Station Mech. Seal Install	-	100,000	-	-	-	100,000
WW203P	WWTP Original Final and Aeration Basin Upgrades	-	-	2,000,000	-	-	2,000,000
WW227P	Sanitary Sewer Trunk Main Impr - Phase 1	-	-	2,000,000	-	-	2,000,000
WW233P	Aggieville Downstream Sewer Impr	-	-	2,000,000	-	-	2,000,000
WW223P	WCLS and EVLS HVAC Impr	-	-	200,000	-	-	200,000
WW199P	Purchase New Biosolids Farm Land - 55 acres	-	-	-	500,000	-	500,000
<b>Total</b>		<b>2,380,000</b>	<b>325,000</b>	<b>6,200,000</b>	<b>500,000</b>	<b>-</b>	<b>9,405,000</b>

## STORMWATER FUND

The Stormwater fund revenue sources are generated from monthly user fees and can be used only for specific improvements to the Stormwater utilities. The projects proposed below are part of long-term internal staff plans in alignment with long-term revenue forecasts.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Stormwater Fund	\$2,650,000	\$150,000	\$6,371,000	\$7,260,000	\$1,800,000	\$18,231,000



### 5-Year Project Listing

Project Number	Project Name	2023	2024	2025	2026	2027	Estimated Cost
SW103P	Casement Road Stormsewer	2,500,000	-	-	-	-	2,500,000
CD028P	Floodplain Management & Mitigation	150,000	150,000	150,000	150,000	150,000	750,000
SW005P	Clafin Culvert	-	-	346,000	-	-	346,000
SW028P	Kearney/3rd St Outfall	-	-	5,525,000	-	-	5,525,000
SW097P	Master Plan Study, Levee Pump Stations	-	-	350,000	-	-	350,000
SW055P	Middle Kearney Stormwater Impr	-	-	-	7,000,000	-	7,000,000
SW031P	Anderson Grandview Culverts	-	-	-	110,000	-	110,000
SW012P	New West Butterfield	-	-	-	-	250,000	250,000
SW061P	CiCo Tributary Stabilization	-	-	-	-	1,400,000	1,400,000
<b>Total</b>		<b>2,650,000</b>	<b>150,000</b>	<b>6,371,000</b>	<b>7,260,000</b>	<b>1,800,000</b>	<b>18,231,000</b>

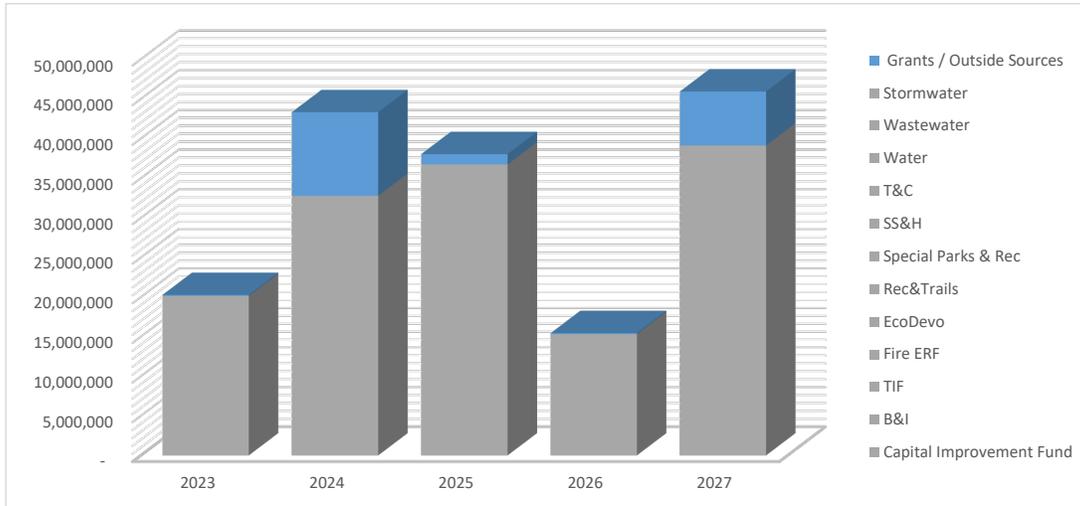
## GRANTS AND OTHER OUTSIDE SOURCES

**Surface Transportation Program (STP)** - These funds are competitive and are provided by the Federal Highway Administration. Projects must align with State STP Committee Priorities.

**Federal Aviation Administration (FAA)** - The FAA provides grant funding through its Airport Improvement Program. FAA funded projects are already approved by the FAA, generally at a 90/10 FAA/City split.

**Federal and State Grants** - Varied revenue received from the federal and State governments under an administrative agreement to provide financial assistance for specified programs or federal and State supported projects.

Funding Source	2023	2024	2025	2026	2027	5-Year Total
Grants and Outside Sources	\$125,000	\$10,540,000	\$1,304,330	\$125,000	\$6,808,200	\$18,902,530



## 5-Year Project Listing

Project Number	Project Name - Outside Source	2023	2024	2025	2026	2027	Estimated Cost
EN119P*	Fort Riley Boulevard sidewalk/Valley Drive - <b>STP</b>	125,000	-	-	-	-	125,000
AP056P*	Taxiway A Reconstruction - <b>FAA</b>	-	10,476,000	-	-	-	10,476,000
CP409P*	Linear Trail: Animal Shelter Trailhead - <b>Grant</b>	-	64,000	-	-	-	64,000
EN043P*	Upgrade Knox from Casement to N.E. Park - <b>STP</b>	-	-	375,000	-	-	375,000
CP238P*	Blue River Access: Restroom & Lights - <b>Grant</b>	-	-	64,000	-	-	64,000
CP374P*	Warner Park: Ravine Bridge - <b>Grant</b>	-	-	272,000	-	-	272,000
EN010P	Hylton Heights & Claflin Turn Lanes - <b>Grant/STP</b>	-	-	300,000	-	-	300,000
EN065P	Amherst / K-113 Intersection - <b>Grants/STP</b>	-	-	293,330	-	-	293,330
CP306P*	Casement Trail: Knox/Allen to Brookmont - <b>Grant</b>	-	-	-	125,000	-	125,000
AP085P*	East Ramp Reconstruction and Lighting - <b>FAA</b>	-	-	-	-	4,455,000	4,455,000
AP084P*	Reconstruct Taxiway E - <b>FAA</b>	-	-	-	-	1,548,000	1,548,000
WA247P	Cybersecurity & Physical Security Impr - <b>Grant</b>	-	-	-	-	375,000	375,000
EN031P*	Gary Ave & K-113 - New Traffic Signal - <b>STP</b>	-	-	-	-	170,200	170,200
TR022P	Poyntz & Juliette Traffic Signal Upgrade - <b>STP</b>	-	-	-	-	200,000	200,000
TR032P	Juliette / K-18 Phase 2 Left Turn Signal - <b>Grant</b>	-	-	-	-	60,000	60,000
<b>Total</b>		<b>125,000</b>	<b>10,540,000</b>	<b>1,304,330</b>	<b>125,000</b>	<b>6,808,200</b>	<b>18,902,530</b>

\*Project funded from multiple sources

**2023 -2027**

**Capital Improvement Program**

**Project Details**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Sunset Cemetery: Block 10  
Drainage Improvements

**PROJECT NUMBER:** CP408P

**MANAGING DEPARTMENT:** Parks & Recreation  
City Parks

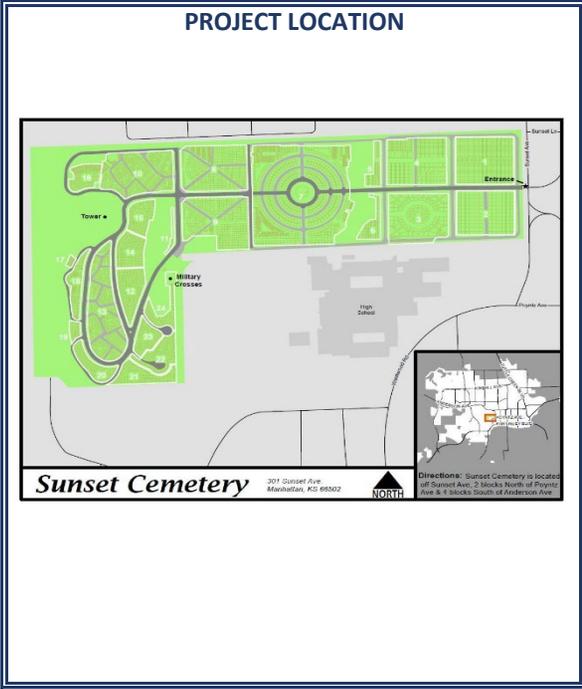
**PROJECT INITIATION SCHEDULE:**  
Construction: 2023

**PROJECT DESCRIPTION:** This project will improve stormwater drainage on the north side of Block 10 within Sunset Cemetery. The project includes installation of catch basin inlets and additional drainpipe on the north side of block 10, as well as mill and overlay repairs to address existing runoff damage to road north of block 10. Failure to complete this project could result in impact to existing burials and continued destruction of roadways and trails within the cemetery.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction / Maintenance Construction	\$95,000				
<b>Total</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$95,000				
<b>Total</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$95,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

Unquantified anticipated reduction in operating maintenance expenditures upon completion.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Training Facility Master Plan

**PROJECT NUMBER:** FR063P

**MANAGING DEPARTMENT:** Fire

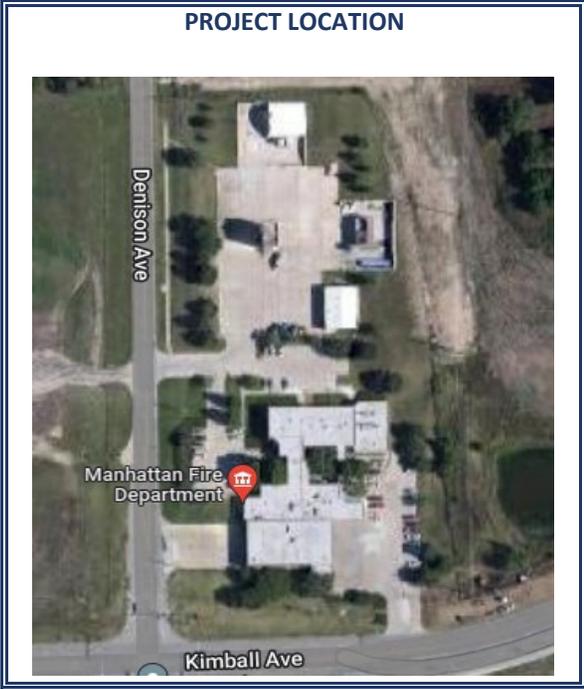
**PROJECT INITIATION SCHEDULE:**  
 Planning/Design 2023

**PROJECT DESCRIPTION:** Architectural, engineering, and design services for Phase I of MFD Training Center. Phase I includes master plan with map and phasing plan. Kansas State University has interest in ending the lease for the training area that is on the north end of the fire department located at Kimball and Denison. An RFQ will be issued to select a firm to identify size, training needs, possible locations and possible partnership opportunities.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design	\$125,000				
<b>Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$125,000				
<b>Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$125,000**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

The plan will have no operating budget impact. The impact of possible future City Fire facilities would need to be determined with more information from this plan.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Pool Surge Tank Stabilization

**PROJECT NUMBER:** RC061P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

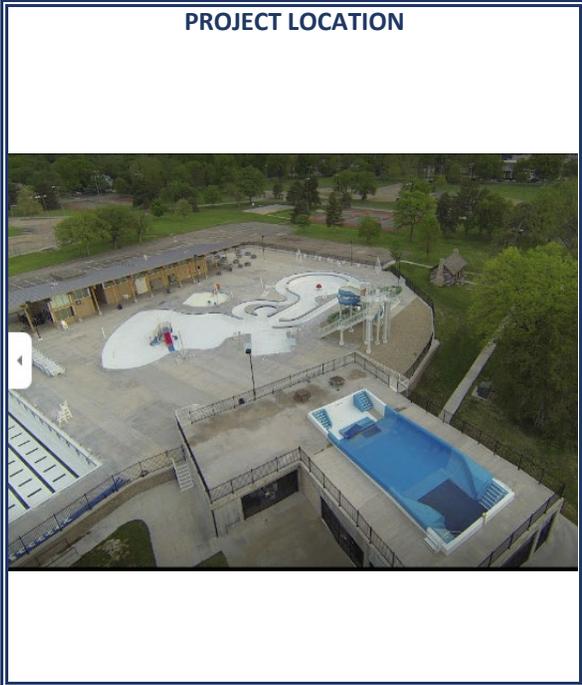
**PROJECT INITIATION SCHEDULE:**  
Planning/Design 2023

**PROJECT DESCRIPTION:** This project will engage the pool designers and engineers to review the current facility against the as-built drawings to determine what portions of the pool infrastructure are moving. The potential problem may be attributed to the broken deck water service line, which over time softened or eroded the base material under that corner of the pool. Once the issue and potential cause(s) are determined the repairs will be designed and contracted.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$100,000**

**PROJECT CATEGORY**  
**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget. Project would mitigate potential costs of emergency repairs.

**Total**                      **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Pool Slide Renovations

**PROJECT NUMBER:** RC052P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

**PROJECT INITIATION SCHEDULE:**  
Maintenance 2023

**PROJECT DESCRIPTION:** Waterpark slides are reviewed annually and generally require a full interior and exterior renovation every 7-10 years. A full inspection of each slide needs to occur, any repairs completed, the exteriors prepped and painted, the interiors will require new gel coat and waxing and each seam will need sealant. One project will complete the required work for all three slides within City Waterpark.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>

**PROJECT LOCATION**



The block contains two photographs of waterpark slides. The left photo shows a blue and white spiral slide. The right photo shows a red slide. Below the photos is a map of Manhattan City Park Swimming Pool, with a red pin indicating the location. The map shows surrounding streets: N 15th St, N Park Rd, Central Park Rd, Osage St, Leavenworth St, Humboldt St, and Povntz Ave.

PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$100,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget. Renovation will help prevent the need for a full replacement.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Splash Park Recirculation /  
Stingray Re-use Phase 1

**PROJECT NUMBER:** CP466P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

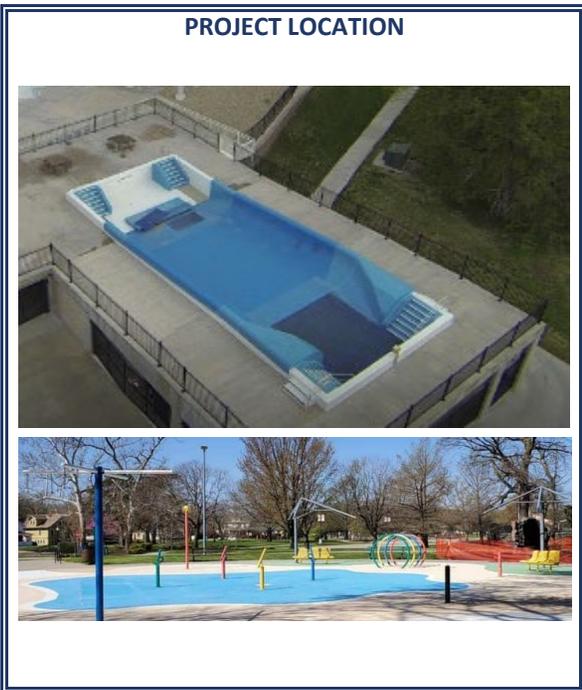
**PROJECT INITIATION SCHEDULE:**  
Construction: 2023

**PROJECT DESCRIPTION:** A 2022 study determined that the discontinued Stingray infrastructure could be utilized as a recirculating system for the Splash Park. Phase 1 includes removal of components not required and installation of the additional connections required to make the Splash Park a closed recirculating system. This would bring the Splash Park into the same operational functions as all other waterparks in the City including UV treatment. The Stingray would be permanently closed in this phase.

**PLANNING DOCUMENT SOURCE:** Staff have engaged original pool designer and anticipate a plan to be complete in 2022.

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction / Maintenance Construction	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$200,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

Recirculation of water would save the City an estimated \$5,000 per year. These savings would occur within the Water Fund.

<b>Total</b>	<b>(\$5,000)</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace Floor and Entry Way at Fire Station HQ

**PROJECT NUMBER:** FR020P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Construction: 2023

**PROJECT DESCRIPTION:** 2023 Phase 1 - The front entry way and foyer replaced. The roof will be replaced with a metal roof, the storefront glass will be replaced and new floor coverings installed. 2024 Phase 2 - Lecture Hall updated with new seating and floor coverings. 2025 Phase 3 - Replace chair lifts in the front foyer. 2026 Phase 4 - The floor coverings in the common areas and Risk Reduction offices will be replaced. 2027 Phase 5 - Replace floor coverings in the administration offices.

**PLANNING DOCUMENT SOURCE:** Requested in previous CIPs

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction / Maintenance	\$120,000	\$60,000	\$45,000	\$80,000	\$50,000
<b>Total</b>	<b>\$120,000</b>	<b>\$60,000</b>	<b>\$45,000</b>	<b>\$80,000</b>	<b>\$50,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$120,000	\$60,000	\$45,000	\$80,000	\$50,000
<b>Total</b>	<b>\$120,000</b>	<b>\$60,000</b>	<b>\$45,000</b>	<b>\$80,000</b>	<b>\$50,000</b>

**TOTAL PROJECT COST**

**\$355,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** EOC Upgrades

**PROJECT NUMBER:** FR075P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Furnishings 2023

**PROJECT DESCRIPTION:** First is a technology upgrade. This will include installation of a large screen at the front of the room and large monitors at each ESF function location. The system will also include new speakers for the room and a camera. The upgrades to the Lecture Hall will integrate with the EOC to allow us to conduct briefings in one room and broadcast to the other. The second part is adding partial walls and workspaces throughout the room and running electrical and network cables.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equip/Furnishings	\$170,000				
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$170,000				
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$170,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

Potential future maintenance costs are negligible.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Mobile Data Terminal Project

**PROJECT NUMBER:** FR073P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Equipment 2023

**PROJECT DESCRIPTION:** Install a mobile data terminal in all first out units. Each unit will have an in-vehicle computer interconnected with the Riley County Dispatch Computer Aided Dispatch (CAD) system. The upgraded technology will allow responding units to receive call note in real time. It will also move all non-emergent and routine radio traffic to a digital text format. Project will consist of all software licensing for mobile units, computers for tablets, mounts, in-vehicle Wi-Fi and routers.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment	\$170,000				
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$170,000				
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$170,000**

**PROJECT CATEGORY**

City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**

Annual software licensing and maintenance.

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**Total**                      **\$15,000**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Douglass Center Annex Renovations

**PROJECT NUMBER:** CP316P

**MANAGING DEPARTMENT:** Parks & Recreation  
Douglass Center

**PROJECT INITIATION SCHEDULE:**  
Construction 2023

**PROJECT DESCRIPTION:** Potential upgrades are anticipated to include restroom renovations for ADA compliance; renovation of an existing kitchen for program and community use; mechanical, electrical, and plumbing upgrades; and other facility repairs.

**PLANNING DOCUMENT SOURCE:** Parks & Rec Strategic Facility Improvement Plan (2015)

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design	\$20,000				
Construction	\$115,000				
<b>Total</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$135,000				
<b>Total</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$135,000**

**PROJECT CATEGORY**  
**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**  
No operating budget impact.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Douglass Center Annex Roof Replacement

**PROJECT NUMBER:** CP316P

**MANAGING DEPARTMENT:** Parks & Recreation  
Douglass Center

**PROJECT INITIATION SCHEDULE:**  
Construction 2023

**PROJECT DESCRIPTION:** The pitched roof was last replaced in 1993. The flat roofs were last partially replaced in 2001. These roofing systems have met or exceeded their anticipated 20-year lifespans and should be replaced.

**PLANNING DOCUMENT SOURCE:** Parks & Rec Strategic Facility Improvement Plan (2015)

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Construction	\$50,000				
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$50,000				
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$50,000**

**PROJECT CATEGORY**  
**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**  
No operating budget impact.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Hall Parks & Rec Customer Service Counter Renovation

**PROJECT NUMBER:** RC063P

**MANAGING DEPARTMENT:** Parks & Recreation

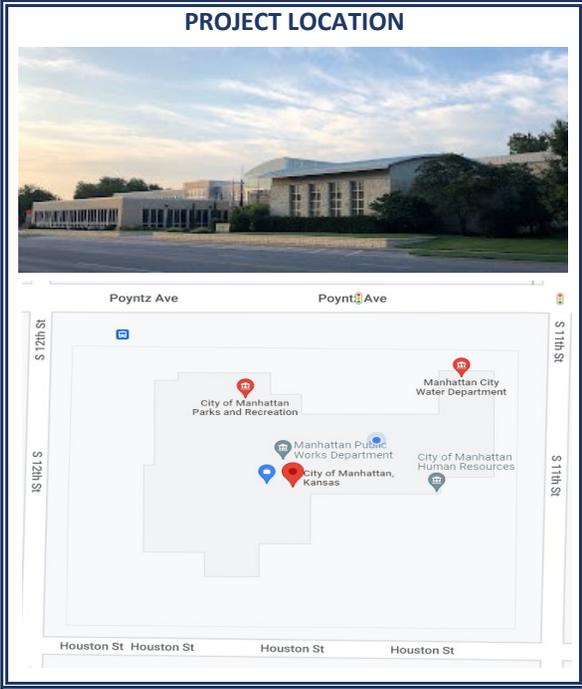
**PROJECT INITIATION SCHEDULE:**  
Construction 2023

**PROJECT DESCRIPTION:** The current configuration of the Parks and Recreation front counter requires customers to come in to the secure area of City Hall to conduct daily business and complete various transactions with Parks & Rec staff. This project would address a renovation or expansion of the customer service area to allow the public to access the Parks & Recreation counter without coming into the secure area of the building.

**PLANNING DOCUMENT SOURCE:** Internal Staff 10-year Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design	\$25,000				
Construction	\$75,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund	\$75,000				
Special Parks & Recreation Fund	\$25,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$100,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No operating budget impact.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Firehouse #1HVAC Replacement

**PROJECT NUMBER:** FR066P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Equipment 2024

**PROJECT DESCRIPTION:** Replace 6 existing roof top units in HVAC system for the operations side of the facility. The existing roof top units use the old refrigerant that is extremely expensive and obsolete. The units are over 15 years old and are costing more in maintenance on an annual basis.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment		\$55,000			
<b>Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$55,000			
<b>Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$55,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No ongoing budget impact.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Headquarters Roof Replacement

**PROJECT NUMBER:** FR065P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** Replace existing roofing over the operations and administration side of the Headquarters facility. The existing roofing is over 20 years old and has numerous leaks. The roof has been patched and repaired numerous times.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$270,000			
<b>Total</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$270,000			
<b>Total</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$270,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** CiCo Pool Slide Renovations

**PROJECT NUMBER:** RC056P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

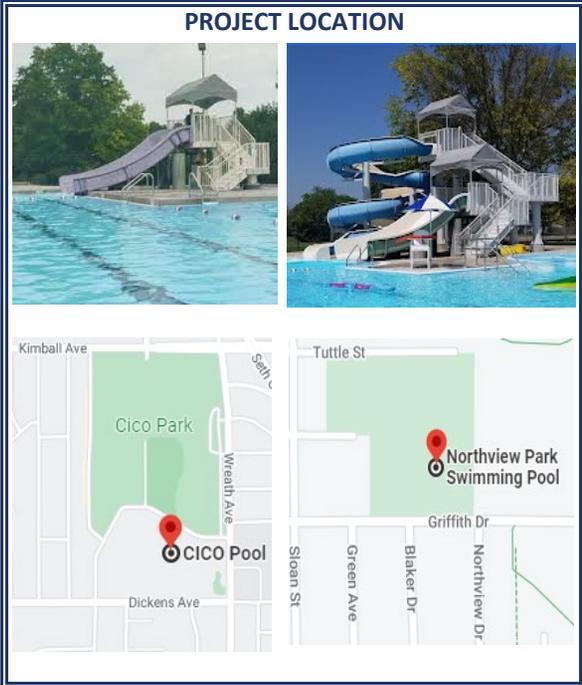
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2024

**PROJECT DESCRIPTION:** Waterpark slides are reviewed annually and generally require a full interior and exterior renovation every 7-10 years. A full inspection of each slide needs to occur, any repairs completed, the exteriors prepped and painted, the interiors will require new gel coat and waxing and each seam will need sealant. One project will complete the required work for all six slides within Northview and CiCo Waterparks.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance		\$180,000			
<b>Total</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$180,000			
<b>Total</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$180,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget. Renovation will help prevent the need for a full replacement.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Stingray Deck Phase 2 Re-Use Improvements

**PROJECT NUMBER:** RC055P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

**PROJECT INITIATION SCHEDULE:**

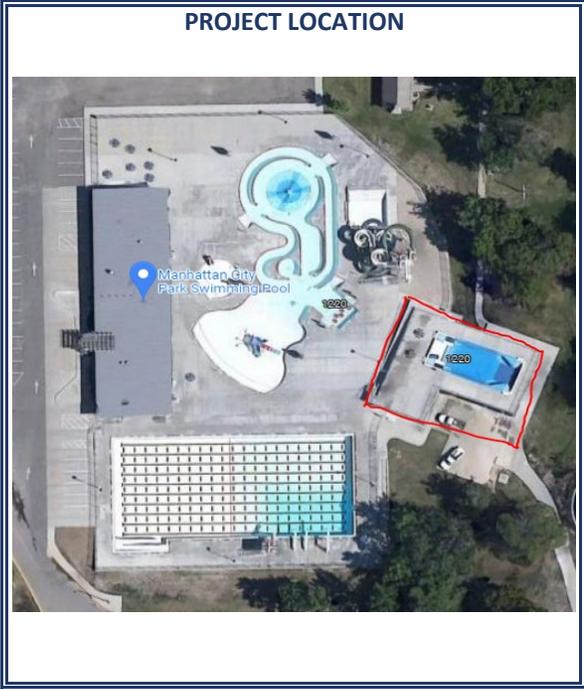
Design	2024
Construction	2024

**PROJECT DESCRIPTION:** This second phase of the project seeks to repurpose the deck area on top of the closed Stingray site for another waterpark use. Due to the re-use of the Stingray infrastructure to recirculate the splash park water (CP466P) the space within the waterpark is also available for re-use. Final design and construction of amenities will be completed in this phase.

**PLANNING DOCUMENT SOURCE:** Staff have engaged original pool designer and anticipate a plan to be complete in 2022.

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Design/Construction		\$200,000			
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$200,000			
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$200,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

There may be minimal maintenance for additional facility structure. Anticipated reduction in 2 waterpark seasonal staff as well as potential rental space lead to anticipated net zero budget impact.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Fund/Implement Bicycle and Pedestrian Systems Plan

**PROJECT NUMBER:** CD030P

**MANAGING DEPARTMENT:** Community Development

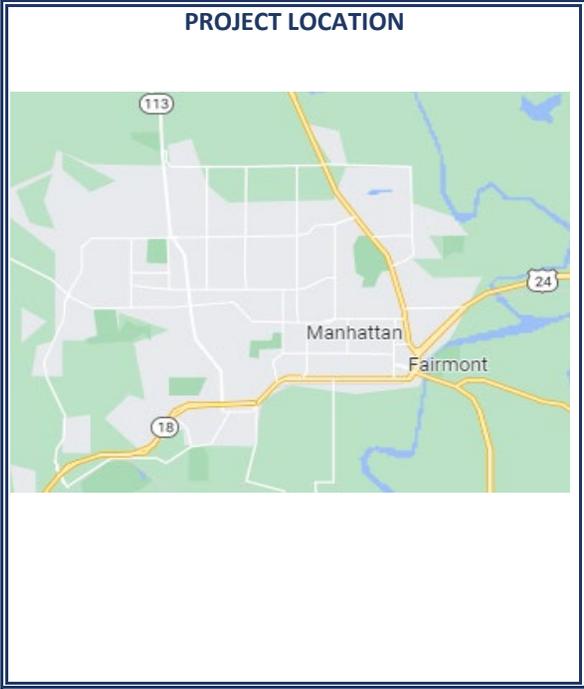
**PROJECT INITIATION SCHEDULE:**  
 Planning/Design 2024

**PROJECT DESCRIPTION:** Provide a dedicated annual funding source to implement bicycle and pedestrian infrastructure improvements as identified in the Bicycle & Pedestrian Systems Plan. Implementation will be coordinated with various construction projects being carried out by the Public Works and Parks & Recreation Departments.

**PLANNING DOCUMENT SOURCE:** Bicycle & Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design		\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**TOTAL PROJECT COST**

**\$400,000**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Annual per mile costs associated with maintaining bicycle and pedestrian lanes and pathways include striping, sweeping and signage. Will need more information on specific projects to estimate impact.

<b>Total</b>	<b>TBD</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Firehouse #2 Expansion and Remodel

**PROJECT NUMBER:** FR027P

**MANAGING DEPARTMENT:** Fire

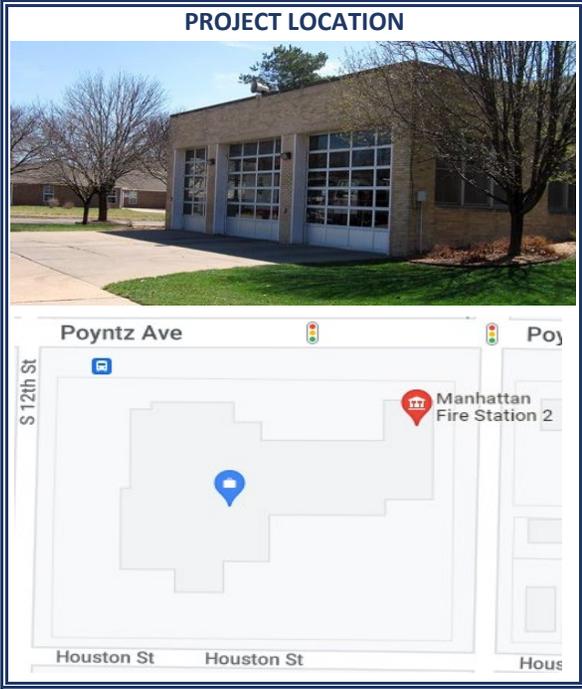
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** addition to the 1st floor of the firehouse to allow usable living space for personnel assigned to Firehouse #2. The firehouse was remodeled in 1997 with the expansion and update at City Hall. With the addition of RCEMS personnel, the amount of living space is not suitable for the daily operations of 6-7 personnel. Plan to work with RCEMS for partial funding or cost share.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$200,000			
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$200,000			
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$200,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Sunset Cemetery Sexton House  
ADA Renovations

**PROJECT NUMBER:** CP412P

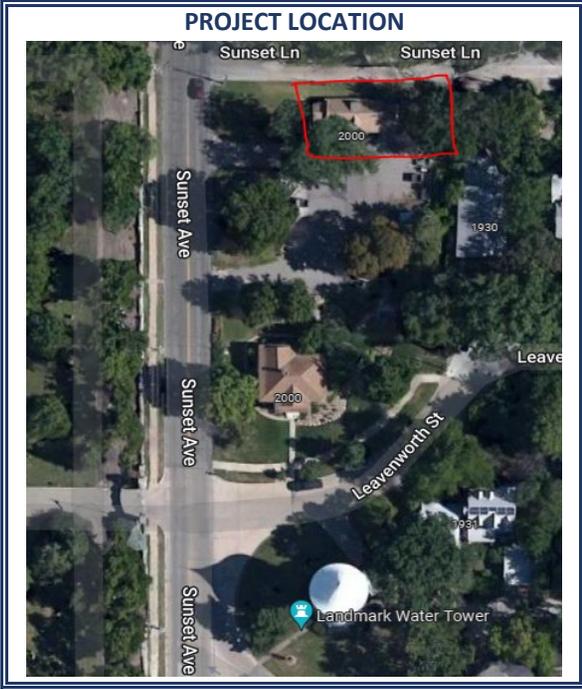
**MANAGING DEPARTMENT:** Parks & Recreation  
Cemeteries

**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** Renovations to the Sexton House are based upon the findings of the Historic Buildings: Architectural Study completed in 2022/2023. The study looked at ongoing and future uses of the structure, structural and utility needs as well as ADA needs. Accessibility adjustments are required for the 1st floor main level and the basement with access from the rear parking lot and from Leavenworth St.

**PLANNING DOCUMENT SOURCE:** Historic Buildings Architectural Study 2022/23

<b>STRATEGIC PLAN ALIGNMENT:</b>	1. A Well-Run City and Connected Government	<b>X</b>
	2. An Enhanced Network of Infrastructure	
	3. A Strong Sense of Place	<b>X</b>
	4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$125,000			
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$125,000			
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$125,000**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Hall South Entry Pedestrian Pavement Replacement

**PROJECT NUMBER:** BM016P

**MANAGING DEPARTMENT:** Parks & Recreation  
Building Maintenance

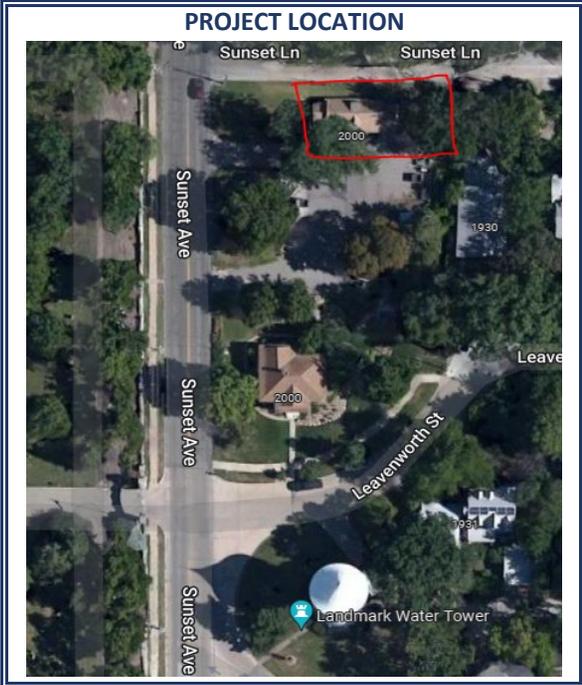
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** This project would redesign the east entry to City Hall and the south entry to Peace Memorial Auditorium (PMA). The project will remove the deteriorating/failing concrete pavement, steps, ADA ramps, handrails, and planters, and construct new sidewalks, steps, and ramps, possibly in a new configuration. This project would also address an issue with a roof drain from PMA that drains directly onto one of the ADA ramps.

**PLANNING DOCUMENT SOURCE:** ADA Transitions Plan 2022

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$90,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Firehouse #1 Improvements

**PROJECT NUMBER:** FR067P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** Update Firehouse #1. Replace existing flooring on the operations side of the facility, as well as kitchen improvements. The flooring is original to the facility, and is over 35 years old. It has exceeded its expected useful life. The kitchen countertops are deteriorating and need to be replaced.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction / Maintenance		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$90,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Blue Earth Water Feature: Leaper Renovation

**PROJECT NUMBER:** CP411P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

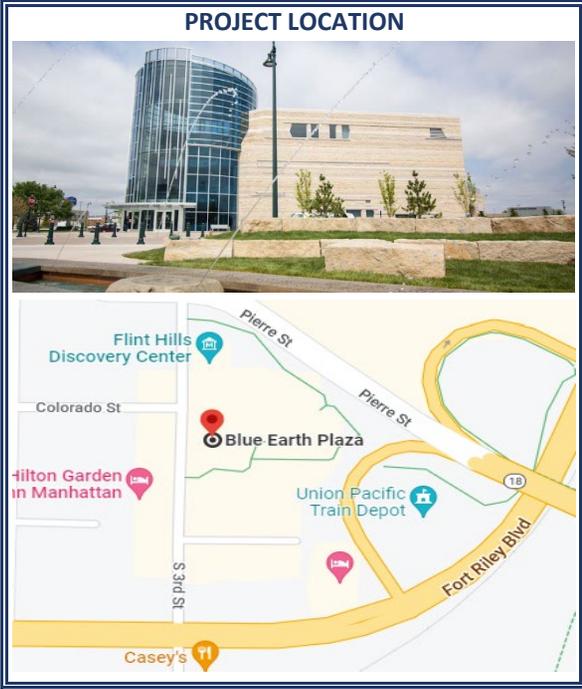
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** This project will engage the designers to review the feature and the leapers and provide a renovation project that continues the iconic look but provides an updated technology and feature components that meet the future needs of the site. The leapers are not fully operational as of 2022 while the remaining portions of the feature are.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$125,000			
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$125,000			
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$125,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Poyntz Avenue Corridor Plan

**PROJECT NUMBER:** CD035P

**MANAGING DEPARTMENT:** Community Development

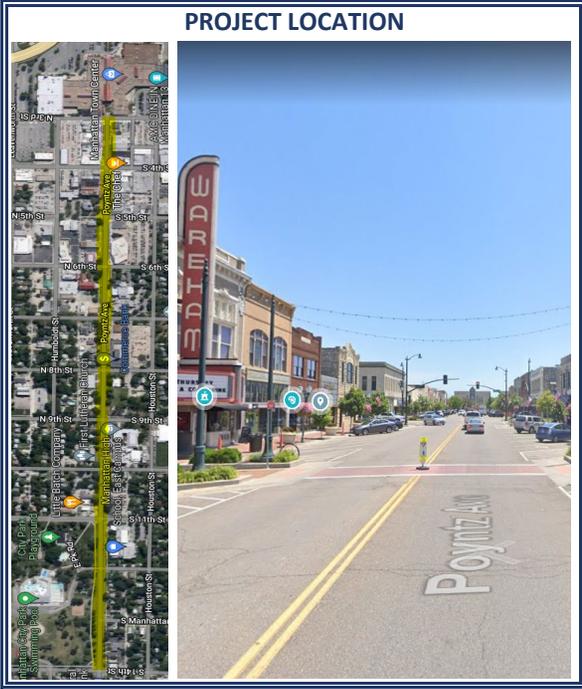
**PROJECT INITIATION SCHEDULE:**  
Design 2024

**PROJECT DESCRIPTION:** Hire consultant to design geometric, bicycle/pedestrian, drainage, and other improvements, based on a concurrent in-house update of the Poyntz Avenue Corridor Plan, extending from Juliette Avenue to Martin Luther King Jr. Drive, that will look at multi-modal safety and parking improvements, and land use.

**PLANNING DOCUMENT SOURCE:** Poyntz Avenue Corridor Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$90,000**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Burn Building Repair and Relocation

**PROJECT NUMBER:** FR063P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Maintenance 2025

**PROJECT DESCRIPTION:** Relocate the conex training system and burn building to the new training area located behind FH#3. Replace thermal panels and burn control equipment in burn building, as well as painting of exterior.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance			\$125,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund			\$125,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$125,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

This project will have no ongoing budget impact.

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**Total**                      **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Hall Cubicle / Carpet Replacement

**PROJECT NUMBER:** BM030P

**MANAGING DEPARTMENT:** Parks & Recreation  
Building Maint.

**PROJECT INITIATION SCHEDULE:**  
Equip/Furnishing 2025

**PROJECT DESCRIPTION:** This project is a multi-year project to replace staff cubicles and carpet at City Hall. The current cubicles and carpet installed in 1997 need replaced due to wear and tear. Parts for the existing cubicle system have also become obsolete. The project would incorporate functional, ergonomic workspaces to promote both workplace efficiency and employee health.

**PLANNING DOCUMENT SOURCE:** Organizational Excellence Initiative (OEI)

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equip/Furnishings			\$80,000	\$97,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$97,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund			\$177,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$177,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Last Mile Transportation Plan

**PROJECT NUMBER:** CD029P

**MANAGING DEPARTMENT:** Community Development

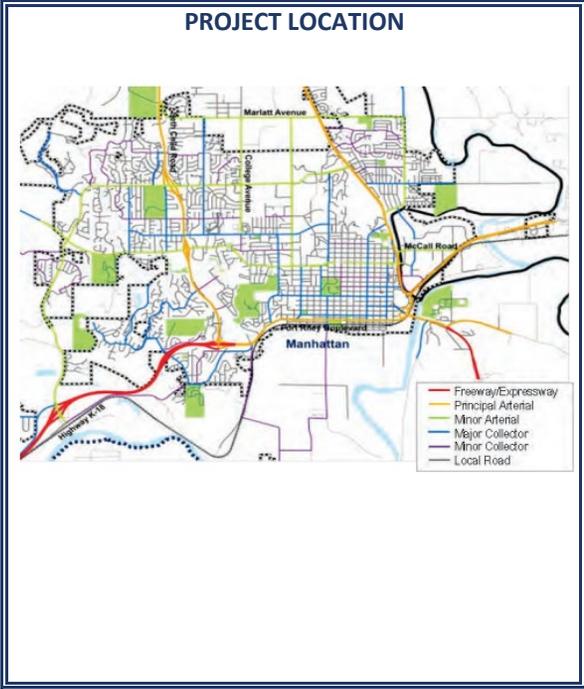
**PROJECT INITIATION SCHEDULE:**  
 Planning 2025

**PROJECT DESCRIPTION:** Partner with Public Works, Parks & Recreation, the Flint Hills Metropolitan Transportation Organization (MPO), and ATA Bus to hire a consultant to develop a plan that identifies underserved areas in the community and deficiencies in the multi-modal system and develop a plan to address last mile needs so that people can easily connect to the transit system, trails, and the parks system from their front door.

**PLANNING DOCUMENT SOURCE:** Strategic Plan, Manhattan Urban Area Comp Plan, Bike & Ped Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning			\$100,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund			\$100,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$100,000**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Anderson Avenue Corridor Design

**PROJECT NUMBER:** CD029P

**MANAGING DEPARTMENT:** Community Development

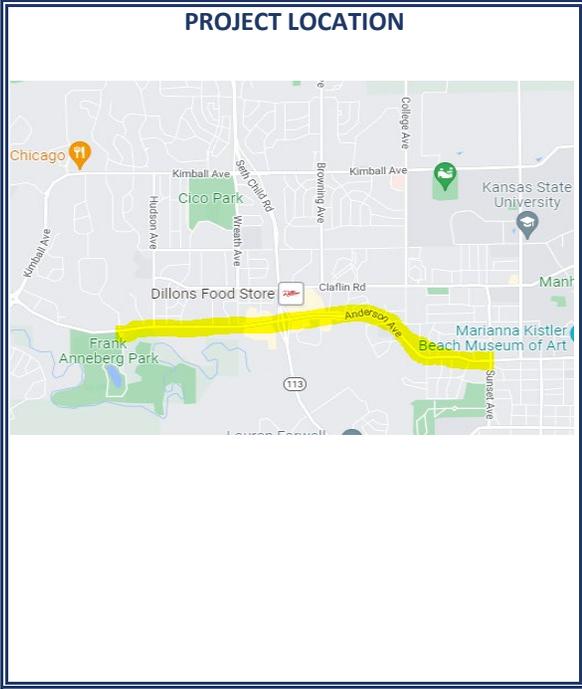
**PROJECT INITIATION SCHEDULE:**  
 Planning 2025

**PROJECT DESCRIPTION:** Hire consultant to design Anderson Corridor from Sunset Avenue to the Anneberg Park entrance to upgrade and incorporate pedestrian and bicycle safety improvements, along with any necessary geometrics, grading and drainage improvements. Investigate potential road diets from Sunset Ave. to Connecticut Avenue, and from Wreath Ave. to Anneberg Park.

**PLANNING DOCUMENT SOURCE:** Strategic Plan, Manhattan Urban Area Comp Plan, Bike & Ped Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning			\$100,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund			\$100,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$100,000**

**PROJECT CATEGORY**  
**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**  
 No impact to operating budget.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Pool: Paint Pool

**PROJECT NUMBER:** CP457P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

**PROJECT INITIATION SCHEDULE:**  
Maintenance 2026

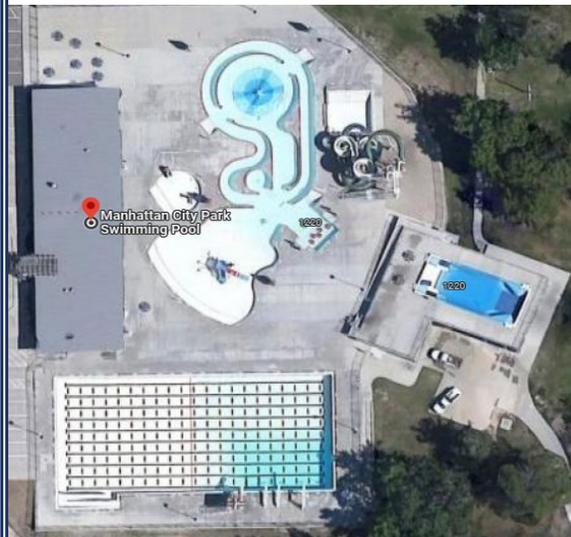
**PROJECT DESCRIPTION:** The pool is due for the regular maintenance of repainting required every 5-7 years. This project includes the painting of all bodies of water at the City Waterpark (Competition Pool, Drop Pool, Tot Pool, and Leisure Pool).

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Maintenance				\$120,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund				\$120,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$120,000**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Sunset Cemetery: Evergreen Road Replacement

**PROJECT NUMBER:** CP418P

**MANAGING DEPARTMENT:** Parks & Recreation Cemeteries

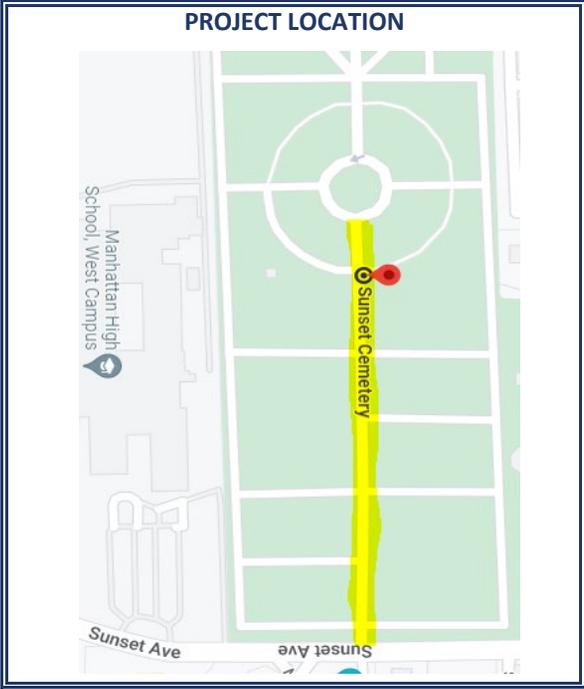
**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**PROJECT DESCRIPTION:** This project proposes the repair by means of mill and overlay of a section of the main road within Sunset Cemetery. The road starts at the entrance of the cemetery and continues west until the roundabout. This road section has deteriorated due to age and is the primary entrance into the cemetery for city staff and the public.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance				\$125,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund				\$125,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$125,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Park Shop Parking Lot Reconstruction

**PROJECT NUMBER:** CP415P

**MANAGING DEPARTMENT:** Parks & Recreation

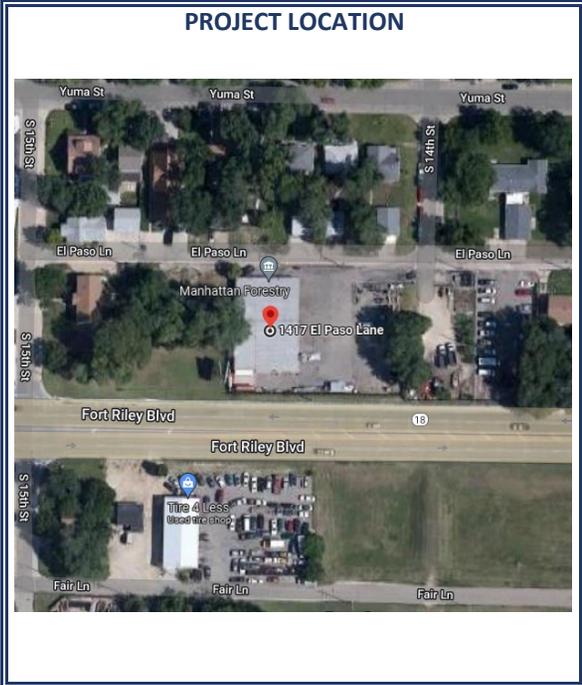
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2026

**PROJECT DESCRIPTION:** This asphalt millings parking lot is located at 1417 El Paso Lane and is used for daily business and equipment storage for the Parks division. This parking lot has very badly deteriorated. This project proposes the reconstruction of the parking lot with a new asphalt surface

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance				\$160,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund				\$160,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$160,000**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Sunrise Cemetery Office Interior Renovation

**PROJECT NUMBER:** CP417P

**MANAGING DEPARTMENT:** Parks & Recreation Cemeteries

**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**PROJECT DESCRIPTION:**

The Sunrise Cemetery office is the primary public access for conducting cemetery-related business and the primary office for the cemetery staff. This building is in need of renovation for updating ADA accessibility to current standards throughout, updating of the electrical wiring throughout the structure, renovations of floors, and general appearance of the public office.

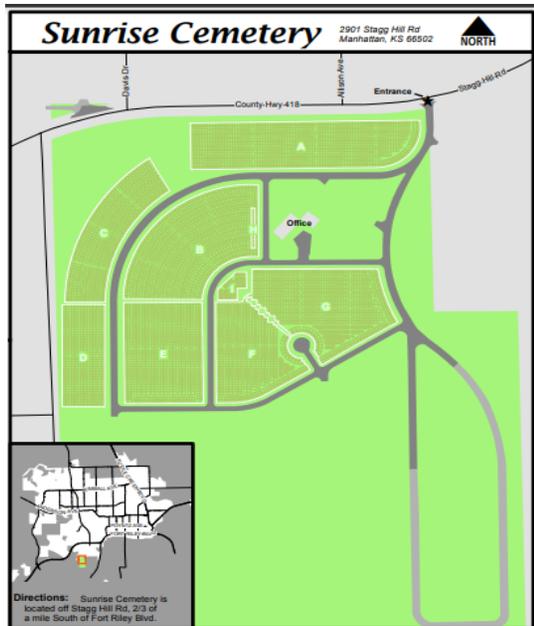
**PLANNING DOCUMENT SOURCE:**

Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

- |   |          |
|---|----------|
| 1. A Well-Run City and Connected Government | <b>X</b> |
| 2. An Enhanced Network of Infrastructure    |          |
| 3. A Strong Sense of Place                  |          |
| 4. A Strong and Diversified Local Economy   |          |

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance				\$75,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund				\$75,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$75,000</b>

<b>PROJECT CATEGORY</b>
<b>City Facilities &amp; Grounds</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>	
No impact to operating budget.	
<b>Total</b>	<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Update Housing Market Analysis

**PROJECT NUMBER:** CD033P

**MANAGING DEPARTMENT:** Community Development

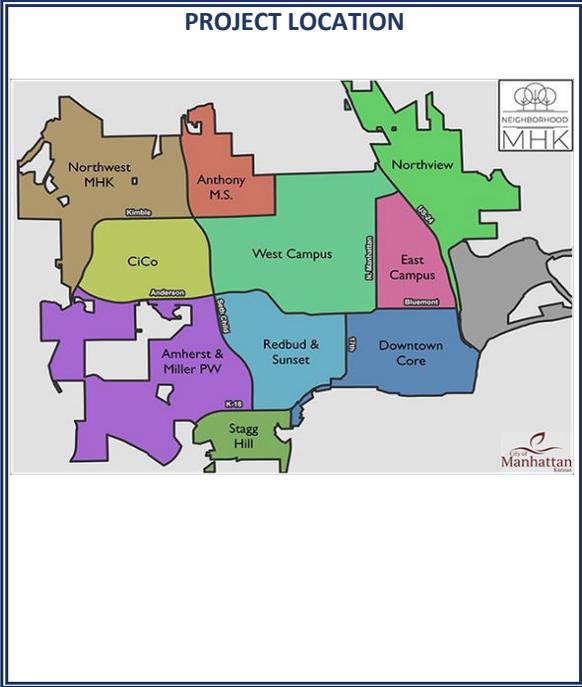
**PROJECT INITIATION SCHEDULE:**  
 Planning 2026

**PROJECT DESCRIPTION:** Hire consultant to update the Housing Market Analysis to ensure the community is staying abreast of housing markets, trends, and needs.

**PLANNING DOCUMENT SOURCE:** Strategic Plan Action item 4.1

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Planning				\$80,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund				\$80,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$80,000**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Green Infrastructure Master Plan

**PROJECT NUMBER:** CD020P

**MANAGING DEPARTMENT:** Community Development

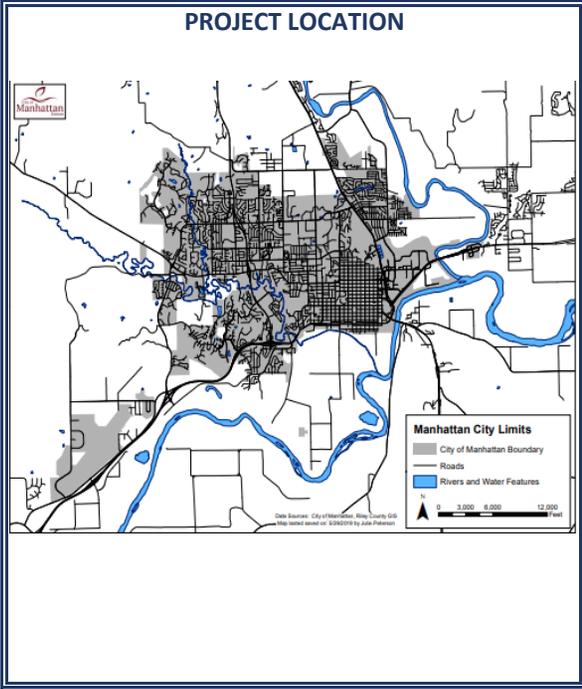
**PROJECT INITIATION SCHEDULE:**  
 Planning 2026

**PROJECT DESCRIPTION:** Hire a consultant to create a city-wide analysis of how green infrastructure - the use of plants, soils, and other natural materials to manage stormwater and create a resilient urban ecosystem - can be integrated into the public right of way, parks and open space areas, storm water and streambank buffers, as well as with the existing stormwater management system.

**PLANNING DOCUMENT SOURCE:** Manhattan Urban Area Comp Plan, Strategic Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning				\$75,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund				\$75,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$75,000**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

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**Total**                      **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Hall Roof Section Replacement

**PROJECT NUMBER:** BM013P

**MANAGING DEPARTMENT:** Parks & Recreation  
Building Maint.

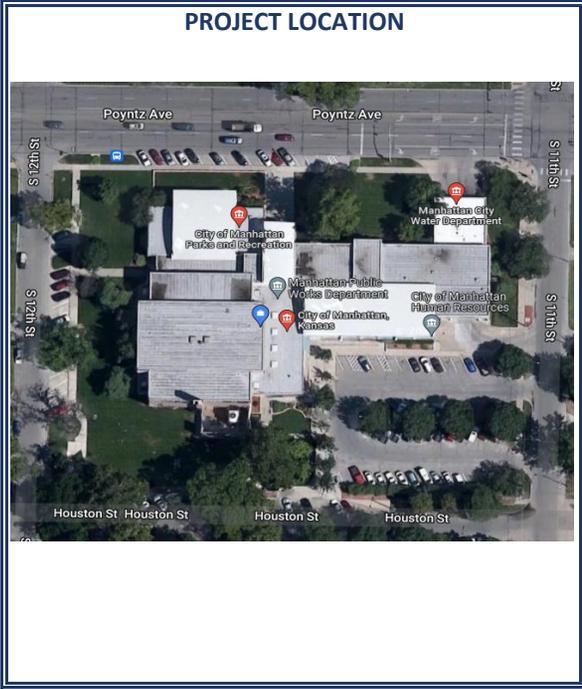
**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**PROJECT DESCRIPTION:** This project includes replacement of 4 roof sections at City Hall and Fire Station #2, totaling 7,900 sqft. The existing roof was last replaced during the City Hall expansion in 1998 and is no longer under warranty. Over 30% of the granules on the roofing material are missing due to normal wear and tear from KS elements. New roofing material would include a 20-year warranty.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance					\$170,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund					\$170,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>

**TOTAL PROJECT COST**

**\$170,000**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Website Re-Design & Online Transactions

**PROJECT NUMBER:** MA004P

**MANAGING DEPARTMENT:** General Government Admin

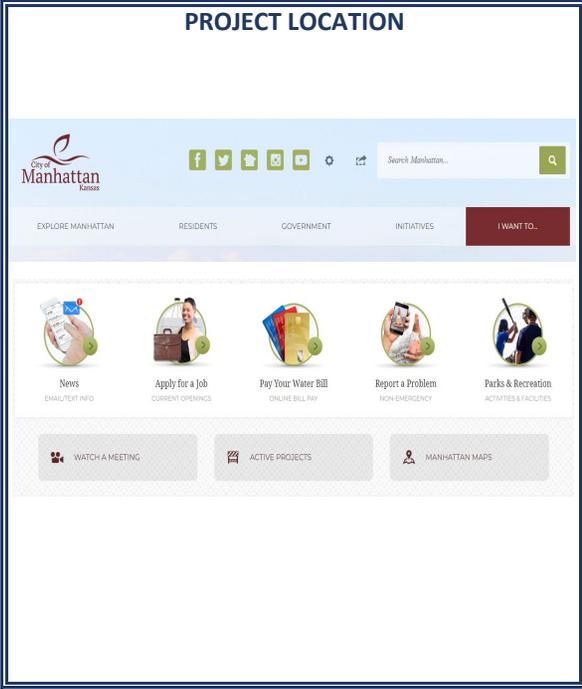
**PROJECT INITIATION SCHEDULE:**  
Software 2027

**PROJECT DESCRIPTION:** The current website launched in January, 2015. Significant updates were made in January, 2017 to refresh the site and extend the life. While a website redesign should occur now, we should wait until the new ERP is selected, acquired and implemented to create more seamless solutions for online payments, transactions, and applications/forms and so more processes can be moved online.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Software					\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund					\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

**TOTAL PROJECT COST**  
**\$125,000**

**PROJECT CATEGORY**  
**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Anneberg Park: Repair Concrete Roads

**PROJECT NUMBER:** CP419P

**MANAGING DEPARTMENT:** Parks & Recreation

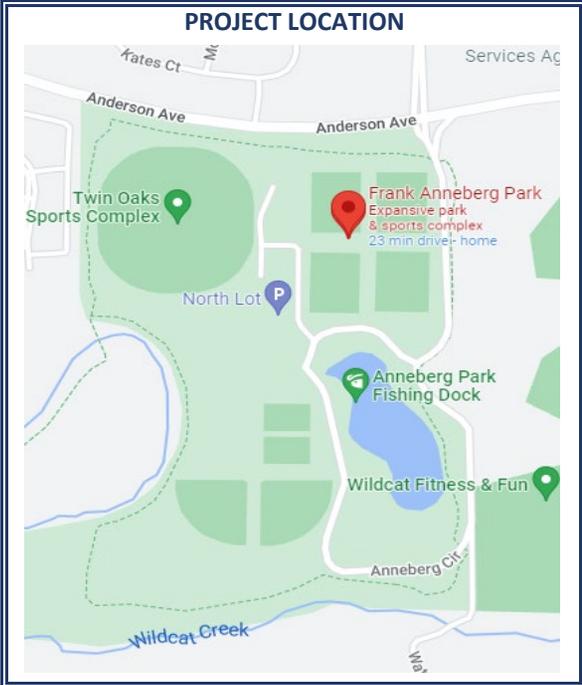
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2027

**PROJECT DESCRIPTION:** The roadway within Anneberg park is in need of repair due to requirements of standard maintenance and frequent public use. Additionally, this repair serves the purpose of continuing to complete flood mitigations throughout Anneberg park.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance					\$210,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund					\$210,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>

**TOTAL PROJECT COST**  
**\$210,000**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Anneberg Park: Twin Oaks Facility Improvements

**PROJECT NUMBER:** RC064P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Design 2027

**PROJECT DESCRIPTION:** This project seeks to enhance the concessions and restroom building at the Twin Oaks Complex. Improvements would include security cameras; renovations to the concessions and restrooms to update fixtures, address plumbing issues; and meet ADA requirements; address deteriorating pavements in the core of the complex; and other related player and spectator enhancements.

**PLANNING DOCUMENT SOURCE:** Strategic Facility Improvement Plan, ADA Transition Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design					\$25,000
Construction					\$225,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund					\$225,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

**TOTAL PROJECT COST**

**\$225,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Bluemont Corridor Beautification Design

**PROJECT NUMBER:** BR048P

**MANAGING DEPARTMENT:** Community Development

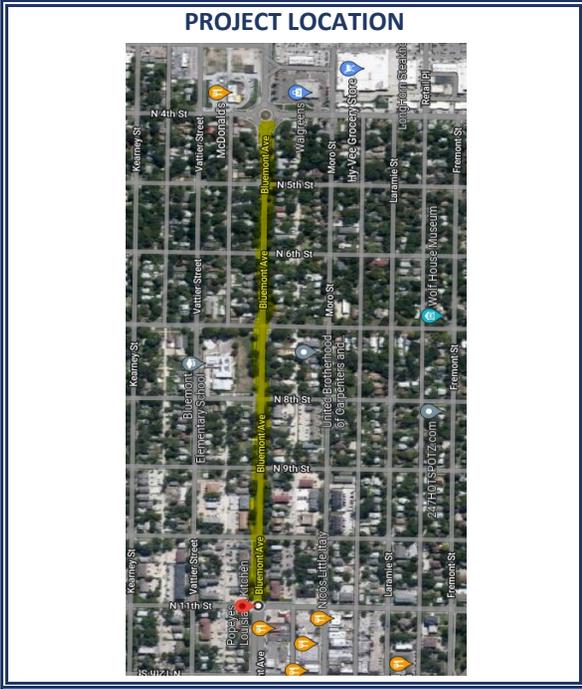
**PROJECT INITIATION SCHEDULE:**  
Design 2027

**PROJECT DESCRIPTION:** Hire consultant to design lighting and landscaping improvements to beautify the Bluemont Corridor from N. 4th Street to N. 11th Street. (Manhattan Urban Area Planning Board proposed project).

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government
2. An Enhanced Network of Infrastructure
3. A Strong Sense of Place
4. A Strong and Diversified Local Economy



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design					\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Capital Improvement Fund					\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**TOTAL PROJECT COST**

**\$100,000**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Taxiway A Reconstruction & Widening to 75' design

**PROJECT NUMBER:** AP056P

**MANAGING DEPARTMENT:** Airport

**PROJECT INITIATION SCHEDULE:**

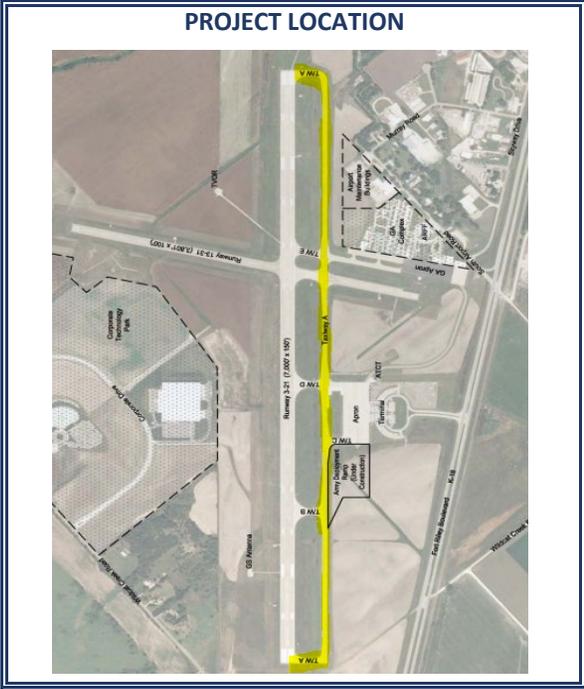
Design: 2024  
Construction: 2025

**PROJECT DESCRIPTION:** Design the widening of Taxiway A to allow larger aircraft greater maneuverability. The existing pavement has extended beyond its useful life and is in need of reconstruction. Project is eligible for a 90/10 FAA funding split.

**PLANNING DOCUMENT SOURCE:** Airport Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Design		\$950,000			
Construction			\$10,690,000		
<b>Total</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$10,690,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2027	2028	2029	2030-37
BOND & INTEREST		\$25,402	\$240,600	\$235,200	\$1,891,300
FAA	\$10,476,000				
<b>Total</b>	<b>\$10,476,000</b>	<b>\$25,402</b>	<b>\$240,600</b>	<b>\$235,200</b>	<b>\$1,891,300</b>

**TOTAL PROJECT COST**

**\$12,868,502**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

Newer pavement will require less maintenance. Additional square footage of pavement will have a negligible impact on maintenance operating costs.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Amherst Salt Storage Facility

**PROJECT NUMBER:** ST062P

**MANAGING DEPARTMENT:** Public Works

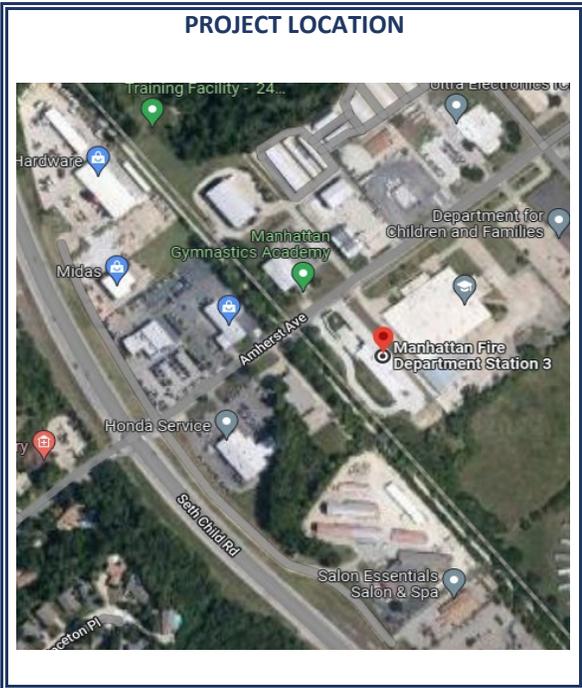
**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** Build new salt storage facility at or near the Amherst MFD training center.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$350,000			
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
BOND & INTEREST		\$103,925	\$105,000	\$103,000	\$101,000
<b>Total</b>	<b>\$0</b>	<b>\$103,925</b>	<b>\$105,000</b>	<b>\$103,000</b>	<b>\$101,000</b>

**TOTAL PROJECT COST**

**\$412,925**

**PROJECT CATEGORY**

**ONGOING OPERATING BUDGET IMPACT**

Additional City facility will require minimal utility and maintenance costs.

<b>Total</b>	<b>\$1,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Purchase New Pumper Apparatus for New Firehouse #6

**PROJECT NUMBER:** FR077P

**MANAGING DEPARTMENT:** Fire

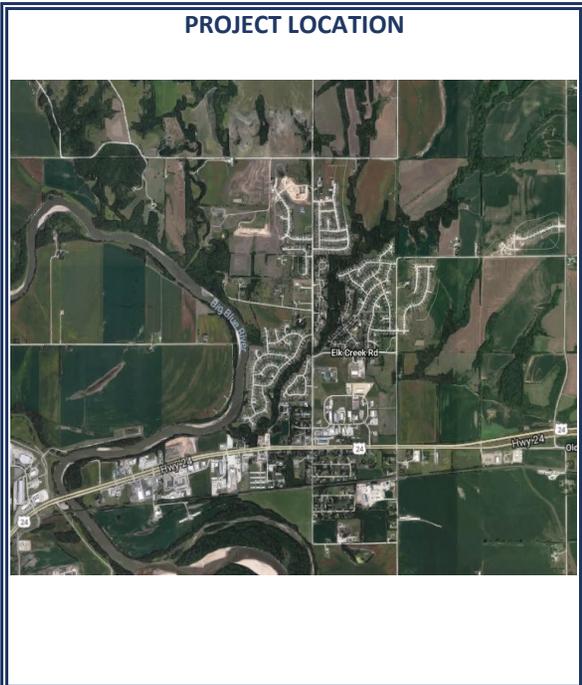
**PROJECT INITIATION SCHEDULE:**  
Equip/Vehicle 2024

**PROJECT DESCRIPTION:** The purchase of a pumper apparatus and equipment is needed as part of the new Green Valley Firehouse #6 for use in annexed areas of the City.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment/Vehicles		\$1,100,000			
<b>Total</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
BOND & INTEREST	\$17,040	\$160,650	\$157,050	\$158,450	\$1,112,250
<b>Total</b>	<b>\$17,040</b>	<b>\$160,650</b>	<b>\$157,050</b>	<b>\$158,450</b>	<b>\$1,112,250</b>

**TOTAL PROJECT COST**  
**\$1,605,440**

**PROJECT CATEGORY**  
**Heavy Equipment**

**ONGOING OPERATING BUDGET IMPACT**  
Annual fuel and maintenance costs of apparatus

<b>Total</b>	<b>\$6,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Fiber Connections

**PROJECT NUMBER:** IS047P

**MANAGING DEPARTMENT:** City Manager's Office  
IT/IS

**PROJECT INITIATION SCHEDULE:**

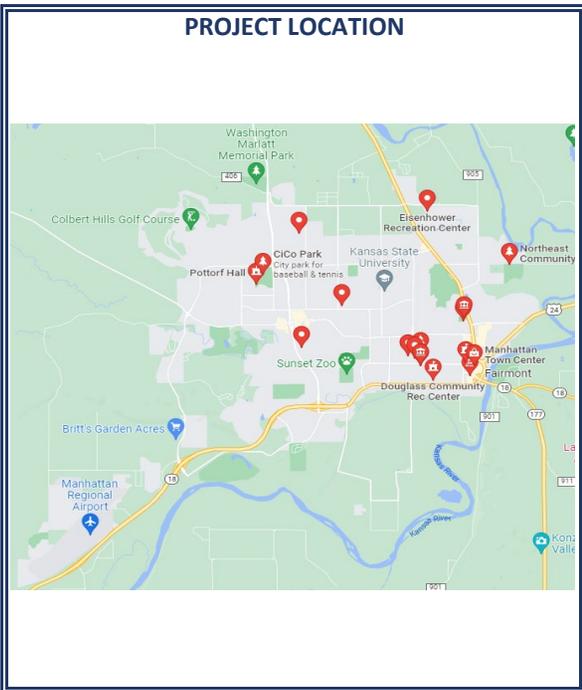
Planning	2023
Equipment	2024

**PROJECT DESCRIPTION:** Connecting City offices with fiber for internet and business.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment/Vehicles	\$150,000	\$500,000	\$500,000		
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2027	2028	2029	2030-37
General Improvement Fund	\$150,000				
BOND & INTEREST		\$15,468	\$146,900	\$143,600	\$1,151,000
<b>Total</b>	<b>\$150,000</b>	<b>\$15,468</b>	<b>\$146,900</b>	<b>\$143,600</b>	<b>\$1,151,000</b>

**TOTAL PROJECT COST**

**\$1,606,968**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

Reduce expenses on Internet services from \$2,000/month to \$800/month. Reduce equip expenses on Firewalls for each remote location.

<b>Total</b>	<b>(\$20,000)</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Upgrade Knox from Casement to NE Park  
NE Park

**PROJECT NUMBER:** EN043P

**MANAGING DEPARTMENT:** Public Works

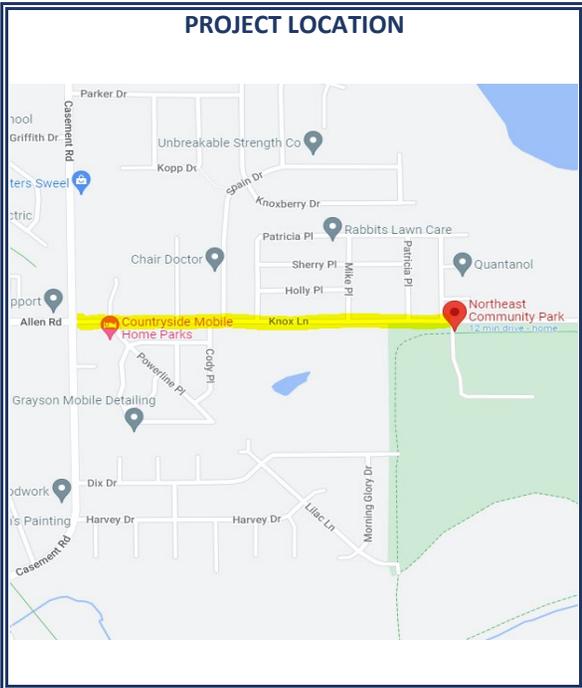
**PROJECT INITIATION SCHEDULE:**  
Engineering 2025

**PROJECT DESCRIPTION:** Upgrade Knox lane to possible curb and gutter and possible 3 lane section. Project to be combined with utility work.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Engineering			\$750,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
BOND & INTEREST		\$103,800	\$104,900	\$102,900	\$95,950
STP	\$375,000				
<b>Total</b>	<b>\$375,000</b>	<b>\$103,800</b>	<b>\$104,900</b>	<b>\$102,900</b>	<b>\$95,950</b>

**TOTAL PROJECT COST**

**\$782,550**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible increased maintenance costs of additional concrete.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Manhattan Traffic Operations Facility (MTOF)

**PROJECT NUMBER:** TR054P

**MANAGING DEPARTMENT:** Public Works

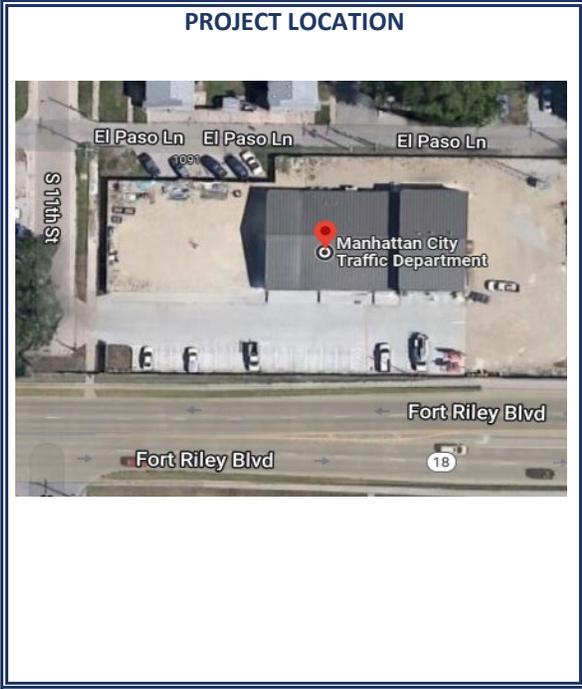
**PROJECT INITIATION SCHEDULE:**  
Construction 2025

**PROJECT DESCRIPTION:** Build two new bays on the east side of the MTOF to store equipment inside. Project will also include a small office space addition.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction			\$750,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
BOND & INTEREST	\$11,569	\$112,600	\$110,050	\$107,500	\$746,000
<b>Total</b>	<b>\$11,569</b>	<b>\$112,600</b>	<b>\$110,050</b>	<b>\$107,500</b>	<b>\$746,000</b>

**TOTAL PROJECT COST**

**\$1,087,719**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

Ongoing utilities and maintenance of facility.

<b>Total</b>	<b>\$5,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Anneberg Park: Mill and Overlay

**PROJECT NUMBER:** CP413P

**MANAGING DEPARTMENT:** Parks & Recreation

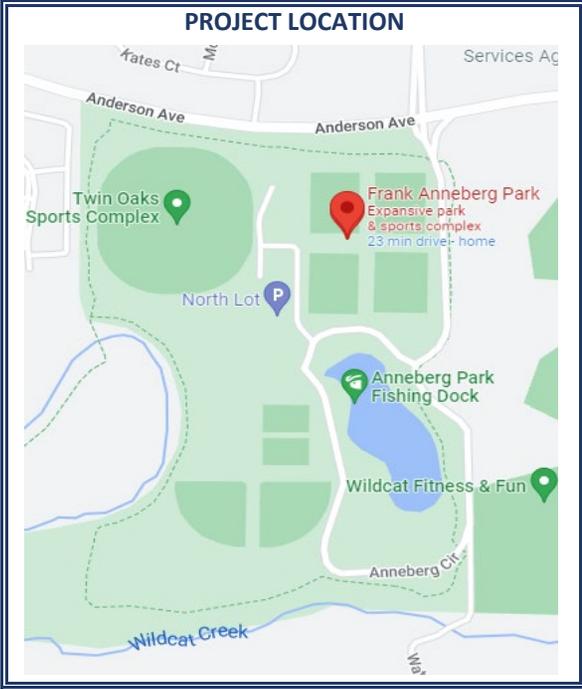
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2026

**PROJECT DESCRIPTION:** This project proposes the repair, by means of mill and overlay, of a section of the main road within Anneberg Park. This section starts just within the entrance of the park and runs heading south along the eastern edge of Soccer Fields 2 and the east side of Jerry Dishman Lake ending at the southern edge of the power transfer station totaling 5,950 square yards (SY) in area.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance				\$250,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030
Bond & Interest Fund		\$76,300	\$73,500	\$72,100	\$70,700
<b>Total</b>	<b>\$0</b>	<b>\$76,300</b>	<b>\$73,500</b>	<b>\$72,100</b>	<b>\$70,700</b>

**TOTAL PROJECT COST**

**\$292,600**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Vehicle Exhaust Removal and Air Quality Systems

**PROJECT NUMBER:** FR072P

**MANAGING DEPARTMENT:** Fire

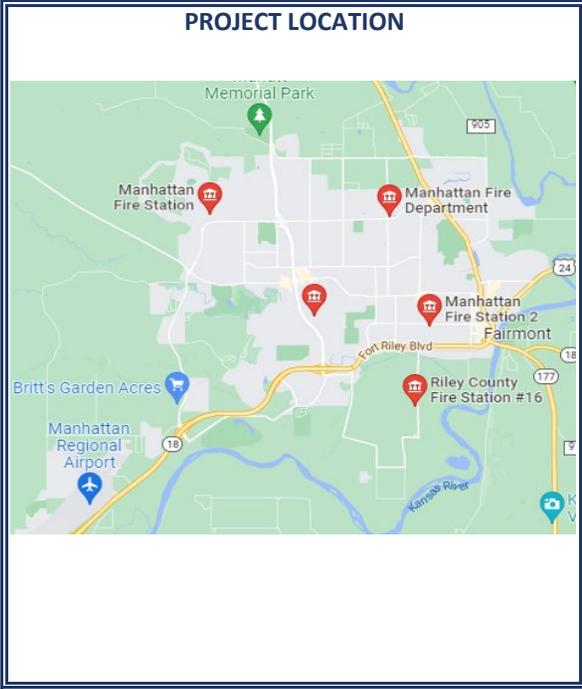
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2026

**PROJECT DESCRIPTION:** Upgrade vehicle exhaust removal and air quality systems in all firehouse truck rooms. The systems will remove contaminants, clean the air, and monitor for contaminants and carcinogens. The vehicle exhaust removal systems at Firehouse 2 and Headquarters are in disrepair. Other firehouse locations have a dated Plymovent system that is not set up to remove the exhaust and contaminants from all vehicles.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance				\$250,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030
Bond & Interest Fund		\$76,300	\$73,500	\$72,100	\$70,700
<b>Total</b>	<b>\$0</b>	<b>\$76,300</b>	<b>\$73,500</b>	<b>\$72,100</b>	<b>\$70,700</b>

**TOTAL PROJECT COST**

**\$292,600**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** East Ramp Reconstruction and Lighting

**PROJECT NUMBER:** AP085P

**MANAGING DEPARTMENT:** Airport

**PROJECT INITIATION SCHEDULE:**  
Maintenance: 2027

**PROJECT DESCRIPTION:** Reconstruct East Ramp for general aviation, private aircraft operations and access to facilities. Project will be completed during Taxiway E reconstruction.

**PLANNING DOCUMENT SOURCE:** Airport Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance					\$4,950,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,950,000</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
BOND & INTEREST		\$147,525	\$147,000	\$144,200	\$141,400
FAA	\$4,455,000				
<b>Total</b>	<b>\$4,455,000</b>	<b>\$147,525</b>	<b>\$147,000</b>	<b>\$144,200</b>	<b>\$141,400</b>

**TOTAL PROJECT COST**

**\$5,035,125**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Reconstruct Taxiway E

**PROJECT NUMBER:** AP084P

**MANAGING DEPARTMENT:** Airport

**PROJECT INITIATION SCHEDULE:**  
Maintenance: 2027

**PROJECT DESCRIPTION:** Reconstruct Taxiway E. Taxiway is in very poor condition, with a PCI of 28 reported in 2019. This pavement was constructed in 1985 and has reached the end of its useful life.

**PLANNING DOCUMENT SOURCE:** Airport Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance					\$1,720,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,720,000</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
BOND & INTEREST		\$49,425	\$52,500	\$51,500	\$50,500
FAA	\$1,548,000				
<b>Total</b>	<b>\$1,548,000</b>	<b>\$49,425</b>	<b>\$52,500</b>	<b>\$51,500</b>	<b>\$50,500</b>

**TOTAL PROJECT COST**

**\$1,751,925**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** 11th St Expansion (Bluemont to Fremont)

**PROJECT NUMBER:** EN035P

**MANAGING DEPARTMENT:** Public Works Engineering

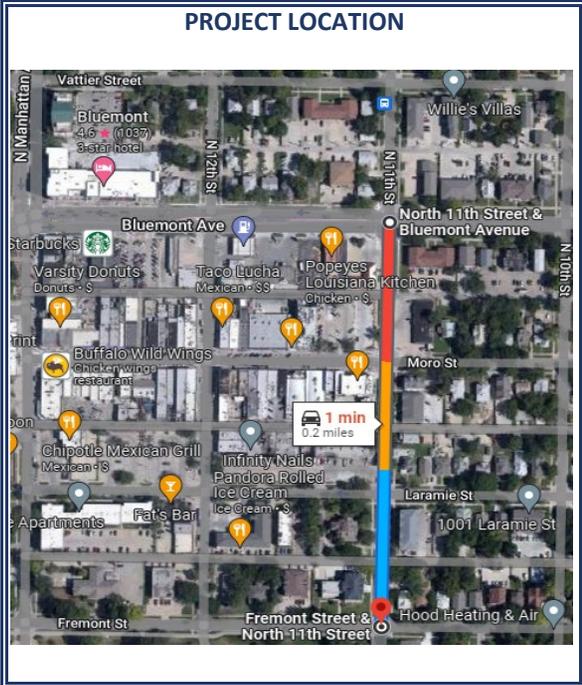
**PROJECT INITIATION SCHEDULE:**  
 Planning: 2027  
 Construction: 2027

**PROJECT DESCRIPTION:** Widen 11th street from Bluemont to Fremont. Included in this project is a 3rd lane for turning traffic and possible a signal at Laramie.

**PLANNING DOCUMENT SOURCE:**

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design					\$250,000
Construction					\$1,250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-40
BOND & INTEREST	\$23,264	\$220,500	\$215,550	\$215,600	\$1,517,100
<b>Total</b>	<b>\$23,264</b>	<b>\$220,500</b>	<b>\$215,550</b>	<b>\$215,600</b>	<b>\$1,517,100</b>

**TOTAL PROJECT COST**

**\$2,192,014**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible impact to maintenance of possible additional concrete.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Bluemont Expansion

**PROJECT NUMBER:** EN008P

**MANAGING DEPARTMENT:** Public Works  
Engineering

**PROJECT INITIATION SCHEDULE:**  
 Planning: 2027  
 Construction: 2027

**PROJECT DESCRIPTION:** Widen Bluemont from 4 lanes to 5 to install a center left turn lane. This would reduce accidents along the corridor.

**PLANNING DOCUMENT SOURCE:**

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design					\$200,000
Engineering					\$300,000
Construction					\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

PROJECT FUNDING	2027	2030	2031	2032	2033-40
Bond & Interest		\$27,854	\$261,450	\$260,600	\$2,074,250
Special Street & Highway	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$27,854</b>	<b>\$261,450</b>	<b>\$260,600</b>	<b>\$2,074,250</b>

**TOTAL PROJECT COST**

**\$2,824,154**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible impact to maintenance of additional lane.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Park: Improve Central Park Amenities

**PROJECT NUMBER:** CP334P

**MANAGING DEPARTMENT:** Parks & Recreation  
Parks

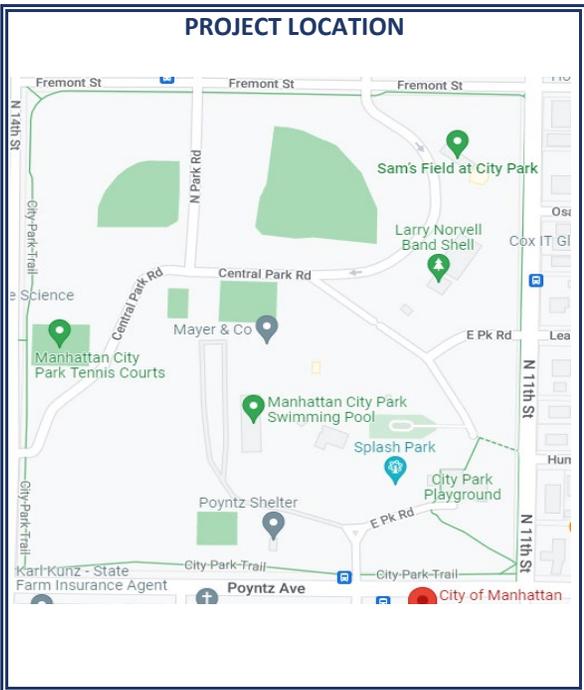
**PROJECT INITIATION SCHEDULE:**  
Construction: 2027

**PROJECT DESCRIPTION:** The removal of Central Park Road between Wefald Pavilion and Baker Field would occur with this project. Once the road is removed, the area is set up for the construction of Bocce Ball Courts and a new fitness area. Remodeling of the Basketball Court, Tennis Courts, a new restroom, shelter, and enhancements of the grounds around Pioneer Log Cabin would also occur with this project.

**PLANNING DOCUMENT SOURCE:**

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction					\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Bond & Interest		\$147,650	\$147,100	\$144,300	\$146,450
<b>Total</b>	<b>\$0</b>	<b>\$147,650</b>	<b>\$147,100</b>	<b>\$144,300</b>	<b>\$146,450</b>

**TOTAL PROJECT COST**

**\$585,500**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

These recreational and park facility enhancements may result in negligible increased park maintenance.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Update Manhattan Urban Area Comprehensive Plan

**PROJECT NUMBER:** CD031P

**MANAGING DEPARTMENT:** Community Development

**PROJECT INITIATION SCHEDULE:**  
 Planning 2027

**PROJECT DESCRIPTION:** Hire consultant to update the Manhattan Urban Area Comprehensive Plan, which was last updated and adopted in 2015 in a joint initiative with Riley and Pottawatomie Counties.

**PLANNING DOCUMENT SOURCE:** Manhattan Urban Area Comprehensive Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	

**PROJECT LOCATION**







**Manhattan Urban Area Comprehensive Plan**

March 2015

Official Copy as Incorporated by Ordinance No. 7131 and amended by Ordinance Nos. 7170, 7269, 7280, 7326, and 7473

PROJECT COSTS	2023	2024	2025	2026	2027
Planning					\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Bond & Interest		\$87,575	\$89,250	\$87,550	\$85,850
<b>Total</b>	<b>\$0</b>	<b>\$87,575</b>	<b>\$89,250</b>	<b>\$87,550</b>	<b>\$85,850</b>

**TOTAL PROJECT COST**

**\$350,225**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville 12th & Laramie

**PROJECT NUMBER:** MA011P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**

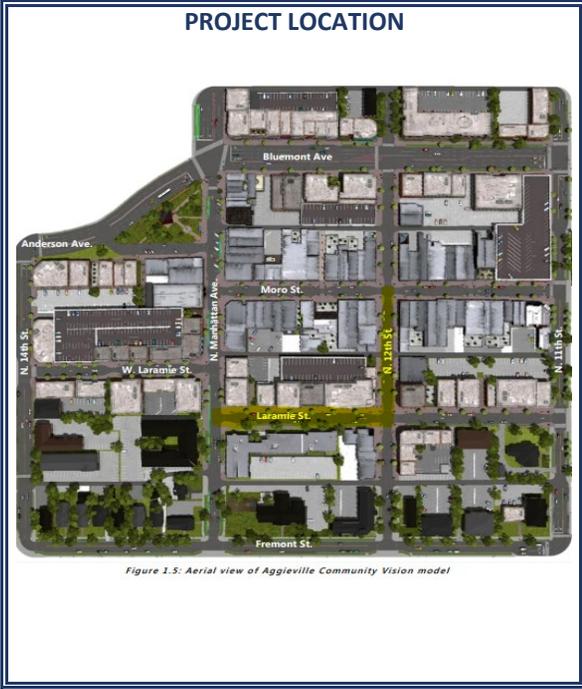
Design	2023
Construction	2023

**PROJECT DESCRIPTION:** Full design and reconstruction of 12th Street (between Moro & Laramie) and Laramie Street (between N. Manhattan Ave and 12th Street). Project will include new streets, streetscape, lighting, seating, landscape, and other amenities.

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Design/Construction	\$5,500,000				
<b>Total</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030-36
Bond & Interest - TIF Revenue	\$85,135	\$798,100	\$795,250	\$791,950	\$5,549,900
<b>Total</b>	<b>\$85,135</b>	<b>\$798,100</b>	<b>\$795,250</b>	<b>\$791,950</b>	<b>\$5,549,900</b>

**TOTAL PROJECT COST**

**\$8,020,335**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

1 Park Horticulture FTE plus equipment to be paid for from the Parking Fund. Negligible increase to general fund electric costs from increased lighting.

<b>Total</b>	<b>\$45,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Alley Upgrade Phase 1

**PROJECT NUMBER:** MA012P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**  
Construction 2023

**PROJECT DESCRIPTION:** Bury/consolidate overhead powerlines in 1200 block alley south of Moro. This project will be designed with Evergy and constructed with their required contractor, Larson Construction. Project will also include repaving alley street and possible utility work (i.e. stormwater).

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction	\$500,000				
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030-36
Bond & Interest - TIF Revenue	\$7,734	\$73,450	\$71,800	\$70,150	\$505,650
<b>Total</b>	<b>\$7,734</b>	<b>\$73,450</b>	<b>\$71,800</b>	<b>\$70,150</b>	<b>\$505,650</b>

**TOTAL PROJECT COST**

**\$728,784**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Possible increase in lighting, cleaning and maintenance

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Alley Upgrade Phase 2

**PROJECT NUMBER:** MA014P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** Bury/consolidate overhead powerlines in 1100 block alley south of Moro. This project will be designed with Evergy and constructed with their required contractor, Larson Construction. Project will also include repaving alley street and possible utility work (i.e. stormwater).

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$500,000			
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
Bond & Interest - TIF Revenue	\$7,734	\$73,450	\$71,800	\$70,150	\$505,650
<b>Total</b>	<b>\$7,734</b>	<b>\$73,450</b>	<b>\$71,800</b>	<b>\$70,150</b>	<b>\$505,650</b>

**TOTAL PROJECT COST**

**\$728,784**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Possible increase in lighting, cleaning and maintenance

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**Total** **Negligible**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Parking Garage 2 and Laramie

**PROJECT NUMBER:** MA013P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**

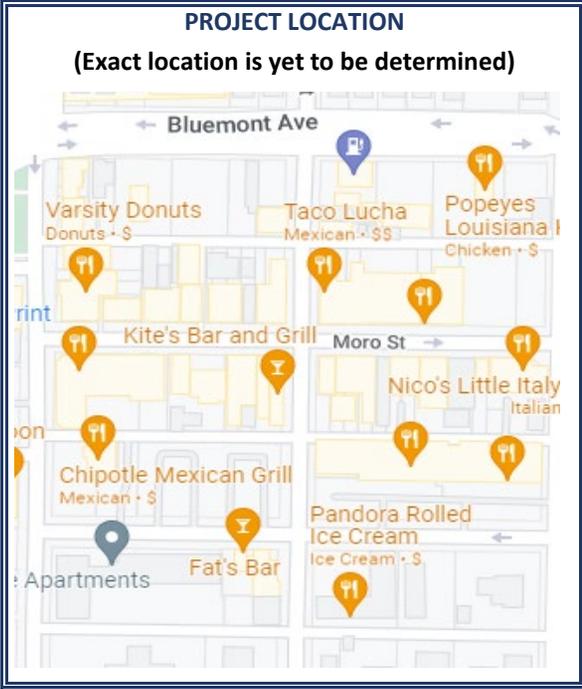
Design	2025
Construction	2025

**PROJECT DESCRIPTION:** Design and construct second 500-stall parking garage in Aggieville (\$12M) and design/construct Laramie Street (\$3M) upgrades (between 12th Street and 11th Street). Parking garage location TBD. Laramie Street upgrades will include new streets, streetscape, lighting, seating, landscape, and other amenities.

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Design/Construction			\$15,000,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Bond & Interest - TIF Revenue	\$232,204	\$2,168,950	\$2,165,500	\$2,165,700	\$15,144,700
<b>Total</b>	<b>\$232,204</b>	<b>\$2,168,950</b>	<b>\$2,165,500</b>	<b>\$2,165,700</b>	<b>\$15,144,700</b>

**TOTAL PROJECT COST**

**\$21,877,054**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

The parking Fund would incur annual operating costs of 1 FTE, utilities and increased maintenance costs of 20% over current expenditure budget. There is potential for revenue to offset costs.

<b>Total</b>	<b>\$125,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Moro Street Phase 1

**PROJECT NUMBER:** MA015P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**

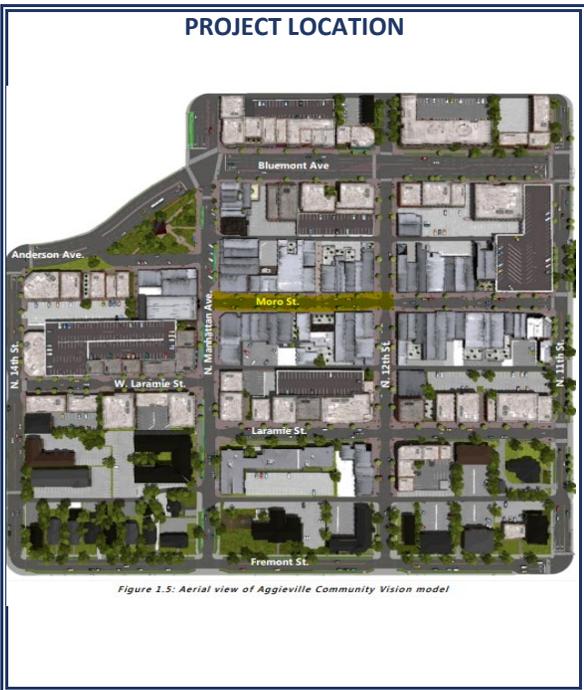
Design	2025
Construction	2025

**PROJECT DESCRIPTION:** Design and construct 1200 block of Moro Street. Project will include new streets, streetscape, lighting, seating, landscape, and other amenities. Project will also include underground utilities water, wastewater and stormwater.

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design/Construction			\$3,000,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Bond & Interest - TIF Revenue	\$46,403	\$435,700	\$430,950	\$431,050	\$3,028,300
<b>Total</b>	<b>\$46,403</b>	<b>\$435,700</b>	<b>\$430,950</b>	<b>\$431,050</b>	<b>\$3,028,300</b>

**TOTAL PROJECT COST**

**\$4,372,403**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

1 Park FTE plus 1 Vehicle

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**Total** **\$65,000**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Moro Street Phase 3

**PROJECT NUMBER:** MA017P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**PROJECT DESCRIPTION:** Bury/consolidate overhead powerlines in 1100 block alley north of Moro. This project will be designed with Evergy and constructed with their required contractor, Larson Construction. Project will also include repaving alley street and possible utility work (i.e. stormwater).

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction			\$600,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2029	2030	2031	2032	2033-2039
Bond & Interest - TIF Revenue	\$9,306	\$87,200	\$85,250	\$88,300	\$606,600
<b>Total</b>	<b>\$9,306</b>	<b>\$87,200</b>	<b>\$85,250</b>	<b>\$88,300</b>	<b>\$606,600</b>

**TOTAL PROJECT COST**

**\$876,656**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Possible increase in lighting, cleaning and maintenance

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Moro Street Phase 2

**PROJECT NUMBER:** MA016P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**

Design	2026
Construction	2026

**PROJECT DESCRIPTION:** Design and construct 1100 block of Moro Street. Project will include new streets, streetscape, lighting, seating, landscape, and other amenities. Project will also include underground utilities water, wastewater and stormwater.

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design/Construction				\$3,000,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>

PROJECT FUNDING	2029	2030	2031	2032	2033-2039
Bond & Interest - TIF Revenue	\$46,403	\$435,700	\$430,950	\$431,050	\$3,028,300
<b>Total</b>	<b>\$46,403</b>	<b>\$435,700</b>	<b>\$430,950</b>	<b>\$431,050</b>	<b>\$3,028,300</b>

**TOTAL PROJECT COST**

**\$4,372,403**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Minimal additional increase from phase 1

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Alley Upgrade Phase 4

**PROJECT NUMBER:** MA019P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**PROJECT DESCRIPTION:** Bury/consolidate overhead powerlines in 1200 block alley north of Moro. This project will be designed with Evergy and constructed with their required contractor, Larson Construction. Project will also include repaving alley street and possible utility work (i.e. stormwater).

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction					\$600,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Bond & Interest - TIF Revenue	\$9,306	\$87,200	\$85,250	\$88,300	\$606,600
<b>Total</b>	<b>\$9,306</b>	<b>\$87,200</b>	<b>\$85,250</b>	<b>\$88,300</b>	<b>\$606,600</b>

**TOTAL PROJECT COST**

**\$876,656**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Possible increase in lighting, cleaning and maintenance

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Triangle Park

**PROJECT NUMBER:** MA018P

**MANAGING DEPARTMENT:** City Manager's Office

**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**PROJECT DESCRIPTION:** This project will upgrade Triangle Park, including Little Moro Street. Project will include streetscape, lighting, seating, landscape, and other amenities. Project may also include underground utilities water, wastewater and stormwater.

**PLANNING DOCUMENT SOURCE:** Aggieville Community Vision Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction					\$2,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Bond & Interest - TIF Revenue	\$38,669	\$362,250	\$359,150	\$360,900	\$2,522,350
<b>Total</b>	<b>\$38,669</b>	<b>\$362,250</b>	<b>\$359,150</b>	<b>\$360,900</b>	<b>\$2,522,350</b>

**TOTAL PROJECT COST**

**\$3,643,319**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Greenspace maintenance - Either partial FTE or Contract maintenance

<b>Total</b>	<b>\$25,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Refurbish Unit #107 for Air/Rehab Support Vehicle

**PROJECT NUMBER:** FR045E

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Equipment 2023

**PROJECT DESCRIPTION:** Replace the mobile air compressor that is 20 years old. Project will include utilizing the old Hazmat Truck #107, and have it refurbished to become a new light and air truck. This truck will be used on scenes to refill SCBA bottles and provide light for emergency scenes.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment	\$350,000				
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Fire Equipment Replacement Fund		\$103,925	\$105,000	\$103,000	\$101,000
<b>Total</b>	<b>\$0</b>	<b>\$103,925</b>	<b>\$105,000</b>	<b>\$103,000</b>	<b>\$101,000</b>

**TOTAL PROJECT COST**  
**\$412,925**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to annual operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace 2009 Pierce 75' Quint, Unit #183

**PROJECT NUMBER:** FR056E

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Equipment 2023

**PROJECT DESCRIPTION:** Replace 2009 Pierce 75' Quint, Unit #183. This apparatus is a 75' Quint used daily on emergency responses. It will be 14 years old at time of replacement. NFPA recommends removing them from first out status at the 15 year mark. As a first out apparatus, it gets driven daily and will have higher miles than in the past and will need to be removed. It will be utilized as a reserve apparatus when it is replaced.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment	\$1,400,000				
<b>Total</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030-2036
Fire Equipment Replacement Fund	\$21,630	\$206,600	\$201,950	\$202,300	\$1,403,300
<b>Total</b>	<b>\$21,630</b>	<b>\$206,600</b>	<b>\$201,950</b>	<b>\$202,300</b>	<b>\$1,403,300</b>

**TOTAL PROJECT COST**

**\$2,035,780**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No impact to annual operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Purchase Training Props

**PROJECT NUMBER:** FR062E

**MANAGING DEPARTMENT:** Fire

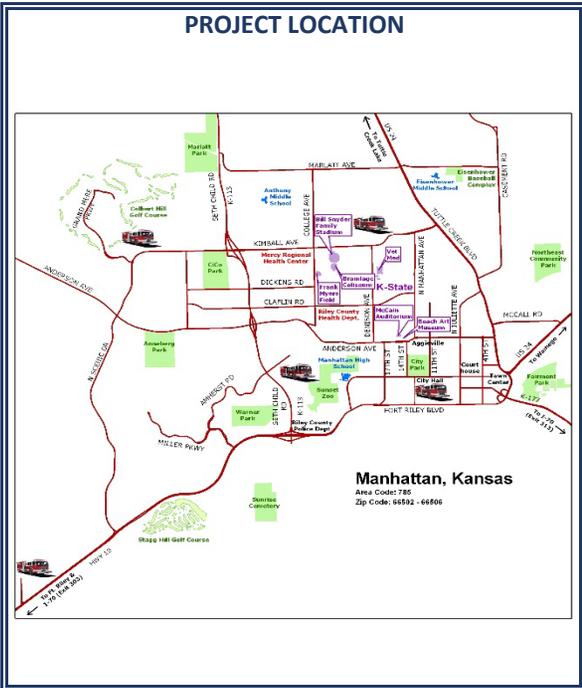
**PROJECT INITIATION SCHEDULE:**  
Equipment 2023

**PROJECT DESCRIPTION:** Purchase various training props for forcible entry, firefighting techniques and rescue operations. We will purchase various training props that have not been available in the past. These props can be utilized for training situations where live burns cannot be done. Props are used for training activities when facilities are not available within the community to provide ample training time for personnel.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment	\$85,000				
<b>Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Fire Equipment Replacement Fund		\$27,125	\$26,150	\$25,650	\$20,200
<b>Total</b>	<b>\$0</b>	<b>\$27,125</b>	<b>\$26,150</b>	<b>\$25,650</b>	<b>\$20,200</b>

**TOTAL PROJECT COST**  
**\$99,125**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to annual operating budget.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace Whelen Storm Sirens

**PROJECT NUMBER:** FR064E

**MANAGING DEPARTMENT:** Fire

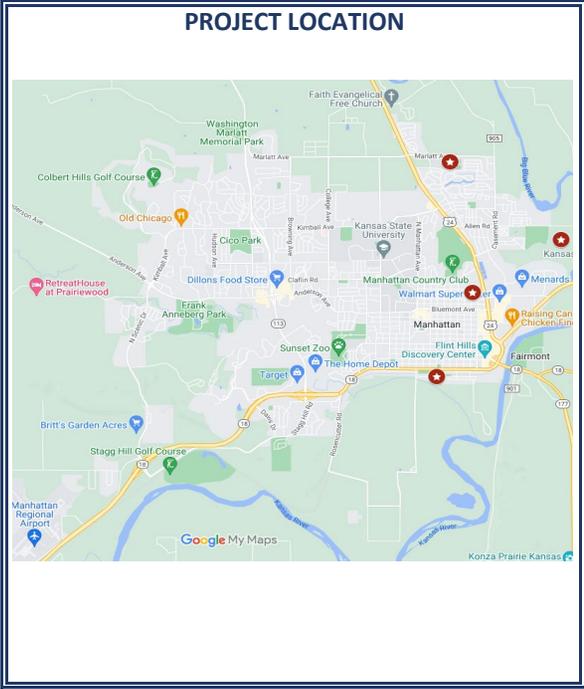
**PROJECT INITIATION SCHEDULE:**  
Equipment 2023

**PROJECT DESCRIPTION:** Replace Whelen storm sirens along the Blue River corridor and add a new siren to cover the North and South Heritage Island annexed areas. Replacement of these storm sirens will be with voice annunciator sirens similar to what was installed along Wildcat Creek. This will be a 4 year project beginning 2023.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment	\$62,500	\$62,500	\$62,500	\$62,500	
<b>Total</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Fire Equipment Replacement Fund		\$76,300	\$73,500	\$72,100	\$70,700
<b>Total</b>	<b>\$0</b>	<b>\$76,300</b>	<b>\$73,500</b>	<b>\$72,100</b>	<b>\$70,700</b>

**TOTAL PROJECT COST**  
**\$292,600**

**PROJECT CATEGORY**  
City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**  
No impact to annual operating budget.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace 2004 Rescue Truck and Equipment

**PROJECT NUMBER:** FR062E

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Equipment                      2024

**PROJECT DESCRIPTION:** Replace the 2004 Rescue Truck and Equipment.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment		\$1,300,000			
<b>Total</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028-2037
Fire Equipment Replacement Fund	\$20,121	\$188,000	\$188,800	\$189,450	\$1,309,000
<b>Total</b>	<b>\$20,121</b>	<b>\$188,000</b>	<b>\$188,800</b>	<b>\$189,450</b>	<b>\$1,309,000</b>

**TOTAL PROJECT COST**

**\$1,895,371**

**PROJECT CATEGORY**

City Facilities & Grounds

**ONGOING OPERATING BUDGET IMPACT**

No impact to annual operating budget.

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**Total**                      **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace 2013 SCBAs and Masks

**PROJECT NUMBER:** FR061E

**MANAGING DEPARTMENT:** Fire

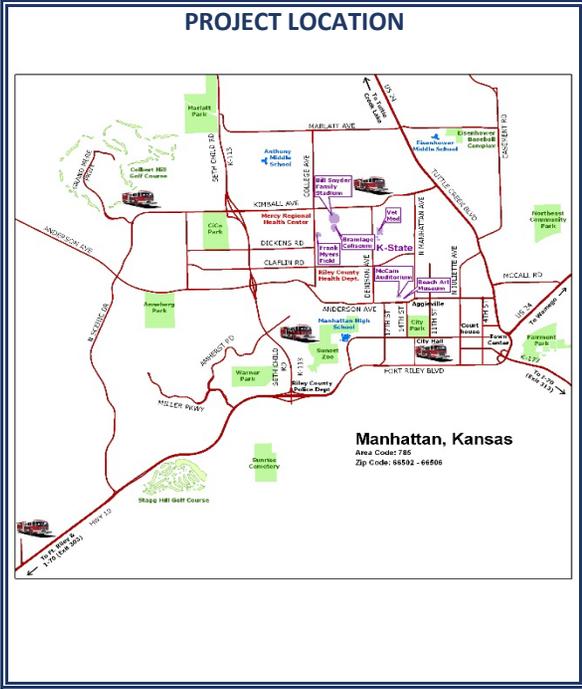
**PROJECT INITIATION SCHEDULE:**  
Equipment 2024

**PROJECT DESCRIPTION:** Replace existing SCBA's that were purchased in 2013. New standards have occurred and the cost to maintain the current SCBA's will significantly increase once they are out of manufacturer's warranty in 2023.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Equipment		\$550,000			
<b>Total</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028-2037
Fire Equipment Replacement Fund	\$8,488	\$80,250	\$78,450	\$76,650	\$556,350
<b>Total</b>	<b>\$8,488</b>	<b>\$80,250</b>	<b>\$78,450</b>	<b>\$76,650</b>	<b>\$556,350</b>

**TOTAL PROJECT COST**

**\$800,188**

**ONGOING OPERATING BUDGET IMPACT**

No impact to annual operating budget.

<b>Total</b>	<b>\$0</b>
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**PROJECT CATEGORY**

**City Facilities & Grounds**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Implement Workforce Housing Strategies

**PROJECT NUMBER:** CD032P

**MANAGING DEPARTMENT:** Community Development

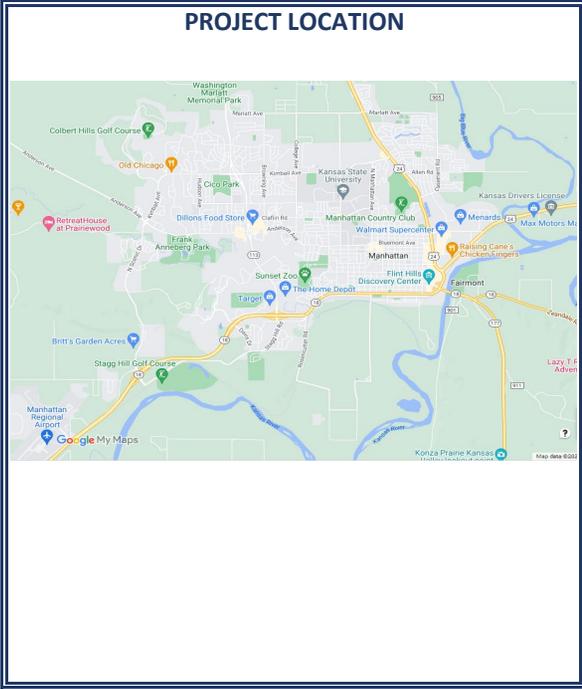
**PROJECT INITIATION SCHEDULE:**  
 Planning Annual

**PROJECT DESCRIPTION:** Implement Workforce Housing strategies as identified in the Housing Market Analysis.

**PLANNING DOCUMENT SOURCE:** Housing Market Analysis

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Economic Development Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**TOTAL PROJECT COST**

**\$2,500,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No impact to annual operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Fort Riley Boulevard Sidewalk/Valley Drive

**PROJECT NUMBER:** EN119P

**MANAGING DEPARTMENT:** Public Works Engineering

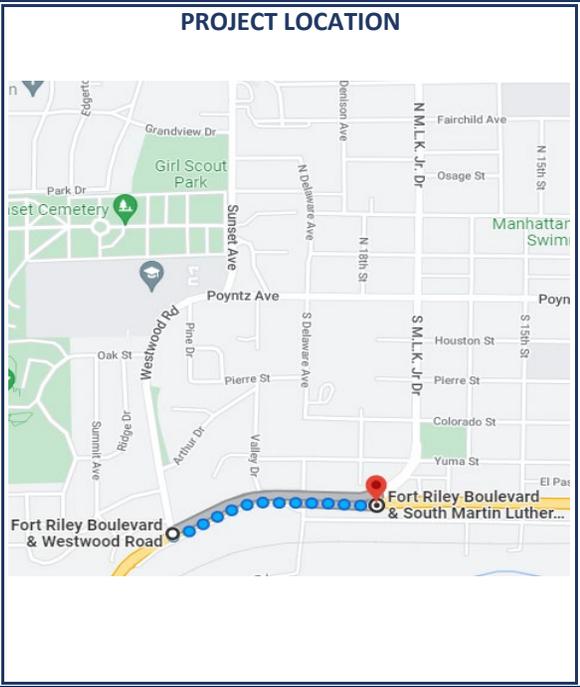
**PROJECT INITIATION SCHEDULE:**  
Construction: 2023

**PROJECT DESCRIPTION:** Install sidewalk along Ft Riley Blvd, from Westwood to 17th street.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction	\$500,000				
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax	\$275,000				
STP	\$125,000				
Capital Improvement	\$100,000				
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$500,000**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Increased annual maintenance costs related to additional sidewalk.

<b>Total</b>	<b>\$1,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Trail Pedestrian Bridge Feasibility Study

**PROJECT NUMBER:** CP407P

**MANAGING DEPARTMENT:** Parks & Recreation

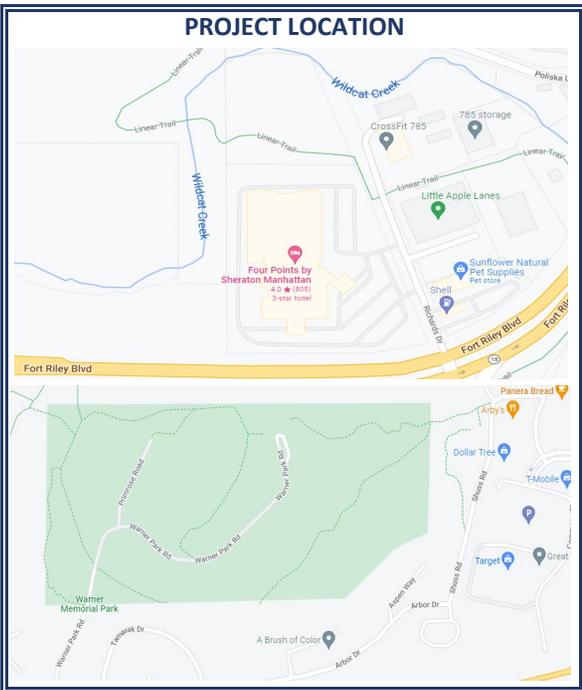
**PROJECT INITIATION SCHEDULE:**  
 Planning/Design 2023

**PROJECT DESCRIPTION:** This project will investigate the feasibility of constructing two pedestrian bridges: one on Linear Trail to replace the low water crossing, located west of Richards Drive on Wildcat Creek; and the second to construct a new bridge in Warner Memorial Park across the primary drainageway on the east side of the park.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan, Warner Memorial Park Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design	\$60,000				
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax	\$60,000				
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$60,000**

**PROJECT CATEGORY**  
**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**  
 Study will have no ongoing impact, but possible resulting bridges would have ongoing maintenance costs.

**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** CiCo Park Improvements

**PROJECT NUMBER:** CP278P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**

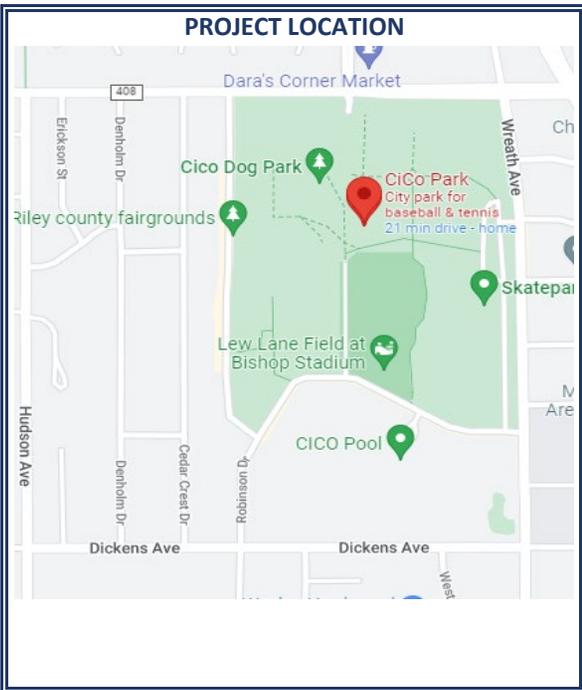
Design/Eng	2024
Construction	2025

**PROJECT DESCRIPTION:** In November 2017, voters passed a Quality of Life sales tax to fund new indoor and outdoor recreation improvements and trails. Outdoor recreation improvements includes renovation of ballfields and tennis courts at CiCo Park. Parking, sidewalks, trails, player and spectator facilities, and other park amenities will be included.

**PLANNING DOCUMENT SOURCE:** Parks and Recreation Strategic Facility Improvement Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Design/Engineering		\$500,000			
Construction			\$8,000,000		
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax	\$4,250,000				
Bond & Interest - Rec & Trails		\$1,262,700	\$1,255,350	\$1,231,450	\$1,237,250
<b>Total</b>	<b>\$4,250,000</b>	<b>\$1,262,700</b>	<b>\$1,255,350</b>	<b>\$1,231,450</b>	<b>\$1,237,250</b>

**TOTAL PROJECT COST**

**\$9,236,750**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Possible increased maintenance costs from additional facility enhancements. Also likely to see increased revenue from enhancements to ballfields.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Linear Trail: Animal Shelter Trailhead

**PROJECT NUMBER:** CP409P

**MANAGING DEPARTMENT:** Parks & Recreation

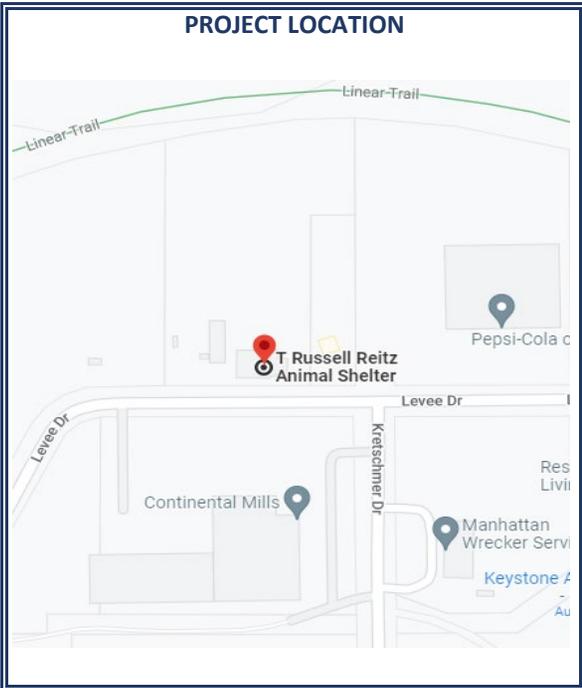
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** The project will construct a new trailhead and connector trail at the T. Russell Reitz Animal Shelter. The project will create a new access point to Linear Trail, via a trail access ramp being constructed by the US Army Corps of Engineers (USACE) with the Levee Project. The existing parking lot at the Animal Shelter will be expanded to accommodate the additional trail use. New trailhead signage will be included.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction		\$80,000			
<b>Total</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax		\$64,000			
Grant		\$16,000			
<b>Total</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$80,000**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible impact to ongoing operating budget.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Blue River Access Restroom and Lights

**PROJECT NUMBER:** CP238P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction 2025

**PROJECT DESCRIPTION:** The access area is a primary trailhead for the Linear Trail and a portage for the Kansas River Trail on the Blue River. Use has been increasing and added amenities have been identified. It is expected the restroom would be a portable toilet enclosure with solar lighting and solar lighting would be designed to increase public safety around the area. Project has potential for matching 80/20 trail funds through the NRT and KDWPT.

**PLANNING DOCUMENT SOURCE:** N/A

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction			\$80,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax			\$64,000		
Grant			\$16,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$80,000**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible impact to ongoing operating budget.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Warner Park: Ravine Bridge

**PROJECT NUMBER:** CP374P

**MANAGING DEPARTMENT:** Parks & Recreation

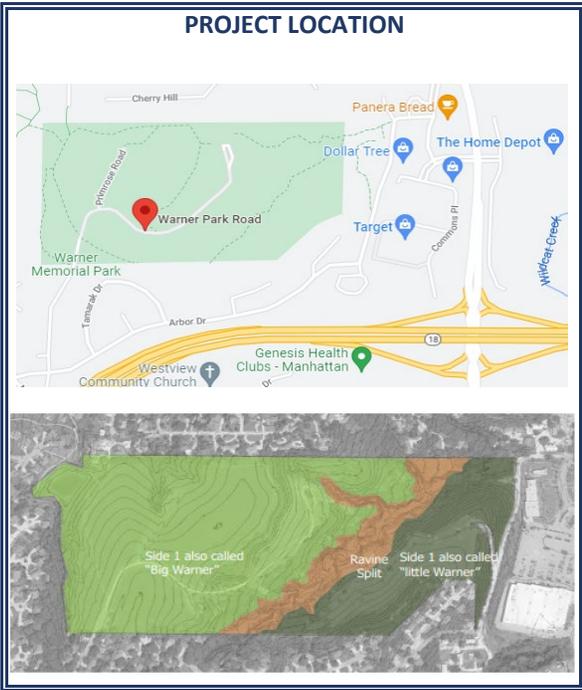
**PROJECT INITIATION SCHEDULE:**  
 Construction 2025

**PROJECT DESCRIPTION:** A preliminary engineering study is proposed in the 2023 CIP (#CP407P). That study will determine the most feasible bridge alignment, length, and type; identify necessary permits, regulatory requirements, and potential property acquisitions; and estimate the cost of construction. This project will complete the bridge design and construct the bridge in Warner Park.

**PLANNING DOCUMENT SOURCE:** Warner Memorial Park Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction			\$340,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax			\$272,000		
Grant			\$68,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$340,000**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Biennial bridge inspections

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**Total** **Negligible**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Casement Trail: Knox/Allen to Brookmont

**PROJECT NUMBER:** CP306P

**MANAGING DEPARTMENT:** Parks & Recreation

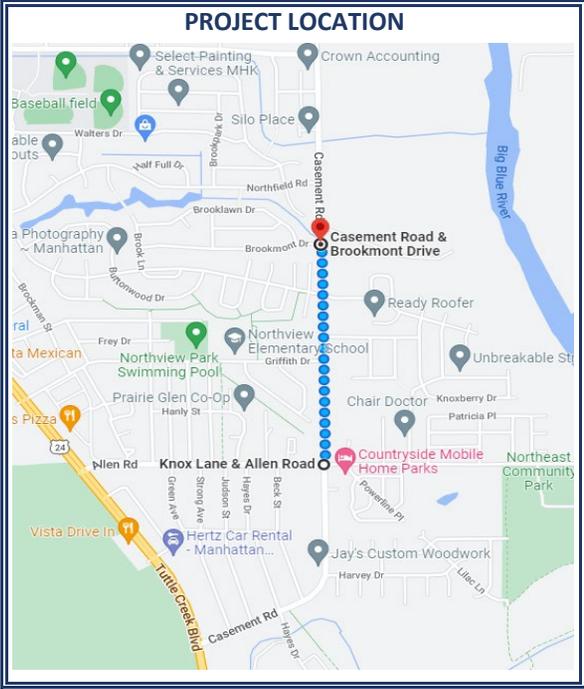
**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**PROJECT DESCRIPTION:** Project will construct a new multi-use trail along Casement Rd between Knox/Allen and Brookmont. Casement Rd is a 2-lane rural section with limited bike/ped infrastructure. This trail would connect the existing Knox Trail (to Northeast Park) and sidewalk on Marlatt Ave (to Kirkwood Dr and Denison Ave Trail). This would provide a safe connection, serving multiple residential areas, Northview School, Northview Park & Pool.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction				\$250,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax				\$125,000	
Grant				\$125,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$250,000**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
Annual plowing and maintenance cost related to additional trail

**Total \$2,000**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Linear Trail: Replace Low-Water Crossing

**PROJECT NUMBER:** CP416P

**MANAGING DEPARTMENT:** Parks & Recreation

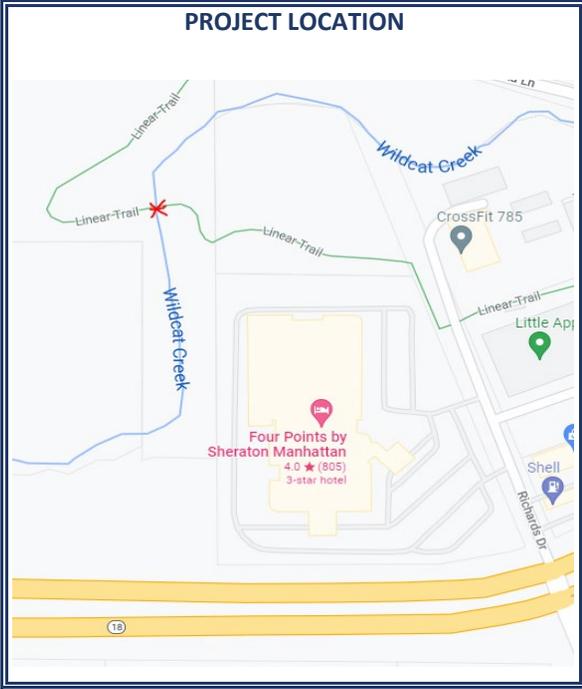
**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**PROJECT DESCRIPTION:** This project will construct a pedestrian bridge on Linear Trail to replace the low water crossing, located west of Richards Drive on Wildcat Creek. A preliminary engineering study is scheduled to be completed in 2023 (CIP #CP407P). This project will finalize design and construct the bridge.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction				\$250,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax				\$125,000	
Grant				\$125,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$250,000**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible increase to maintenance costs at this crossing.

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Seth Child Commons Trail Connection

**PROJECT NUMBER:** CP307P

**MANAGING DEPARTMENT:** Parks & Recreation

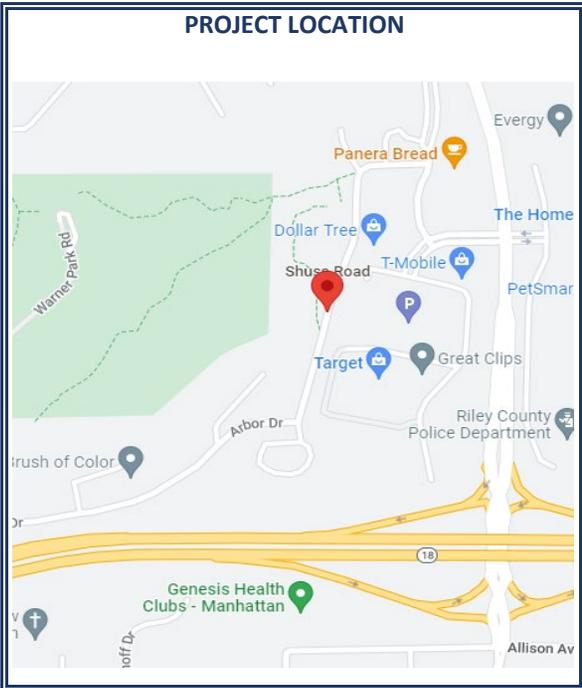
**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**PROJECT DESCRIPTION:** This project will fund construction of a new sidewalk/trail connection from Linear Trail to the Seth Child Commons shopping district. This will include the addition of pedestrian signals and crosswalk on Seth Child Rd. This trail connects the existing Linear Trail to restaurants and retail. The project will also extend sidewalk on Shuss Rd to the east entrance of Warner Park, further increasing accessibility to the park's trail system.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction					\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax					\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**TOTAL PROJECT COST**

**\$200,000**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Additional trail sidewalk and crosswalk will increase annual maintenance operating costs.

<b>Total</b>	<b>\$1,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Marlatt Trail: Denison to Browning (Design)

**PROJECT NUMBER:** CP308P

**MANAGING DEPARTMENT:** Parks & Recreation

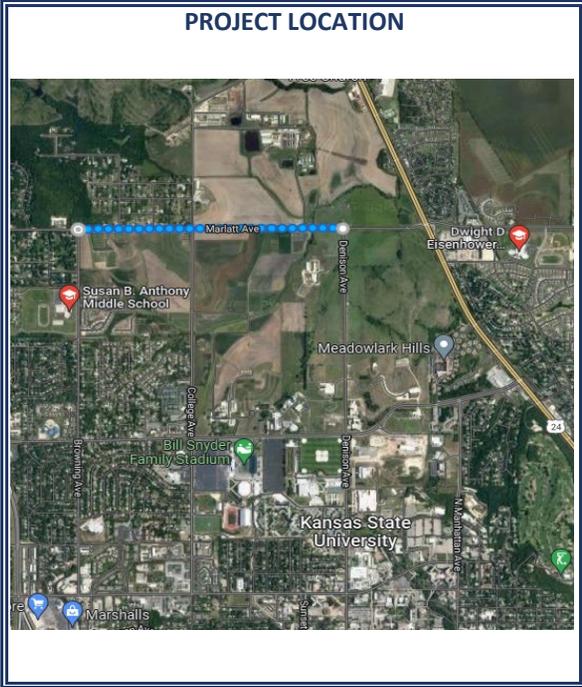
**PROJECT INITIATION SCHEDULE:**  
Design 2027

**PROJECT DESCRIPTION:** This project will fund design of a new multi-use trail along Marlatt Ave between Denison Ave and Browning Ave. Marlatt Ave is a rural section with no bike-ped infrastructure. This trail would provide connectivity between the existing Susan B Trail, Denison Ave Trail, and the trail underpass at Tuttle Creek Blvd. The trail would provide a safe walking-biking connection between the two USD 383 middle schools.

**PLANNING DOCUMENT SOURCE:** Bicycle and Pedestrian Systems Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design					\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Rec & Trails QoL Sales Tax					\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**TOTAL PROJECT COST**

**\$150,000**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Design only will have no ongoing impact to the operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Comprehensive Parks and Recreation Master Plan

**PROJECT NUMBER:** CP406P

**MANAGING DEPARTMENT:** Parks & Recreation

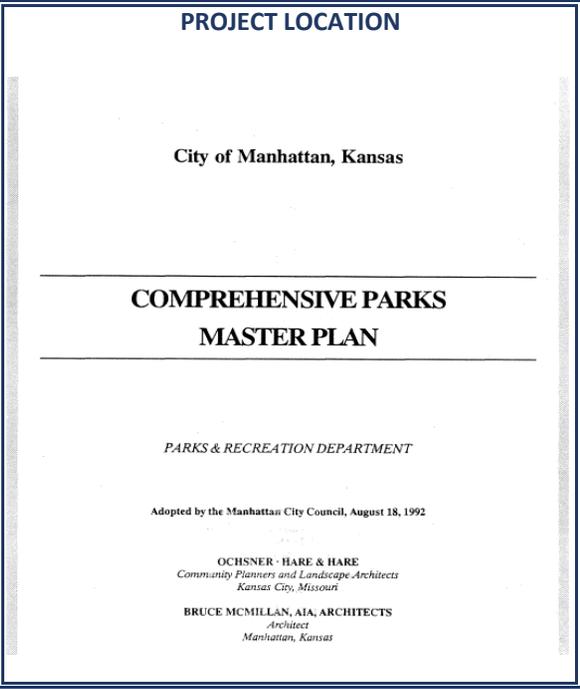
**PROJECT INITIATION SCHEDULE:**  
 Planning 2023

**PROJECT DESCRIPTION:** The master plan would define the Parks and Recreation Department's vision, mission, and values; evaluate department operations; and assess levels of service relative to programs, activities, and facilities and the associated costs to deliver those services. The focus will be on the Administration, Parks, Recreation, and Rec Center Divisions. The Zoo, Discovery Center, and Animal Shelter have their own plans. The process would involve public engagement to help determine community use.

**PLANNING DOCUMENT SOURCE:** City Strategic Plan (Goal 4.5)

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	<b>X</b>
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning	\$150,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Special Parks & Recreation Fund	\$150,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$150,000**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

<b>Total</b>	<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Gary Ave & K113 - New Traffic Signal

**PROJECT NUMBER:** EN031P

**MANAGING DEPARTMENT:** Public Works Engineering

**PROJECT INITIATION SCHEDULE:**  
Construction 2027

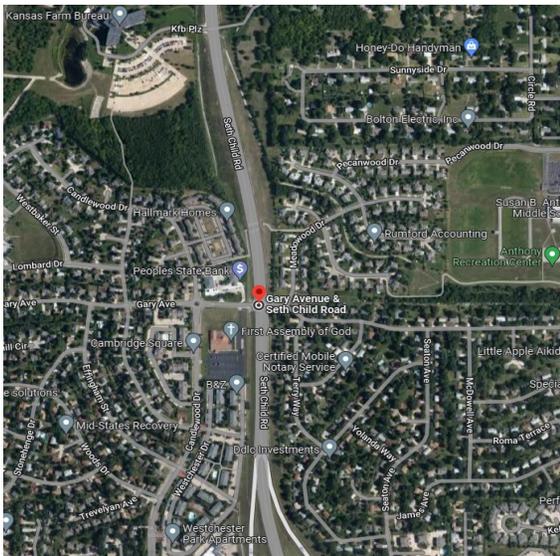
**PROJECT DESCRIPTION:** Construct a new traffic signal at the intersection of Gary Ave. & K-113. The design and survey are planned to be conducted with city staff.

**PLANNING DOCUMENT SOURCE:** Seth Child Corridor Study

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	

**PROJECT LOCATION**



PROJECT COSTS	2023	2024	2025	2026	2027
Construction/Maintenance					\$212,750
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,750</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Special Street and Highway Fund					\$42,550
STP					\$170,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,750</b>

**TOTAL PROJECT COST**  
**\$212,750**

**PROJECT CATEGORY**  
**Transportation Infrastructure**

ONGOING OPERATING BUDGET IMPACT	
Annual traffic signal operations and maintenance costs.	
<b>Total</b>	<b>\$1,000</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Anneberg Twin Oaks: Replace Turf

**PROJECT NUMBER:** RC053P

**MANAGING DEPARTMENT:** Parks & Recreation  
Recreation

**PROJECT INITIATION SCHEDULE:**

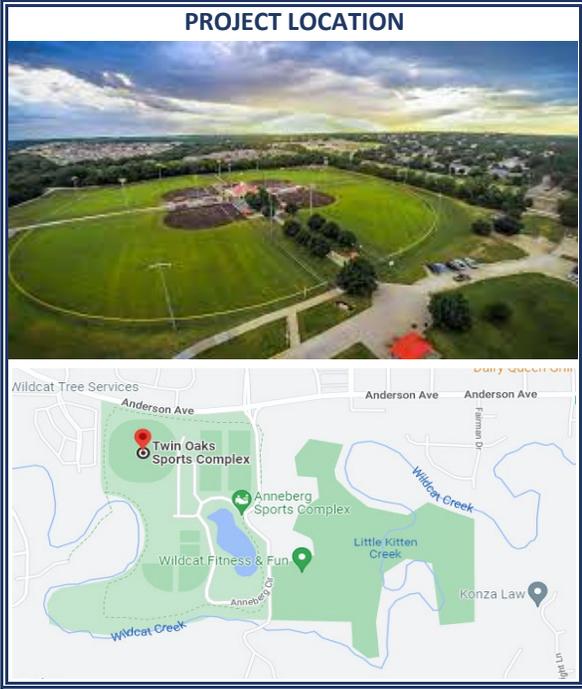
Planning	2025
Construction	2025

**PROJECT DESCRIPTION:** The synthetic turf installed on the infields at the Twin Oaks Complex at Anneberg Park in 2016 has a warranty of 8 years, and a life expectancy of up to 10 years depending on the type and amount of play. This project will remove the existing turf, make any necessary repairs to safety padding and subgrade, and install new synthetic turf.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	
3. A Strong Sense of Place	<b>X</b>
4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2023	2024	2025	2026	2027
Planning/Design			\$35,000		
Construction			\$300,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Bond & Interest - TGT Funds			\$335,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$335,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No additional impact to the annual operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Casement Road Stormsewer

**PROJECT NUMBER:** SW103P

**MANAGING DEPARTMENT:** Stormwater

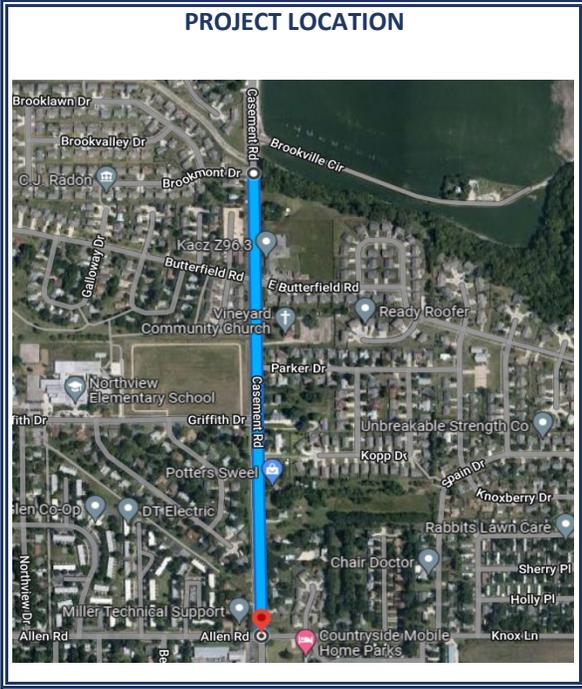
**PROJECT INITIATION SCHEDULE:**  
Construction: 2023

**PROJECT DESCRIPTION:** Eliminate the open ditches along Casement Road, from Allen Road to Brookmont Drive. This project would either be in conjunction with, or part of both a roadway expansion to three lanes, and/or a trial project for a 10' trial on the west side of the road to connect to Marlatt Avenue and Allen Road

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction	\$2,500,000				
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030-2036
Stormwater Fund	\$38,669	\$362,250	\$359,150	\$360,900	\$2,522,350
<b>Total</b>	<b>\$38,669</b>	<b>\$362,250</b>	<b>\$359,150</b>	<b>\$360,900</b>	<b>\$2,522,350</b>

**TOTAL PROJECT COST**

**\$3,643,319**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

Possible decrease in maintenance from open ditch to enclosed

<b>Total</b>	<b>Negligible</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Floodplain Management & Mitigation Activities

**PROJECT NUMBER:** CD028P

**MANAGING DEPARTMENT:** Community Development

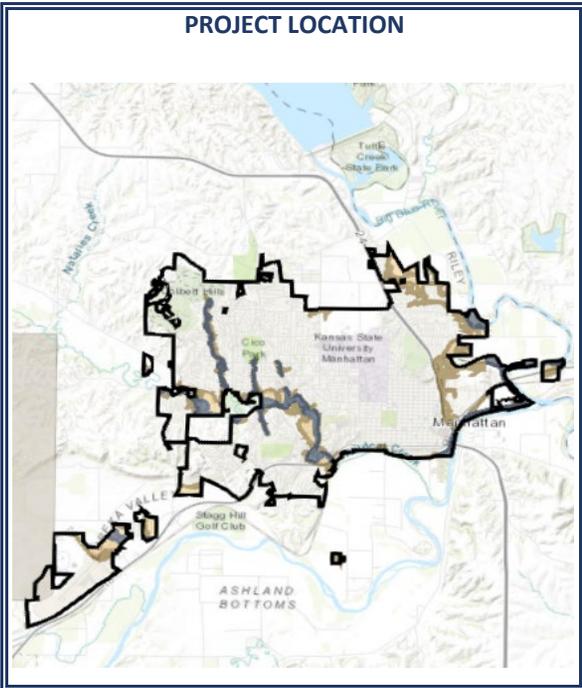
**PROJECT INITIATION SCHEDULE:**  
Construction: Annual

**PROJECT DESCRIPTION:** Utilize a dedicated funding source to conduct annual floodplain management and mitigation activities throughout the city.

**PLANNING DOCUMENT SOURCE:** Manhattan Urban Area Comp Plan, Wildcat Creek Floodplain Master Plan, Big Blue & Kansas River Floodplain Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Stormwater Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**TOTAL PROJECT COST**

**\$750,000**

**PROJECT CATEGORY**

Utilities

**ONGOING OPERATING BUDGET IMPACT**

Will increase contracted mowing costs.

<b>Total</b>	<b>\$15,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Claflin Culvert

**PROJECT NUMBER:** SW005P

**MANAGING DEPARTMENT:** Stormwater

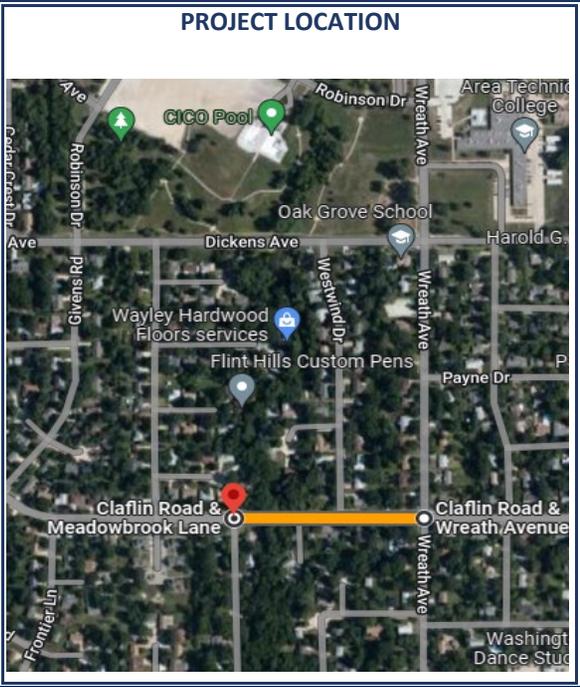
**PROJECT INITIATION SCHEDULE:**  
Construction: 2025

**PROJECT DESCRIPTION:** Add two cells to an existing box culvert and an energy dissipater at the downstream end of the Claflin Culvert on the CICO tributary and replace pipe along Claflin. The Claflin culvert is located between Wreath Ave and Meadowbrook Rd. on Claflin.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction			\$346,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Stormwater Fund		\$103,800	\$104,900	\$102,900	\$95,950
<b>Total</b>	<b>\$0</b>	<b>\$103,800</b>	<b>\$104,900</b>	<b>\$102,900</b>	<b>\$95,950</b>

**TOTAL PROJECT COST**

**\$407,550**

**ONGOING OPERATING BUDGET IMPACT**

No anticipated impact to operating budget.

<b>Total</b>	<b>\$0</b>
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**PROJECT CATEGORY**

**Utilities**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Kearney / 3rd St Outfall

**PROJECT NUMBER:** SW028P

**MANAGING DEPARTMENT:** Stormwater

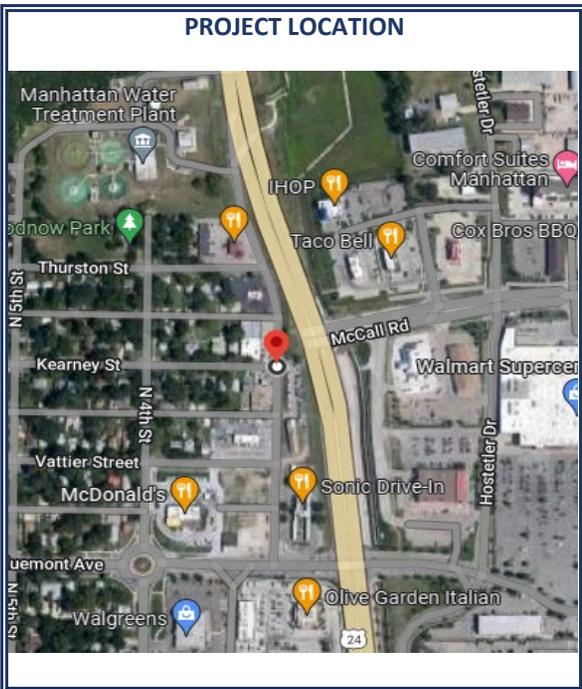
**PROJECT INITIATION SCHEDULE:**  
Construction: 2025

**PROJECT DESCRIPTION:** Identified in the Downtown East/West Watershed Study as CIP #4. This project would improve the outlet structure near 3rd and Kearney allowing more flow to cross Tuttle Creek Blvd. Includes a hydraulic structure to redistribute flows into both the north and south channels at McCall Rd.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Construction			\$5,525,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,525,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Stormwater Fund	\$85,512	\$799,000	\$796,150	\$797,850	\$5,577,150
<b>Total</b>	<b>\$85,512</b>	<b>\$799,000</b>	<b>\$796,150</b>	<b>\$797,850</b>	<b>\$5,577,150</b>

**TOTAL PROJECT COST**

**\$8,055,662**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

Annual maintenance

<b>Total</b>	<b>\$12,500</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Master Plan Study, Levee Pump Stations

**PROJECT NUMBER:** SW097P

**MANAGING DEPARTMENT:** Stormwater

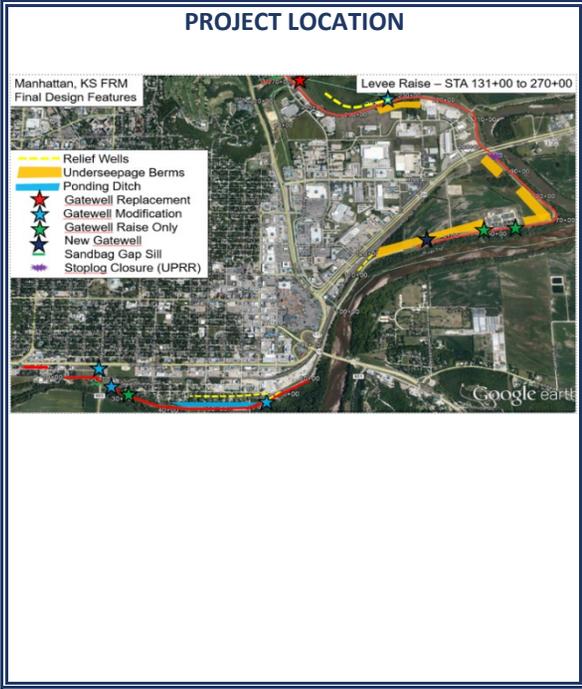
**PROJECT INITIATION SCHEDULE:**  
 Planning 2025

**PROJECT DESCRIPTION:** Develop a master plan to review locations for new pump stations along the levee, and review existing locations and operations. This masterplan will also include locations for new pump stations as well as new generator locations.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Planning			\$350,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Stormwater Fund		\$103,925	\$105,000	\$103,000	\$101,000
<b>Total</b>	<b>\$0</b>	<b>\$103,925</b>	<b>\$105,000</b>	<b>\$103,000</b>	<b>\$101,000</b>

**TOTAL PROJECT COST**

**\$412,925**

**PROJECT CATEGORY**

**Plans & Studies**

**ONGOING OPERATING BUDGET IMPACT**

No anticipated impact to operating budget.

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**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Middle Kearney Stormwater Improvement

**PROJECT NUMBER:** SW055P

**MANAGING DEPARTMENT:** Stormwater

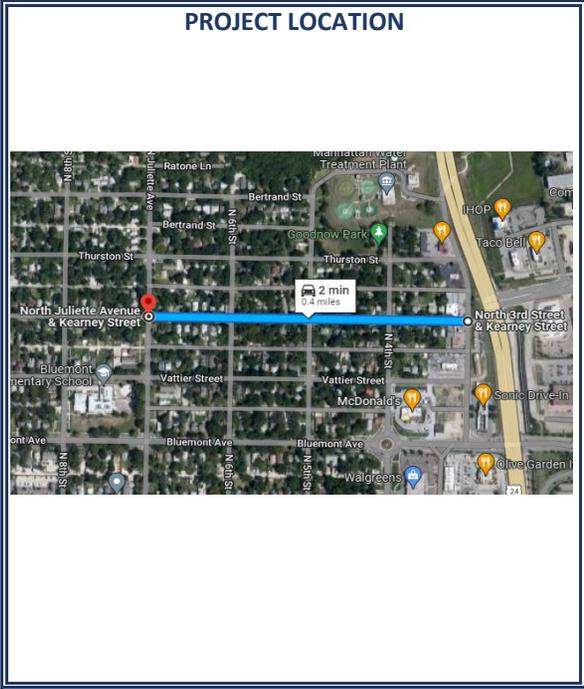
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**PROJECT DESCRIPTION:** This project was identified in the Downtown East/West Watershed Study as CIP#8. This would be the second of three sections of a system of storm boxes and inlets that would be constructed beneath Kearney Street. This project would run from 3rd Street west to Juliette Ave and would help carry additional water from the ward district down to the improved structure constructed at Tuttle Creek and McCall Rd.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design				\$900,000	
Construction					\$6,100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$6,100,000</b>

PROJECT FUNDING	2029	2030	2031	2032	2033-2039
Stormwater Fund	\$108,399	\$1,013,600	\$1,010,950	\$1,012,700	\$7,067,000
<b>Total</b>	<b>\$108,399</b>	<b>\$1,013,600</b>	<b>\$1,010,950</b>	<b>\$1,012,700</b>	<b>\$7,067,000</b>

**TOTAL PROJECT COST**

**\$10,212,649**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

Annual maintenance

<b>Total</b>	<b>\$12,500</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Anderson Grandview Culverts

**PROJECT NUMBER:** SW031P

**MANAGING DEPARTMENT:** Stormwater

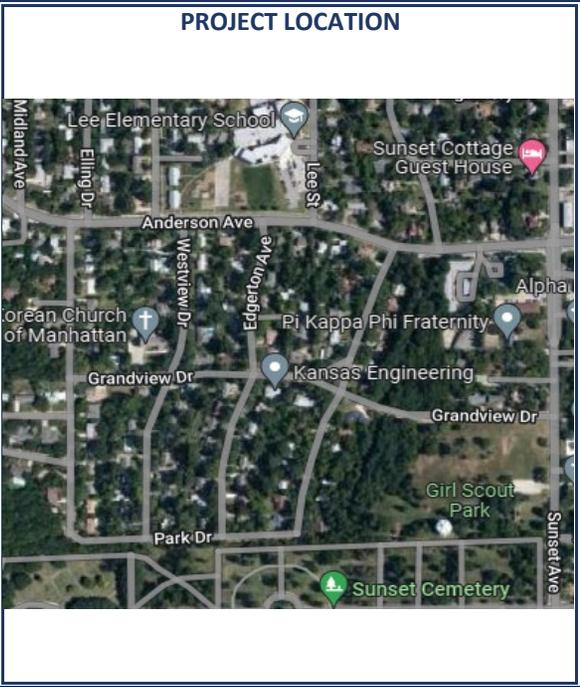
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**PROJECT DESCRIPTION:** The existing box culverts across Anderson and across Grandview Drive, just west of Sunset, have less than 2 year storm and 5 year capacities. Replace the existing culverts with 5'x4' RCB and a 42 inch RCP.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design				\$10,000	
Construction					\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$100,000</b>

PROJECT FUNDING	2023	2024	2025	2026	2027
Stormwater Fund				\$10,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$100,000</b>

**TOTAL PROJECT COST**

**\$110,000**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

No anticipated impact to operating budget.

<b>Total</b>	<b>\$0</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** New West Butterfield

**PROJECT NUMBER:** SW012P

**MANAGING DEPARTMENT:** Stormwater

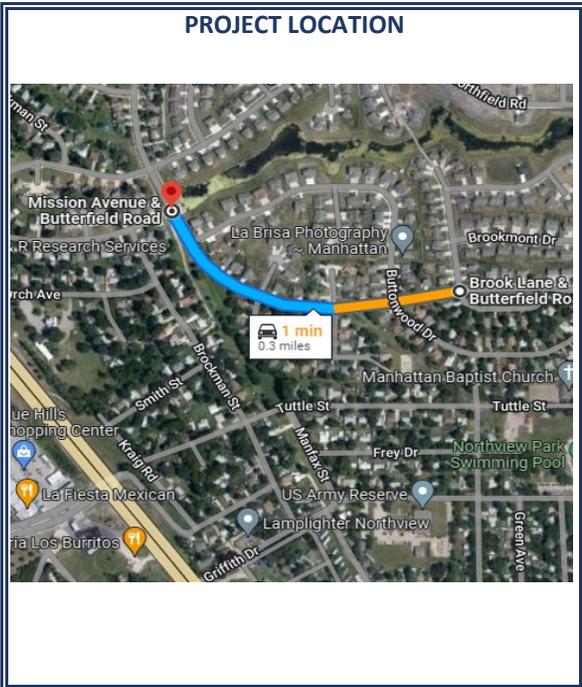
**PROJECT INITIATION SCHEDULE:**  
Construction: 2027

**PROJECT DESCRIPTION:** Installation of a system of curb inlets on Butterfield between Mission and Brook Lane that take drainage from Butterfield north into Prairie Lakes preventing the water from heading east to overload the East Butterfield system.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design					\$250,000
Construction					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

PROJECT FUNDING	2028	2029	2030	2031	2032
Stormwater Fund		\$76,300	\$73,500	\$72,100	\$70,700
<b>Total</b>	<b>\$0</b>	<b>\$76,300</b>	<b>\$73,500</b>	<b>\$72,100</b>	<b>\$70,700</b>

**TOTAL PROJECT COST**

**\$292,600**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

Annual maintenance

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**Total** **\$5,000**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** CiCo Tributary Stabilization

**PROJECT NUMBER:** SW061P

**MANAGING DEPARTMENT:** Stormwater

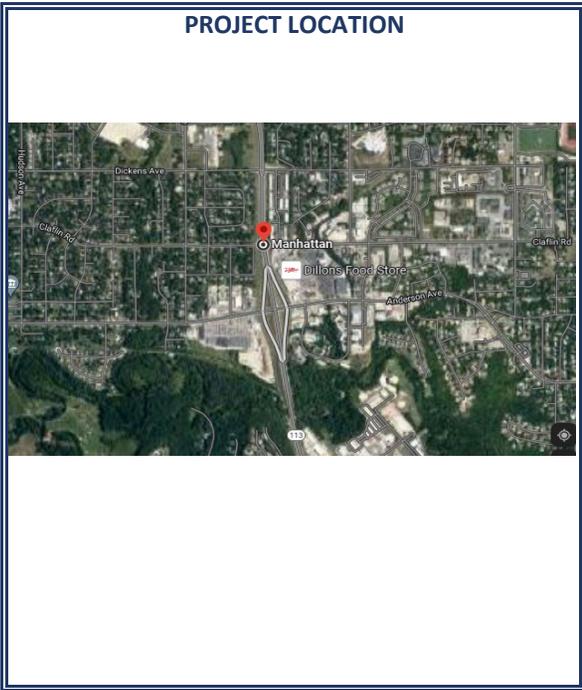
**PROJECT INITIATION SCHEDULE:**  
Construction: 2027

**PROJECT DESCRIPTION:** Streambank Stabilization project will include a modified improved rock channel between Claflin and Dickens with plants to stabilize side slopes. This project will be a benefit district. Historically similar projects have been funded at a 50/50 split. Currently options are being explored for the cost sharing for this project.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected Government	
2. An Enhanced Network of Infrastructure	<b>X</b>
3. A Strong Sense of Place	
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2023	2024	2025	2026	2027
Design					\$200,000
Construction					\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Stormwater Fund	\$21,630	\$206,600	\$201,950	\$202,300	\$1,403,300
<b>Total</b>	<b>\$21,630</b>	<b>\$206,600</b>	<b>\$201,950</b>	<b>\$202,300</b>	<b>\$1,403,300</b>

**TOTAL PROJECT COST**

**\$2,035,780**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

Mowing and maintenance

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**Total** **\$5,000**