

**City of Manhattan, KS**

**2024 -2028**

**Capital Improvement Program**

# 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 (2024-2028). 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 during March and April 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.

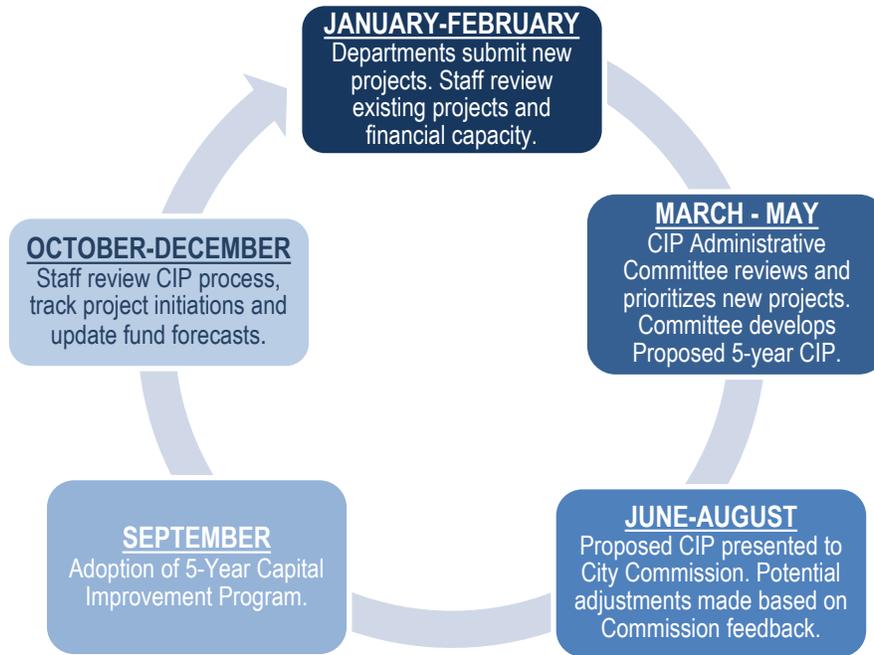
**Federal and State Grants** – The City of Manhattan is an active participant in the grant process. Grant funding is often competitive and limited but is used whenever possible to help stretch local dollars or to fund projects that otherwise would not be funded. City Grant funds and project accounts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



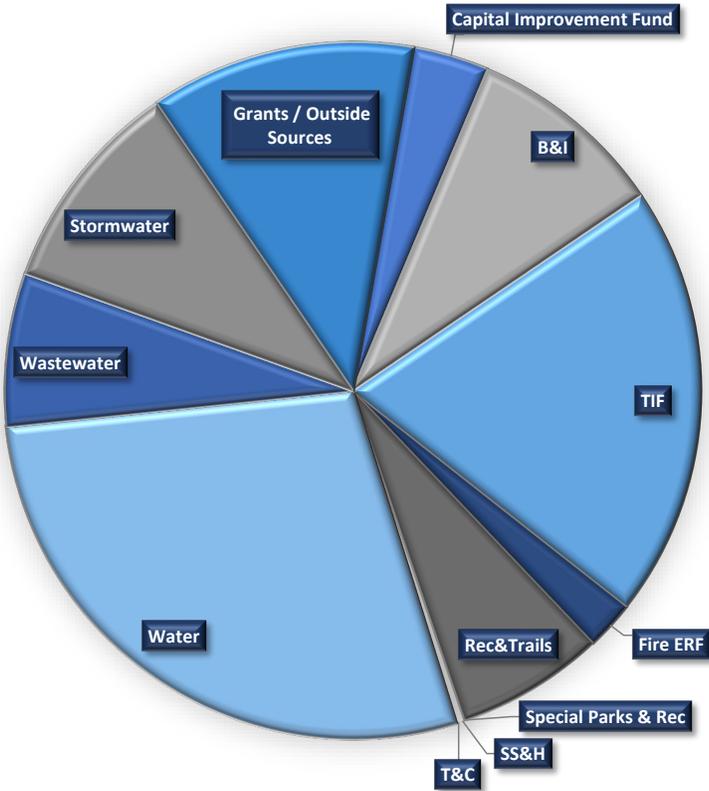
## CIP Project Prioritization

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%

# Where CIP Dollars Come From

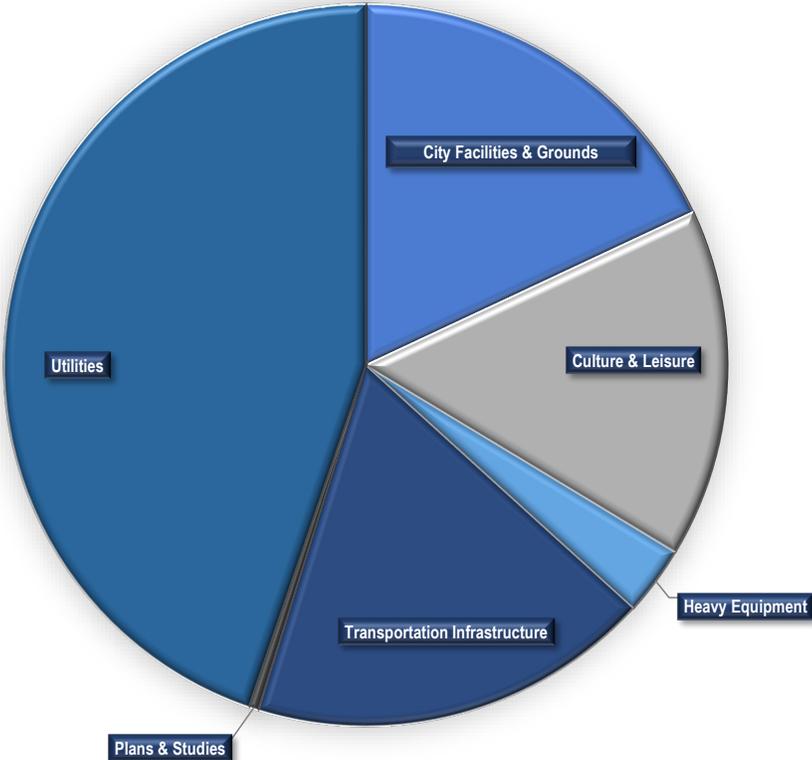
2024-2028 All Funds Sources \$161,157,080



Funding Source	Amount	Percent
Capital Improvement Fund	\$ 5,702,000	3.54%
B&I	\$ 14,836,000	9.21%
TIF	\$ 32,400,000	20.10%
Fire ERF	\$ 3,685,000	2.29%
Rec&Trails	\$ 11,127,000	6.90%
Special Parks & Rec	\$ 25,000	0.02%
SS&H	\$ 242,550	0.15%
T&C	\$ 335,000	0.21%
Water	\$ 45,398,000	28.17%
Wastewater	\$ 11,460,000	7.11%
Stormwater	\$ 16,131,000	10.01%
Grants / Outside Sources	\$ 19,815,530	12.30%

# Where CIP Dollars Go

2024-2028 All Funds Uses \$161,157,080



Use Category	Amount	Percent
City Facilities & Grounds	\$ 29,067,000	18%
Culture & Leisure	\$ 25,135,000	16%
Heavy Equipment	\$ 4,985,000	3%
Transportation Infrastructure	\$ 29,116,080	18%
Plans & Studies	\$ 740,000	0%
Utilities	\$ 72,114,000	45%

**2024 -2028**

**Capital Improvement Program**

**Project Lists**

# 2024-2028 Proposed Capital Improvement Plan (CIP)

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 are evaluated annually.

	2024	2025	2026	2027	2028	5-Year Total
<b>Total 5-Year CIP</b>	<b>\$39,695,000</b>	<b>\$33,864,330</b>	<b>\$31,300,000</b>	<b>\$46,947,750</b>	<b>\$9,350,000</b>	<b>\$161,157,080</b>

5-Year Project Listing							
Project #	Project Name	2024	2025	2026	2027	2028	Estimated Cost
MA011P	Aggieville 12th & Laramie	5,500,000	-	-	-	-	5,500,000
CP278P	CiCo Park Improvements	10,000,000	-	-	-	-	10,000,000
ST062P	Amherst Salt storage facility	350,000	-	-	-	-	350,000
ST2401	14th & Poyntz Signal Replacement	450,000	-	-	-	-	450,000
CP470P	Cemetery Master Plan: Phase 1	330,000	-	-	-	-	330,000
FR076P	Construct New Firehouse #6	3,000,000	-	-	-	-	3,000,000
FR077E	Purchase New Pumper Apparatus for Firehouse #6	1,300,000	-	-	-	-	1,300,000
FR065P	Headquarters Roof Replacement	400,000	-	-	-	-	400,000
FR067P	Firehouse #1 Improvements	500,000	-	-	-	-	500,000
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
FR062E	Purchase Training Props	85,000	-	-	-	-	85,000
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	-	-	-	-	200,000
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Impr	200,000	-	-	-	-	200,000
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	100,000	100,000	100,000	500,000
ST2402	MLK Jr & Anderson Right Turn Lane	150,000	-	-	-	-	150,000
CP411P	Blue Earth Water Feature: Leaper Renovation	125,000	-	-	-	-	125,000
CP316P	Douglass Center Annex: Renovations	150,000	-	-	-	-	150,000
CP464P	Douglass Center Annex: Roof Replacement	50,000	-	-	-	-	50,000
FR027P	Firehouse #2 Expansion and Remodel	200,000	-	-	-	-	200,000
FR066P	Firehouse #1 HVAC Replacement	100,000	-	-	-	-	100,000
BM016P	City Hall: South Entry Pedestrian Pavement Replace	90,000	-	-	-	-	90,000
RC056P	Northview & CICO Pool: Slide Renovation	180,000	-	-	-	-	180,000
FR075P	EOC Upgrades	170,000	-	-	-	-	170,000
RC063P	City Hall: Customer Service Counter Renovation	100,000	-	-	-	-	100,000
ST2403	Bellhaven/College/Anderson Signalization Study	200,000	-	-	-	-	200,000
CP409P	Linear Trail: Animal Shelter Trailhead	80,000	-	-	-	-	80,000
CD028P	Floodplain Management & Mitigation	150,000	150,000	150,000	150,000	150,000	750,000
WA212P	WTP Basin No. 1 Solids Recirculation Pump	100,000	-	-	-	-	100,000
WA240P	Wellfield Lighting and Security Impr	250,000	-	-	-	-	250,000
WA241E	Filter Influent Control Valve Replacement	200,000	-	-	-	-	200,000
WA249P	WTP High Service Pump Station Access Bay	100,000	-	-	-	-	100,000
WA245P	Water Main Assessment & Repl Program	75,000	-	-	-	-	75,000
WA251P	WTP Storage Building	150,000	-	-	-	-	150,000
WW092E	Repl 2004 Lagoon Dredge & Shore Controls	225,000	-	-	-	-	225,000
WW219E	WWTP MLR/RAS Pump Station Mech. Seal Install	100,000	-	-	-	-	100,000
MA015P	Aggieville Moro Street Phase 1	-	3,000,000	-	-	-	3,000,000
AP056P	Taxiway A Reconstruction	-	11,640,000	-	-	-	11,640,000
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	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
WA148P	Northwest Transmission Main Phase 4	-	2,033,000	-	-	-	2,033,000

# 2024-2028 Proposed Capital Improvement Plan (CIP)

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5-Year Project Listing							
Project #	Project Name	2024	2025	2026	2027	2028	Estimated Cost
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
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	-	450,000	-	-	-	450,000
MA004P	City Website Re-Design & Online Transactions	-	125,000	-	-	-	125,000
FR032P	Burn Building Repairs and Relocation	-	125,000	-	-	-	125,000
BMP030P	City Hall: Cubicle/ Carpet Replacement	-	177,000	-	-	-	177,000
CD035P	Poyntz Avenue Corridor Plan	-	90,000	-	-	-	90,000
CP238P	Blue River Access: Restroom & Lights	-	80,000	-	-	-	80,000
CP308P	Marlatt Trail: Denison to Browning (Design)	-	150,000	-	-	-	150,000
CP374P	Warner Park: Ravine Bridge	-	340,000	-	-	-	340,000
EN010P	Hylton Heights & Claflin 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
WA246P	Enterprise Business Continuity Plan	-	100,000	-	-	-	100,000
WW223P	WCLS and EVLS HVAC Impr	-	200,000	-	-	-	200,000
MA013P	Aggieville Parking Garage 2 & Laramie Street	-	-	15,000,000	-	-	15,000,000
MA014P	Aggieville Alley Upgrade Phase 2	-	-	1,000,000	-	-	1,000,000
MA017P	Aggieville Alley Upgrade Phase 3	-	-	1,200,000	-	-	1,200,000
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	Bluemont 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
CP468P	Playground Replacement: Phase 1	-	-	230,000	-	-	230,000
CP418P	Sunset Cemetery: Evergreen Rd Replacement	-	-	125,000	-	-	125,000
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	-	-	-	1,200,000	-	1,200,000
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 (Bluemont to Fremont)	-	-	-	2,000,000	-	2,000,000
EN008P	Bluemont expansion	-	-	-	2,000,000	-	2,000,000
CP334P	City Park: Improve Central Park Amenities	-	-	-	500,000	-	500,000
FR082P	Exhaust Removal Systems Firehouses 3 & 4	-	-	-	250,000	-	250,000
SW012P	New West Butterfield	-	-	-	250,000	-	250,000
SW061P	CiCo Tributary Stabilization	-	-	-	1,400,000	-	1,400,000

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5-Year Project Listing							
Project #	Project Name	2024	2025	2026	2027	2028	Estimated Cost
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 Clearwell Upgrades	-	-	-	24,000,000	-	24,000,000
FR084E	Replace 2012 Pumper (#263)	-	-	-	1,300,000	-	1,300,000
CP419P	Anneberg Park: Repair concrete roads	-	-	-	210,000	-	210,000
RC064P	Anneberg Park: Twin Oaks facility improvements	-	-	-	225,000	-	225,000
BM013P	City Hall: Roof Section Replacement	-	-	-	170,000	-	170,000
BR048P	Bluemont Corridor Beautification Design	-	-	-	200,000	-	200,000
CP307P	Seth Child Commons Trail Connection	-	-	-	200,000	-	200,000
EN031P	Gary Ave & K-113 - New Traffic Signal	-	-	-	212,750	-	212,750
TR022P	Poyntz & Juliette Traffic Signal Upgrade	-	-	-	200,000	-	200,000
TR032P	Juliette / K-18 Phase 2 Left Turn Signal	-	-	-	60,000	-	60,000
CP272P	Linear Trail: Extension from Denison to Browning	-	-	-	-	500,000	500,000
WA176P	Scenic Drive Booster Pump Station	-	-	-	-	900,000	900,000
SW013P	3-3'x2' RCB under Highway 24 (1-13)	-	-	-	-	400,000	400,000
WW228P	Sanitary Sewer Trunk Main Impr - Phase II	-	-	-	-	2,500,000	2,500,000
WW234P	Tattarax Hills Sanitary Sewer Improvements	-	-	-	-	1,500,000	1,500,000
AP083P	Rehabilitate West Apron Pavement	-	-	-	-	1,200,000	1,200,000
BM020P	City Hall: Roof Section Replacement	-	-	-	-	100,000	100,000
CP469P	Cemetery Master Plan: Phase 2	-	-	-	-	240,000	240,000
CP426P	Blue Earth Plaza: Stage and Event Lawn Renovation	-	-	-	-	180,000	180,000
CP471P	Playground Replacement: Phase 2	-	-	-	-	230,000	230,000
CP318P	Colorado Park: Phase 2 Improvements	-	-	-	-	180,000	180,000
FR083P	Exhaust Removal Systems Firehouse 5	-	-	-	-	125,000	125,000
CP358P	Northeast Park: Phase 1 Master Plan Improvements	-	-	-	-	150,000	150,000
BR054P	Brick Sidewalk Rehab - Houston Pierre HD	-	-	-	-	150,000	150,000
CD037P	Fort Riley Blvd Redevelopment Plan	-	-	-	-	100,000	100,000
WA252P	Bluemont Tank Security Fencing Upgrades	-	-	-	-	60,000	60,000
WA253P	Lime Sludge Discharge Piping Improvements	-	-	-	-	200,000	200,000
WW224E	WWTP RAS Pump Station HVAC Improvements	-	-	-	-	200,000	200,000
WW231P	Western Hills Add - Sanitary Sewer Replacement	-	-	-	-	125,000	125,000
WW232P	Ratone Street Sanitary Sewer Replacement	-	-	-	-	60,000	60,000
<b>Total 5-Year CIP</b>		<b>\$39,695,000</b>	<b>\$33,864,330</b>	<b>\$31,300,000</b>	<b>\$46,947,750</b>	<b>\$9,350,000</b>	<b>\$161,157,080</b>

## 2024-2028 Proposed CIP - Cash Funded Projects

5-Year Cash Funded Project Listing							
Project #	Project Name	2024	2025	2026	2027	2028	Total Cash
CP278P	CiCo Park Improvements	5,750,000	-	-	-	-	5,750,000
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	-	-	-	-	200,000
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Impr	200,000	-	-	-	-	200,000
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	100,000	100,000	100,000	500,000
ST2402	MLK Jr & Anderson Right Turn Lane	150,000	-	-	-	-	150,000
CP411P	Blue Earth Water Feature: Leaper Renovation	125,000	-	-	-	-	125,000
CP316P	Douglass Center Annex: Renovations	150,000	-	-	-	-	150,000
CP464P	Douglass Center Annex: Roof Replacement	50,000	-	-	-	-	50,000
FR027P	Firehouse #2 Expansion and Remodel	200,000	-	-	-	-	200,000
FR066P	Firehouse #1 HVAC Replacement	100,000	-	-	-	-	100,000
BM016P	City Hall: South Entry Pedestrian Pavement Replace	90,000	-	-	-	-	90,000
RC056P	Northview & CICO Pool: Slide Renovation	180,000	-	-	-	-	180,000
FR075P	EOC Upgrades	170,000	-	-	-	-	170,000
RC063P	City Hall: Customer Service Counter Renovation	100,000	-	-	-	-	100,000
ST2403	Bellhaven/College/Anderson Signalization Study	200,000	-	-	-	-	200,000
CP409P	Linear Trail: Animal Shelter Trailhead	80,000	-	-	-	-	80,000
CD028P	Floodplain Management & Mitigation	150,000	150,000	150,000	150,000	150,000	750,000
WA212P	WTP Basin No. 1 Solids Recirculation Pump	100,000	-	-	-	-	100,000
WA240P	Wellfield Lighting and Security Impr	250,000	-	-	-	-	250,000
WA241E	Filter Influent Control Valve Replacement	200,000	-	-	-	-	200,000
WA249P	WTP High Service Pump Station Access Bay	100,000	-	-	-	-	100,000
WA245P	Water Main Assessment & Repl Program	75,000	-	-	-	-	75,000
WA251P	WTP Storage Building	150,000	-	-	-	-	150,000
WW092E	Repl 2004 Lagoon Dredge & Shore Controls	225,000	-	-	-	-	225,000
WW219E	WWTP MLR/RAS Pump Station Mech. Seal Install	100,000	-	-	-	-	100,000
AP056P	Taxiway A Reconstruction	-	10,476,000	-	-	-	10,476,000
EN043P	Upgrade Knox from Casement to N.E. Park	-	375,000	-	-	-	375,000
MA004P	City Website Re-Design & Online Transactions	-	125,000	-	-	-	125,000
FR032P	Burn Building Repairs and Relocation	-	125,000	-	-	-	125,000
BMP030P	City Hall: Cubicle/ Carpet Replacement	-	177,000	-	-	-	177,000
CD035P	Poyntz Avenue Corridor Plan	-	90,000	-	-	-	90,000
CP238P	Blue River Access: Restroom & Lights	-	80,000	-	-	-	80,000
CP308P	Marlatt Trail: Denison to Browning (Design)	-	150,000	-	-	-	150,000
CP374P	Warner Park: Ravine Bridge	-	340,000	-	-	-	340,000
EN010P	Hylton Heights & Clafin 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
WA246P	Enterprise Business Continuity Plan	-	100,000	-	-	-	100,000
WW223P	WCLS and EVLS HVAC Impr	-	200,000	-	-	-	200,000
CP457P	City Pool: Paint Pool	-	-	120,000	-	-	120,000
CP468P	Playground Replacement: Phase 1	-	-	230,000	-	-	230,000
CP418P	Sunset Cemetery: Evergreen Rd Replacement	-	-	125,000	-	-	125,000
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
AP085P	East Ramp Reconstruction and Lighting	-	-	-	4,455,000	-	4,455,000
AP084P	Reconstruct Taxiway E	-	-	-	1,548,000	-	1,548,000
EN008P	Bluemont expansion	-	-	-	200,000	-	200,000
WA247P	Cybersecurity & Physical Security Impr	-	-	-	375,000	-	375,000
CP419P	Anneberg Park: Repair concrete roads	-	-	-	210,000	-	210,000
RC064P	Anneberg Park: Twin Oaks facility improvements	-	-	-	225,000	-	225,000
BM013P	City Hall: Roof Section Replacement	-	-	-	170,000	-	170,000
BR048P	Bluemont Corridor Beautification Design	-	-	-	200,000	-	200,000
CP307P	Seth Child Commons Trail Connection	-	-	-	200,000	-	200,000
EN031P	Gary Ave & K-113 - New Traffic Signal	-	-	-	212,750	-	212,750
TR022P	Poyntz & Juliette Traffic Signal Upgrade	-	-	-	200,000	-	200,000
TR032P	Juliette / K-18 Phase 2 Left Turn Signal	-	-	-	60,000	-	60,000
AP083P	Rehabilitate West Apron Pavement	-	-	-	-	1,200,000	1,200,000
BM020P	City Hall: Roof Section Replacement	-	-	-	-	100,000	100,000
CP469P	Cemetery Master Plan: Phase 2	-	-	-	-	240,000	240,000
CP426P	Blue Earth Plaza: Stage and Event Lawn Renovation	-	-	-	-	180,000	180,000
CP471P	Playground Replacement: Phase 2	-	-	-	-	230,000	230,000
CP318P	Colorado Park: Phase 2 Improvements	-	-	-	-	180,000	180,000
FR083P	Exhaust Removal Systems Firehouse 5	-	-	-	-	125,000	125,000
CP358P	Northeast Park: Phase 1 Master Plan Improvements	-	-	-	-	150,000	150,000
BR054P	Brick Sidewalk Rehab - Houston Pierre HD	-	-	-	-	150,000	150,000
CD037P	Fort Riley Blvd Redevelopment Plan	-	-	-	-	100,000	100,000
WA252P	Bluemont Tank Security Fencing Upgrades	-	-	-	-	60,000	60,000
WA253P	Lime Sludge Discharge Piping Improvements	-	-	-	-	200,000	200,000
WW224E	WWTP RAS Pump Station HVAC Improvements	-	-	-	-	200,000	200,000
WW231P	Western Hills Add - Sanitary Sewer Replacement	-	-	-	-	125,000	125,000
WW232P	Ratone Street Sanitary Sewer Replacement	-	-	-	-	60,000	60,000
<b>Total 5-Year CASH CIP</b>		<b>\$9,195,000</b>	<b>\$13,536,330</b>	<b>\$1,955,000</b>	<b>\$8,305,750</b>	<b>\$3,550,000</b>	<b>\$36,542,080</b>

## 2024-2028 Proposed CIP - Debt Funded Projects

5-Year Debt Funded Project Listing								
Project #	Project Name	2024	2025	2026	2027	2028	City Debt Share	Total Project Cost
MA011P	Aggieville 12th & Laramie	5,500,000	-	-	-	-	5,500,000	5,500,000
CP278P	CiCo Park Improvements	4,250,000	-	-	-	-	4,250,000	10,000,000
ST062P	Amherst Salt storage facility	350,000	-	-	-	-	350,000	350,000
ST2401	14th & Poyntz Signal Replacement	450,000	-	-	-	-	450,000	450,000
CP470P	Cemetery Master Plan: Phase 1	330,000	-	-	-	-	330,000	330,000
FR076P	Construct New Firehouse #6	3,000,000	-	-	-	-	3,000,000	3,000,000
FR077E	Purchase New Pumper Apparatus for Firehouse #6	1,300,000	-	-	-	-	1,300,000	1,300,000
FR065P	Headquarters Roof Replacement	400,000	-	-	-	-	400,000	400,000
FR067P	Firehouse #1 Improvements	500,000	-	-	-	-	500,000	500,000
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
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
FR062E	Purchase Training Props	85,000	-	-	-	-	85,000	85,000
MA015P	Aggieville Moro Street Phase 1	-	3,000,000	-	-	-	3,000,000	3,000,000
AP056P	Taxiway A Reconstruction	-	1,164,000	-	-	-	1,164,000	11,640,000
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	750,000
TR054P	Manhattan Traffic Operations Facility (MTOF)	-	750,000	-	-	-	750,000	750,000
SW005P	Claflin 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
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
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	-	450,000	-	-	-	450,000	450,000
MA013P	Aggieville Parking Garage 2 & Laramie Street	-	-	15,000,000	-	-	15,000,000	15,000,000
MA014P	Aggieville Alley Upgrade Phase 2	-	-	1,000,000	-	-	1,000,000	1,000,000
MA017P	Aggieville Alley Upgrade Phase 3	-	-	1,200,000	-	-	1,200,000	1,200,000
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	-	-	-	1,200,000	-	1,200,000	1,200,000
MA018P	Aggieville Triangle Park	-	-	-	2,500,000	-	2,500,000	2,500,000
AP085P	East Ramp Reconstruction and Lighting	-	-	-	495,000	-	495,000	4,950,000
AP084P	Reconstruct Taxiway E	-	-	-	172,000	-	172,000	1,720,000
EN035P	11th street expansion (Bluemont to Fremont)	-	-	-	2,000,000	-	2,000,000	2,000,000
EN008P	Bluemont expansion	-	-	-	1,800,000	-	1,800,000	2,000,000
CP334P	City Park: Improve Central Park Amenities	-	-	-	500,000	-	500,000	500,000
FR082P	Exhaust Removal Systems Firehouses 3 & 4	-	-	-	250,000	-	250,000	250,000
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	-	-	-	375,000	-	375,000	750,000
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
FR084E	Replace 2012 Pumper (#263)	-	-	-	1,300,000	-	1,300,000	1,300,000
CP272P	Linear Trail: Extension from Denison to Browning	-	-	-	-	500,000	500,000	500,000
WA176P	Scenic Drive Booster Pump Station	-	-	-	-	900,000	900,000	900,000
SW013P	3-3'x2' RCB under Highway 24 (1-13)	-	-	-	-	400,000	400,000	400,000
WW228P	Sanitary Sewer Trunk Main Impr - Phase II	-	-	-	-	2,500,000	2,500,000	2,500,000
WW234P	Tattarax Hills Sanitary Sewer Improvements	-	-	-	-	1,500,000	1,500,000	1,500,000
<b>Total 5-Year Debt CIP</b>		<b>\$30,500,000</b>	<b>\$20,328,000</b>	<b>\$29,345,000</b>	<b>\$38,642,000</b>	<b>\$5,800,000</b>	<b>\$124,615,000</b>	<b>\$147,794,000</b>

Debt Funding Sources Summary						
Funding Source Description	2024	2025	2026	2027	2028	5-Year Total
Bond and Interest Fund	6,330,000	2,289,000	500,000	5,217,000	500,000	\$14,836,000
Fire Equipment Replacement Fund (Fire ERF)	1,935,000	450,000	-	1,300,000	-	\$3,685,000
Tax Increment Financing (TIF)	5,500,000	3,000,000	20,200,000	3,700,000	-	\$32,400,000
Quality of Life Sales Tax	4,250,000	-	-	-	-	\$4,250,000
Transient Guest Tax (TGT)	-	335,000	-	-	-	\$335,000
Utilities	12,485,000	14,254,000	8,645,000	4,425,000	5,300,000	\$45,109,000
Utilities (KDHE)	-	-	-	24,000,000	-	\$24,000,000
<b>Total Debt Funding</b>	<b>\$30,500,000</b>	<b>\$20,328,000</b>	<b>\$29,345,000</b>	<b>\$38,642,000</b>	<b>\$5,800,000</b>	<b>\$124,615,000</b>

**2024 -2028**

**Capital Improvement Program**

**Projects by Year**

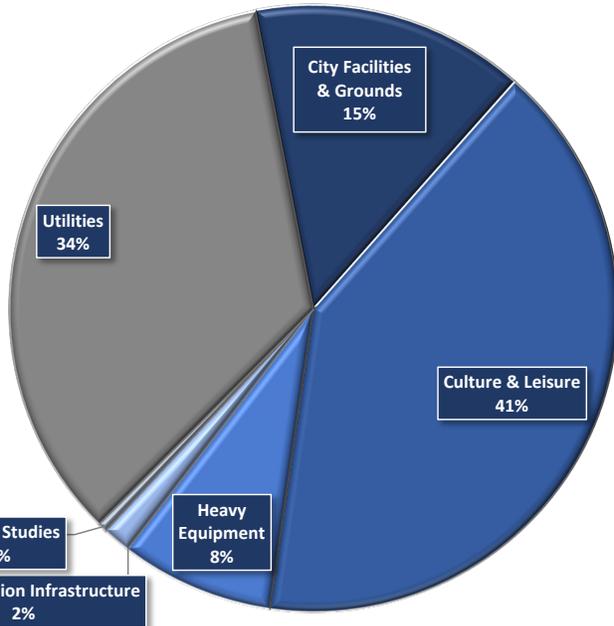
# 2024 CIP Projects by Fund

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
		\$ 39,695,000	\$ 9,195,000	\$ 30,500,000
<b>Capital Improvement Fund</b>				
CP466P	Splash Park Recirculation / Stingray Reuse Phase 1	200,000	200,000	
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Impr	200,000	200,000	
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	
ST2402	MLK Jr & Anderson Right Turn Lane	150,000	150,000	
CP411P	Blue Earth Water Feature: Leaper Renovation	125,000	125,000	
CP316P	Douglass Center Annex: Renovations	150,000	150,000	
CP464P	Douglass Center Annex: Roof Replacement	50,000	50,000	
FR027P	Firehouse #2 Expansion and Remodel	200,000	200,000	
FR066P	Firehouse #1 HVAC Replacement	100,000	100,000	
BM016P	City Hall: South Entry Pedestrian Pavement Replace	90,000	90,000	
RC056P	Northview & CICO Pool: Slide Renovation	180,000	180,000	
FR075P	EOC Upgrades	170,000	170,000	
RC063P	City Hall: Customer Service Counter Renovation	100,000	100,000	
ST2403	Bellhaven/College/Anderson Signalization Study	200,000	200,000	
CP409P	Linear Trail: Animal Shelter Trailhead	80,000	80,000	
<b>Subtotal Capital Improvement Funding</b>		<b>\$ 2,095,000</b>	<b>\$ 2,095,000</b>	<b>\$ -</b>
<b>Bond and Interest Fund</b>				
ST062P	Amherst Salt Storage Facility	350,000	-	350,000
ST2401	14th & Poyntz Signal Replacement	450,000	-	450,000
CP470P	Cemetery Master Plan: Phase 1	330,000	-	330,000
FR076P	Construct New Firehouse #6	3,000,000	-	3,000,000
FR067P	Firehouse #1 Improvements	500,000	-	500,000
FR065P	Headquarters Roof Replacement	400,000	-	400,000
FR077E	Purchase New Pumper Apparatus for Firehouse #6	1,300,000	-	1,300,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 6,330,000</b>	<b>\$ -</b>	<b>\$ 6,330,000</b>
<b>Tax Increment Finance (TIF)</b>				
MA011P	Aggieville 12th & Laramie	5,500,000	-	5,500,000
<b>Subtotal TIF Funding</b>		<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>
<b>Recreation &amp; Trails Fund</b>				
CP278P	CiCo Park Improvements	10,000,000	5,750,000	4,250,000
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 10,000,000</b>	<b>\$ 5,750,000</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
FR062E	Purchase Training Props	85,000	-	85,000
FR061E	Replace 2013 SCBAs & Masks	550,000	-	550,000
<b>Subtotal Fire ERF Funding</b>		<b>\$ 1,935,000</b>	<b>\$ -</b>	<b>\$ 1,935,000</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	-
WA245P	Water Main Assessment & Repl Program	75,000	75,000	-
WA251P	WTP Storage Building	150,000	150,000	-
WA249P	WTP High Service Pump Station Access Bay	100,000	100,000	-
<b>Subtotal Water Funding</b>		<b>\$ 13,360,000</b>	<b>\$ 875,000</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>
<b>Stormwater Fund</b>				
CD028P	Floodplain Management & Mitigation	150,000	150,000	-
<b>Subtotal Stormwater Funding</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

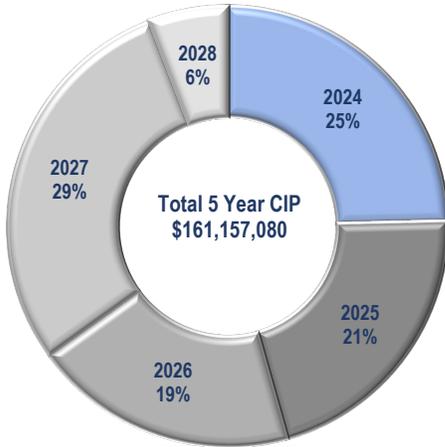
# 2024 CIP Project Breakdown

## Project Category Breakdown

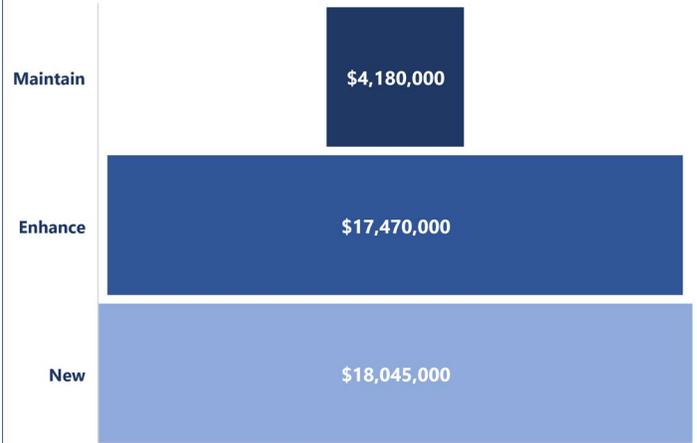


Category	Amount	Percent
City Facilities & Grounds	\$ 5,790,000	15%
Culture & Leisure	\$ 16,185,000	41%
Heavy Equipment	\$ 3,235,000	8%
Transportation Infrastructure	\$ 600,000	2%
Plans & Studies	\$ 200,000	1%
Utilities	\$ 13,685,000	34%
<b>Total</b>	<b>\$ 39,695,000</b>	<b>100%</b>

## Percent of 5-Year Total 2024 CIP \$39,695,000



## Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Ongoing Impact
Aggieville 12th & Laramie	MA011P	2025	\$5,500,000	1 Horticulture FTE plus equipment	Parking Fund	\$45,000
CiCo Park Improvements	CP278P	2025	\$8,500,000	Additional amenities and turf maintenance, 0.5 FTE	General Fund	\$45,000
CiCo Park Improvements	CP278P	2025	\$8,500,000	Additional amenities and turf maintenance, 0.5 FTE	General Fund	\$45,000
Amherst Salt Storage Facility	ST062P	2025	\$350,000	Utilities	General Fund	\$1,000
Construct New Firehouse #6	FR076P	2025	\$2,500,000	Annual personnel costs and other operating costs	General Fund	\$1,500,000
Purchase New Pumper Apparatus	FR077P	2025	\$1,400,000	Annual fuel and maintenance costs of apparatus	General Fund	\$6,000
NW Transmission Main Phase 3	WA147P	2025	\$3,585,000	Additional costs are minimal until Phase 4	Water	Negligible
Northwest Zone Water Tower	WA234P	2025	\$8,500,000	Annual inspections and maintenance	Water	\$10,000
Splash Park Recirculation	CP466P	2025	\$200,000	Estimated annual savings from recirculation of water	Water	(\$5,000)
<b>2024 Project Costs</b>			<b>\$39,035,000</b>	<b>Annual Operating Budget Impact from 2024 Projects</b>		<b>\$ 1,647,000</b>
<b>5-Year Cummulative Total</b>						<b>\$ 1,647,000</b>

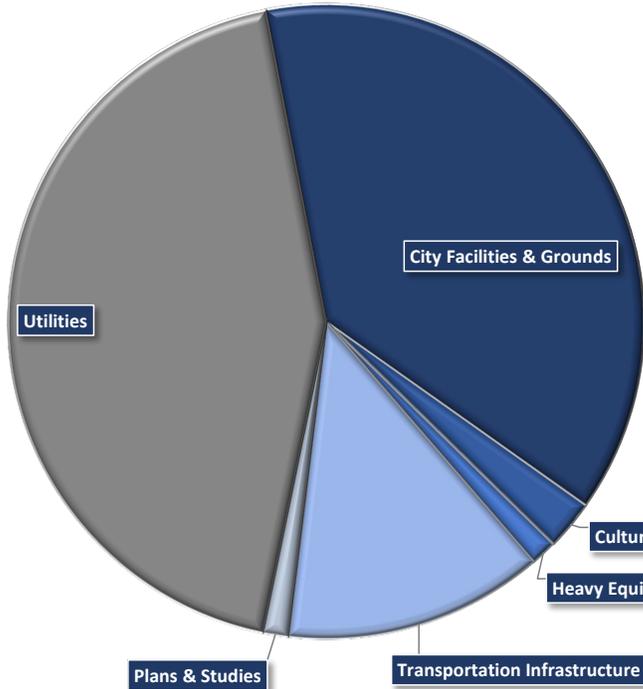
# 2025 CIP Projects by Fund

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
		\$ 33,864,330	\$ 13,536,330	\$ 20,328,000
<b>Capital Improvement Fund</b>				
MA004P	City Website Re-Design & Online Transactions	125,000	125,000	-
FR032P	Burn Building Repairs and Relocation	125,000	125,000	-
BMP030P	City Hall: Cubicle/ Carpet Replacement	177,000	177,000	-
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-
CD035P	Poyntz Avenue Corridor Plan	90,000	90,000	-
<b>Subtotal Capital Improvement Funding</b>		<b>\$ 617,000</b>	<b>\$ 617,000</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
AP056P	Taxiway A Reconstruction	1,164,000	-	1,164,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 2,289,000</b>	<b>\$ -</b>	<b>\$ 2,289,000</b>
<b>Tax Increment Financing (TIF)</b>				
MA015P	Aggieville Moro Street Phase 1	3,000,000	-	3,000,000
<b>Subtotal TIF Funding</b>		<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
<b>Tourism and Convention Promotion Funding (TGT)</b>				
RC053P	Anneberg Twin Oaks: Replace Turf	335,000	-	335,000
<b>Subtotal TGT Funding</b>		<b>\$ 335,000</b>	<b>\$ -</b>	<b>\$ 335,000</b>
<b>Recreation &amp; Trails Fund</b>				
CP238P	Blue River Access: Restroom & Lights	80,000	80,000	-
CP308P	Marlatt Trail: Denison to Browning (Design)	150,000	150,000	-
CP374P	Warner Park: Ravine Bridge	340,000	340,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ -</b>
<b>Fire Equipment Reserve Fund (ERF)</b>				
FR045E	Refurbish Unit #107 For Air/Rehab Support Vehicle	450,000	-	450,000
<b>Subtotal Fire ERF Funding</b>		<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>
<b>Water Fund</b>				
WA148P	Northwest Transmission Phase 4	2,033,000	-	2,033,000
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	-
WA246P	Enterprise Business Continuity Plan	100,000	100,000	-
<b>Subtotal Water Funding</b>		<b>\$ 2,588,000</b>	<b>\$ 555,000</b>	<b>\$ 2,033,000</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
WW233P	Aggieville Downstream Sewer Impr	2,000,000	-	2,000,000
WW223P	WCLS and EVLS HVAC Impr	200,000	200,000	-
<b>Subtotal Wastewater Funding</b>		<b>\$ 6,200,000</b>	<b>\$ 200,000</b>	<b>\$ 6,000,000</b>
<b>Stormwater Fund</b>				
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
CD028P	Floodplain Management & Mitigation	150,000	150,000	-
<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>
<b>Federal Aviation Administration (FAA)</b>				
AP056P	Taxiway A Reconstruction	10,476,000	10,476,000	-
<b>Subtotal FAA Funding</b>		<b>\$ 10,476,000</b>	<b>\$ 10,476,000</b>	<b>\$ -</b>

# 2025 CIP Project Breakdown

## Project Category Breakdown

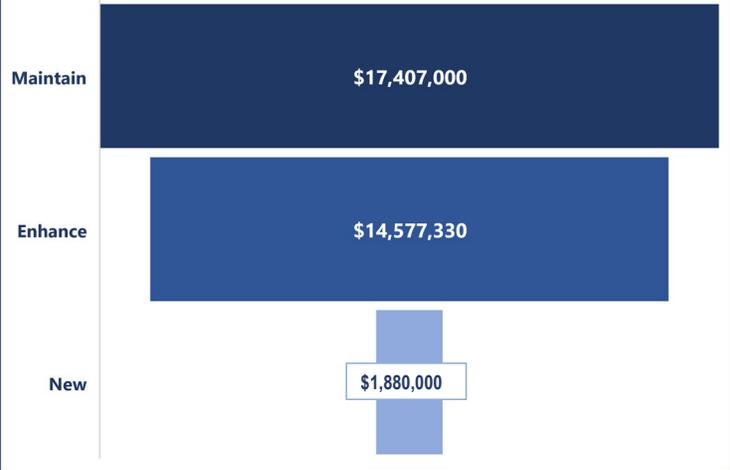


Category	Amount	Percent
City Facilities & Grounds	\$ 12,817,000	38%
Culture & Leisure	\$ 855,000	3%
Heavy Equipment	\$ 450,000	1%
Transportation Infrastructure	\$ 4,493,330	13%
Plans & Studies	\$ 440,000	1%
Utilities	\$ 14,809,000	44%
<b>Total</b>	<b>\$ 33,864,330</b>	<b>100%</b>

## Percent of 5-Year Total 2025 CIP \$33,864,330



## Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Ongoing Impact
Aggieville Moro Street Phase 1	MA015P	2026	\$3,000,000	1 Park FTE plus 1 Vehicle	General Fund	\$65,000
Manhattan Traffic Operations Facility	TR054P	2026	\$750,000	Ongoing utilities and maintenance of facility	General Fund	\$5,000
Warner Park: Ravine Bridge	CP374P	2026	\$340,000	Biennial bridge inspections	General Fund	Negligible
Kearney/3rd St Outfall	SW028P	2026	\$5,525,000	Annual maintenance	Stormwater	\$12,500
Northwest Transmission Main Phase 4	WA148P	2026	\$2,033,000	Maintenance for add'l pump and miles of transmission	Water	\$20,000
<b>2024 Project Costs</b>			<b>\$11,648,000</b>	<b>Annual Operating Budget Impact from 2024 Projects</b>		<b>\$ 102,500</b>
<b>5-Year Cummulative Total</b>						<b>\$ 1,749,500</b>

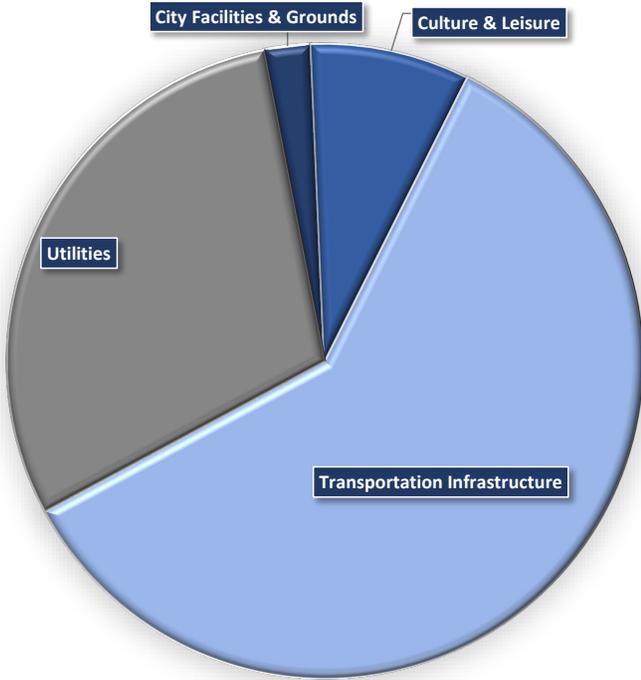
# 2026 CIP Projects by Fund

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
		\$ 31,300,000	\$ 1,955,000	\$ 29,345,000
<b>Capital Improvement Fund</b>				
CP457P	City Pool: Paint Pool	120,000	120,000	-
CP418P	Sunset Cemetery: Evergreen Rd Replacement	125,000	125,000	-
CP468P	Playground Replacement: Phase 1	230,000	230,000	-
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-
<b>Subtotal Capital Improvement Funding</b>		<b>\$ 575,000</b>	<b>\$ 575,000</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>				
MA013P	Aggieville Parking Garage 2 & Laramie Street	15,000,000	-	15,000,000
MA014P	Aggieville Alley Upgrade Phase 2	1,000,000	-	1,000,000
MA016P	Aggieville Moro Street Phase 2	3,000,000	-	3,000,000
MA017P	Aggieville Alley Upgrade Phase 3	1,200,000	-	1,200,000
<b>Subtotal TIF Funding</b>		<b>\$ 20,200,000</b>	<b>\$ -</b>	<b>\$ 20,200,000</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>

# 2026 CIP Project Breakdown

## Project Category Breakdown

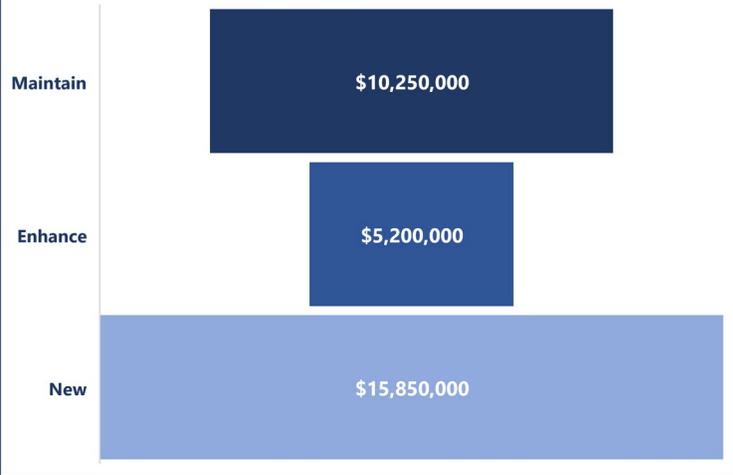


Category	Amount	Percent
City Facilities & Grounds	\$ 745,000	2%
Culture & Leisure	\$ 2,530,000	8%
Heavy Equipment	\$ -	0%
Transportation Infrastructure	\$ 18,700,000	60%
Plans & Studies	\$ -	0%
Utilities	\$ 9,325,000	30%
<b>Total</b>	<b>\$ 31,300,000</b>	<b>100%</b>

## Percent of 5-Year Total 2026 CIP \$31,300,000



## Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Ongoing Impact
Aggieville Parking Garage 2	MA013P	2025	\$15,000,000	1 FTE, utilities and increased maintenance 20%	Parking Fund	\$125,000
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, maintenance	General Fund	Negligible
Casement Trail: Knox/Allen-Brookmont	CP306P	2026	\$250,000	Annual plowing and maintenance cost for add'l trail	General Fund	\$2,000
Middle Kearney Stormwater Impr.	SW055P	2026	\$7,000,000	Annual maintenance	Stormwater	\$12,500
<b>2024 Project Costs</b>			<b>\$25,850,000</b>	<b>Annual Operating Budget Impact from 2024 Projects</b>		<b>\$ 139,500</b>
<b>5-Year Cummulative Total</b>						<b>\$ 1,889,000</b>

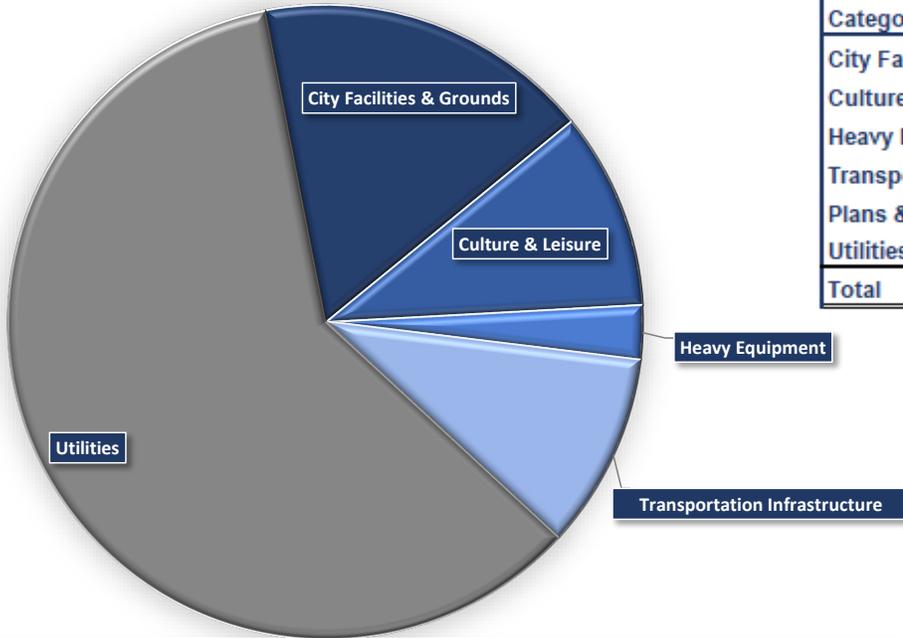
# 2027 CIP Projects by Fund

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
		\$ 46,947,750	\$ 8,305,750	\$ 38,642,000
<b>Capital Improvement Fund</b>				
BM013P	City Hall: Roof Section Replacement	170,000	170,000	-
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	-
<b>Subtotal Capital Improvement Funding</b>		<b>\$ 905,000</b>	<b>\$ 905,000</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
FR082P	Exhaust Removal Systems Firehouses 3 & 4	250,000	-	250,000
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 5,217,000</b>	<b>\$ -</b>	<b>\$ 5,217,000</b>
<b>Tax Increment Financing (TIF)</b>				
MA019P	Aggieville Alley Upgrade Phase 4	1,200,000	-	1,200,000
MA018P	Aggieville Triangle Park	2,500,000	-	2,500,000
<b>Subtotal TIF Funding</b>		<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>
<b>Fire Equipment Reserve Fund</b>				
FR084E	Replace 2012 Pumper (#263)	1,300,000	-	1,300,000
<b>Subtotal Fire ERF Funding</b>		<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
<b>Recreation &amp; Trails Fund</b>				
CP307P	Seth Child Commons Trail Connection	200,000	200,000	-
<b>Subtotal Rec &amp; Trails Funding</b>		<b>\$ 200,000</b>	<b>\$ 200,000</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	42,550	42,550	-
<b>Subtotal SS&amp;H Funding</b>		<b>\$ 242,550</b>	<b>\$ 242,550</b>	<b>\$ -</b>
<b>Water Fund</b>				
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>Subtotal Water Funding</b>		<b>\$ 26,775,000</b>	<b>\$ -</b>	<b>\$ 26,775,000</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	375,000	375,000	-
EN031P	Gary Ave & K-113 - New Traffic Signal	170,200	170,200	-
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>\$ 805,200</b>	<b>\$ 805,200</b>	<b>\$ -</b>

# 2027 CIP Project Breakdown

## Project Category Breakdown



Category	Amount	Percent
City Facilities & Grounds	\$ 8,050,000	17%
Culture & Leisure	\$ 4,725,000	10%
Heavy Equipment	\$ 1,300,000	3%
Transportation Infrastructure	\$ 4,672,750	10%
Plans & Studies	\$ -	0%
Utilities	\$ 28,200,000	60%
<b>Total</b>	<b>\$ 46,947,750</b>	<b>100%</b>

### Percent of 5-Year Total 2027 CIP \$46,947,750



### Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Ongoing Impact
Aggieville Triangle Park	MA018P	2027	\$2,500,000	Greenspace maintenance - Either partial FTE or Contract	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 addition	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>2024 Project Costs</b>			<b>\$29,162,750</b>	<b>Annual Operating Budget Impact from 2024 Projects</b>		<b>\$ 47,000</b>
<b>5-Year Cummulative Total</b>						<b>\$ 1,936,000</b>

# 2028 CIP Projects by Fund

Years two through five of the five-year CIP are planning years with projects that are 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.

Project Listing by Funding Source	2028	CASH	DEBT	Proposing Department
	\$ 9,350,000	\$ 3,550,000	\$ 5,800,000	

Capital Improvement Reserve Fund			CASH	DEBT	
AP083P	Rehabilitate West Apron Pavement	120,000	120,000	-	Airport
BR054P	Brick Sidewalk Rehab - Houston Pierre HD	150,000	150,000	-	Boards & Committees
BM020P	City Hall: Roof Section Replacement	100,000	100,000	-	Parks & Rec
CP318P	Colorado Park: Phase 2 Improvements	180,000	180,000	-	Parks & Rec
CP358P	Northeast Park: Phase 1 Master Plan Improvements	150,000	150,000	-	Parks & Rec
CP426P	Blue Earth Plaza: Stage and Event Lawn Renovation	180,000	180,000	-	Parks & Rec
CP469P	Cemetery Master Plan: Phase 2	240,000	240,000	-	Parks & Rec
CP471P	Playground Replacement: Phase 2	230,000	230,000	-	Parks & Rec
FR083P	Exhaust Removal Systems Firehouse 5	125,000	125,000	-	Fire
CD037P	Fort Riley Blvd Redevelopment Plan	100,000	100,000	-	Community Development
CD030P	Fund/Implement Bicycle & Pedestrian Systems Plan	100,000	100,000	-	Community Development
<b>Subtotal Capital Improvement Reserve Funding</b>		<b>\$ 1,675,000</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	

Bond and Interest Fund			CASH	DEBT	
CP272P	Linear Trail: Extension from Denison to Browning	500,000	-	500,000	Parks & Rec
<b>Subtotal Bond &amp; Interest Funding</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

Water Fund			CASH	DEBT	
WA176P	Scenic Drive Booster Pump Station	900,000	-	900,000	Public Works
WA252P	Bluemont Tank Security Fencing Upgrades	60,000	60,000	-	Public Works
WA253P	Lime Sludge Discharge Piping Improvements	200,000	200,000	-	Public Works
<b>Subtotal Water Funding</b>		<b>\$ 1,160,000</b>	<b>\$ 260,000</b>	<b>\$ 900,000</b>	

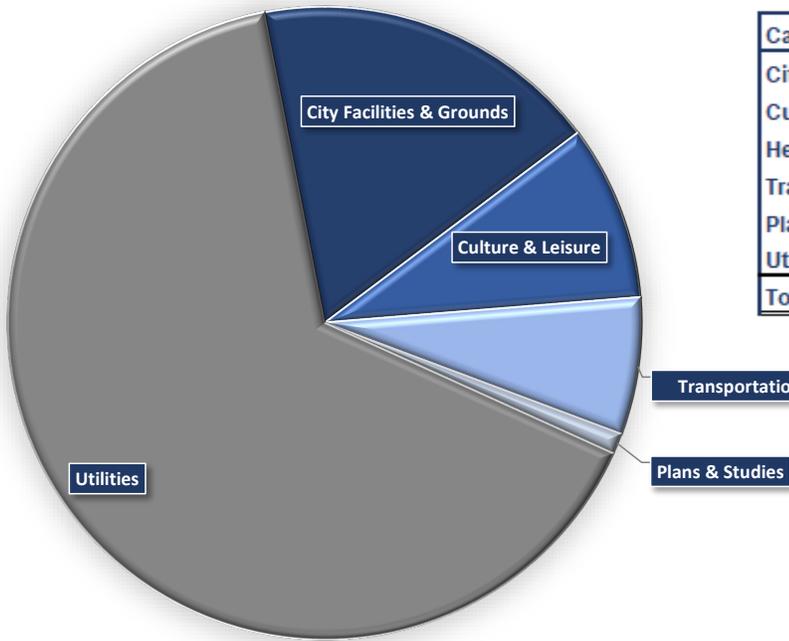
Wastewater Fund			CASH	DEBT	
WW228P	Sanitary Sewer Trunk Main Impr - Phase II	2,500,000	-	2,500,000	Public Works
WW234P	Tattarax Hills Sanitary Sewer Improvements	1,500,000	-	1,500,000	Public Works
WW224E	WWTP RAS Pump Station HVAC Improvements	200,000	200,000	-	Public Works
WW231P	Western Hills Add - Sanitary Sewer Replacement	125,000	125,000	-	Public Works
WW232P	Ratone Street Sanitary Sewer Replacement	60,000	60,000	-	Public Works
<b>Subtotal Wastewater Funding</b>		<b>\$ 4,385,000</b>	<b>\$ 385,000</b>	<b>\$ 4,000,000</b>	

Stormwater Fund			CASH	DEBT	
CD028P	Floodplain Management & Mitigation	150,000	150,000	-	Public Works
SW013P	3 - 3'x2' RCB under Highway 24 (1-13)	400,000	-	400,000	Public Works
<b>Subtotal Stormwater Funding</b>		<b>\$ 550,000</b>	<b>\$ 150,000</b>	<b>\$ 400,000</b>	

Federal Aviation Administration (FAA)			CASH	DEBT	
AP083P	Rehabilitate West Apron Pavement	1,080,000	1,080,000	-	Airport
<b>Subtotal FAA Funding</b>		<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	

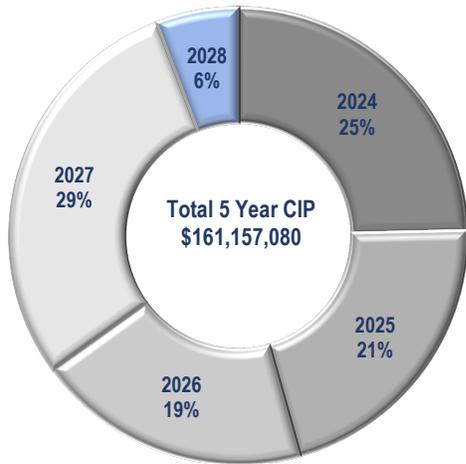
# 2028 CIP Project Breakdown

## Project Category Breakdown

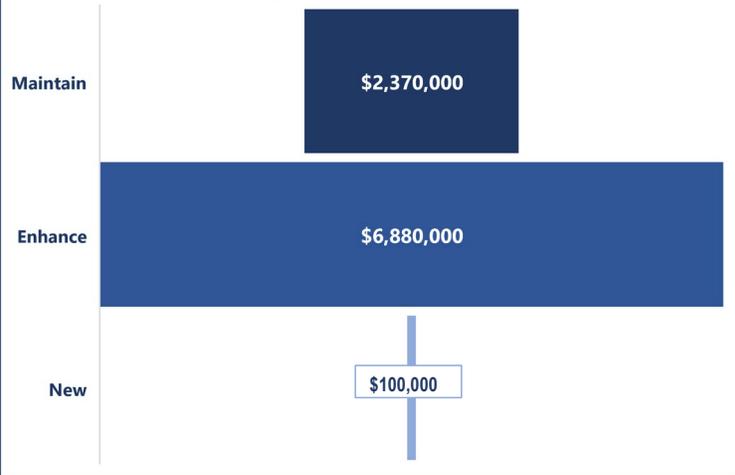


Category	Amount	Percent
City Facilities & Grounds	\$ 1,665,000	18%
Culture & Leisure	\$ 840,000	9%
Heavy Equipment	\$ -	0%
Transportation Infrastructure	\$ 650,000	7%
Plans & Studies	\$ 100,000	1%
Utilities	\$ 6,095,000	65%
<b>Total</b>	<b>\$ 9,350,000</b>	<b>100%</b>

## Percent of 5-Year Total 2028 CIP \$9,350,000



## Project Type Breakdown



## Operating Impact of Significant Nonrecurring Projects

Project Title	Project #	Initial Impact Year	Cost	Impact Description	Operating Fund	Ongoing Impact
Linear Trail Ext: Denison to Browning	CP272P	2029	\$500,000	Plowing and maintenance related to additional trail	General Fund	\$3,000
Scenic Drive Booster Pump Station	WA176P	2029	\$900,000	Annual maintenance	Water	\$10,000
<b>2024 Project Costs</b>			<b>\$1,400,000</b>	<b>Annual Operating Budget Impact from 2024 Projects</b>		<b>\$ 13,000</b>
<b>5-Year Cummulative Total</b>						<b>\$ 1,949,000</b>

## 2023 Projects in Progress

These projects have secured funding and are anticipated to be initiated in 2023

Project Number	Project Name	Estimated City Cost	Funding	Category	Type
MA012P	Aggieville Alley Upgrade Phase 1	1,000,000	TIF	Culture & Leisure	Enhance
FR020P	Replace Floor & Entry Way at Fire Station HQ	500,000	B&I	City Facilities & Grounds	Maintain
FR056E	Replace 2009 Pierce 75' Quint Unit #183	1,600,000	Fire ERF - LP	Heavy Equipment	Maintain
FR080E	New Brush Truck	180,000	Fire ERF - LP	Heavy Equipment	New
SW103P	Casement Road Stormsewer	2,500,000	Storm	Utilities	Enhance
WA210P	WTP Wellfield Expansion	4,000,000	Water	Utilities	Enhance
WW183P	US24 54 Inch Sanitary Sewer Inceptor	1,000,000	Waste	Utilities	Enhance
WW186P	Wildcat Creek Lift Station Forcemain Extension	400,000	Waste	Utilities	Enhance
WW204P	WWTP Septic Dump Station and Holding Tank	350,000	Waste	Utilities	New
<b>Total GO Debt</b>		<b>1,500,000</b>			
<b>TOTAL DEBT</b>		<b>11,530,000</b>			
CP408P	Sunset Cemetery: Block 10 Drainage Improvements	95,000	CIP Fund	City Facilities & Grounds	Maintain
FR063P	Training Facility Master Plan	125,000	CIP Fund	Plans & Studies	Enhance
RC052P	City Pool Slide Renovation	100,000	CIP Fund	City Facilities & Grounds	Maintain
EN119P	Fort Riley Boulevard sidewalk/Valley Drive	150,000	CIP Fund	Transportation Infrastructure	Enhance
<b>Total CIP Fund CASH</b>		<b>470,000</b>			
FR073P	Mobile Data Terminal Project	180,000	Fire ERF	City Facilities & Grounds	New
CP406P	Comprehensive Parks & Rec Master Plan	150,000	Special Park&Rec	Plans & Studies	Enhance
CP407P	Trail Pedestrian Bridge Feasibility Study	60,000	Rec&Trails	Plans & Studies	New
CD036P	East Manhattan Gateway Plan	500,000	EcoDevo	Plans & Studies	New
AP086P	Box Hangars Construction	232,145	AP Rev 10% Match	City Facilities & Grounds	New
<b>Total Special Revenue CASH</b>		<b>1,122,145</b>			
CD028P	Floodplain Management & Mitigation	150,000	Storm	Utilities	Maintain
WA183P	Replace Water Main - Denison Ave N. of Claflin	200,000	Water	Utilities	Maintain
WA184P	New Water Main - Knox Lane	180,000	Water	Utilities	New
WA248P	WTP Corrosion Control Study	50,000	Water	Utilities	Maintain
WA250E	WTP Wellfield VFD Expansion	120,000	Water	Utilities	Enhance
WW193E	Purchase WWTP Replacement UV Bulbs	120,000	Waste	Utilities	Maintain
WW211P	WWTP Aeration Basin Diffuser Replacement	130,000	Waste	Utilities	Maintain
WW215P	WWTP Biosolids Farm Tractor Storage Building	50,000	Waste	Utilities	New
WW226E	Upgrade WWTP SCADA PLC and Cellular Modems	150,000	Waste	Utilities	Enhance
WW229P	Harris Add and College Hts Rd San Sewer Repl	180,000	Waste	Utilities	Maintain
<b>Total Utilities CASH</b>		<b>1,330,000</b>			
<b>TOTAL 2023 Projects From All City Sources</b>		<b>\$14,452,145</b>			

**2024 -2028**

**Capital Improvement Program**

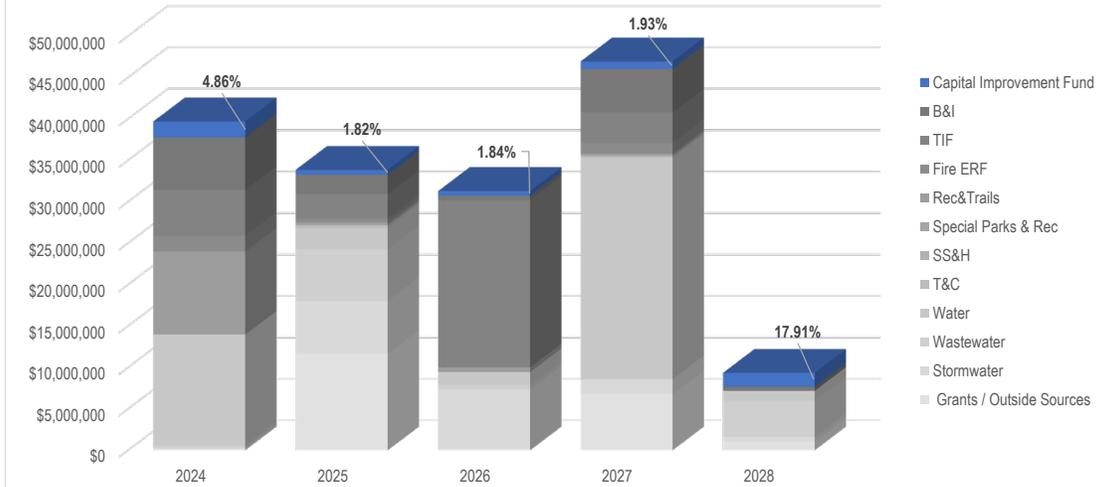
**Projects by Fund**

## 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	2024	2025	2026	2027	2028	5-Year Total
Capital Improvement Fund	\$1,930,000	\$617,000	\$575,000	\$905,000	\$1,675,000	\$5,702,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project #	Project Name	2024	2025	2026	2027	2028	Estimated Cost
CP466P	Splash Park Recirculation/Stingray Reuse Ph. 1	200,000	-	-	-	-	200,000
RC055P	City Pool: Stingray Deck Phase 2: Re-Use Impr	200,000	-	-	-	-	200,000
CD030P	Fund/Implement Bike & Pedestrian Systems Plan	100,000	100,000	100,000	100,000	100,000	500,000
ST2402	MLK Jr & Anderson Right Turn Lane	150,000	-	-	-	-	150,000
CP411P	Blue Earth Water Feature: Leaper Renovation	125,000	-	-	-	-	125,000
CP316P	Douglass Center Annex: Renovations	150,000	-	-	-	-	150,000
CP464P	Douglass Center Annex: Roof Replacement	50,000	-	-	-	-	50,000
FR027P*	Firehouse #2 Expansion and Remodel	140,000	-	-	-	-	140,000
FR066P	Firehouse #1 HVAC Replacement	100,000	-	-	-	-	100,000
BM016P	City Hall: South Entry Pedestrian Pavement	90,000	-	-	-	-	90,000
RC056P	Northview & CICO Pool: Slide Renovation	180,000	-	-	-	-	180,000
FR075P	EOC Upgrades	170,000	-	-	-	-	170,000
RC063P*	City Hall: Customer Service Counter Renovation	75,000	-	-	-	-	75,000
ST2403	Bellhaven/College/Anderson Signalization Study	200,000	-	-	-	-	200,000
MA004P	City Website Re-Design & Online Transactions	-	125,000	-	-	-	125,000
FR032P	Burn Building Repairs and Relocation	-	125,000	-	-	-	125,000
BMP030P	City Hall: Cubicle/ Carpet Replacement	-	177,000	-	-	-	177,000
CD035P	Poyntz Avenue Corridor Plan	-	90,000	-	-	-	90,000
CP457P	City Pool: Paint Pool	-	-	120,000	-	-	120,000
CP468P	Playground Replacement: Phase 1	-	-	230,000	-	-	230,000
CP418P	Sunset Cemetery: Evergreen Rd Replacement	-	-	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
BM013P	City Hall: Roof Section Replacement	-	-	-	170,000	-	170,000
BR048P	Bluemont Corridor Beautification Design	-	-	-	200,000	-	200,000
AP083P*	Rehabilitate West Apron Pavement	-	-	-	-	120,000	120,000
BM020P	City Hall: Roof Section Replacement	-	-	-	-	100,000	100,000
CP469P	Cemetery Master Plan: Phase 2	-	-	-	-	240,000	240,000
CP426P	Blue Earth Plaza: Event Lawn Renovation	-	-	-	-	180,000	180,000
CP471P	Playground Replacement: Phase 2	-	-	-	-	230,000	230,000
CP318P	Colorado Park: Phase 2 Improvements	-	-	-	-	180,000	180,000
FR083P	Exhaust Removal Systems Firehouse 5	-	-	-	-	125,000	125,000
CP358P	NE Park: Phase 1 Master Plan Improvements	-	-	-	-	150,000	150,000
BR054P	Brick Sidewalk Rehab - Houston Pierre HD	-	-	-	-	150,000	150,000
CD037P	Fort Riley Blvd Redevelopment Plan	-	-	-	-	100,000	100,000
<b>Total</b>		<b>\$ 1,930,000</b>	<b>\$ 617,000</b>	<b>\$ 575,000</b>	<b>\$ 905,000</b>	<b>\$ 1,675,000</b>	<b>\$ 5,702,000</b>

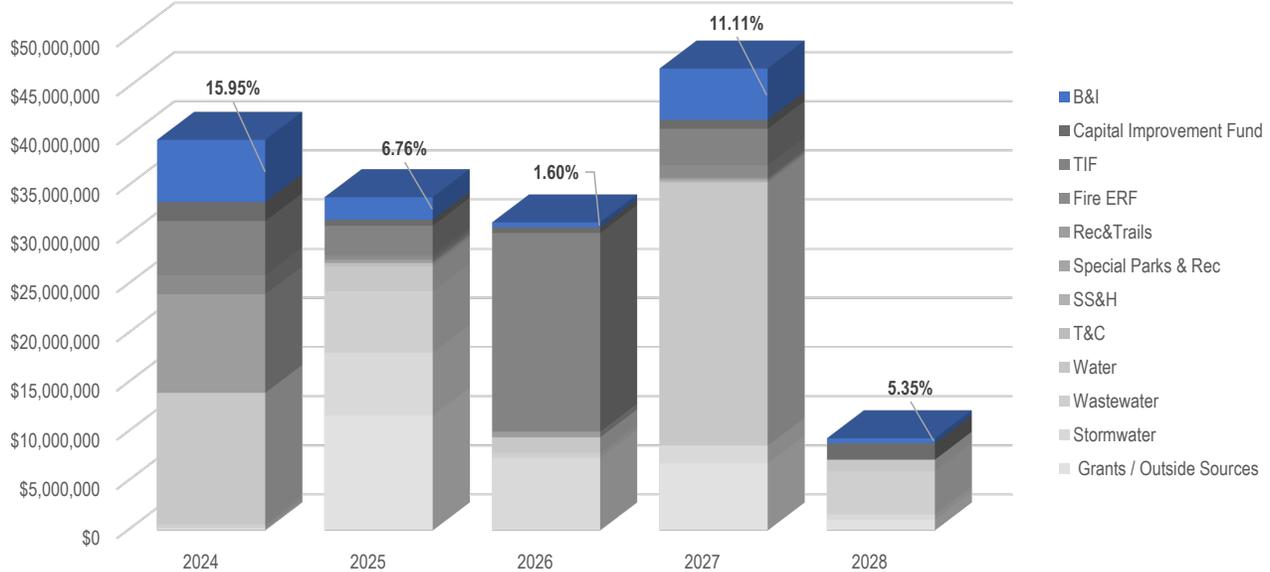
\*Project funded from multiple sources

## 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	2024	2025	2026	2027	2028	5-Year Total
Bond & Interest Fund	\$6,330,000	\$2,289,000	\$500,000	\$5,217,000	\$500,000	<b>\$14,836,000</b>

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
ST062P	Amherst Salt storage facility	350,000	-	-	-	-	<b>350,000</b>
ST2401	14th & Poyntz Signal Replacement	450,000	-	-	-	-	<b>450,000</b>
CP470P	Cemetery Master Plan: Phase 1	330,000	-	-	-	-	<b>330,000</b>
FR076P	Construct New Firehouse #6	3,000,000	-	-	-	-	<b>3,000,000</b>
FR077E	New Pumper Apparatus for Firehouse #6	1,300,000	-	-	-	-	<b>1,300,000</b>
FR065P	Headquarters Roof Replacement	400,000	-	-	-	-	<b>400,000</b>
FR067P	Firehouse #1 Improvements	500,000	-	-	-	-	<b>500,000</b>
AP056P*	Taxiway A Reconstruction	-	1,164,000	-	-	-	<b>1,164,000</b>
EN043P*	Upgrade Knox from Casement to N.E. Park	-	375,000	-	-	-	<b>375,000</b>
TR054P	Manhattan Traffic Operations Facility (MTOF)	-	750,000	-	-	-	<b>750,000</b>
CP413P	Anneberg Park: Repair/Mill and overlay Roads	-	-	250,000	-	-	<b>250,000</b>
FR072P	Vehicle Exhaust Removal & Air Quality Systems	-	-	250,000	-	-	<b>250,000</b>
AP085P*	East Ramp Reconstruction and Lighting	-	-	-	495,000	-	<b>495,000</b>
AP084P*	Reconstruct Taxiway E	-	-	-	172,000	-	<b>172,000</b>
EN035P	11th street expansion (Bluemont to Fremont)	-	-	-	2,000,000	-	<b>2,000,000</b>
EN008P*	Bluemont expansion	-	-	-	1,800,000	-	<b>1,800,000</b>
CP334P	City Park: Improve Central Park Amenities	-	-	-	500,000	-	<b>500,000</b>
FR082P	Exhaust Removal Systems Firehouses 3 & 4	-	-	-	250,000	-	<b>250,000</b>
CP272P	Linear Trail Ext: Denison to Browning	-	-	-	-	500,000	<b>500,000</b>
<b>Total</b>		<b>\$ 6,330,000</b>	<b>\$ 2,289,000</b>	<b>\$ 500,000</b>	<b>\$ 5,217,000</b>	<b>\$ 500,000</b>	<b>\$ 14,836,000</b>

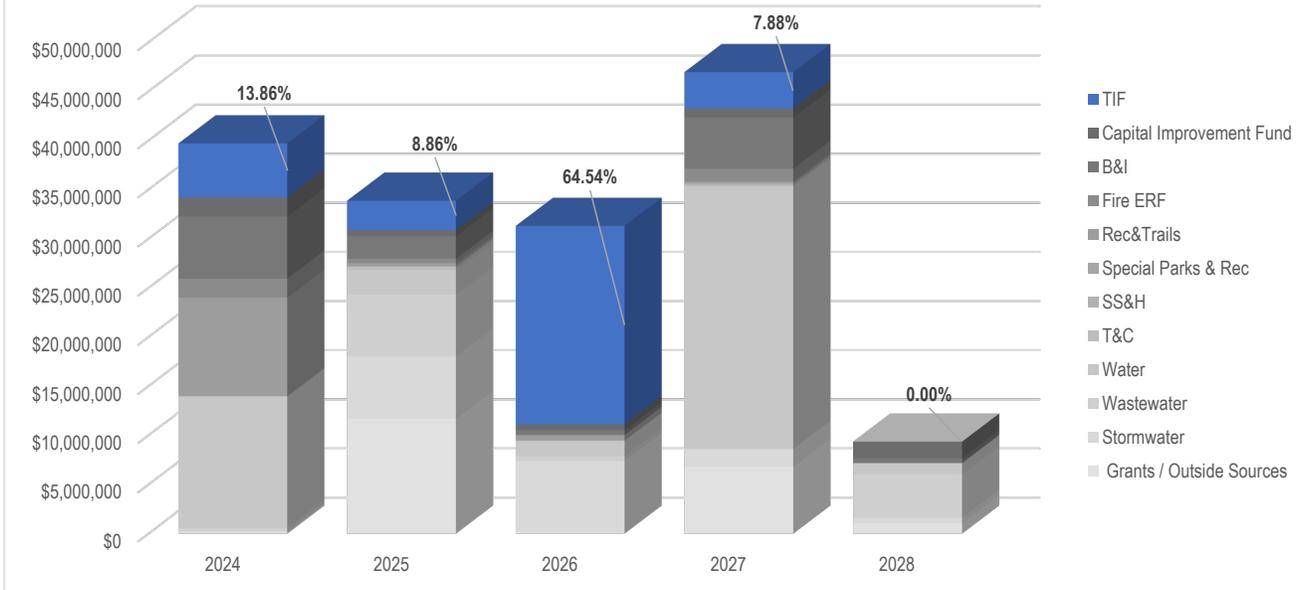
\*Project funded from multiple sources

## TAX INCREMENT FINANCING (TIF) FUND

Tax increment financing (TIF) 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	2024	2025	2026	2027	2028	5-Year Total
Tax Increment Financing Fund	\$5,500,000	\$3,000,000	\$20,200,000	\$3,700,000	\$0	\$32,400,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
MA011P	Aggieville 12th & Laramie	5,500,000	-	-	-	-	5,500,000
MA015P	Aggieville Moro Street Phase 1	-	3,000,000	-	-	-	3,000,000
MA013P	Aggieville Parking Garage 2 & Laramie Street	-	-	15,000,000	-	-	15,000,000
MA014P	Aggieville Alley Upgrade Phase 2	-	-	1,000,000	-	-	1,000,000
MA017P	Aggieville Alley Upgrade Phase 3	-	-	1,200,000	-	-	1,200,000
MA016P	Aggieville Moro Street Phase 2	-	-	3,000,000	-	-	3,000,000
MA019P	Aggieville Alley Upgrade Phase 4	-	-	-	1,200,000	-	1,200,000
MA018P	Aggieville Triangle Park	-	-	-	2,500,000	-	2,500,000
<b>Total</b>		<b>\$ 5,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ 20,200,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 32,400,000</b>

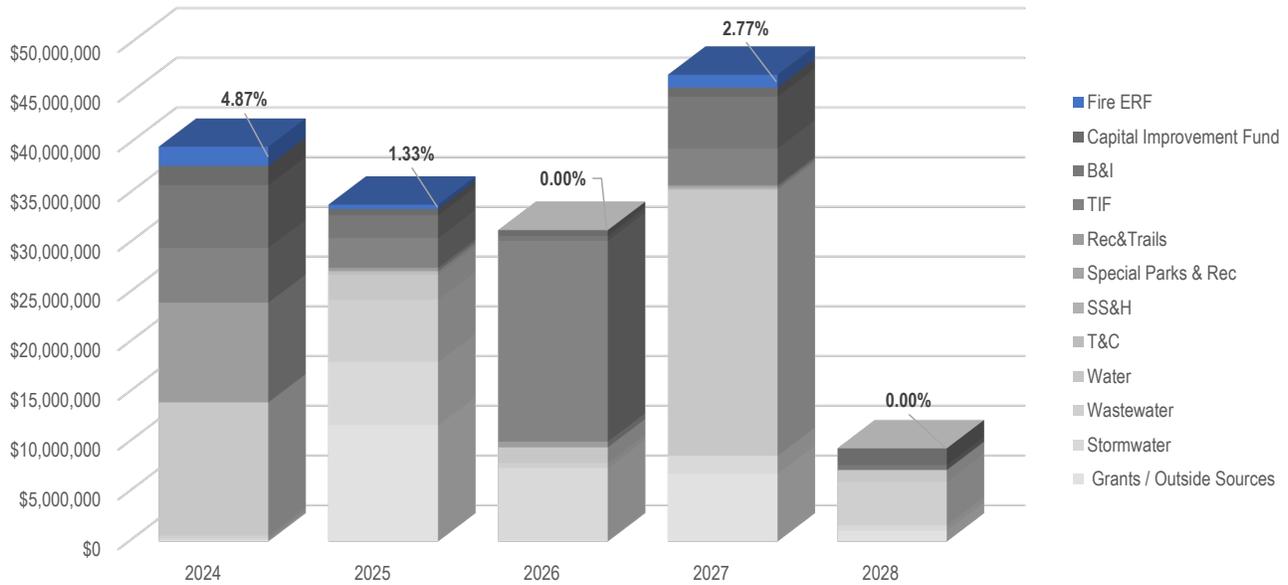
\*Project funded from multiple sources

## 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	2024	2025	2026	2027	2028	5-Year Total
Fire Equipment Reserve Fund	\$1,935,000	\$450,000	\$0	\$1,300,000	\$0	\$3,685,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

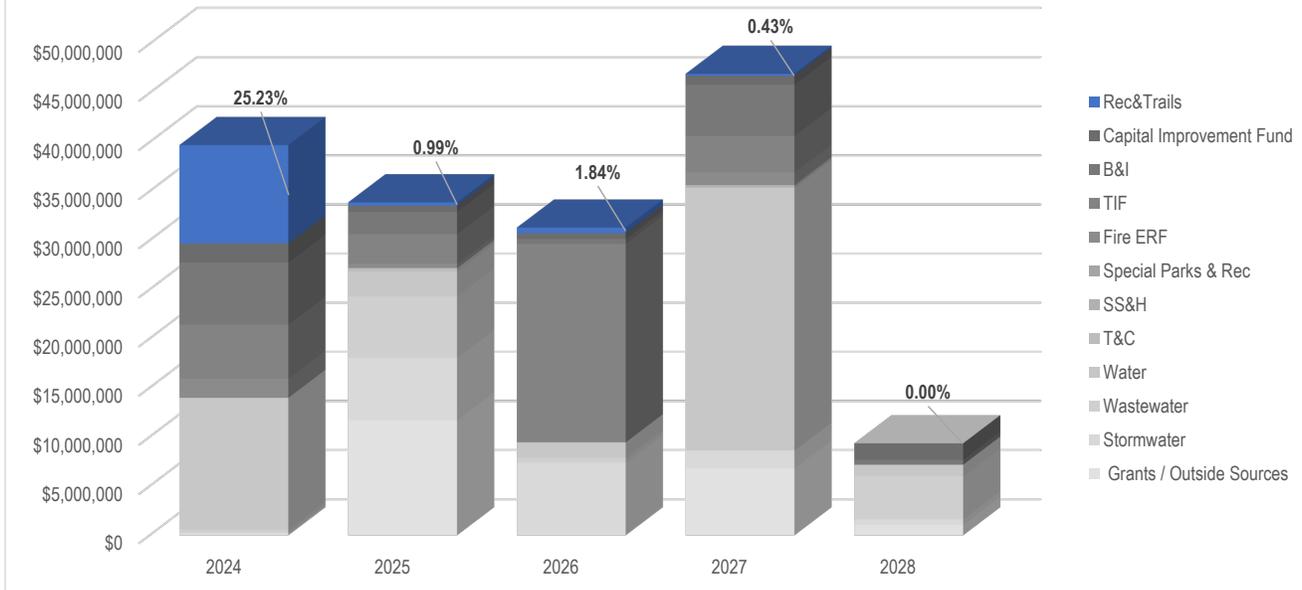
Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
FR044E	Replace 2004 Rescue Truck & Equip	1,300,000	-	-	-	-	1,300,000
FR061E	Replace 2013 SCBAs & Masks	550,000	-	-	-	-	550,000
FR062E	Purchase Training Props	85,000	-	-	-	-	85,000
FR045E	Refurbish Unit #107 - Air/Rehab Support Veh	-	450,000	-	-	-	450,000
FR084E	Replace 2012 Pumper (#263)	-	-	-	1,300,000	-	1,300,000
<b>Total</b>		<b>\$ 1,935,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 3,685,000</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 ten 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	2024	2025	2026	2027	2028	5-Year Total
Quality of Life Sales Tax - Rec & Trails	\$10,016,000	\$336,000	\$575,000	\$200,000	\$0	\$11,127,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
CP278P	CiCo Park Improvements	10,000,000	-	-	-	-	10,000,000
CP409P*	Linear Trail: Animal Shelter Trailhead	16,000	-	-	-	-	16,000
CP238P*	Blue River Access: Restroom & Lights	-	16,000	-	-	-	16,000
CP308P	Marlatt Trail: Denison to Browning (Design)	-	150,000	-	-	-	150,000
CP374P*	Warner Park: Ravine Bridge	-	170,000	-	-	-	170,000
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
<b>Total</b>		<b>\$ 10,016,000</b>	<b>\$ 336,000</b>	<b>\$ 575,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 11,127,000</b>

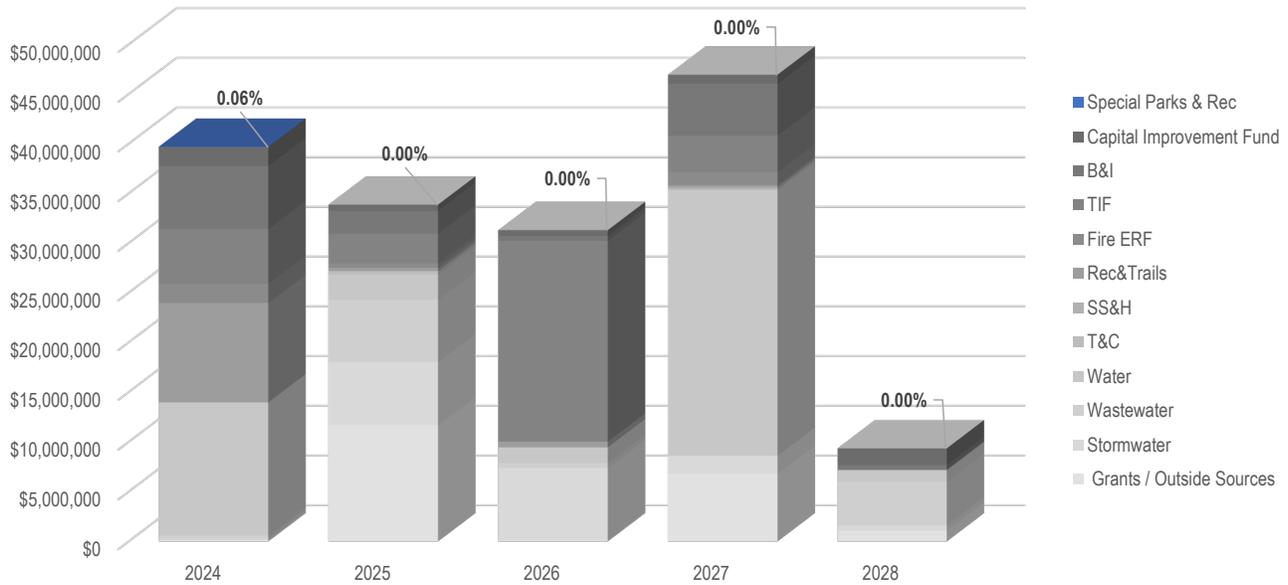
\*Project funded from multiple sources

## 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	2024	2025	2026	2027	2028	5-Year Total
Special Parks & Recreation Fund	\$25,000	\$0	\$0	\$0	\$0	\$25,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
RC063P*	City Hall: Customer Service Counter Renovation	25,000	-	-	-	-	25,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

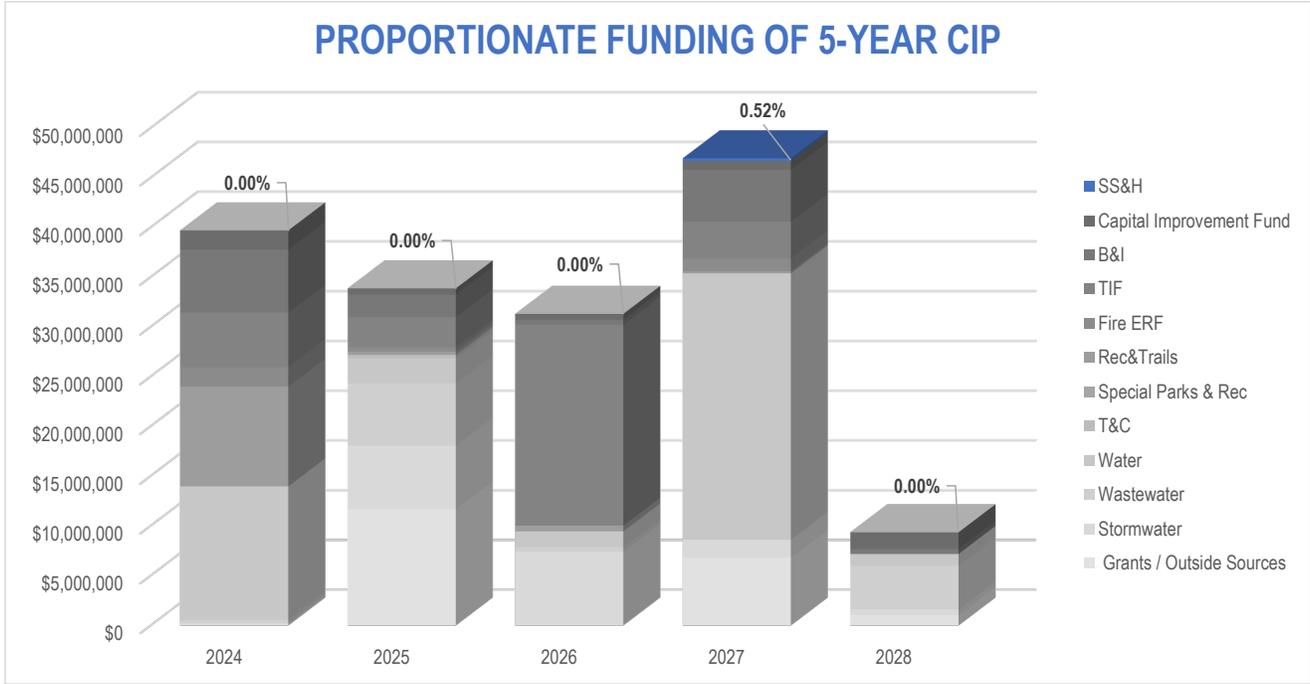
\*Project funded from multiple sources

## 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	2024	2025	2026	2027	2028	5-Year Total
Special Street & Highway Fund	\$0	\$0	\$0	\$242,550	\$0	\$242,550

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
EN008P*	Bluemont expansion	-	-	-	200,000	-	200,000
EN031P	Gary Ave & K-113 - New Traffic Signal	-	-	-	42,550	-	42,550
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,550</b>	<b>\$ -</b>	<b>\$ 242,550</b>

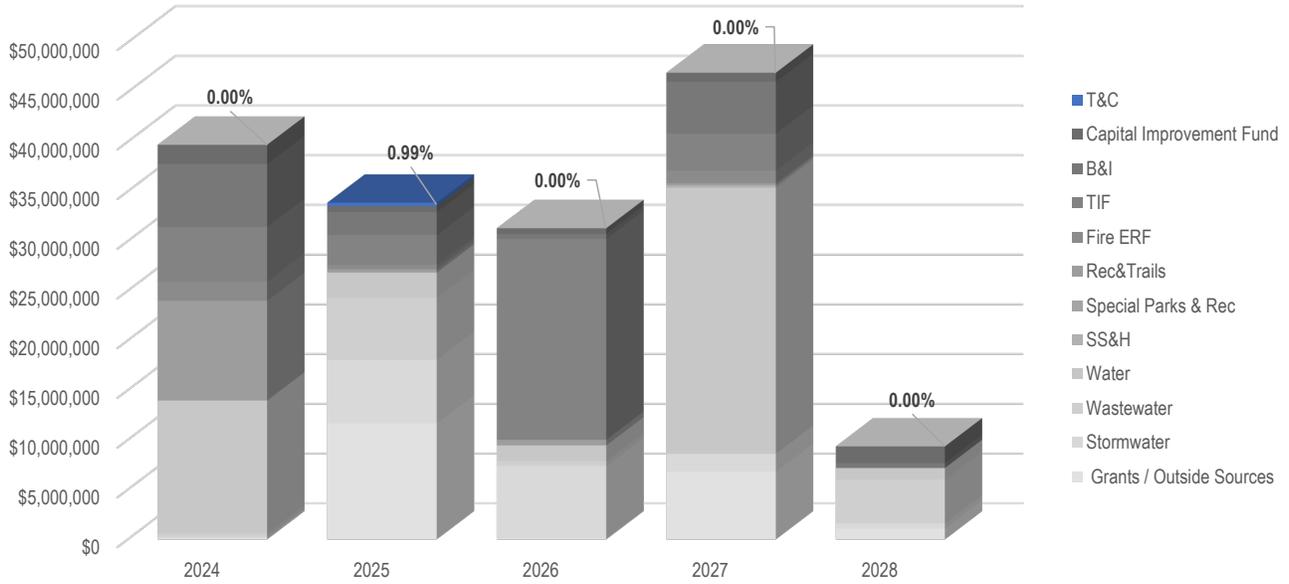
\*Project funded from multiple sources

## 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 to 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	2024	2025	2026	2027	2028	5-Year Total
Tourism & Convention Promotion Fund	\$0	\$335,000	\$0	\$0	\$0	\$335,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

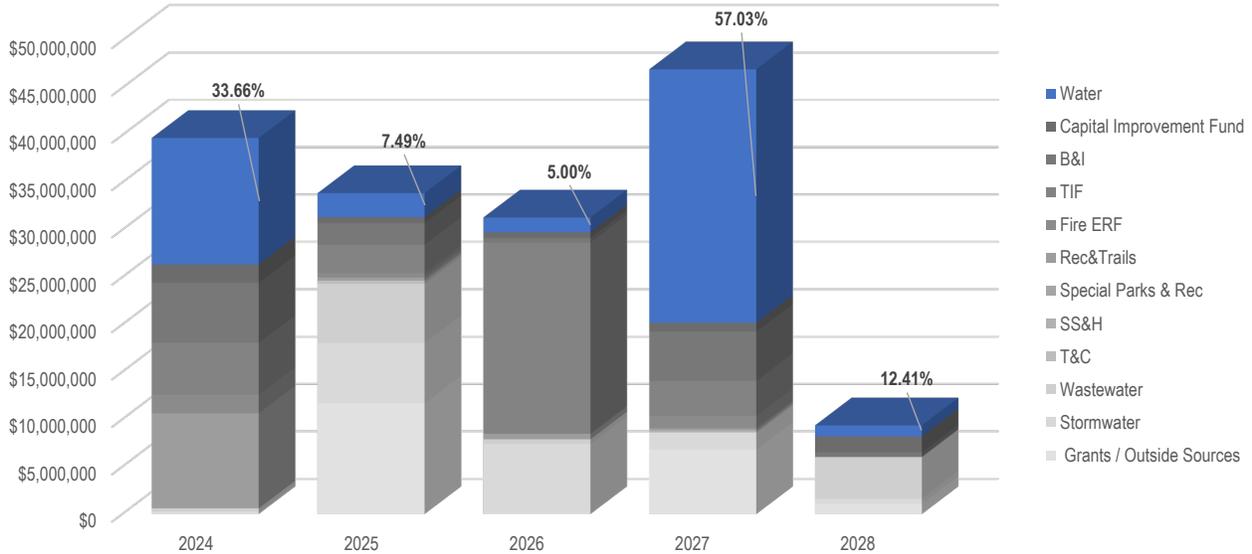
Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
RC053P	Anneberg Twin Oaks: Replace Turf	-	335,000	-	-	-	335,000
<b>Total</b>		\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000

## 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	2024	2025	2026	2027	2028	5-Year Total
Water Fund	\$13,360,000	\$2,538,000	\$1,565,000	\$26,775,000	\$1,160,000	<b>\$45,398,000</b>

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
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
WA241E	Filter Influent Control Valve Replacement	200,000	-	-	-	-	200,000
WA249P	WTP High Service Pump Station Access Bay	100,000	-	-	-	-	100,000
WA245P	Water Main Assessment & Repl Program	75,000	-	-	-	-	75,000
WA251P	WTP Storage Building	150,000	-	-	-	-	150,000
WA148P	Northwest Transmission Main Phase 4	-	2,033,000	-	-	-	2,033,000
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
WA246P*	Enterprise Business Continuity Plan	-	50,000	-	-	-	50,000
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
WA176P	Scenic Drive Booster Pump Station	-	-	-	-	900,000	900,000
WA252P	Bluemont Tank Security Fencing Upgrades	-	-	-	-	60,000	60,000
WA253P	Lime Sludge Discharge Piping Improvements	-	-	-	-	200,000	200,000
<b>Total</b>		<b>\$ 13,360,000</b>	<b>\$ 2,538,000</b>	<b>\$ 1,565,000</b>	<b>\$ 26,775,000</b>	<b>\$ 1,160,000</b>	<b>\$ 45,398,000</b>

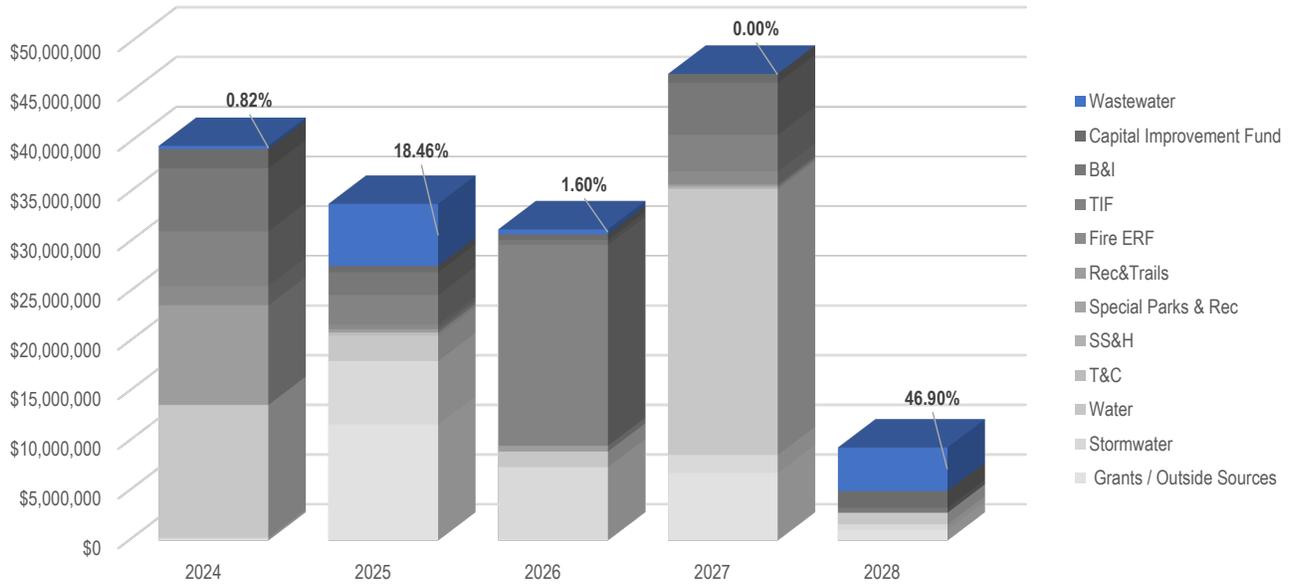
\*Project funded from multiple sources

## 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	2024	2025	2026	2027	2028	5-Year Total
Wastewater Fund	\$325,000	\$6,250,000	\$500,000	\$0	\$4,385,000	\$11,460,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
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
WA246P*	Enterprise Business Continuity Plan	-	50,000	-	-	-	50,000
WW223P	WCLS and EVLS HVAC Impr	-	200,000	-	-	-	200,000
WW199P	Purchase New Biosolids Farm Land - 55 acres	-	-	500,000	-	-	500,000
WW228P	Sanitary Sewer Trunk Main Impr - Phase II	-	-	-	-	2,500,000	2,500,000
WW234P	Tattarax Hills Sanitary Sewer Improvements	-	-	-	-	1,500,000	1,500,000
WW224E	WWTP RAS Pump Station HVAC Improvements	-	-	-	-	200,000	200,000
WW231P	Western Hills Add - Sanitary Sewer Replacement	-	-	-	-	125,000	125,000
WW232P	Ratone Street Sanitary Sewer Replacement	-	-	-	-	60,000	60,000
<b>Total</b>		<b>\$ 325,000</b>	<b>\$ 6,250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 4,385,000</b>	<b>\$ 11,460,000</b>

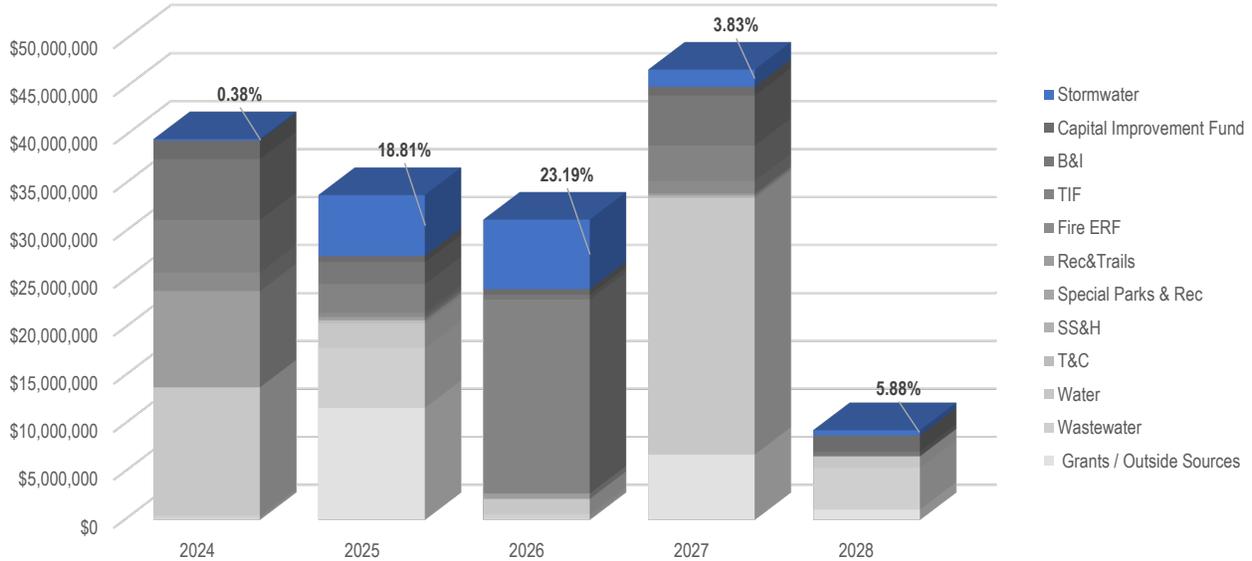
\*Project funded from multiple sources

## 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	2024	2025	2026	2027	2028	5-Year Total
Stormwater Fund	\$150,000	\$6,371,000	\$7,260,000	\$1,800,000	\$550,000	\$16,131,000

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name	2024	2025	2026	2027	2028	Estimated Cost
CD028P	Floodplain Management & Mitigation	150,000	150,000	150,000	150,000	150,000	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
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
SW013P	3-3'x2' RCB under Highway 24 (1-13)	-	-	-	-	400,000	400,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 6,371,000</b>	<b>\$ 7,260,000</b>	<b>\$ 1,800,000</b>	<b>\$ 550,000</b>	<b>\$ 16,131,000</b>

## GRANTS AND OTHER OUTSIDE SOURCES

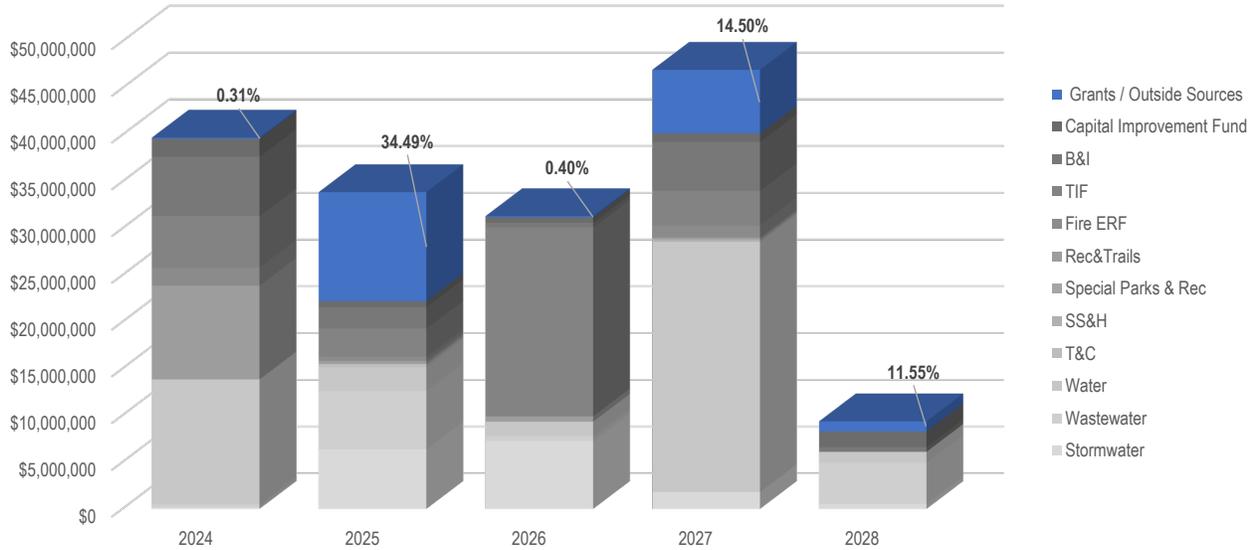
**Surface Transportation Program (STP)** - These funds are competitive and are provided by the Federal Highway Administration. Projects must align with State STP Committee Priorities.

**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	2024	2025	2026	2027	2028	5-Year Total
Grants and Outside Sources	\$124,000	\$11,678,330	\$125,000	\$6,808,200	\$1,080,000	<b>\$19,815,530</b>

### PROPORTIONATE FUNDING OF 5-YEAR CIP



### 5-Year Project Listing

Project Number	Project Name - Outside Source	2024	2025	2026	2027	2028	Estimated Cost
FR027P*	Firehouse #2 Expansion and Remodel - EMS	60,000	-	-	-	-	60,000
CP409P*	Linear Trail: Animal Shelter Trailhead - Grant	64,000	-	-	-	-	64,000
AP056P*	Taxiway A Reconstruction - FAA	-	10,476,000	-	-	-	10,476,000
EN043P*	Upgrade Knox: Casement to N.E. Park - STP	-	375,000	-	-	-	375,000
CP238P*	Blue River Access: Restroom & Lights - Grant	-	64,000	-	-	-	64,000
CP374P*	Warner Park: Ravine Bridge - Grant	-	170,000	-	-	-	170,000
EN010P	Hylton Hts & Claflin Turn Lanes - Grants/STP	-	300,000	-	-	-	300,000
EN065P	Amherst / K-113 Intersection Impr - Grants/STP	-	293,330	-	-	-	293,330
CP306P*	Casement Trail: Knox/Allen - Brookmont - Grant	-	-	125,000	-	-	125,000
AP085P*	East Ramp Reconstruction and Lighting - FAA	-	-	-	4,455,000	-	4,455,000
AP084P*	Reconstruct Taxiway E - FAA	-	-	-	1,548,000	-	1,548,000
WA247P*	Cybersecurity & Physical Security Impr - Grants	-	-	-	375,000	-	375,000
EN031P*	Gary Ave & K-113 - New Traffic Signal - STP	-	-	-	170,200	-	170,200
TR022P	Poyntz & Juliette Traffic Signal Upgrade - STP	-	-	-	200,000	-	200,000
TR032P	Juliette / K-18 Phase 2 Left Turn Signal - Grants	-	-	-	60,000	-	60,000
AP083P*	Rehabilitate West Apron Pavement - FAA	-	-	-	-	1,080,000	1,080,000
<b>Total</b>		<b>\$ 124,000</b>	<b>\$ 11,678,330</b>	<b>\$ 125,000</b>	<b>\$ 6,808,200</b>	<b>\$ 1,080,000</b>	<b>\$ 19,815,530</b>

\*Project funded from multiple sources

**2024 -2028**

**Capital Improvement Program**

**Project Detail by Year**

**2024**

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** MA011P

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

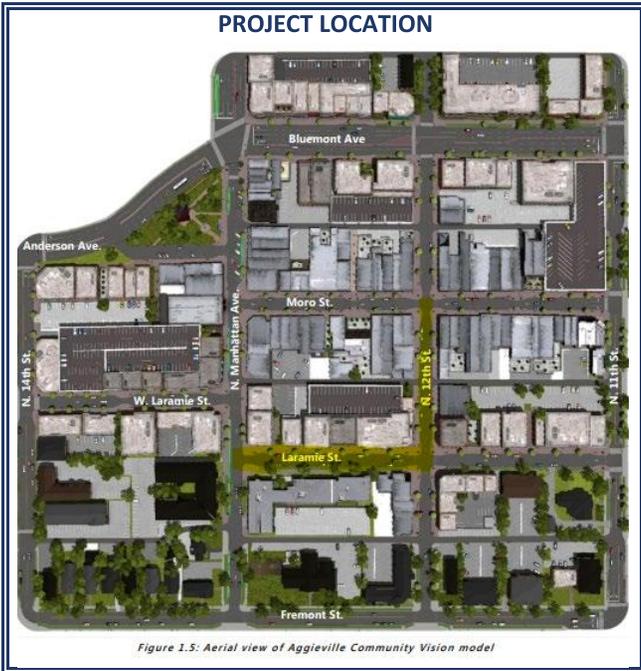
**PROJECT INITIATION SCHEDULE:**  
Design/Construction                      2024

**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 as well as 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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
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	\$136,757	\$916,250	\$914,700	\$917,025	\$6,413,625
<b>Total</b>	<b>\$136,757</b>	<b>\$916,250</b>	<b>\$914,700</b>	<b>\$917,025</b>	<b>\$6,413,625</b>

**TOTAL PROJECT COST**

**\$9,298,357**

**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:** CiCo Park Improvements

**PROJECT NUMBER:** CP278P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**

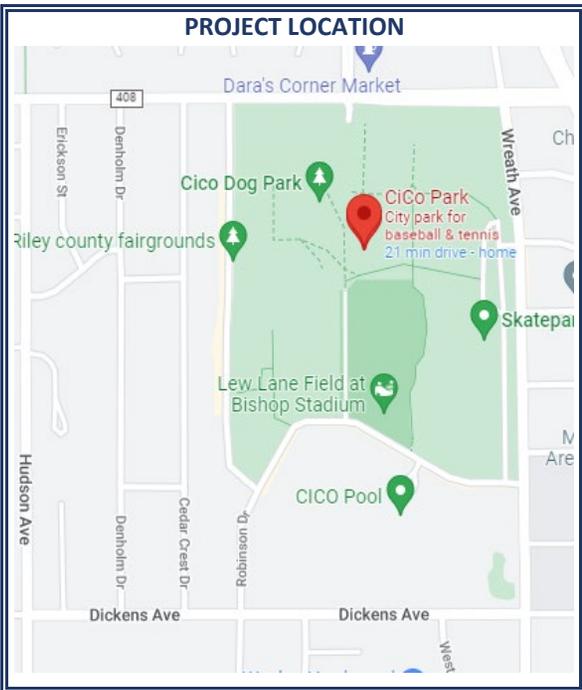
Design/Eng	2024
Construction	2025

**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	2024	2025	2026	2027	2028
Design/Engineering	\$500,000				
Construction		\$4,250,000			
<b>Total</b>	<b>\$500,000</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax	\$4,736,911				
Bond & Interest - Rec & Trails		\$1,358,225	\$1,332,588	\$1,278,813	\$1,293,463
<b>Total</b>	<b>\$4,736,911</b>	<b>\$1,358,225</b>	<b>\$1,332,588</b>	<b>\$1,278,813</b>	<b>\$1,293,463</b>

**TOTAL PROJECT COST**

**\$10,000,000**

**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:** Amherst Salt Storage Facility

**PROJECT NUMBER:** ST062P

**MANAGING DEPARTMENT:** Public Works

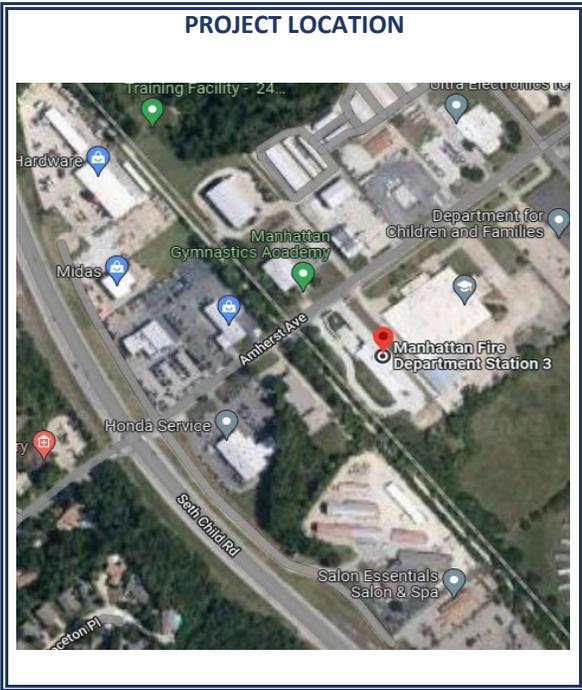
**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** Finish construction of the new Salt Storage Facility at or near the Amherst MFD training center. This consists of the concrete pad site, concrete bunker blocks and canopy.

**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	2024	2025	2026	2027	2028
Construction	\$350,000				
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Bond & Interest		\$110,194	\$111,475	\$106,975	\$107,363
<b>Total</b>	<b>\$0</b>	<b>\$110,194</b>	<b>\$111,475</b>	<b>\$106,975</b>	<b>\$107,363</b>

**TOTAL PROJECT COST**

**\$436,007**

**PROJECT CATEGORY**

**Buildings**

**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:** 14th & Poyntz Avenue Signal Replacement

**PROJECT NUMBER:** ST2401P

**MANAGING DEPARTMENT:** Public Works

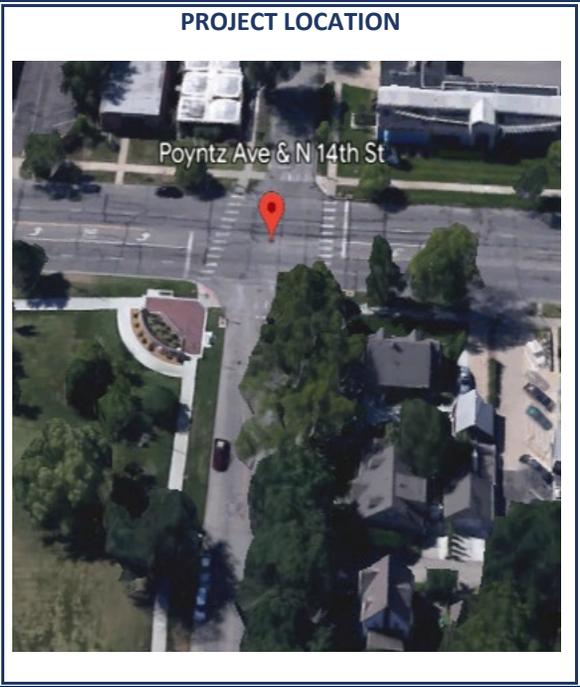
**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** The existing signal at the intersection of 14th and Poyntz Avenue was installed in the 1950's and is structurally deficient and is a safety hazard. This project would replace that signal with another traffic signal if warranted, or a HAWK signal if not warranted.

**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	2024	2025	2026	2027	2028
Construction	\$450,000				
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Bond & Interest		\$145,706	\$144,400	\$133,663	\$132,925
<b>Total</b>	<b>\$0</b>	<b>\$145,706</b>	<b>\$144,400</b>	<b>\$133,663</b>	<b>\$132,925</b>

**TOTAL PROJECT COST**

**\$556,694**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

## Capital Improvement Project Detail

**PROJECT TITLE:** Cemetery Master Plan:  
Phase 1

**PROJECT NUMBER:** CP470P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** Sunset Cemetery is a historical cornerstone of the community. It was established in the 1860s. The renovated facility will provide adequate space for staff employees and potential other uses for the remaining portions of the facilities.

**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 LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance	330,000				
<b>Total</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Bond & Interest		\$103,900	\$105,688	\$101,413	\$97,138
<b>Total</b>	<b>\$0</b>	<b>\$103,900</b>	<b>\$105,688</b>	<b>\$101,413</b>	<b>\$97,138</b>

**TOTAL PROJECT COST**

**\$408,139**

**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:** Construct New Firehouse #6

**PROJECT NUMBER:** FR076P

**MANAGING DEPARTMENT:** Fire

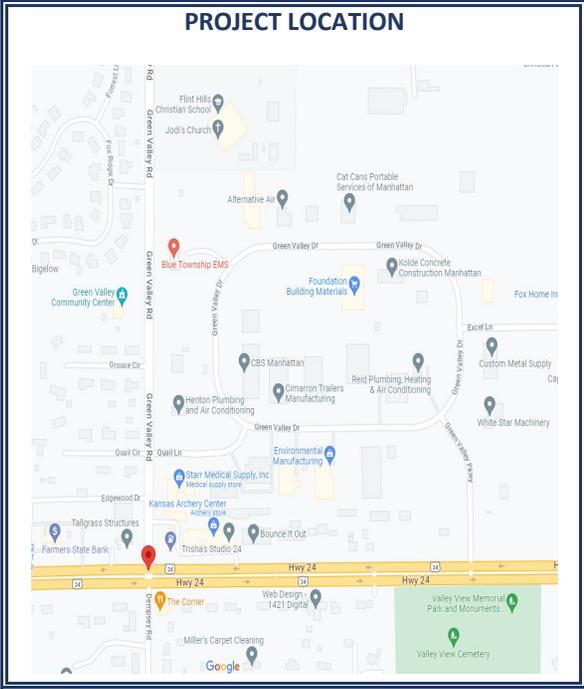
**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** Construction of Firehouse #6 in the Green Valley area. Any annexation will create response time issues for new all the new annexed areas.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction	\$3,000,000				
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
Bond & Interest	\$74,603	\$502,975	\$498,350	\$498,275	\$3,498,500
<b>Total</b>	<b>\$74,603</b>	<b>\$502,975</b>	<b>\$498,350</b>	<b>\$498,275</b>	<b>\$3,498,500</b>

**TOTAL PROJECT COST**

**\$5,072,703**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

A new fire station will require ongoing operating expenses similar to existing fires stations, including personnel, utilities, maintenance, equipment and capital costs.

<b>Total</b>	<b>\$1,500,000</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:** FR077E

**MANAGING DEPARTMENT:** Fire

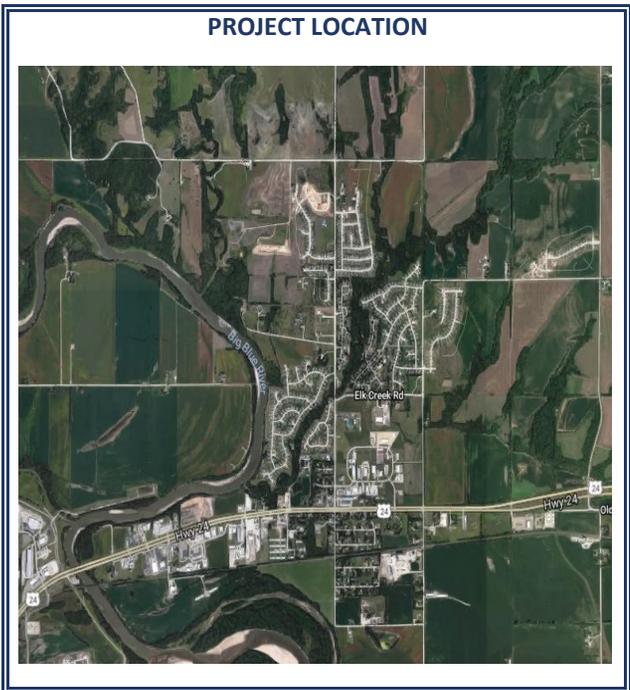
**PROJECT INITIATION SCHEDULE:**  
Equip/Vehicle 2024

**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:** 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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Equipment/Vehicles	\$1,300,000				
<b>Total</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Bond & Interest	\$296,129	\$296,129	\$296,129	\$296,129	\$296,129
<b>Total</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>

**TOTAL PROJECT COST**

**\$1,480,645**

**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:** 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	2024	2025	2026	2027	2028
Construction	\$400,000				
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Bond & Interest		\$133,400	\$128,163	\$122,988	\$122,700
<b>Total</b>	<b>\$0</b>	<b>\$133,400</b>	<b>\$128,163</b>	<b>\$122,988</b>	<b>\$122,700</b>

**TOTAL PROJECT COST**

**\$507,251**

**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:** 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 it's 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	2024	2025	2026	2027	2028
Construction / Maintenance	\$500,000				
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
Bond & Interest	\$12,450	\$84,700	\$82,225	\$84,750	\$582,250
<b>Total</b>	<b>\$12,450</b>	<b>\$84,700</b>	<b>\$82,225</b>	<b>\$84,750</b>	<b>\$582,250</b>

**TOTAL PROJECT COST**  
**\$846,375**

**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:** Northwest Transmission Main Phase 3

**PROJECT NUMBER:** WA147P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**

Construction: 2024

**PROJECT DESCRIPTION:**

Design and construct the third phase of the Northwest Transmission Main in Marlatt Avenue from College Avenue to the Northwest (Colbert Hills) Water Tower. The approximate length of this phase is 15,500 linear feet. Project design process determine if this portion of the project will require a booster pump station. This transmission main will be in lieu of a 24-inch cross-town transmission main as recommended in the 2013 Water Model Report.

**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   | <b>X</b> |

**PROJECT**



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design	\$325,000				
Construction/Maintenance	\$3,260,000				
<b>Total</b>	<b>\$3,585,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
Water	\$89,128	\$597,625	\$595,300	\$597,300	\$4,180,825
<b>Total</b>	<b>\$89,128</b>	<b>\$597,625</b>	<b>\$595,300</b>	<b>\$597,300</b>	<b>\$4,180,825</b>

<b>TOTAL PROJECT COST</b>
<b>\$6,060,178</b>

<b>PROJECT CATEGORY</b>
<b>Infrastructure</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Ehlers Waterline Improvements

**PROJECT NUMBER:** WA233P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024



**PROJECT DESCRIPTION:** This project shall include the design & construction for the replacement of approximately 1,200 linear feet of undersized & deteriorating waterline in the Ehlers Road between Bluemont Scenic Drive & Tuttle Creek Boulevard. This project shall also include new 8-inch water main Spring Hill Lane, as well as a new water main extending from Bluemont Scenic Drive to Bluemont Circle. These two mains will be connected to the 24-inch main Bluemont Scenic Drive.

**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	<b>X</b>

PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design	\$40,000				
Construction/Maintenance	\$360,000				
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water		\$127,950	\$127,938	\$122,763	\$117,588
<b>Total</b>	<b>\$0</b>	<b>\$127,950</b>	<b>\$127,938</b>	<b>\$122,763</b>	<b>\$117,588</b>

**TOTAL PROJECT COST**  
**\$496,239**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total**      **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Northwest Zone Water Tower

**PROJECT NUMBER:** WA234P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** This project shall include the design and construction of a new elevated water storage tank to serve the Northwest Zone. This has been identified in multiple planning studies to increase the water storage in this zone that experiences high seasonal water demands. The project will include final siting analysis and sizing with a minimum sizing of the water tower to not be under 1.0 million gallons. The project also includes necessary transmission main improvements to serve the water tower.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance	\$8,000,000				
Engineering	\$500,000				
<b>Total</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
Water	\$211,266	\$1,419,000	\$1,412,825	\$1,415,075	\$9,908,025
<b>Total</b>	<b>\$211,266</b>	<b>\$1,419,000</b>	<b>\$1,412,825</b>	<b>\$1,415,075</b>	<b>\$9,908,025</b>

**TOTAL PROJECT COST**  
**\$14,366,191**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** FR044E

**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**



PROJECT COSTS	2024	2025	2026	2027	2028
Equipment	\$1,300,000				
<b>Total</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Fire Equipment Replacement Fund	\$296,129	\$296,129	\$296,129	\$296,129	\$296,129
<b>Total</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>

**TOTAL PROJECT COST**

**\$1,480,645**

**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 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                      **X**
- 2. An Enhanced Network of Infrastructure
- 3. A Strong Sense of Place
- 4. A Strong and Diversified Local Economy



PROJECT COSTS	2024	2025	2026	2027	2028
Equipment	\$550,000				
<b>Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Fire Equipment Replacement Fund	\$125,285	\$125,285	\$125,285	\$125,285	\$125,285
<b>Total</b>	<b>\$125,285</b>	<b>\$125,285</b>	<b>\$125,285</b>	<b>\$125,285</b>	<b>\$125,285</b>

**TOTAL PROJECT COST**

**\$626,425**

**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                      2024

**PROJECT DESCRIPTION:**

Purchase various training props for forcible entry, firefighting techniques and rescue operations.

**PLANNING DOCUMENT SOURCE:**

Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Equipment	\$85,000				
<b>Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Fire Equipment Replacement Fund	\$19,362	\$19,362	\$19,362	\$19,362	\$19,362
<b>Total</b>	<b>\$19,362</b>	<b>\$19,362</b>	<b>\$19,362</b>	<b>\$19,362</b>	<b>\$19,362</b>

**TOTAL PROJECT COST**

**\$96,810**

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

**PROJECT NUMBER:** CP466P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT LOCATION**



**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:** Internal Staff Plan

<b>STRATEGIC PLAN ALIGNMENT:</b>	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	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
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.

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**Total (\$5,000)**

# 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:**

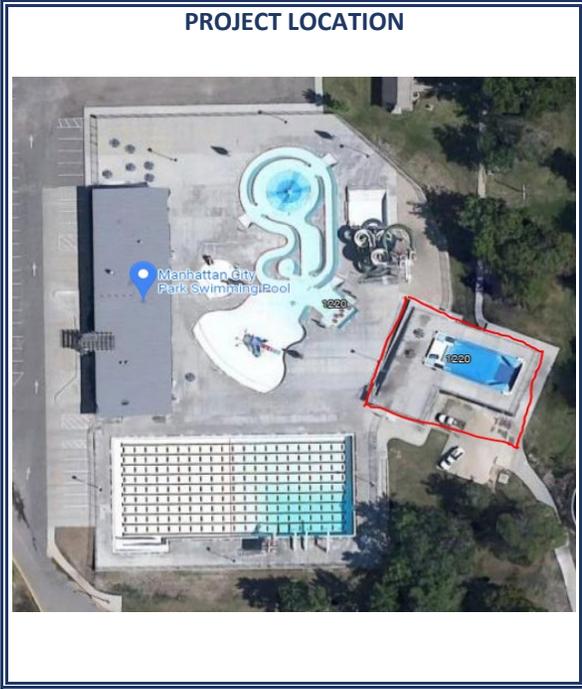
Design	2024
Construction	2024

**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:** 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	2024	2025	2026	2027	2028
Design/Construction	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**

**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

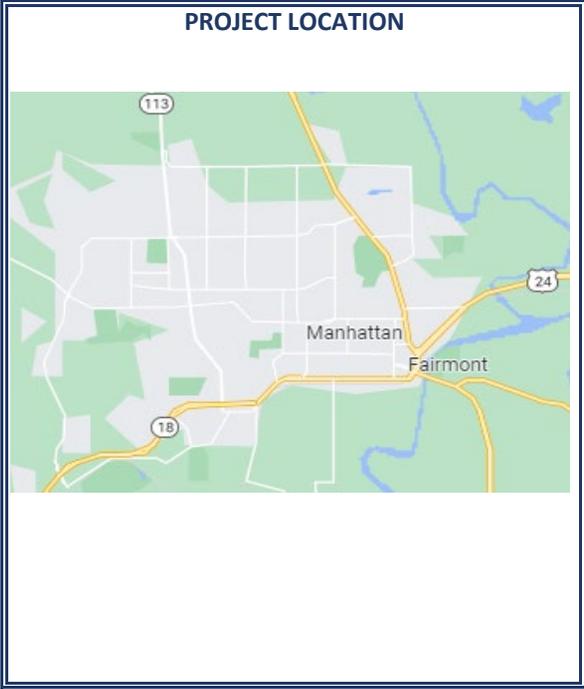
**PROJECT INITIATION SCHEDULE:**  
 Planning/Design 2024

**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	2024	2025	2026	2027	2028
Planning/Design	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**TOTAL PROJECT COST**

**\$500,000**

**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:** Martin Luther King Jr Drive and Anderson Ave Right Turn Lane: Phase I

**PROJECT NUMBER:** ST2402

**MANAGING DEPARTMENT:** Public Works

**PROJECT INITIATION SCHEDULE:**

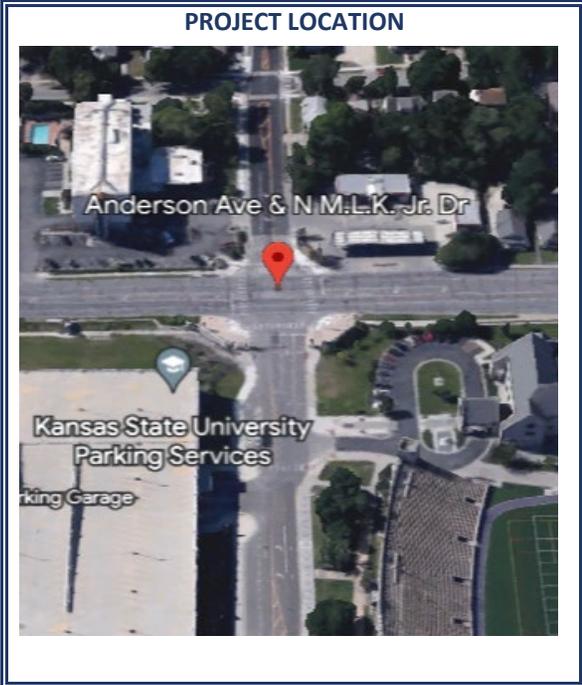
Planning	2024
Construction	2025

**PROJECT DESCRIPTION:** Two phase project. Phase I in 2024 would develop concepts for a eastbound right turn lane at this intersection and purchase the needed property. Phase II would happen in 2025 and build the turn lanes.

**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	2024	2025	2026	2027	2028
Planning	\$150,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement 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**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

<b>Total</b>	<b>\$0</b>
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# 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:**

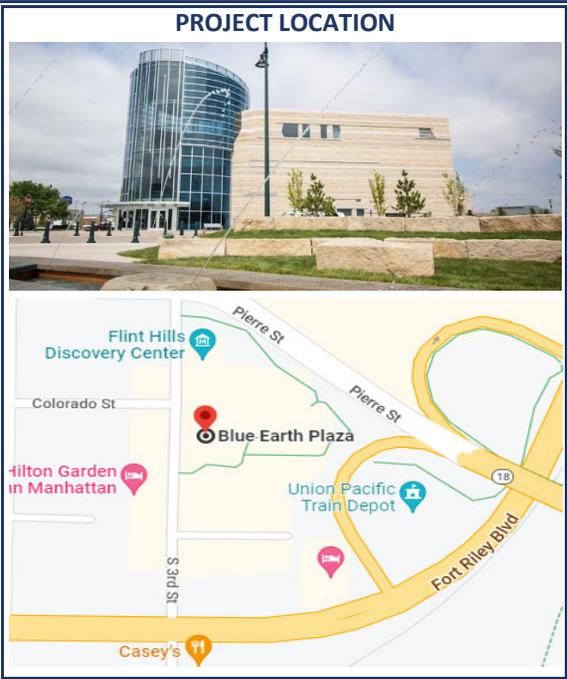
This project will engage the designers to review the feature and the leapers and provide a renovation project that continues the iconic look but provides an updated technology and feature components that meet the future needs of the site. The leapers were not fully operational as of 2022 while the remaining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

**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 **X**
- 4. A Strong and Diversified Local Economy



PROJECT COSTS	2024	2025	2026	2027	2028
Construction	\$125,000				
<b>Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**  
**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**  
No impact to operating budget.  
  
**Total                      \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Douglass Center Annex Renovations

**PROJECT NUMBER:** CP316P

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

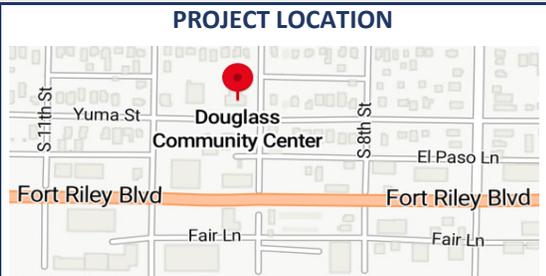
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**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

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design	\$20,000				
Construction	\$130,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement 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**

**PROJECT CATEGORY**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

No operating budget impact.

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

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CP464P

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

**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**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	2024	2025	2026	2027	2028
Construction	\$50,000				
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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:** Firehouse #2 Expansion and Remodel

**PROJECT NUMBER:** FR027P

**MANAGING DEPARTMENT:** Fire

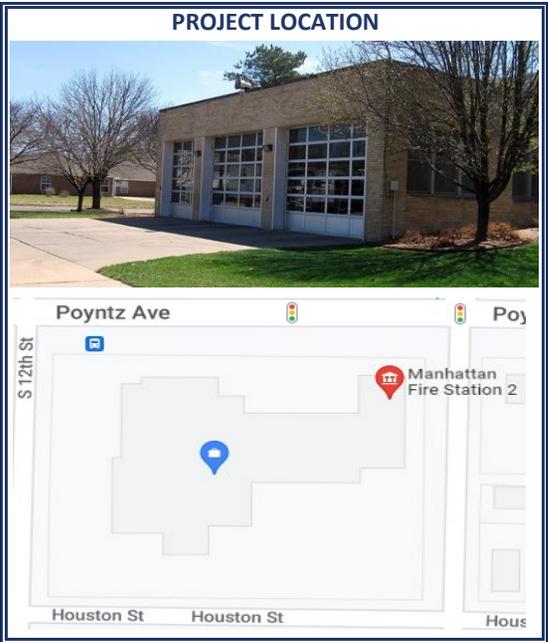
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**PROJECT DESCRIPTION:** Project to study and have an architect firm analyze and provide details for an 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	2024	2025	2026	2027	2028
Construction	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**

No impact to operating budget.

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Firehouse #1 HVAC 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	2024	2025	2026	2027	2028
Equipment	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**

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

**PROJECT NUMBER:** BMO16P

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

**PROJECT INITIATION SCHEDULE:**  
Construction 2024

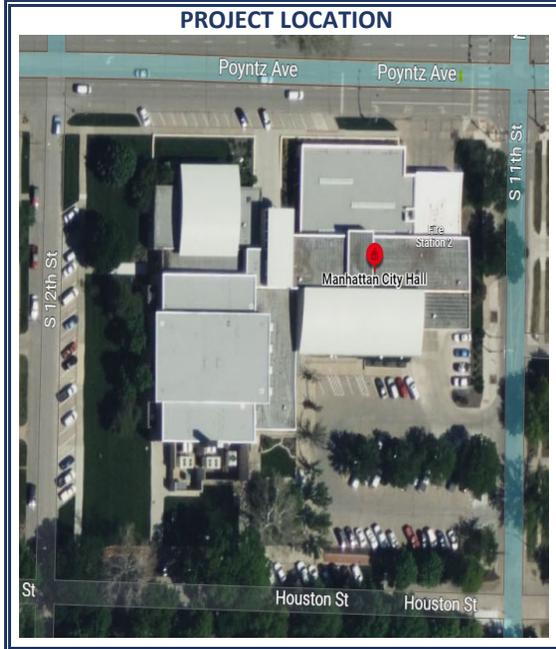
**PROJECT DESCRIPTION:**

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	2024	2025	2026	2027	2028
Construction	\$90,000				
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund	\$90,000				
<b>Total</b>	<b>\$90,000</b>	<b>\$0</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:** CiCo Pool Slide Renovations

**PROJECT NUMBER:** RC056P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

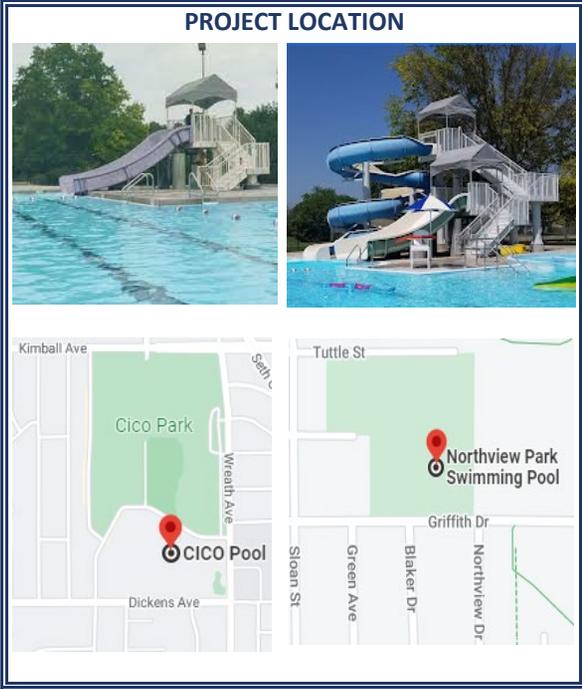
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2024

**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	2024	2025	2026	2027	2028
Construction/Maintenance	\$180,000				
<b>Total</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund	\$180,000				
<b>Total</b>	<b>\$180,000</b>	<b>\$0</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:** EOC Upgrades

**PROJECT NUMBER:** FR075P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Furnishings                      2024

**PROJECT DESCRIPTION:** EOC Upgrades will consist first of 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	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
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:** City Hall Parks & Rec Customer Service Counter Renovation

**PROJECT NUMBER:** RC063P

**MANAGING DEPARTMENT:** Parks & Recreation

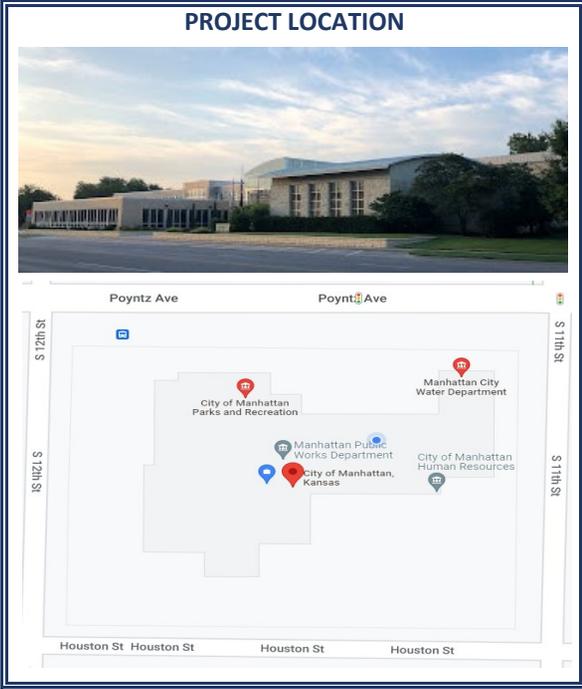
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**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	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
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.

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Bellehaven/College/Anderson Signalization Study

**PROJECT NUMBER:** ST2403

**MANAGING DEPARTMENT:** Public Works

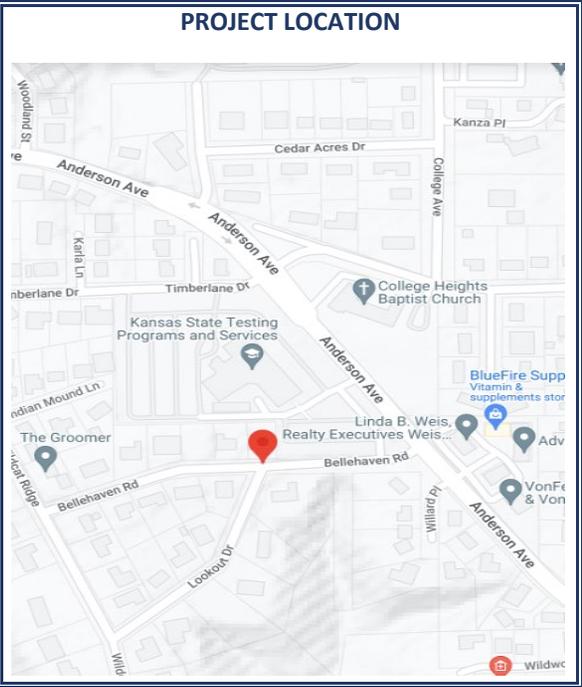
**PROJECT INITIATION SCHEDULE:**  
 Planning 2024

**PROJECT DESCRIPTION:** Review a realignment of Bellehaven Rd/College Ave/Anderson Ave. An opportunity may exist to align these roadways with KSU future plans for the Unger Complex

**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	2024	2025	2026	2027	2028
Planning	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**  
 Planning and Design

**ONGOING OPERATING BUDGET IMPACT**  
 Minimal Operational impacts

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

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CP409P

**MANAGING DEPARTMENT:** Parks & Recreation

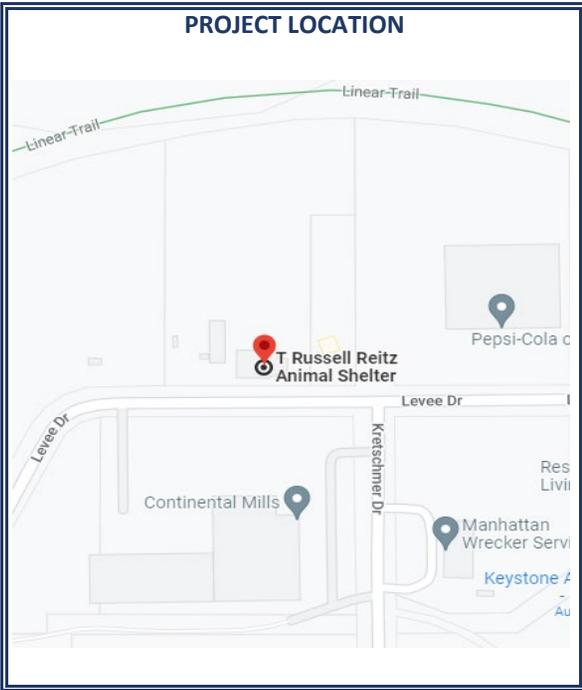
**PROJECT INITIATION SCHEDULE:**  
Construction 2024

**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	2024	2025	2026	2027	2028
Construction	\$80,000				
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax	\$16,000				
Grant	\$64,000				
<b>Total</b>	<b>\$80,000</b>	<b>\$0</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.

**Total** **Negligible**

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CD028P

**MANAGING DEPARTMENT:** Community Development

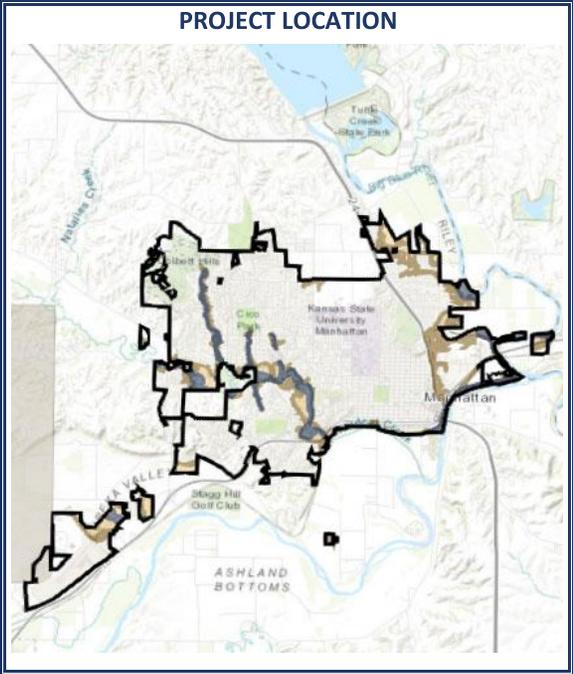
**PROJECT INITIATION SCHEDULE:**  
Construction: Annual

**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	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
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:** WTP Basin No. 1 Solids Recirculation Pump

**PROJECT NUMBER:** WA212P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

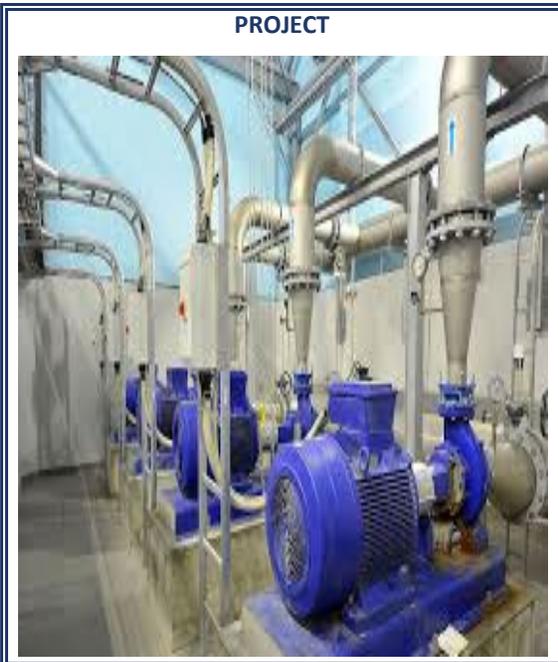
**PROJECT DESCRIPTION:**

In the 2018 Water and Wastewater Facility Plan Update, a project was recommended for installation of an external solids recirculation pump. Currently, Basin Numbers 2 and 3 have an external solids recirculation system, while Basin No. 1 does not. The primary benefit of external solids recirculation is to re-suspend the sludge blanket in the clarifier and prevent the sludge blowdown line from plugging.

**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	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
Water	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$100,000</b>

<b>PROJECT CATEGORY</b>
<b>Improvements</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Wellfield Lighting and Security Improvements

**PROJECT NUMBER:** WA240P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** This project includes the installation of security lighting and CCTV cameras at each well site, as recommended by multiple risk and vulnerability studies, including the 2018 Water Facilities Plan Update. CCTV cameras can use existing fiber network connected to each well. Lighting may be Every street lights or individual lights mounted to the well platform structures. Intruder alarms will also be added to well houses. If the budget allows, perimeter security fencing may be added.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance	\$250,000				
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water	\$250,000				
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$250,000**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Filter Influent Control Valve Replacement

**PROJECT NUMBER:** WA241E

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:**

This project includes the purchase and installation of 8 new 18-inch butterfly valves that control the flow of influent water into each filter. The valves are original to the plant and have exceeded their useful life. These valves must be replaced by a contractor because they are elevated approximately 15 feet above the floor and cannot be replaced safely by plan maintenance staff.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$200,000</b>

<b>PROJECT CATEGORY</b>
<b>Infrastructure</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WTP High-Service Pump Station  
Access Bay

**PROJECT NUMBER:** WA249P

**MANAGING DEPARTMENT:** Water: Supply and  
Treatment

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** Install large access door in the High-Service Pump Station. This project is a necessary improvement to the Water Treatment Plant High-Service Pump Station to improvement safety and ability to remove pump and motor equipment from this space. The existing access is limited, and City staff and contractors cannot safely use it with the crane system to remove heave pumps and motors when necessary for maintenance.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
Water	\$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**

**Buildings & Additions**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Water Main Assessment and Replacement Program

**PROJECT NUMBER:** WA245P

**MANAGING DEPARTMENT:** Water:  
Administration

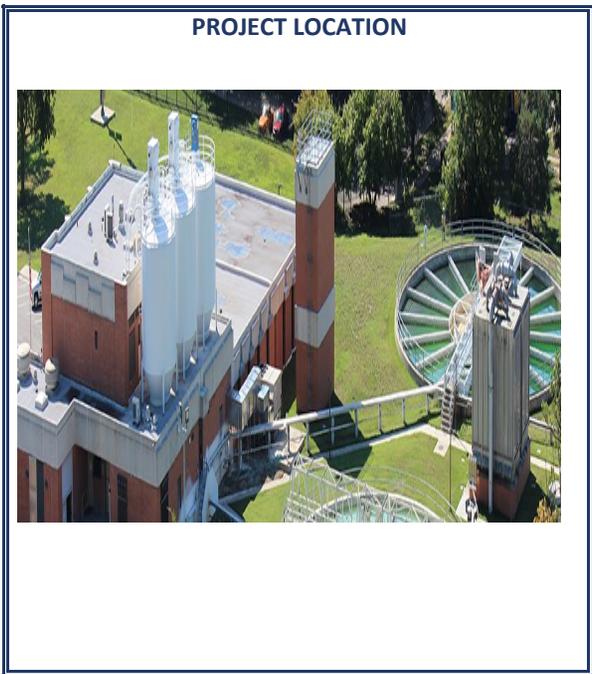
**PROJECT INITIATION SCHEDULE:**  
Planning/Design 2024

**PROJECT DESCRIPTION:** This project includes the development of a strategic and data-based water main rehabilitation and replacement program for the planning and scheduling of the City's aging water meter mains. This project was originally a part of the scope of the 2020 Water Master Plan Update but was eliminated due to budget constraints.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design	\$75,000				
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water	\$75,000				
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$75,000**

**PROJECT CATEGORY**

**Studies**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WTP Storage Building

**PROJECT NUMBER:** WA251P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**  
Construction: 2024

**PROJECT DESCRIPTION:** Construct 40'x40' Storage Building. This project is necessary to provide adequate storage at the Wastewater Treatment Plant for spare equipment (pumps, motors, etc.) as well as lawn mowers and maintenance equipment.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance	\$150,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water	\$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**

**PROJECT CATEGORY**

**Buildings & Additions**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace 2004 Lagoon Dredge & Shore Controls

**PROJECT NUMBER:** WW092E

**MANAGING DEPARTMENT:** Wastewater

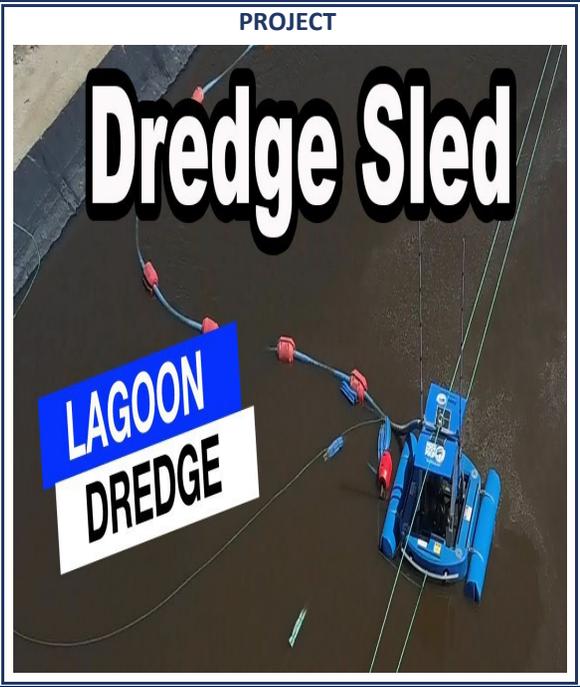
**PROJECT INITIATION SCHEDULE:**  
  
Equipment: 2024

**PROJECT DESCRIPTION:** Replace the 2004 Lagoon Dredge at Biosolids Farm. This equipment replacement could be contingent on the result of the Facilities Master Plan Update if alternative means of biosolids handling are recommended.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Equip/Vehicles/Furnishings	\$225,000				
<b>Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Wastewater	\$225,000				
<b>Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$225,000**

**PROJECT CATEGORY**

**Operating & Maint. Equipment**

**ONGOING OPERATING BUDGET IMPACT**

**Total                    \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WWTP MLR/RAS Pump Station - Mechanical Seal Installation

**PROJECT NUMBER:** WW219E

**MANAGING DEPARTMENT:** Wastewater

**PROJECT INITIATION SCHEDULE:**  
Equipment                      2024

**PROJECT DESCRIPTION:** The project includes the purchase and installation of new mechanical seals for all 10 pumps within the MLR/RAS Pump Station. Currently, all pumps have gland seals. The primary reason for the project is because mechanical seals are much easier to maintain in terms of frequency and downtime. The cost of maintenance for the two seal systems are similar.

**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	2024	2025	2026	2027	2028
Equip/Vehicles/Furnishings	\$100,000				
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Wastewater	\$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**

**Operating & Maint. Equipment**

**ONGOING OPERATING BUDGET IMPACT**

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

**2024 -2028**

**Capital Improvement Program  
Project Detail by Year**

**2025**

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** MA015P

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

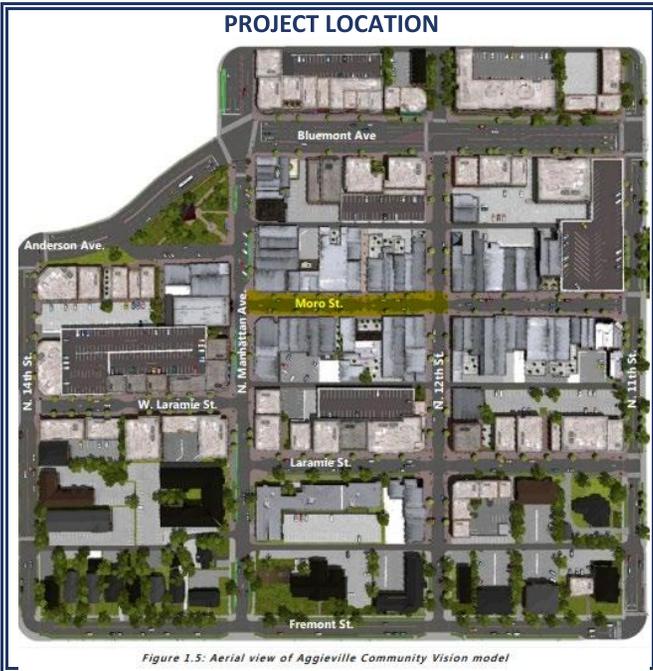
**PROJECT INITIATION SCHEDULE:**  
Design/Construction                      2025

**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	2024	2025	2026	2027	2028
Design/Construction		\$3,000,000			
<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Bond & Interest - TIF Revenue	\$74,603	\$502,975	\$498,350	\$498,275	\$3,498,500
<b>Total</b>	<b>\$74,603</b>	<b>\$502,975</b>	<b>\$498,350</b>	<b>\$498,275</b>	<b>\$3,498,500</b>

**TOTAL PROJECT COST**

**\$5,072,703**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

1 Park FTE plus 1 Vehicle

<b>Total</b>	<b>\$65,000</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

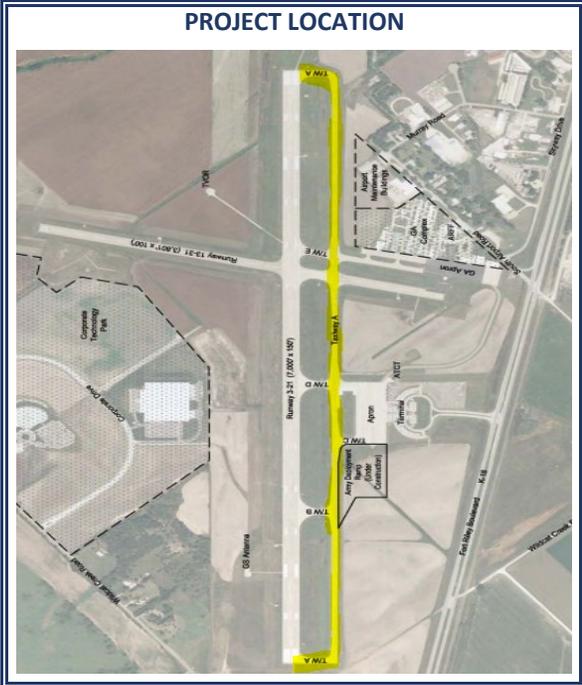
**PROJECT INITIATION SCHEDULE:**  
 Design: 2025  
 Construction: 2026

**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	2024	2025	2026	2027	2028
Design		\$1,164,000			
Construction					
<b>Total</b>	<b>\$0</b>	<b>\$1,164,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2028	2029	2030	2031-37
Bond & Interest		\$28,955	\$194,075	\$193,450	\$1,551,800
FAA	\$10,476,000				
<b>Total</b>	<b>\$10,476,000</b>	<b>\$28,955</b>	<b>\$194,075</b>	<b>\$193,450</b>	<b>\$1,551,800</b>

**TOTAL PROJECT COST**  
**\$12,444,280**

**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:** Anneberg Twin Oaks: Replace Turf

**PROJECT NUMBER:** RC053P

**MANAGING DEPARTMENT:** Parks & Recreation  
Recreation

**PROJECT INITIATION SCHEDULE:**

Planning	2025
Construction	2025

**PROJECT DESCRIPTION:**

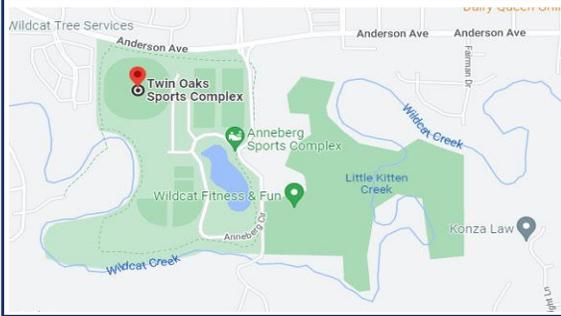
The synthetic turf installed on the infields at the Twin Oaks Complex at Anneberg Park in 2016 has a warranty of 8 years, and a life expectancy of up to 10 years depending on the type and amount of play. This project will remove the existing turf, make any necessary repairs to safety padding and subgrade,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



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design		\$35,000			
Construction		\$300,000			
<b>Total</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Bond & Interest - TGT Funds		\$109,069	\$105,688	\$101,413	\$97,138
<b>Total</b>	<b>\$0</b>	<b>\$109,069</b>	<b>\$105,688</b>	<b>\$101,413</b>	<b>\$97,138</b>

**TOTAL PROJECT COST**

**\$413,308**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

No additional impact to the annual operating budget.

**Total**

**\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Upgrade Knox Lane from Casement Road to N.E. Park

**PROJECT NUMBER:** EN043P

**MANAGING DEPARTMENT:** Public Works

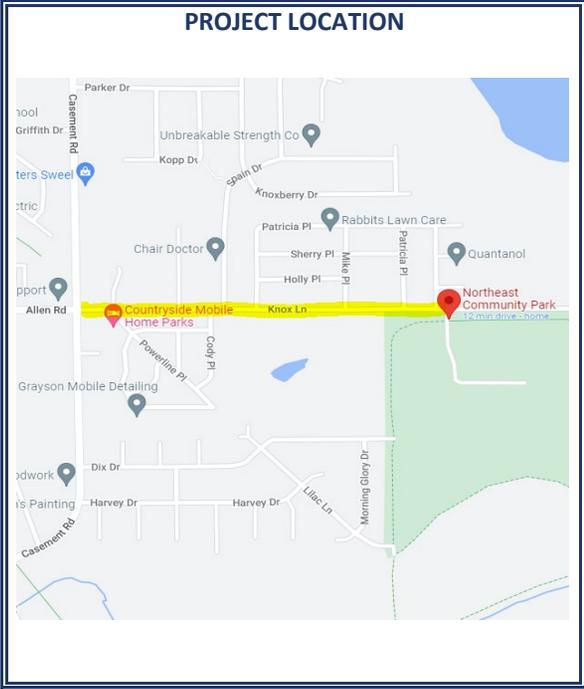
**PROJECT INITIATION SCHEDULE:**  
Engineering 2025

**PROJECT DESCRIPTION:** Upgrade Knox Lane from Casement Road east to the City limits. Rebuild the road to be 31' wide with possible curb and guttering, upgrade the water main and underground storm sewer, upgrade/rebuild a multi-use path on the south side connecting Casement Road to NorthView Park.

**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	2024	2025	2026	2027	2028
Engineering		\$750,000			
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Bond & Interest		\$109,913	\$111,250	\$106,750	\$102,250
STP	\$375,000				
<b>Total</b>	<b>\$375,000</b>	<b>\$109,913</b>	<b>\$111,250</b>	<b>\$106,750</b>	<b>\$102,250</b>

**TOTAL PROJECT COST**

**\$805,163**

**PROJECT CATEGORY**

**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

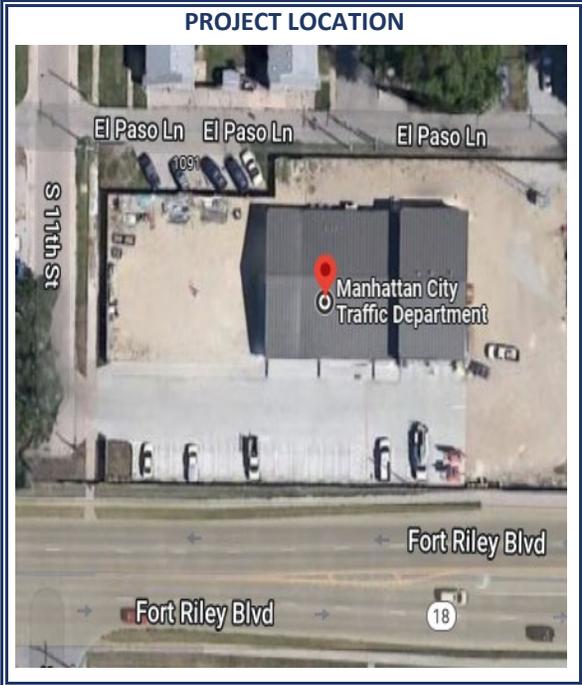
**PROJECT INITIATION SCHEDULE:**  
Construction 2025

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

**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	2024	2025	2026	2027	2028
Construction		\$750,000			
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Bond & Interest	\$18,580	\$129,325	\$125,500	\$126,675	\$860,450
<b>Total</b>	<b>\$18,580</b>	<b>\$129,325</b>	<b>\$125,500</b>	<b>\$126,675</b>	<b>\$860,450</b>

**TOTAL PROJECT COST**

**\$1,260,530**

**PROJECT CATEGORY**

**Buildings**

**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:** Claflin Culvert

**PROJECT NUMBER:** SW005P

**MANAGING DEPARTMENT:** Stormwater

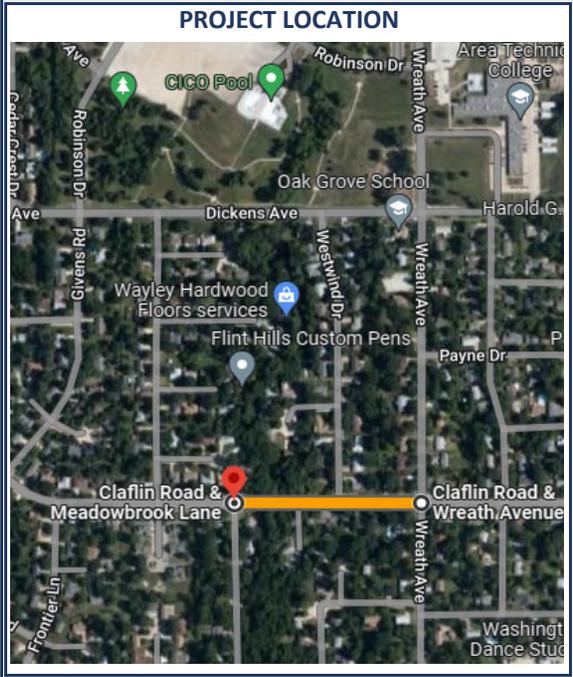
**PROJECT INITIATION SCHEDULE:**  
Construction: 2025

**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	2024	2025	2026	2027	2028
Construction		\$346,000			
<b>Total</b>	<b>\$0</b>	<b>\$346,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Stormwater Fund		\$109,913	\$111,250	\$106,750	\$102,250
<b>Total</b>	<b>\$0</b>	<b>\$109,913</b>	<b>\$111,250</b>	<b>\$106,750</b>	<b>\$102,250</b>

**TOTAL PROJECT COST**

**\$430,163**

**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:** Kearney / 3rd St Outfall

**PROJECT NUMBER:** SW028P

**MANAGING DEPARTMENT:** Stormwater

**PROJECT INITIATION SCHEDULE:**

Construction: 2025

**PROJECT DESCRIPTION:**

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.

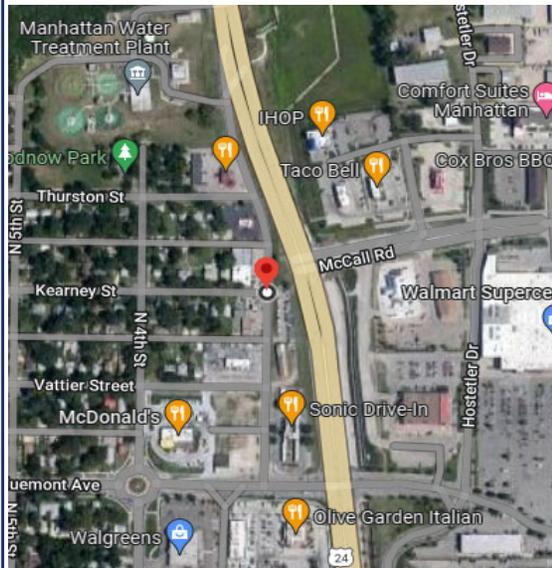
**PLANNING DOCUMENT SOURCE:**

Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Construction		\$5,525,000			
<b>Total</b>	<b>\$0</b>	<b>\$5,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Stormwater Fund	\$137,417	\$922,825	\$921,050	\$918,150	\$6,445,345
<b>Total</b>	<b>\$137,417</b>	<b>\$922,825</b>	<b>\$921,050</b>	<b>\$918,150</b>	<b>\$6,445,345</b>

<b>TOTAL PROJECT COST</b>
<b>\$9,344,787</b>

<b>PROJECT CATEGORY</b>
<b>Utilities</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>	
Annual maintenance	
<b>Total</b>	<b>\$12,500</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** SW097P

**MANAGING DEPARTMENT:** Stormwater

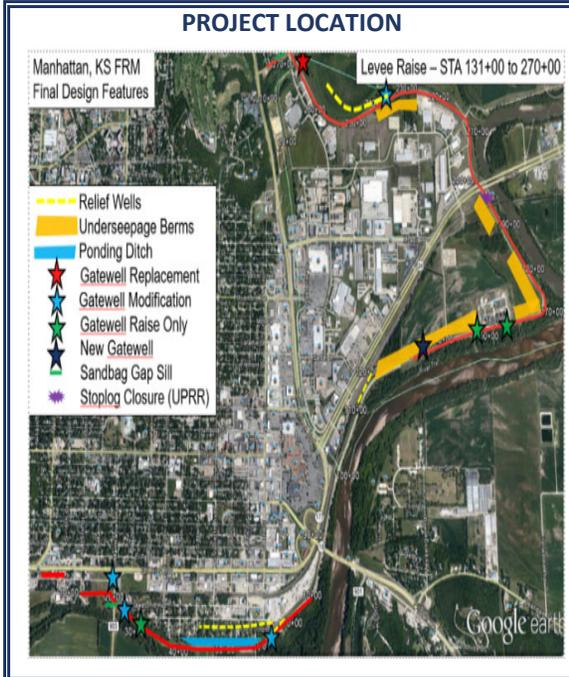
**PROJECT INITIATION SCHEDULE:**  
 Planning 2025

**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	2024	2025	2026	2027	2028
Planning		\$350,000			
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Stormwater Fund		\$110,194	\$111,475	\$106,975	\$107,363
<b>Total</b>	<b>\$0</b>	<b>\$110,194</b>	<b>\$111,475</b>	<b>\$106,975</b>	<b>\$107,363</b>

**TOTAL PROJECT COST**

**\$436,007**

**PROJECT CATEGORY**

**Plans & Studies**

**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:** Northwest Transmission Main Phase 4

**PROJECT NUMBER:** WA148P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**

Construction: 2025

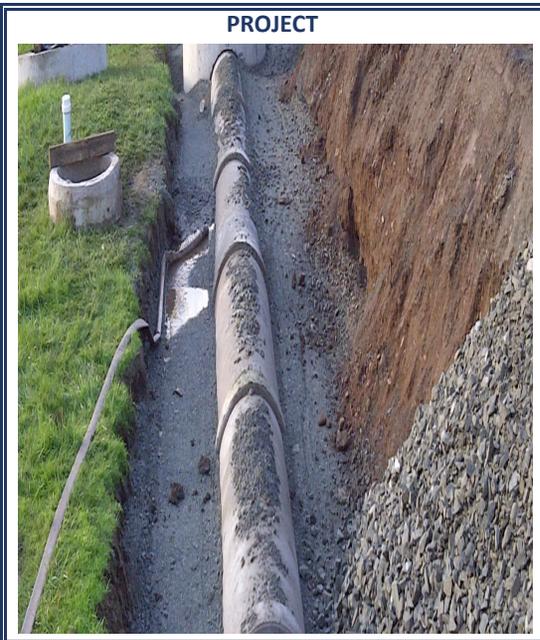
**PROJECT DESCRIPTION:**

Northwest Transmission Main Phase 4 - Tuttle Creek Boulevard (Kimball Avenue to WTP) Design and construct the fourth phase of the Northwest Transmission Main in Tuttle Creek Boulevard (US-24) from Kimball Avenue to the low-service pump station at the Water Treatment Plant. The approximate length of this phase is 6,600 linear feet. This transmission main will be in lieu of 24-inch cross town transmission main as recommended in the 2013 Water Model Report.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design		\$185,000			
Construction/Maintenance		\$1,848,000			
<b>Total</b>	<b>\$0</b>	<b>\$2,033,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032 - 2038
Water	\$31,438	\$295,000	\$293,400	\$291,650	\$2,049,850
<b>Total</b>	<b>\$31,438</b>	<b>\$295,000</b>	<b>\$293,400</b>	<b>\$291,650</b>	<b>\$2,049,850</b>

**TOTAL PROJECT COST**

**\$2,961,338**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WWTP Original Final and Aeration Basing Upgrades

**PROJECT NUMBER:** WW203P

**MANAGING DEPARTMENT:** Wastewater

**PROJECT INITIATION SCHEDULE:**

Construction: 2025



**PROJECT DESCRIPTION:**

In the 2018 Water & Wastewater Facility Plan Update, a project was recommended to upgrade the original 1974 Final Basins (Numbers 1 & 2) Aeration Basins (Numbers 1 & 2). The basins do not currently function at a rated capacity in the Operation Plan or at the same level of performance as the newer basins added since. The upgrades to the basins are necessary to improve their performance with the biological nutrient removal process & ensure their capacity is adequate with the current Operations Plan.

**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   | <b>X</b> |

PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance		\$2,000,000			
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Wastewater	\$49,704	\$333,575	\$333,900	\$333,775	\$2,328,550
<b>Total</b>	<b>\$49,704</b>	<b>\$333,575</b>	<b>\$333,900</b>	<b>\$333,775</b>	<b>\$2,328,550</b>

<b>TOTAL PROJECT COST</b>
<b>\$3,379,504</b>

<b>PROJECT CATEGORY</b>
<b>Improvements</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Sanitary Sewer Trunk Main Improvements - Phase 1

**PROJECT NUMBER:** WW227P

**MANAGING DEPARTMENT:** Wastewater

**PROJECT INITIATION SCHEDULE:**  
Construction/Maintenance: 2025

**PROJECT DESCRIPTION:** Rehabilitate and repair large sanitary sewer truck mains.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance		\$2,000,000			
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Wastewater	\$49,704	\$333,575	\$333,900	\$333,775	\$2,328,550
<b>Total</b>	<b>\$49,704</b>	<b>\$333,575</b>	<b>\$333,900</b>	<b>\$333,775</b>	<b>\$2,328,550</b>

**TOTAL PROJECT COST**

**\$3,379,504**

**PROJECT CATEGORY**

Rehabilitation

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Aggieville Downstream Sewer Improvements

**PROJECT NUMBER:** WW233P

**MANAGING DEPARTMENT:** Wastewater

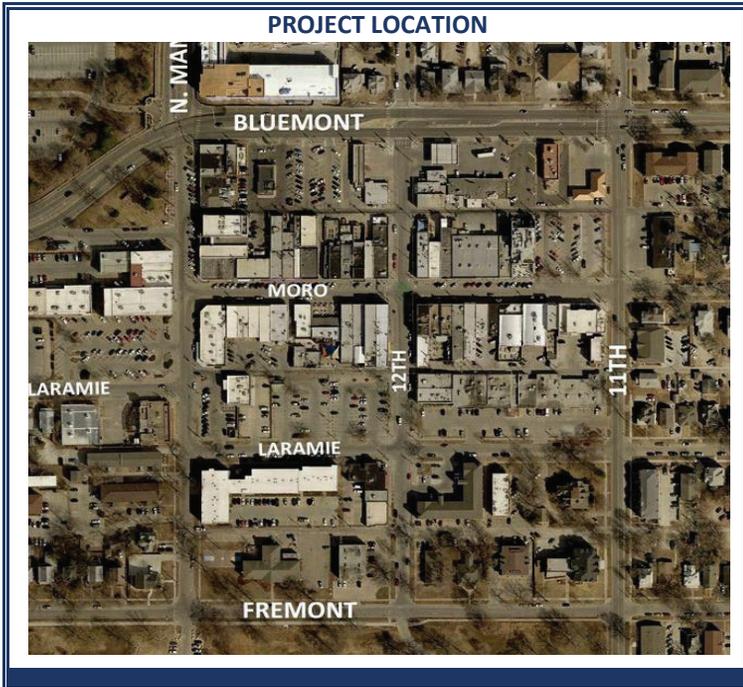
**PROJECT INITIATION SCHEDULE:**  
Construction/Maintenance: 2025

**PROJECT DESCRIPTION:** Upgrade sanitary sewer downstream of Aggieville District to increase sewer capacity due to increased density development projects.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance		\$2,000,000			
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-2038
Wastewater	\$49,704	\$333,575	\$333,900	\$333,775	\$2,328,550
<b>Total</b>	<b>\$49,704</b>	<b>\$333,575</b>	<b>\$333,900</b>	<b>\$333,775</b>	<b>\$2,328,550</b>

**TOTAL PROJECT COST**

**\$3,379,504**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

<b>Total</b>	<b>\$0</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                      2025

**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	2024	2025	2026	2027	2028
Equipment		\$450,000			
<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2025	2026	2027	2028	2029
Fire Equipment Replacement Fund	\$102,506	\$102,506	\$102,506	\$102,506	\$102,506
<b>Total</b>	<b>\$102,506</b>	<b>\$102,506</b>	<b>\$102,506</b>	<b>\$102,506</b>	<b>\$102,506</b>

**TOTAL PROJECT COST**

**\$512,530**

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

**PROJECT NUMBER:** MA004P

**MANAGING DEPARTMENT:** General Government Admin

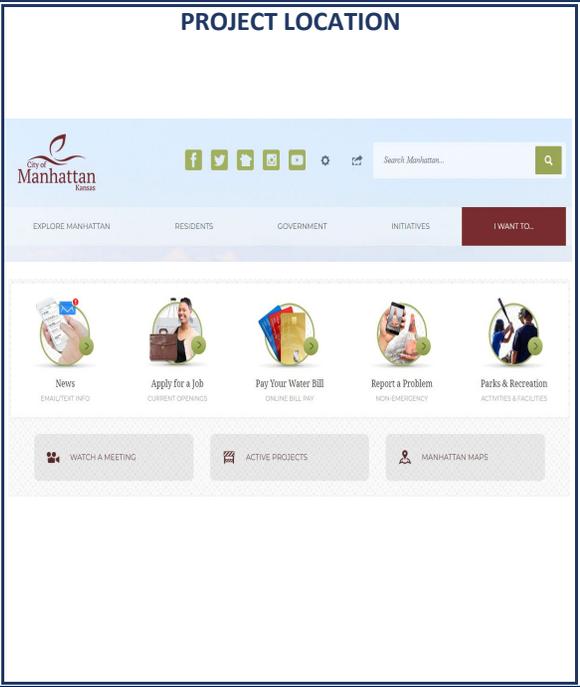
**PROJECT INITIATION SCHEDULE:**  
Software 2025

**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:** 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	2024	2025	2026	2027	2028
Software		\$125,000			
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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.

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

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** FR032P

**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	2024	2025	2026	2027	2028
Construction/Maintenance		\$125,000			
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**

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:** BMP030P

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

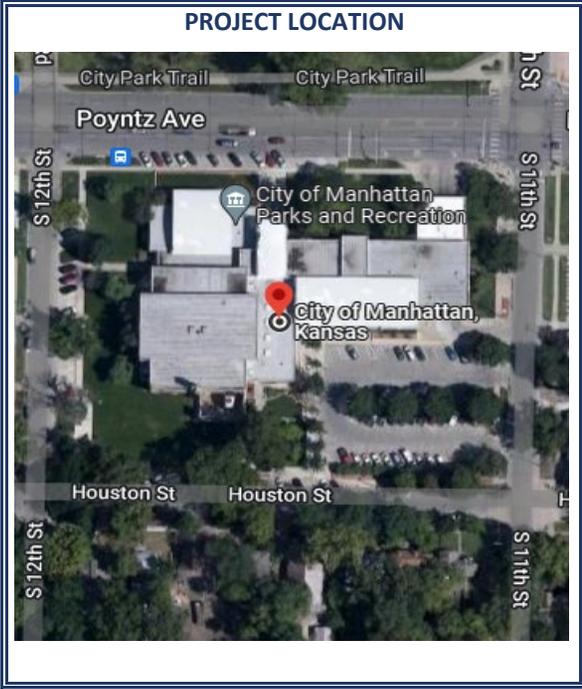
**PROJECT INITIATION SCHEDULE:**  
Equip/Furnishing 2025

**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	2024	2025	2026	2027	2028
Equip/Furnishings		\$177,000			
<b>Total</b>	<b>\$0</b>	<b>\$177,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund		\$177,000			
<b>Total</b>	<b>\$0</b>	<b>\$177,000</b>	<b>\$0</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

---

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

# 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 2025

**PROJECT DESCRIPTION:**

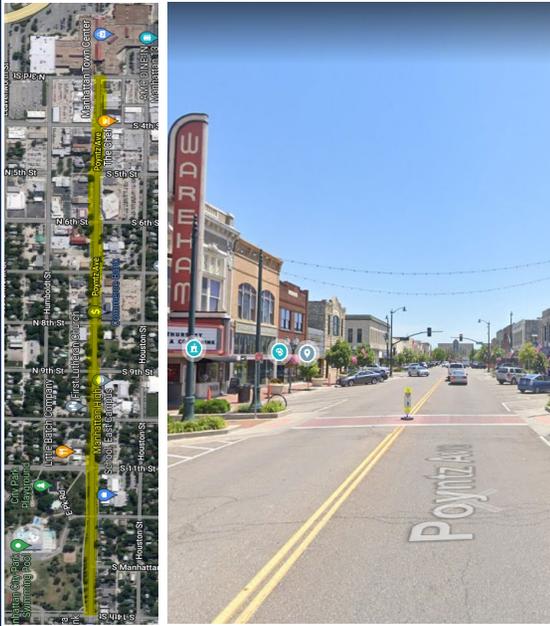
Hire consultant to design geometric, bicycle/pedestrian, drainage, and other improvements, based on a concurrent in-house update of the Poyntz Avenue Corridor Plan, extending from Juliette Avenue to Martin Luther King Jr. Drive, that will look at multi-modal safety and parking improvements, and land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



PROJECT COSTS	2024	2025	2026	2027	2028
Design		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund		\$90,000			
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$90,000</b>

<b>PROJECT CATEGORY</b>
<b>Plans &amp; Studies</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:** 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 with solar lighting being 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:** 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 **X**
- 4. A Strong and Diversified Local Economy

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Construction		\$80,000			
<b>Total</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax Grant		\$16,000 \$64,000			
<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.  
  
**Total                      Negligible**

# 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 2025

**PROJECT DESCRIPTION:**

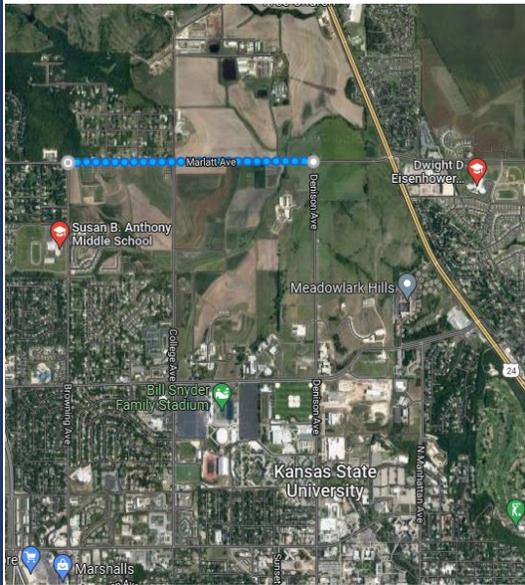
This project will fund design of a new multi-use trail along Marlatt Ave between Denison Ave and Browning Ave. Marlatt Ave is a rural section with no bike-ped infrastructure. This trail would provide connectivity between the existing Susan B Trail, Denison Ave Trail, and the trail underpass at Tuttle 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 LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Design		\$150,000			
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax		\$150,000			
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$150,000**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
Design only will have no ongoing impact to the operating budget.  
**Total \$0**

# 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.

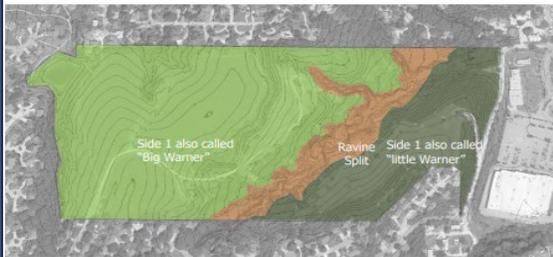
**PLANNING DOCUMENT SOURCE:**

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 LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Construction		\$340,000			
<b>Total</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax		\$170,000			
Grant		\$170,000			
<b>Total</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$340,000</b>

<b>Culture &amp; Leisure</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
Biennial bridge inspections
<b>Total</b>
<b>Negligible</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Hylton Heights & Claflin Intersection Turn Lanes

**PROJECT NUMBER:** EN010P

**MANAGING DEPARTMENT:** Public Works

**PROJECT INITIATION SCHEDULE:**  
Construction/Maintenance: 2025

**PROJECT DESCRIPTION:** With continuing expansion westward, traffic volumes are increasing on collector streets and local streets are having the unintended consequences of staking of traffic. The addition of turn lanes will reduce the stacking of traffic and help enhance the safety and efficiency of this collector.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

<b>STRATEGIC PLAN ALIGNMENT:</b>	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	2024	2025	2026	2027	2028
Construction/Maintenance		\$300,000			
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
STP		\$60,000			
Grants		\$240,000			
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$300,000**

**PROJECT CATEGORY**

**Intersections**

**ONGOING OPERATING BUDGET IMPACT**

Minimal operating impact

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Amherst/K-113 Intersection Geometrics Improvements

**PROJECT NUMBER:** EN065P

**MANAGING DEPARTMENT:** Public Works

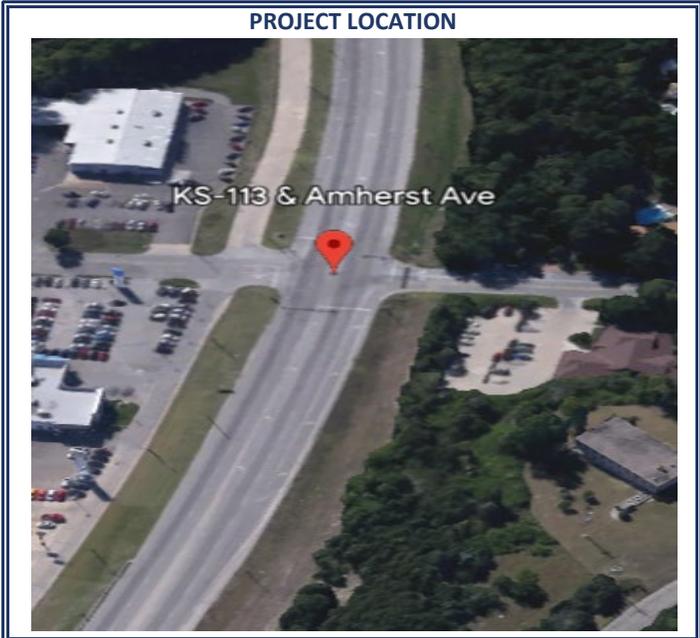
**PROJECT INITIATION SCHEDULE:**  
Construction/Maintenance: 2025

**PROJECT DESCRIPTION:** The intersection currently experiences undue delay and excessive queuing for the eastbound to northbound left-turn lane. It is proposed that the eastbound approach to the intersection be widened to accommodate a double left-turn lane.

**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	2024	2025	2026	2027	2028
Construction/Maintenance		\$258,830			
Engineering		\$34,500			
<b>Total</b>	<b>\$0</b>	<b>\$293,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
STP		\$58,667			
Grants		\$234,663			
<b>Total</b>	<b>\$0</b>	<b>\$293,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$293,330**

**PROJECT CATEGORY**

**Intersections**

**ONGOING OPERATING BUDGET IMPACT**

Minimal operating impact

---

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace Water Main - Ridge Drive

**PROJECT NUMBER:** WA185P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**  
Construction: 2025

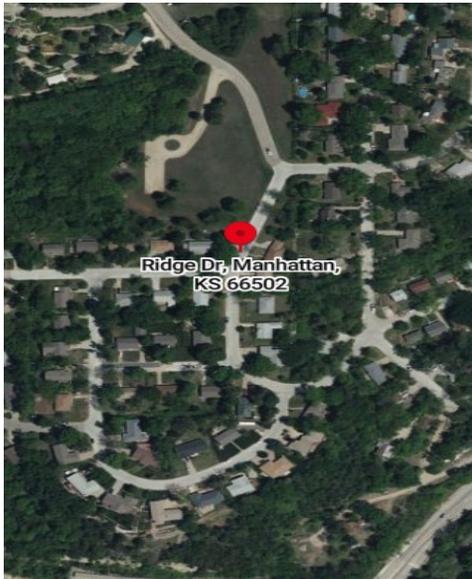
**PROJECT DESCRIPTION:** This project shall include the design and construction for the replacement of approximately 1,200 l.f. of undersized and deteriorating waterline. Existing water main is 6-inch ductile iron pipe and is in need of replacement due to a high occurrence of water main breaks in recent years. The existing main shall be replaced with 8-inch ductile iron pipe main and shall include all necessary valves, fire hydrants, fittings and water service line as necessary to complete the project.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design		\$30,000			
Construction/Maintenance		\$220,000			
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water		\$250,000			
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Waters Street Waterline Improvements

**PROJECT NUMBER:** WA197P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**  
Construction: 2025

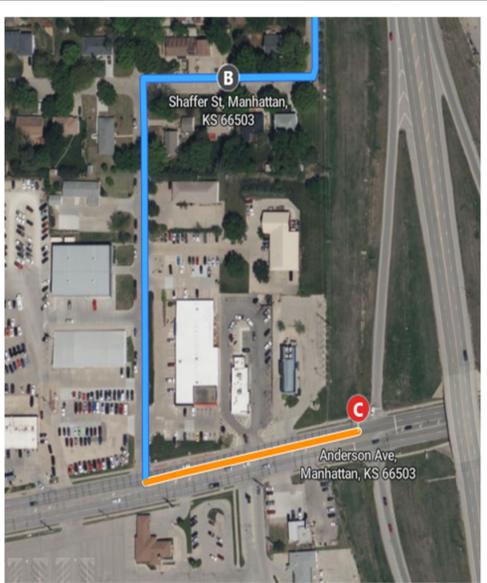
**PROJECT DESCRIPTION:** This project shall include the design and construction for the installation of approximately 420 linear feet of new waterline in Walters Street from Schaffer Drive to Anderson Avenue. Existing water main is 6-inch ductile-iron pipe and a dead end main and needs to be looped. The project shall include all necessary valves, fire hydrants, fittings and water service lines as necessary to complete the project.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design		\$5,000			
Construction/Maintenance		\$50,000			
<b>Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water		\$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**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** City Park Waterline Improvements

**PROJECT NUMBER:** WA198P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**  
Construction: 2025

**PROJECT DESCRIPTION:**

This project shall include the design and construction for the replacement of approximately 1,000 l.f. of undersized and deteriorating waterline. Existing water main is 4-inch ductile-iron pipe and is in need of replacement due to deterioration. The waterline supplies the City Park Pool and was originally installed in 1922. It has experienced main breaks in recent years and the pipe condition is poor.

**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	2024	2025	2026	2027	2028
Planning/Design		\$20,000			
Construction/Maintenance		\$130,000			
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water		\$150,000			
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$150,000</b>

<b>PROJECT CATEGORY</b>
<b>Infrastructure</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Enterprise Business Continuity Plan

**PROJECT NUMBER:** WA246P

**MANAGING DEPARTMENT:** Water: Administration

**PROJECT INITIATION SCHEDULE:**  
Planning/Design: 2025

**PROJECT DESCRIPTION:**

Develop a Business Continuity Plan for Manhattan's Enterprise Utility Funds. Development of a Business Continuity Plan has been recommended in multiple studies, including the 2021 Risk Mitigation Plan (with the Water and Wastewater Master Plan Update) and an Enterprise Systems and Cybersecurity Assessment completed by the Department of Homeland Security in 2021. This Business Continuity Plan could encompass all City of Manhattan Departments and financial systems.

**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	2024	2025	2026	2027	2028
Planning/Design		\$100,000			
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Wastewater		\$50,000			
Water		\$50,000			
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL PROJECT COST</b>
<b>\$100,000</b>

<b>PROJECT CATEGORY</b>
<b>Studies</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WCLS and EVLS HVAC Improvements

**PROJECT NUMBER:** WW223P

**MANAGING DEPARTMENT:** Wastewater

**PROJECT INITIATION SCHEDULE:**  
Construction/Maintenance 2025

**PROJECT DESCRIPTION:** Replace original Makeup Air Unit (MAU), 4 roof exhaust fans and control panel at Wildcat Creek Lifts Station. Upgrade original heating and air conditioning units at Eureka Valley Lift Station.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

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



PROJECT COSTS	2024	2025	2026	2027	2028
Construction / Maintenance		\$200,000			
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Wastewater		\$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**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

<b>Total</b>	<b>\$0</b>
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**2024 -2028**

**Capital Improvement Program  
Project Detail by Year**

**2026**

# 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

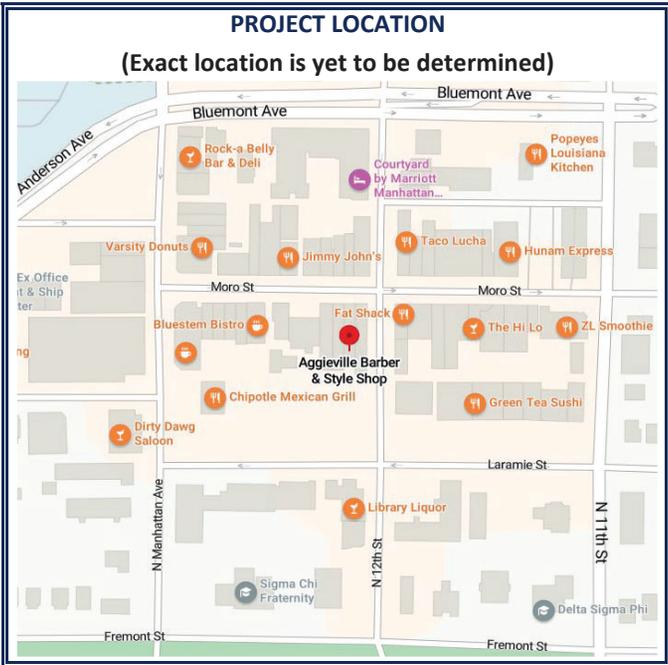
**PROJECT INITIATION SCHEDULE:**  
Design/Construction 2026

**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	X
3. A Strong Sense of Place	X
4. A Strong and Diversified Local Economy	X



PROJECT COSTS	2024	2025	2026	2027	2028
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	\$372,922	\$2,499,650	\$2,497,200	\$2,496,600	\$17,492,050
<b>Total</b>	<b>\$372,922</b>	<b>\$2,499,650</b>	<b>\$2,497,200</b>	<b>\$2,496,600</b>	<b>\$17,492,050</b>

**TOTAL PROJECT COST**  
**\$25,358,422**

**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 Alley Upgrade Phase 2

**PROJECT NUMBER:** MA014P

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

**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**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	2024	2025	2026	2027	2028
Construction			\$1,000,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031-37
Bond & Interest - TIF Revenue	\$24,805	\$169,175	\$164,225	\$164,275	\$1,164,050
<b>Total</b>	<b>\$24,805</b>	<b>\$169,175</b>	<b>\$164,225</b>	<b>\$164,275</b>	<b>\$1,164,050</b>

**TOTAL PROJECT COST**

**\$1,686,530**

**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 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	2024	2025	2026	2027	2028
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	\$14,996	\$100,775	\$102,850	\$99,700	\$700,700
<b>Total</b>	<b>\$14,996</b>	<b>\$100,775</b>	<b>\$102,850</b>	<b>\$99,700</b>	<b>\$700,700</b>

**TOTAL PROJECT COST**

**\$1,019,021**

**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:**  
Construction/Maintenance 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	2024	2025	2026	2027	2028
Construction/Maintenance			\$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	2029	2030	2031	2032	2033-2039
Bond & Interest - TIF Revenue	\$74,603	\$502,975	\$498,350	\$489,275	\$3,498,500
<b>Total</b>	<b>\$74,603</b>	<b>\$502,975</b>	<b>\$498,350</b>	<b>\$489,275</b>	<b>\$3,498,500</b>

**TOTAL PROJECT COST**

**\$5,063,703**

**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:** Anneberg Park: Mill and Overlay

**PROJECT NUMBER:** CP413P

**MANAGING DEPARTMENT:** Parks & Recreation

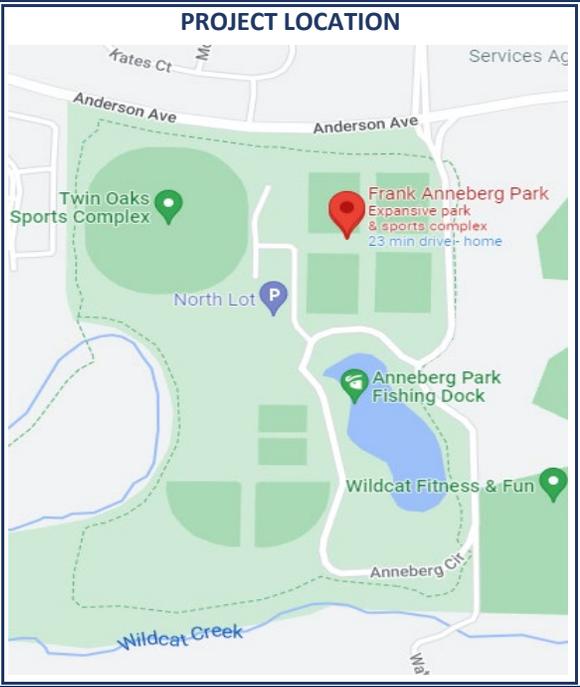
**PROJECT INITIATION SCHEDULE:**  
 Maintenance 2026

**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	2024	2025	2026	2027	2028
Construction/Maintenance			\$250,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030
Bond & Interest		\$79,288	\$78,100	\$74,950	\$76,688
<b>Total</b>	<b>\$0</b>	<b>\$79,288</b>	<b>\$78,100</b>	<b>\$74,950</b>	<b>\$76,688</b>

**TOTAL PROJECT COST**  
**\$309,026**

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

**PROJECT NUMBER:** FR072P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Maintenance 2026

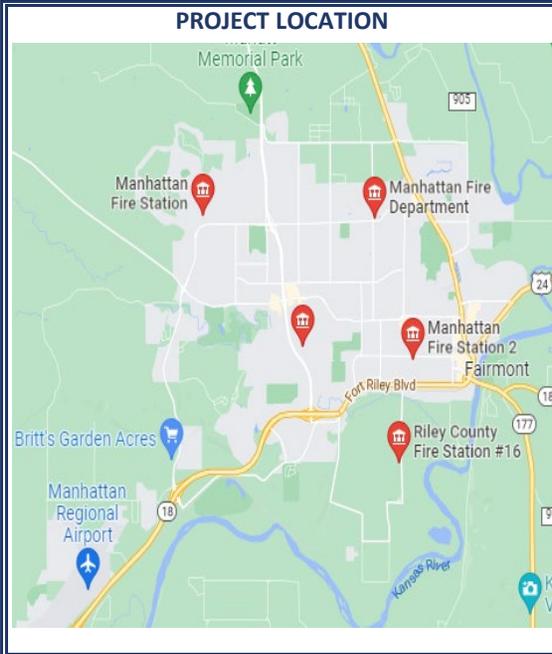
**PROJECT DESCRIPTION:**

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; these systems are 35 years old. 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	2024	2025	2026	2027	2028
Construction/Maintenance			\$250,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2026	2027	2028	2029	2030
Bond & Interest		\$79,288	\$78,100	\$74,950	\$76,688
<b>Total</b>	<b>\$0</b>	<b>\$79,288</b>	<b>\$78,100</b>	<b>\$74,950</b>	<b>\$76,688</b>

**TOTAL PROJECT COST**  
**\$309,026**

**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:** Middle Kearney Stormwater Improvement

**PROJECT NUMBER:** SW055P

**MANAGING DEPARTMENT:** Stormwater

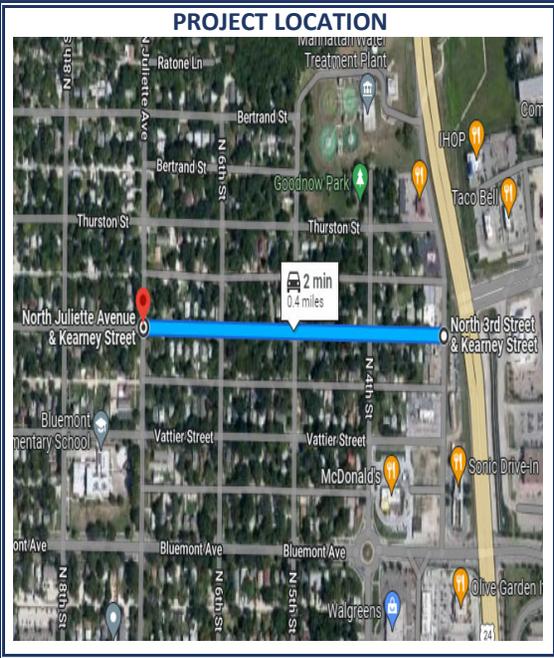
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**PROJECT DESCRIPTION:** 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	2024	2025	2026	2027	2028
Design			\$900,000		
Construction				\$6,100,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$6,100,000</b>	<b>\$0</b>

PROJECT FUNDING	2029	2030	2031	2032	2033-2039
Stormwater Fund	\$174,011	\$1,170,125	\$1,166,150	\$1,165,825	\$8,154,700
<b>Total</b>	<b>\$174,011</b>	<b>\$1,170,125</b>	<b>\$1,166,150</b>	<b>\$1,165,825</b>	<b>\$8,154,700</b>

**TOTAL PROJECT COST**  
**\$11,830,811**

**PROJECT CATEGORY**  
**Utilities**

**ONGOING OPERATING BUDGET IMPACT**  
Annual maintenance  
**Total \$12,500**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Elaine - Todd Neighborhood  
Water Main Improvement

**PROJECT NUMBER:** WA160P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**

Construction: 2026

**PROJECT DESCRIPTION:**

This area has been rezoned from R-2 to R-3 and the existing water mains are older and undersized. These will need to be replaced with larger mains in order to provide improved fire flows for the area.

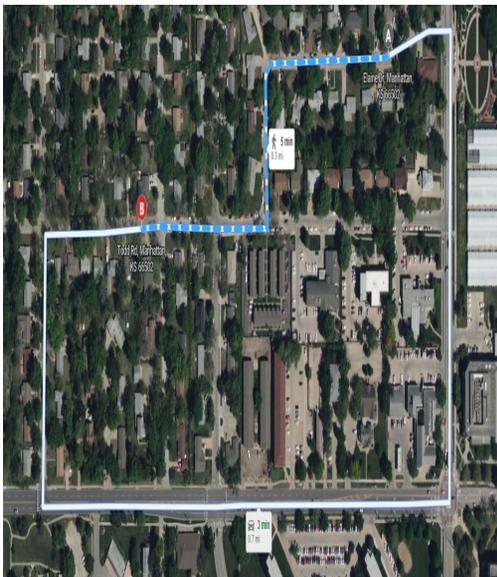
**PLANNING DOCUMENT SOURCE:**

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   | <b>X</b> |

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design			\$50,000		
Construction/Maintenance			\$450,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Water		\$158,575	\$156,200	\$149,900	\$153,375
<b>Total</b>	<b>\$0</b>	<b>\$158,575</b>	<b>\$156,200</b>	<b>\$149,900</b>	<b>\$153,375</b>

**TOTAL PROJECT COST**

**\$618,050**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Bluemont Avenue Waterline Improvements

**PROJECT NUMBER:** WW217P

**MANAGING DEPARTMENT:** Water: Administration

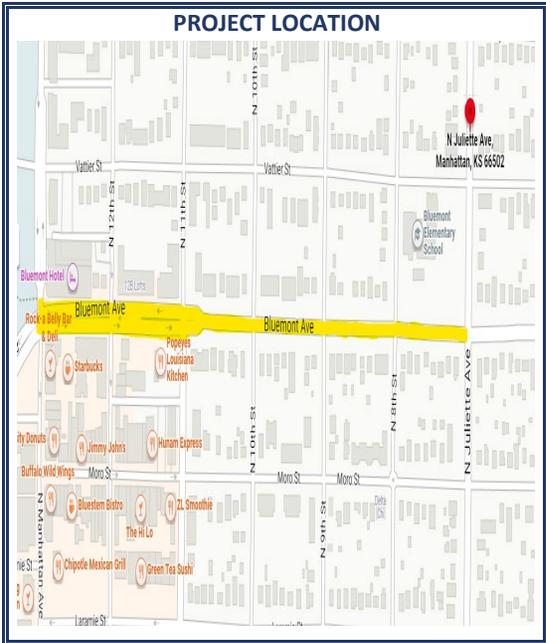
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**PROJECT DESCRIPTION:** This project shall include the design & construction for the replacement of up to 3,000 l.f. of undersized waterline in Bluemont Avenue between North Manhattan Avenue and Juliette. The existing main shall be replaced with 8-inch ductile iron pipe main and shall include all necessary valves, fire hydrants, fittings and water service lines as necessary to complete the 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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance			\$400,000		
Engineering			\$45,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Water	\$140,538	\$139,513	\$133,888	\$138,038	
<b>Total</b>	<b>\$140,538</b>	<b>\$139,513</b>	<b>\$133,888</b>	<b>\$138,038</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$551,977**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Hunting Avenue - Part 2  
Waterline Improvements

**PROJECT NUMBER:** WA254P

**MANAGING DEPARTMENT:** Water: Distribution

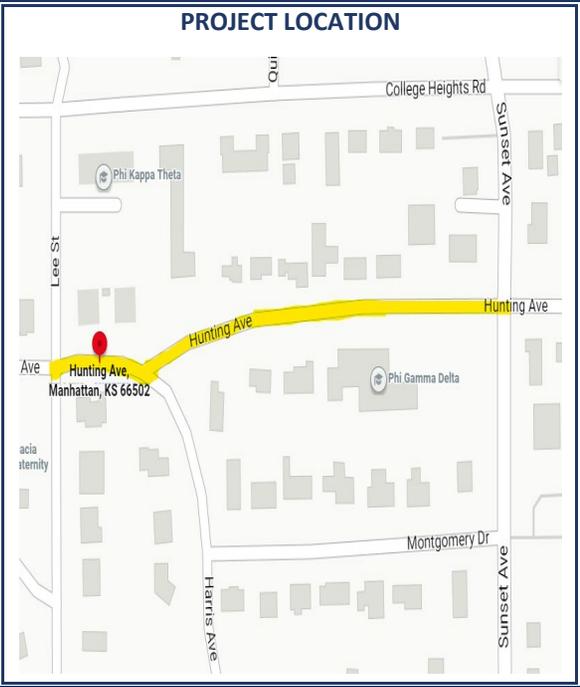
**PROJECT INITIATION SCHEDULE:**  
  
Construction: 2026

**PROJECT DESCRIPTION:** Replace approximately 1,000 feet of ageing deteriorating 6-inch water main and water service lines in the 1900 block of Hunting Avenue, between Sunset Avenue and Lee Street.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance			\$200,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2029	2030
Water	\$66,419	\$66,300	\$58,713	\$56,238	\$0
<b>Total</b>	<b>\$66,419</b>	<b>\$66,300</b>	<b>\$58,713</b>	<b>\$56,238</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
  
**\$247,670**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
  
**Total \$0**

# City of Manhattan, KS

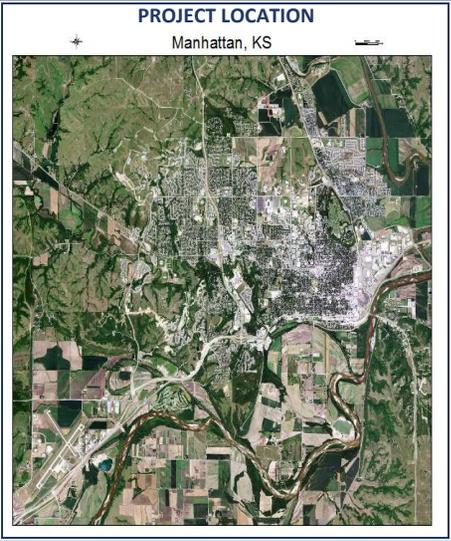
## Capital Improvement Project Detail

**PROJECT TITLE:** Purchase New Biosolids Farm  
Land - 55 Acres

**PROJECT NUMBER:** WW199P

**MANAGING DEPARTMENT:** Wastewater

**PROJECT INITIATION SCHEDULE:**  
Construction: 2026



**PROJECT DESCRIPTION:** The WWTP currently operates at less than 50% capacity; however, with the 2012 Upgrade & Expansion project & the incorporation of Biological Nutrient Reduction (BNR) process, the efficiency of the plant has increased significantly. The unfortunate side effect of this efficiency is increased biosolids production. To continue compliance with EPA 503C Biosolids regulations, it is recommended that the existing Biosolids Farm be expanded from 462 acres to around 952 acres, by purchasing approximately 490 acres of agricultural land over the next 5-20 years. Also, 214 of the existing 462 acres used for the Biosolids Program(or nearly half) are leased at \$32,500 per year. The amount of land to purchase would be phased over the time period that coincides with the minimum acreage that will be necessary, plus 25% allow for the rotation of zones to be rested each year.

**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   | <b>X</b> |

PROJECT COSTS	2024	2025	2026	2027	2028
Land Acquisition			\$500,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2029	2030	2031	2032	2033-2039
Wastewater	\$12,450	\$84,700	\$82,225	\$84,750	\$582,250
<b>Total</b>	<b>\$12,450</b>	<b>\$84,700</b>	<b>\$82,225</b>	<b>\$84,750</b>	<b>\$582,250</b>

**TOTAL PROJECT COST**  
**\$846,375**

**PROJECT CATEGORY**  
**Land**

**ONGOING OPERATING BUDGET IMPACT**

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

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CP457P

**MANAGING DEPARTMENT:** Parks & Recreation  
Waterparks

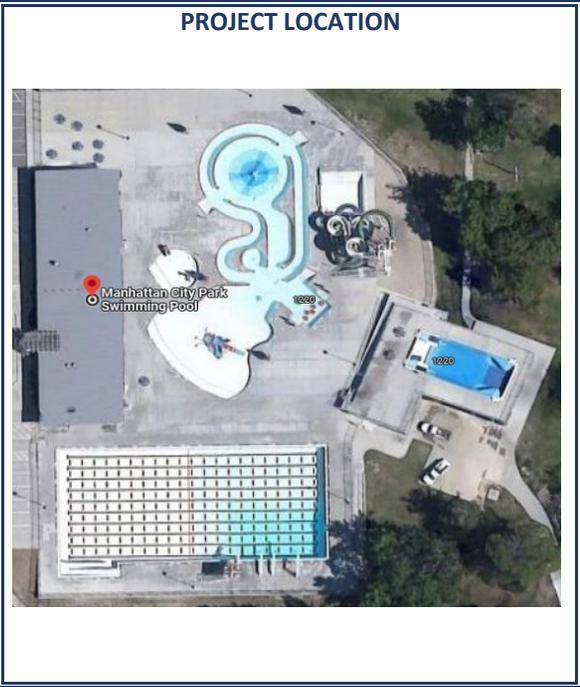
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2026

**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 COSTS	2024	2025	2026	2027	2028
Maintenance			\$120,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund			\$120,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$120,000**

**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:** Playground Replacement:  
Phase 1

**PROJECT NUMBER:** CP468P

**MANAGING DEPARTMENT:** Parks & Recreation  
Parks

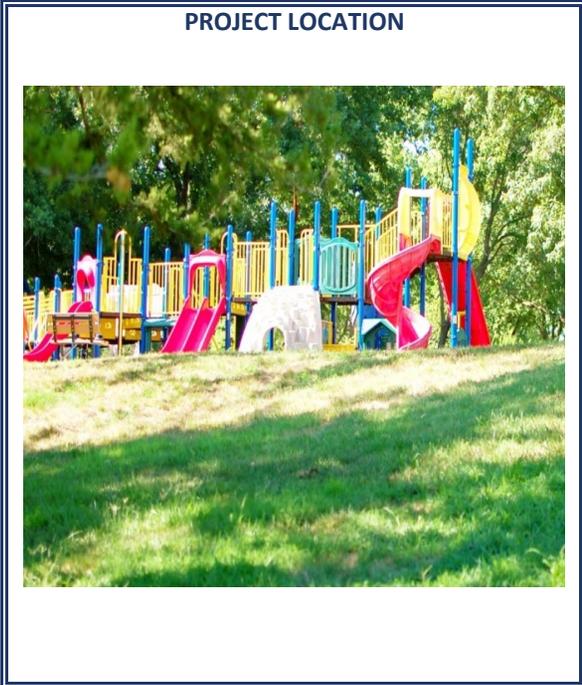
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**PROJECT DESCRIPTION:** New playground equipment reduces the amount of audits and continuous maintenance of aging structures. Our playground systems continues to attract user through all seasons. These facilities create a destination for the younger population and we try to maintain the playgrounds for safety and quality of life.

**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	2024	2025	2026	2027	2028
Construction			\$230,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund			\$230,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$230,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

On average, approximately \$15,000 to \$20,000 is spent each year from operating funds to maintain the existing playgrounds. Safety continues to be the top priority for the playgrounds.

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

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CP418P

**MANAGING DEPARTMENT:** Parks & Recreation Cemeteries

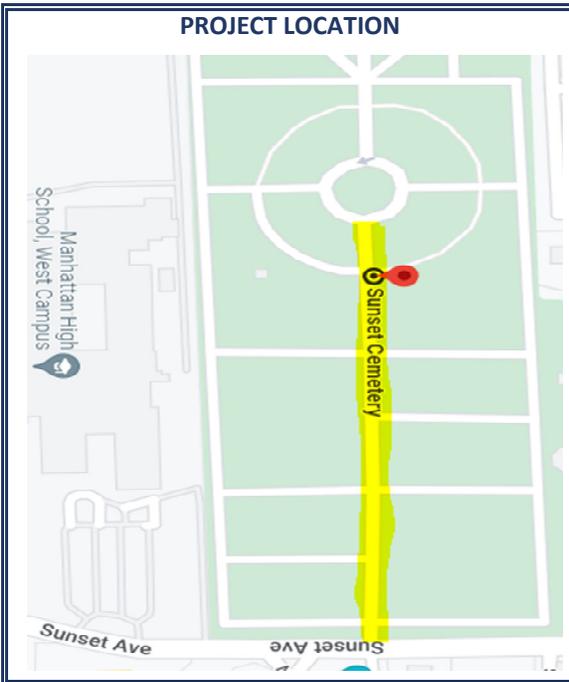
**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**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	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
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**  
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:** Casement Trail: Knox/Allen to Brookmont

**PROJECT NUMBER:** CP306P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**PROJECT DESCRIPTION:**

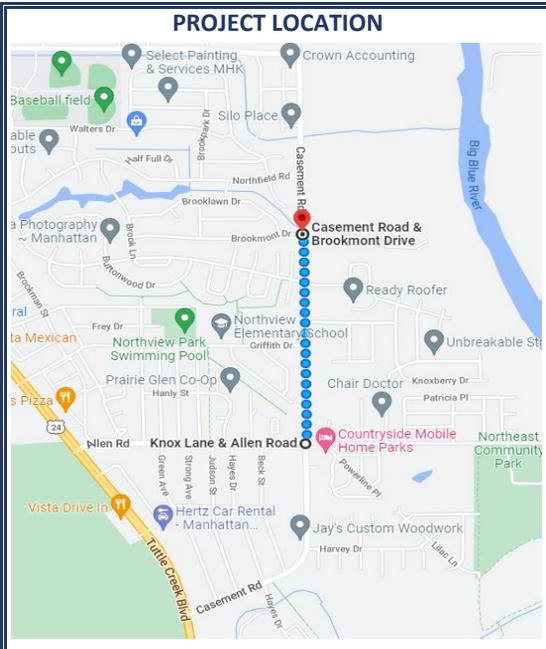
Project will construct a new multi-use trail along Casement Rd between Knox/Allen and Brookmont. Casement Rd is a 2-lane rural section with limited bike/ped infrastructure. This trail would connect the existing Knox Trail (to Northeast Park) and sidewalk on Marlatt Ave (to Kirkwood Dr and Denison Ave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

**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	2024	2025	2026	2027	2028
Construction			\$250,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax			\$125,000		
Grant			\$125,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$250,000**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Annual plowing and maintenance cost related to additional trail

<b>Total</b>	<b>\$2,000</b>
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# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CP416P

**MANAGING DEPARTMENT:** Parks & Recreation

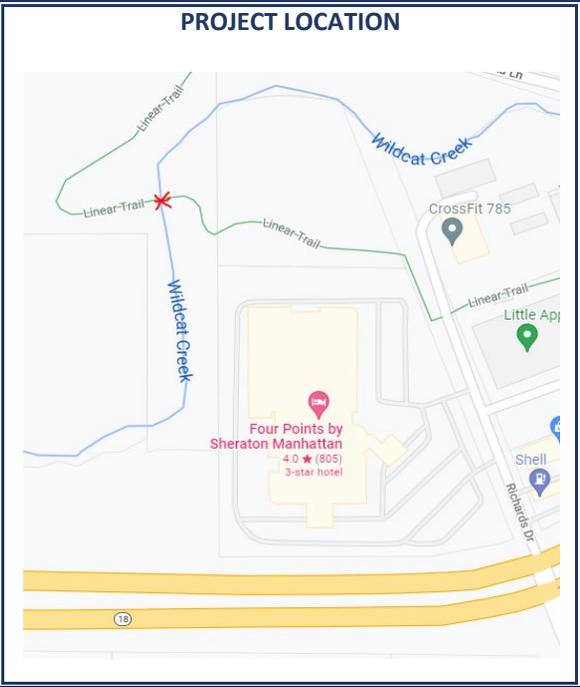
**PROJECT INITIATION SCHEDULE:**  
Construction 2026

**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.

**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	2024	2025	2026	2027	2028
Construction			\$450,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax			\$450,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$450,000**

**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:** Anderson/Grandview Culverts

**PROJECT NUMBER:** SW031P

**MANAGING DEPARTMENT:** Stormwater

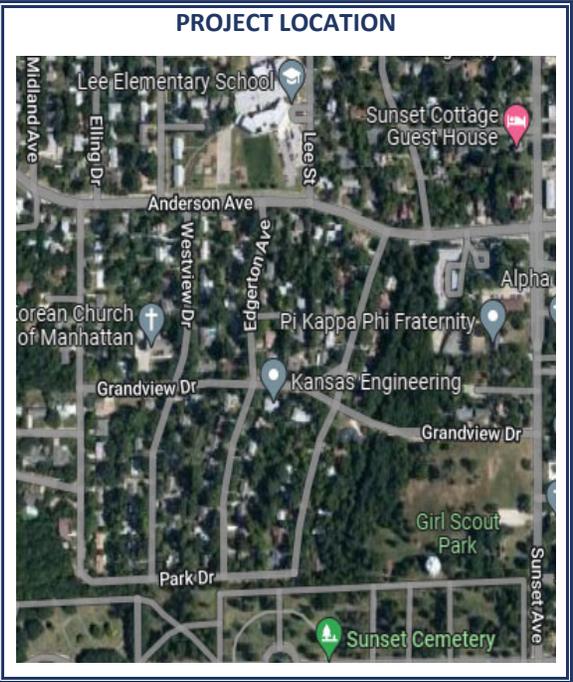
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**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	2024	2025	2026	2027	2028
Design			\$10,000		
Construction			\$100,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Stormwater Fund			\$110,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</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:** 16th and Leavenworth Street Waterline Improvements

**PROJECT NUMBER:** WA199P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**

Construction: 2026

**PROJECT DESCRIPTION:**

This project shall include the design and construction for the replacement of approximately 200 l.f. waterline. Existing water main is 4-inch cast iron pipe and is in need of replacement due to age and deterioration. The waterlines were originally installed in 1915 and 1922. It has experienced main breaks in recent years and a storm sewer manhole has been constructed over the main.

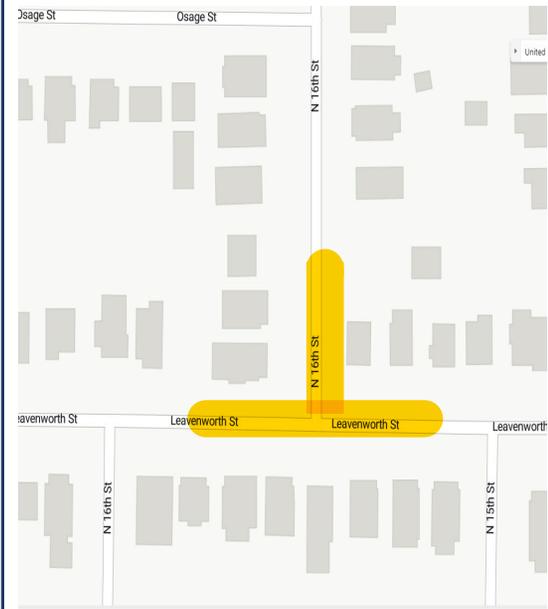
**PLANNING DOCUMENT SOURCE:**

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
4. A Strong and Diversified Local Economy

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design			\$5,000		
Construction/Maintenance			\$50,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water			\$55,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>

TOTAL PROJECT COST
<b>\$55,000</b>

PROJECT CATEGORY
<b>Infrastructure</b>

ONGOING OPERATING BUDGET IMPACT
<b>Total</b>
<b>\$0</b>

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Tamarron Terrace Waterline Improvements

**PROJECT NUMBER:** WA215P

**MANAGING DEPARTMENT:** Water: Distribution

**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

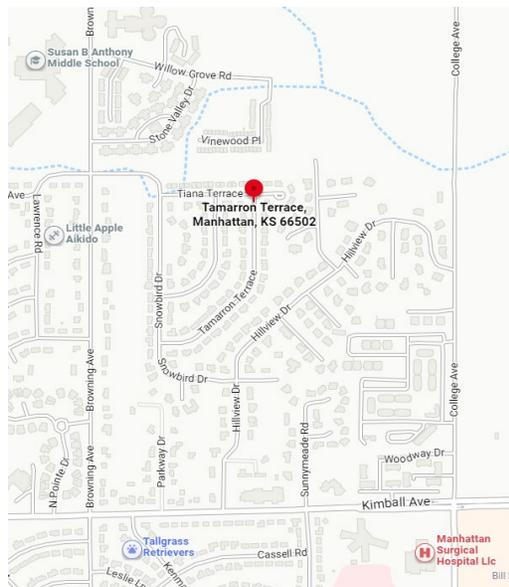
**PROJECT DESCRIPTION:**

This project shall include the design and construction for the replacement of up to 1,000 l.f. of deteriorating waterline in Tamarron Terrace between Snowbird Drive and Tiana Terrace. The existing main shall be replaced with 6-inch ductile iron pipe main and shall include all necessary valves, fire hydrants, fittings and water service lines as necessary to complete the project.

**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
  4. A Strong and Diversified Local Economy

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance			\$130,000		
Engineering			\$20,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water			\$150,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$150,000**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Delaware, 18th, & Rock Hill Waterline Improvements

**PROJECT NUMBER:** WA216P

**MANAGING DEPARTMENT:** Water: Distribution

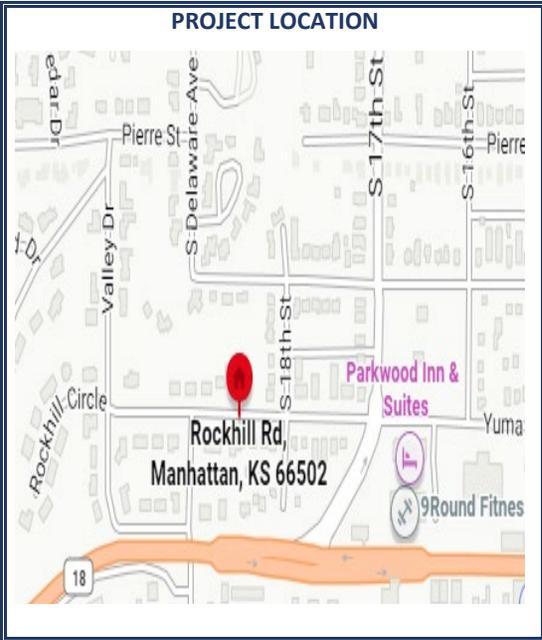
**PROJECT INITIATION SCHEDULE:**  
Construction: 2026

**PROJECT DESCRIPTION:**

Existing water main is 4-inch ductile-iron-pipe that currently dead-ends in the alley. Numerous properties in the area are served off of a combined service line of unknown size, material and location. The existing water infrastructure main is estimated to be approximately 40-50 years old. 18th Street south of Colorado currently contains no waterline. Water services for these properties consist of shared oversized service lines that parallel the right-of-way.

**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
  4. A Strong and Diversified Local Economy



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance			\$215,000		
Engineering					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water			\$215,000		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$215,000**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
**Total \$0**

**2024 -2028**

**Capital Improvement Program  
Project Detail by Year**

**2027**

# 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/Maintenance 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	X
3. A Strong Sense of Place	X
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance				\$600,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Bond & Interest - TIF Revenue	\$14,996	\$100,775	\$102,850	\$99,700	\$700,700
<b>Total</b>	<b>\$14,996</b>	<b>\$100,775</b>	<b>\$102,850</b>	<b>\$99,700</b>	<b>\$700,700</b>

**TOTAL PROJECT COST**  
**\$1,019,021**

**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/Maintenance 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	2024	2025	2026	2027	2028
Construction/Maintenance				\$2,500,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Bond & Interest - TIF Revenue	\$62,154	\$418,275	\$416,125	\$418,525	\$2,909,900
<b>Total</b>	<b>\$62,154</b>	<b>\$418,275</b>	<b>\$416,125</b>	<b>\$418,525</b>	<b>\$2,909,900</b>

**TOTAL PROJECT COST**  
**\$4,224,979**

**PROJECT CATEGORY**  
**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**  
Greenspace maintenance - Either partial FTE or Contract maintenance  
**Total \$25,000**

# 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	2024	2025	2026	2027	2028
Construction/Maintenance				\$4,950,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,950,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Bond & Interest		\$158,294	\$155,975	\$149,675	\$148,263
FAA	\$4,455,000				
<b>Total</b>	<b>\$4,455,000</b>	<b>\$158,294</b>	<b>\$155,975</b>	<b>\$149,675</b>	<b>\$148,263</b>

**TOTAL PROJECT COST**

**\$5,067,207**

**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

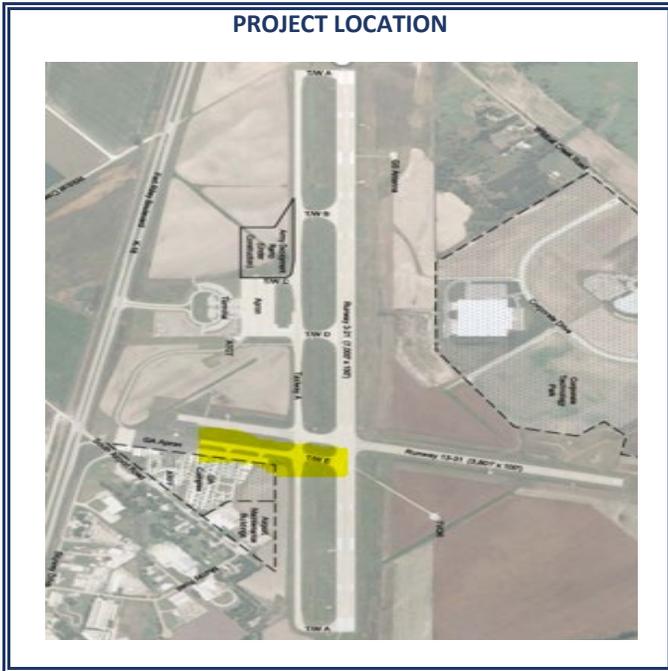
**PROJECT INITIATION SCHEDULE:**  
Construction/Maintenance: 2027

**PROJECT DESCRIPTION:** Reconstruct Taxiway E which 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. The project will be done at the same time as reconstructing the East Ramp.

**PLANNING DOCUMENT SOURCE:** Airport Master Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance				\$1,720,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,720,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Bond & Interest	\$54,956	\$55,625	\$53,375	\$51,125	
FAA	\$1,548,000				
<b>Total</b>	<b>\$1,602,956</b>	<b>\$55,625</b>	<b>\$53,375</b>	<b>\$51,125</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$1,763,081**

**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

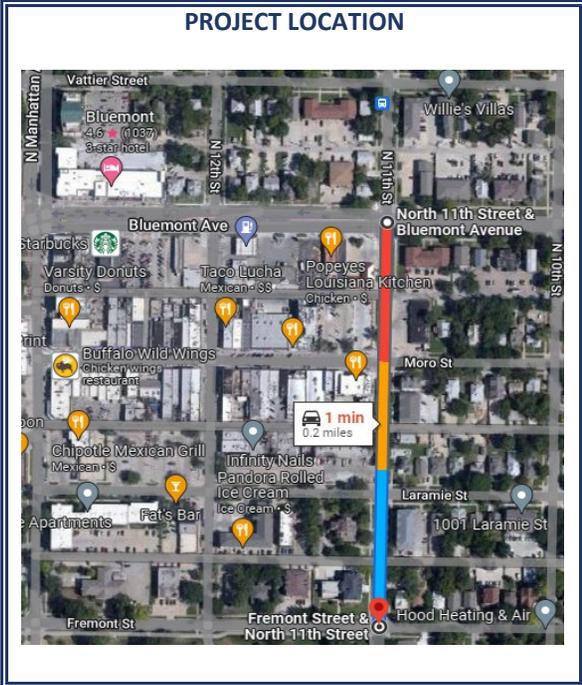
**PROJECT INITIATION SCHEDULE:**  
 Planning: 2027  
 Construction: 2027

**PROJECT DESCRIPTION:** Upgrade 11th Street from Poyntz Avenue north to Bluemont Avenue. Widen 11th St to a 3-Lane roadway; reconstruction of the trail along City Park; upgrade roadway lighting; upgrade and improve the storm sewers along the roadway. Engineering Consultant will be required to survey/design the 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	<b>X</b>
4. A Strong and Diversified Local Economy	



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design				\$250,000	
Construction				\$1,750,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-40
Bond & Interest	\$37,349	\$254,100	\$251,675	\$249,025	\$1,745,850
<b>Total</b>	<b>\$37,349</b>	<b>\$254,100</b>	<b>\$251,675</b>	<b>\$249,025</b>	<b>\$1,745,850</b>

**TOTAL PROJECT COST**

**\$2,537,999**

**PROJECT CATEGORY**

**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:**

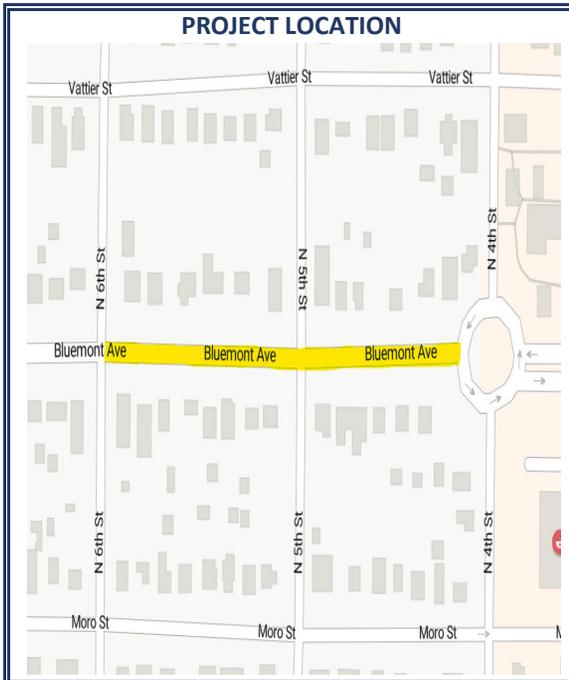
Widen Bluemont from four (4) lanes to five (5) resulting in a center left turn lane. Expanding Bluemont's capabilities by adding a fifth lane will help in the safe and effective flow of traffic.

**PLANNING DOCUMENT SOURCE:**

Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design				\$200,000	
Engineering				\$300,000	
Construction				\$1,500,000	
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2030	2031	2032	2033-40
Bond & Interest		\$44,800	\$301,875	\$298,100	\$2,402,325
Special Street & Highway	\$200,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$44,800</b>	<b>\$301,875</b>	<b>\$298,100</b>	<b>\$2,402,325</b>

**TOTAL PROJECT COST**

**\$3,247,100**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

Negligible impact to maintenance of additional lane.

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**Total** **Negligible**

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** CP334P

**MANAGING DEPARTMENT:** Parks & Recreation  
Parks

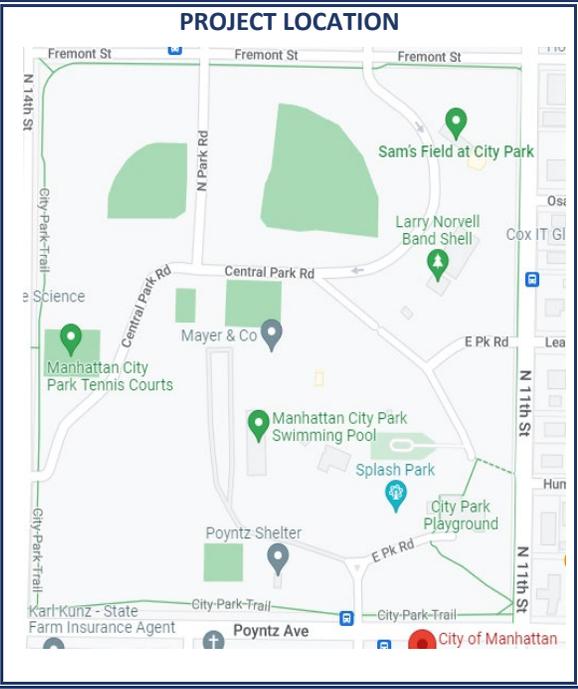
**PROJECT INITIATION SCHEDULE:**  
Construction: 2027

**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:** 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	2024	2025	2026	2027	2028
Construction				\$500,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Bond & Interest		\$158,575	\$156,200	\$149,900	\$153,375
<b>Total</b>	<b>\$0</b>	<b>\$158,575</b>	<b>\$156,200</b>	<b>\$149,900</b>	<b>\$153,375</b>

**TOTAL PROJECT COST**

**\$618,050**

**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:** Exhaust Removal Systems  
Firehouses 3 & 4

**PROJECT NUMBER:** FR082P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**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.

**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	2024	2025	2026	2027	2028
Equip/Vehicles/Furnishings				\$250,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Bond & Interest		\$79,288	\$78,100	\$74,950	\$76,688
<b>Total</b>	<b>\$0</b>	<b>\$79,288</b>	<b>\$78,100</b>	<b>\$74,950</b>	<b>\$76,688</b>

**TOTAL PROJECT COST**

**\$309,026**

**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:** New West Butterfield

**PROJECT NUMBER:** SW012P

**MANAGING DEPARTMENT:** Stormwater

**PROJECT INITIATION SCHEDULE:**

Construction: 2027

**PROJECT DESCRIPTION:**

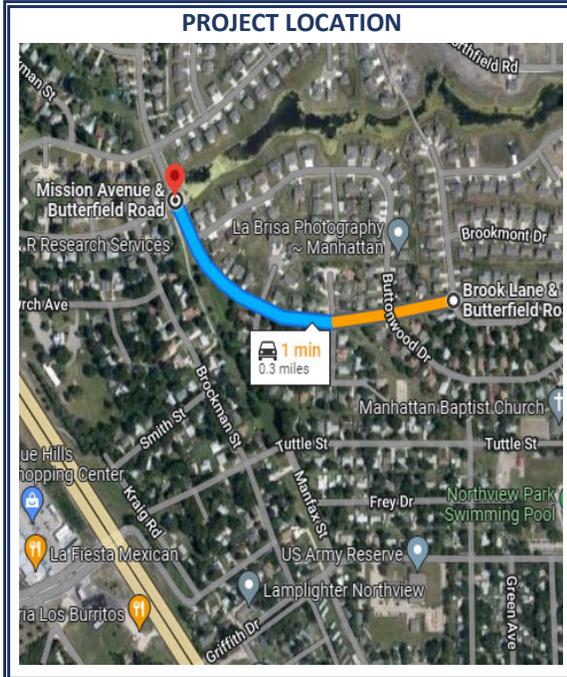
Installation of a system of curb inlets on Butterfield between Mission and Brook Lane that take drainage from Butterfield north into Prairie Lakes preventing the water from heading east to overload the East Butterfield system.

**PLANNING DOCUMENT SOURCE:**

Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Design				\$250,000	
Construction					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

PROJECT FUNDING	2028	2029	2030	2031	2032
Stormwater Fund		\$79,288	\$78,100	\$74,950	\$76,688
<b>Total</b>	<b>\$0</b>	<b>\$79,288</b>	<b>\$78,100</b>	<b>\$74,950</b>	<b>\$76,688</b>

<b>TOTAL PROJECT COST</b>
<b>\$309,026</b>

<b>PROJECT CATEGORY</b>
<b>Utilities</b>

<b>ONGOING OPERATING BUDGET IMPACT</b>	
Annual maintenance	
<b>Total</b>	<b>\$5,000</b>

# 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:**

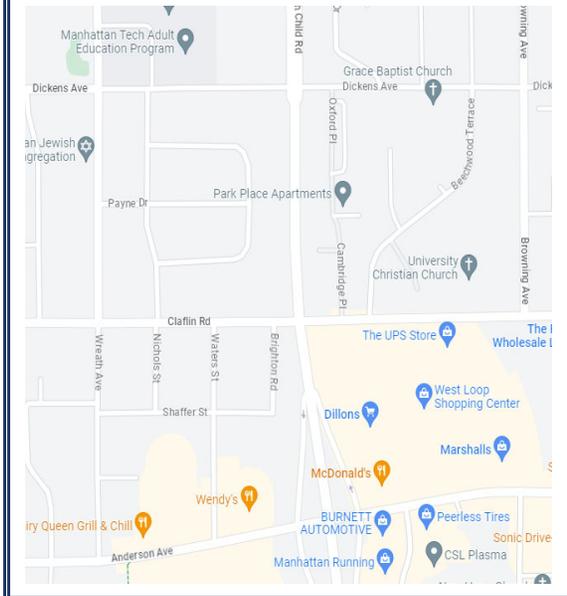
Streambank Stabilization project will include a modified improved rock channel between Claflin and Dickens with plants to stabilize side slopes. This project will be a benefit district. Historically similar projects have been funded at a 50/50 split. Currently options are being explored for the cost 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 **X**
- 3. A Strong Sense of Place
- 4. A Strong and Diversified Local Economy

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Design				\$200,000	
Construction				\$1,200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Stormwater Fund	\$34,802	\$238,025	\$231,050	\$234,075	\$1,627,400
<b>Total</b>	<b>\$34,802</b>	<b>\$238,025</b>	<b>\$231,050</b>	<b>\$234,075</b>	<b>\$1,627,400</b>

**TOTAL PROJECT COST**

**\$2,365,352**

**PROJECT CATEGORY**

**Utilities**

**ONGOING OPERATING BUDGET IMPACT**

Mowing and maintenance

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

# City of Manhattan, KS

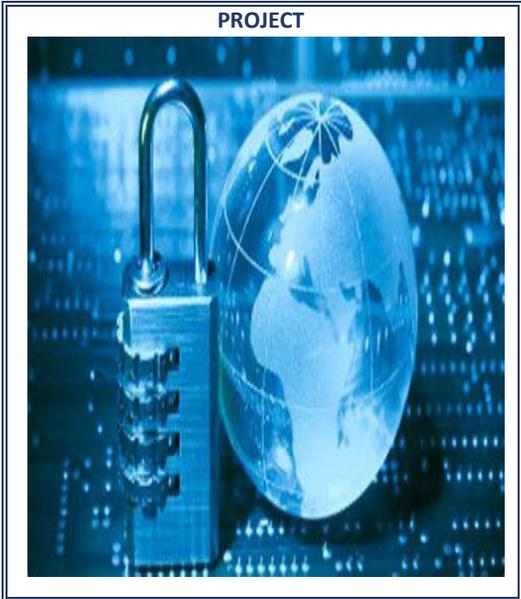
## Capital Improvement Project Detail

**PROJECT TITLE:** Cybersecurity and Physical Security Improvements

**PROJECT NUMBER:** WA247P

**MANAGING DEPARTMENT:** Water: Administration

**PROJECT INITIATION SCHEDULE:**  
Construction: 2027



**PROJECT DESCRIPTION:** Cybersecurity improvements include system hardening and resiliency upgrades to the Water Treatment Plant SCADA system and the City enterprise systems. In addition, this project will also include recommended physical security improvements & utility facilities to reduce the threat of external & internal physical security threats, such as CCTV cameras, physical barriers, intrusion detection systems & access control systems. The project will also require the development or enhancement of written physical cybersecurity policies.

**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	<b>X</b>

PROJECT COSTS	2024	2025	2026	2027	2028
Other				\$750,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Water		\$139,694	\$138,838	\$128,325	\$127,813
Grant		\$375,000			
<b>Total</b>	<b>\$0</b>	<b>\$514,694</b>	<b>\$138,838</b>	<b>\$128,325</b>	<b>\$127,813</b>

**TOTAL PROJECT COST**

**\$909,670**

**PROJECT CATEGORY**

**Improvements**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Fort Riley and Fair Lane Waterline Improvements

**PROJECT NUMBER:** WA256P

**MANAGING DEPARTMENT:** Water: Distribution

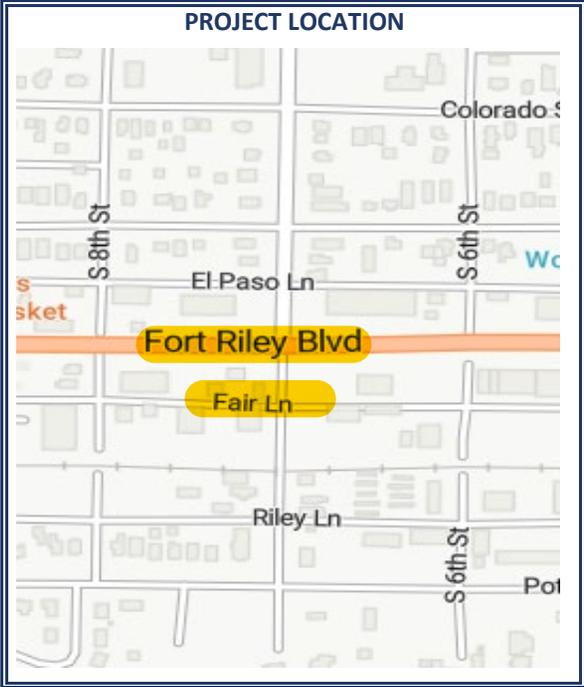
**PROJECT INITIATION SCHEDULE:**  
  
Construction: 2027

**PROJECT DESCRIPTION:** Replace approximately 1,700 linear feet of aging and deteriorating 4-inch water main and water service lines. The project will also include a pressure reducing valve to separate water pressure zones but allow water to flow from the higher pressure side during a fire demand scenario.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance				\$400,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Water		\$127,950	\$127,938	\$122,763	\$117,588
<b>Total</b>	<b>\$0</b>	<b>\$127,950</b>	<b>\$127,938</b>	<b>\$122,763</b>	<b>\$117,588</b>

**TOTAL PROJECT COST**  
**\$496,239**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
  
**Total** **\$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** College Acres Neighborhood Waterline Improvements

**PROJECT NUMBER:** WA257P

**MANAGING DEPARTMENT:** Water: Distribution

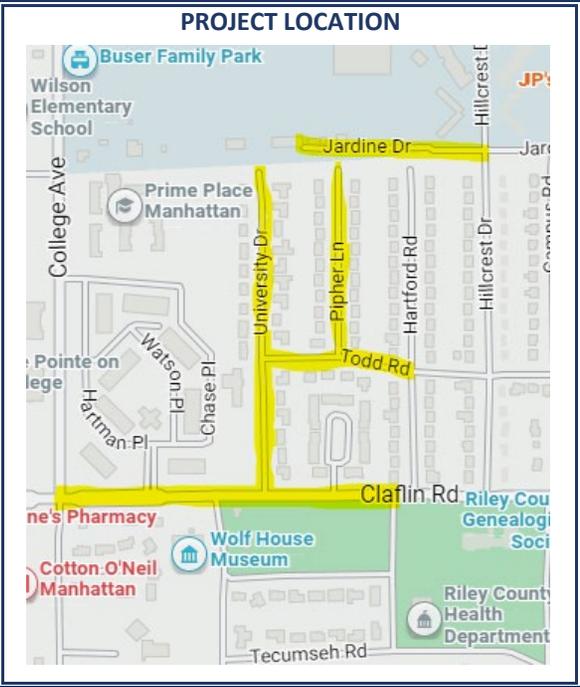
**PROJECT INITIATION SCHEDULE:**  
  
Construction: 2027

**PROJECT DESCRIPTION:** Install approximately 10,000 linear feet of new and replacement water mains to improve fire flows. This project was identified as necessary in the 2021 Water and Sewer Master Plan Update due to having aging and undersized water mains and where water system modeling shows that fire flows are inadequate.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance				\$2,000,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2040
Water	\$49,704	\$333,575	\$333,900	\$333,775	\$2,328,550
<b>Total</b>	<b>\$49,704</b>	<b>\$333,575</b>	<b>\$333,900</b>	<b>\$333,775</b>	<b>\$2,328,550</b>

**TOTAL PROJECT COST**  
  
**\$3,379,504**

**PROJECT CATEGORY**  
**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**  
  
**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WTP Pump Station and Clearwell Upgrades

**PROJECT NUMBER:** WA273P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**  
  
Construction: 2027

**PROJECT DESCRIPTION:** Replace and upgrade existing pump stations and finished water clearwells at the water treatment plant. Previous facility planning projects have identified the need to replace and upgrade the three pump stations (Transfer, High-Service and Low-Service) at the water treatment plant due to age, capacity and functionality issues.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance				\$24,000,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000,000</b>	<b>\$0</b>

PROJECT FUNDING	2030	2031	2032	2033	2034-2050
Water	\$596,731	\$2,433,575	\$2,433,125	\$2,430,650	\$41,341,125
<b>Total</b>	<b>\$596,731</b>	<b>\$2,433,575</b>	<b>\$2,433,125</b>	<b>\$2,430,650</b>	<b>\$41,341,125</b>

**TOTAL PROJECT COST**

**\$49,235,206**

**PROJECT CATEGORY**

**Improvements**

**ONGOING OPERATING BUDGET IMPACT**

**Total                    \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Replace 2012 Pumper (#263)  
FR084

**PROJECT NUMBER:** FR084E

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Equipment                      2027

**PROJECT DESCRIPTION:** Purchase pumper truck to replace Unit #263 (2012 Pierce Pumper). This apparatus is 15 years old and due for replacement. This truck will have 10,000 engine hours and over 80,000 miles at time of replacement.

**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	2024	2025	2026	2027	2028
Equipment				\$1,300,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>

PROJECT FUNDING	2027	2028	2029	2030	2031
Fire Equipment Replacement Fund	\$296,129	\$296,129	\$296,129	\$296,129	\$296,129
<b>Total</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>	<b>\$296,129</b>

**TOTAL PROJECT COST**

**\$1,480,645**

**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:** Anneberg Park: Repair Concrete Roads

**PROJECT NUMBER:** CP419P

**MANAGING DEPARTMENT:** Parks & Recreation

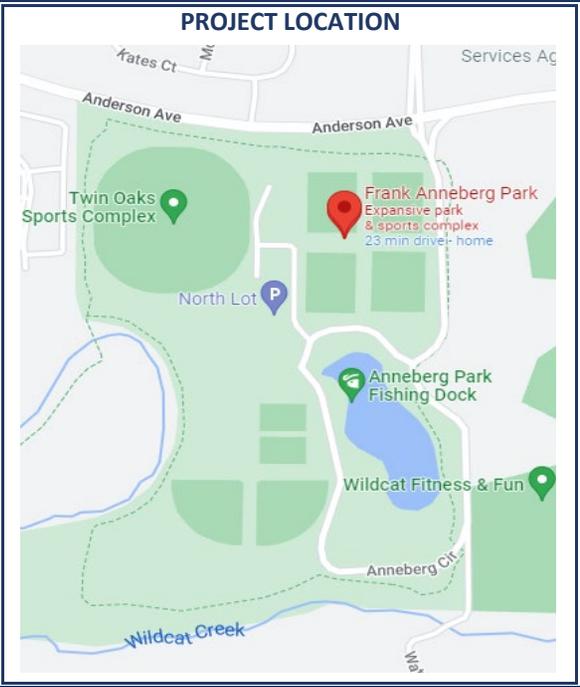
**PROJECT INITIATION SCHEDULE:**  
Maintenance 2027

**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	2024	2025	2026	2027	2028
Construction/Maintenance				\$210,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund				\$210,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</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	2024	2025	2026	2027	2028
Construction				\$225,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund				\$225,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</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:** City Hall Roof Section Replacement

**PROJECT NUMBER:** BM013P

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

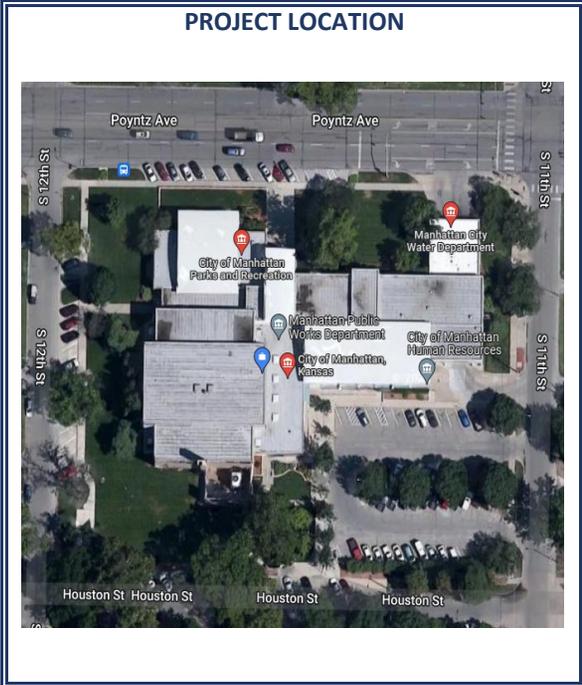
**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**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	2024	2025	2026	2027	2028
Construction/Maintenance				\$170,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund				\$170,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</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:** Bluemont Corridor Beautification Design

**PROJECT NUMBER:** BR048P

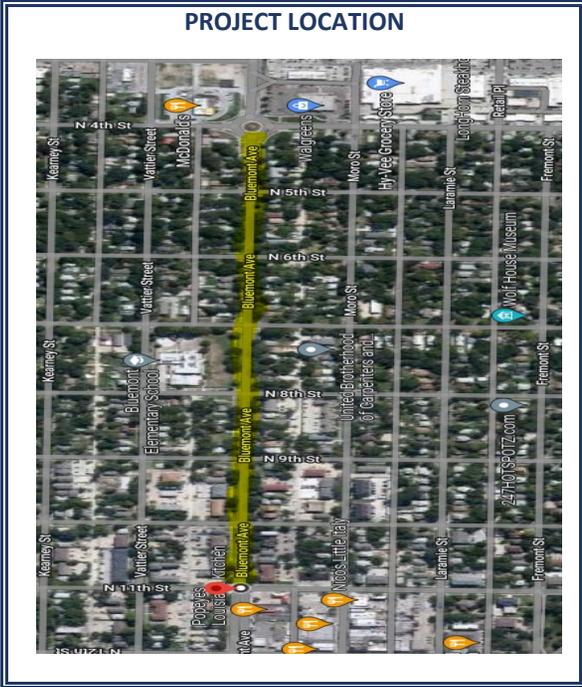
**MANAGING DEPARTMENT:** Community Development

**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:** 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
  4. A Strong and Diversified Local Economy



PROJECT COSTS	2024	2025	2026	2027	2028
Planning/Design				\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund				\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**  
**\$200,000**

**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:** Seth Child Commons Trail Connection

**PROJECT NUMBER:** CP307P

**MANAGING DEPARTMENT:** Parks & Recreation

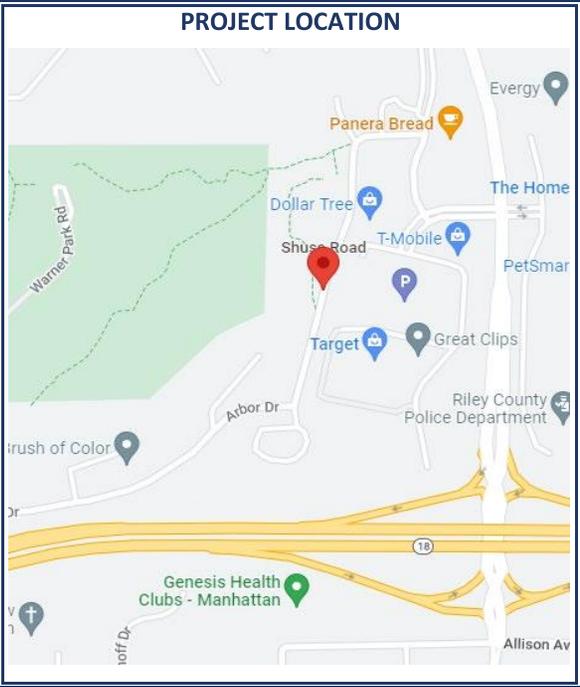
**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**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	2024	2025	2026	2027	2028
Construction				\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Rec & Trails QoL Sales Tax				\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</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:** Gary Ave & K113 - New Traffic Signal

**PROJECT NUMBER:** EN031P

**MANAGING DEPARTMENT:** Public Works Engineering

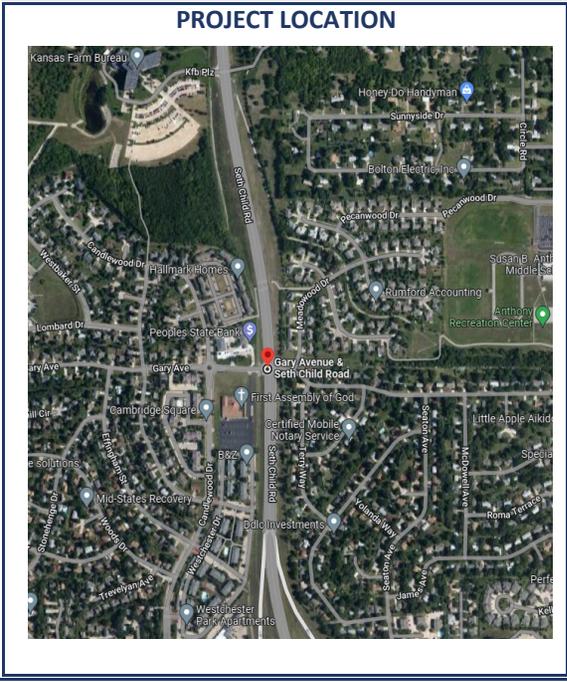
**PROJECT INITIATION SCHEDULE:**  
Construction 2027

**PROJECT DESCRIPTION:** Construct a new traffic signal at the intersection of Gary Ave. & K-113.

**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 COSTS	2024	2025	2026	2027	2028
Construction/Maintenance				\$212,750	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,750</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Special Street and Highway Fund				\$42,550	
STP				\$170,200	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,750</b>	<b>\$0</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>
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# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Poyntz & Juliette Traffic Signal Upgrade

**PROJECT NUMBER:** TR022P

**MANAGING DEPARTMENT:** Public Works

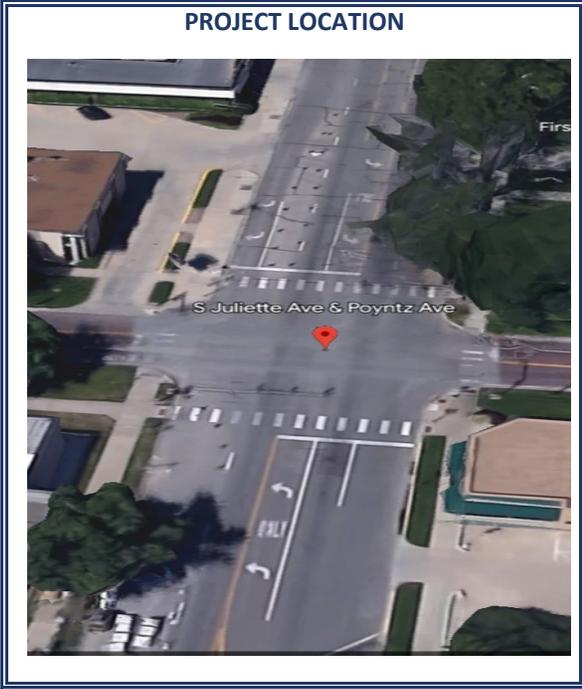
**PROJECT INITIATION SCHEDULE:**  
Construction: 2027

**PROJECT DESCRIPTION:** Installation new traffic pole and mast arm for north and south bound traffic to create left turn protected phasing, upgrade pedestrian signals and pushbuttons to ADA compliance

**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
- 4. A Strong and Diversified Local Economy



PROJECT COSTS	2024	2025	2026	2027	2028
Construction				\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
STP				\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$200,000**

**PROJECT CATEGORY**

**Intersections**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Juliette/K-18 (Phase II) - Left Turn Signal

**PROJECT NUMBER:** TR032P

**MANAGING DEPARTMENT:** Public Works

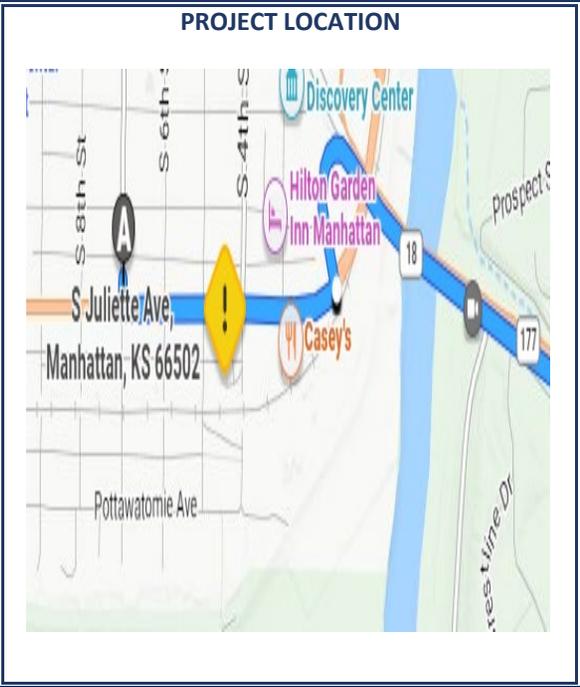
**PROJECT INITIATION SCHEDULE:**  
Construction: 2027

**PROJECT DESCRIPTION:** Juliette/K-18 (Phase II) - Left Turn Signal

**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
- 4. A Strong and Diversified Local Economy



PROJECT COSTS	2024	2025	2026	2027	2028
Construction				\$60,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Grant				\$60,000	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>

**TOTAL PROJECT COST**

**\$60,000**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total                    \$0**

**2024 -2028**

**Capital Improvement Program  
Project Detail by Year**

**2028**

# Linear Trail Extension: Denison to Browning (CP272P)

## Debt Service Schedule

Estimated Construction Start Date= 2028

Funding Source: Bond and Interest Fund

Estimated Construction Completion Date =

Construction Costs	
Project/Contract Amount:	\$ 500,000
Change Order Estimate = 10%	\$ 50,000
Engineering Design	\$ -
ROW/Acquisition	\$ -
Engineering Observation and Inspection	\$ -
Other Miscellaneous Costs	\$ -
<b>Total Construction Costs</b>	<b>\$ 550,000</b>

Financing Information	
Permanent Financing Mechanism	G.O. Bonds

### Temporary Financing Information

Temp Note Issue Date (Mar, Jun, Sep, Dec):	Jun-28
Temp Note Closing Costs:	2.00%
Temp Note Interest Rate:	2.00%
Temp Note Term in Months:	36
Temp Note Interest:	\$ 33,660
<b>Temp Note Issuance Amount</b>	<b>\$ 560,000</b>

Summary	
Total Principal Paid	\$ 615,000
Total Interest Paid	\$ 151,712
<b>Total Payments</b>	<b>\$ 766,712</b>
Total Revenues	\$ -
<b>Total Net Debt Paid</b>	<b>\$ 766,712</b>

### Bond Information

Bond Issue Date (May or November)	May-31
Bond Term:	10
Bonding Fee:	3.50%
Interest Rate:	4.00%
<b>Bond Issuance Amount</b>	<b>\$ 615,000</b>

Payment	Year of Pmt	Principal	Interest	Annual Debt Payment	Principal Remaining	Revenues	Net Debt Payment	Mill Levy	Homeowner Information	
									\$200,000 Home	Property Tax Impact
0	2031	-	10,312	10,312	615,000	-	10,312	0.013	\$	0.29
1	2032	55,000	24,600	79,600	560,000	-	79,600	0.095	\$	2.19
2	2033	55,000	22,400	77,400	505,000	-	77,400	0.090	\$	2.07
3	2034	55,000	20,200	75,200	450,000	-	75,200	0.085	\$	1.95
4	2035	60,000	18,000	78,000	390,000	-	78,000	0.085	\$	1.96
5	2036	60,000	15,600	75,600	330,000	-	75,600	0.080	\$	1.85
6	2037	60,000	13,200	73,200	270,000	-	73,200	0.076	\$	1.74
7	2038	65,000	10,800	75,800	205,000	-	75,800	0.076	\$	1.75
8	2039	65,000	8,200	73,200	140,000	-	73,200	0.071	\$	1.64
9	2040	70,000	5,600	75,600	70,000	-	75,600	0.071	\$	1.64
10	2041	70,000	2,800	72,800	-	-	72,800	0.067	\$	1.54
11	2042	-	-	-	-	-	-	-	\$	-
12	2043	-	-	-	-	-	-	-	\$	-
13	2044	-	-	-	-	-	-	-	\$	-
14	2045	-	-	-	-	-	-	-	\$	-
15	2046	-	-	-	-	-	-	-	\$	-
16	2047	-	-	-	-	-	-	-	\$	-
17	2048	-	-	-	-	-	-	-	\$	-
18	2049	-	-	-	-	-	-	-	\$	-
19	2050	-	-	-	-	-	-	-	\$	-
20	2051	-	-	-	-	-	-	-	\$	-

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Scenic Drive Booster Pump Station

**PROJECT NUMBER:** WA176P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**

Construction: 2028

**PROJECT DESCRIPTION:**

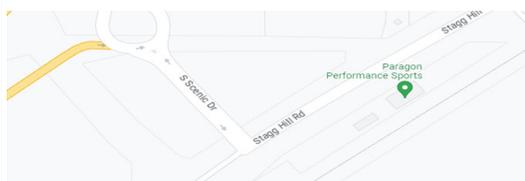
The 2016 Stagg Hill Booster Pump Station Analysis concluded that in order to ensure that all potential future domestic & fire protection water demands from the K-18/Eureka Valey Cooridor could be met, the existing Stagg Hill BPS would need to be upgraded to increase the firm pumping capacity. A new pump station would need to be constructed near Scenic Drive or a combination of both.

**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   | <b>X</b> |

**PROJECT LOCATION**



PROJECT COSTS	2024	2025	2026	2027	2028
Land Acquisition					\$100,000
Construction/Maintenance					\$800,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

PROJECT FUNDING	2028	2029	2030	2031	2032-41
Water				\$22,353	\$877,647
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,353</b>	<b>\$877,647</b>

**TOTAL PROJECT COST**

**\$900,000**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Adding RCB under Highway 24

**PROJECT NUMBER:** SW013P

**MANAGING DEPARTMENT:** Public Works

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028

**PROJECT DESCRIPTION:** This project would add an additional 2 - 3'x2' RCB to existing 3'x2' RCB (P535) under Highway 24

**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	2024	2025	2026	2027	2028
Construction/Maintenance					\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

PROJECT FUNDING	2028	2029	2030	2031	2032
Bond and Interest		\$127,950	\$127,938	\$122,763	\$117,588
<b>Total</b>	<b>\$0</b>	<b>\$127,950</b>	<b>\$127,938</b>	<b>\$122,763</b>	<b>\$117,588</b>

**TOTAL PROJECT COST**

**\$496,239**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total                      \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Sanitary Sewer Trunk Main Improvements - Phase II

**PROJECT NUMBER:** WW228P

**MANAGING DEPARTMENT:** Public Works

**PROJECT INITIATION SCHEDULE:**

Construction: 2028

**PROJECT DESCRIPTION:**

Rehabilitate & repair large sanitary sewer trunk mains. The rehabilitation program is intended to perform repairs on lower priority defects that threaten the structural integrity of sewer mains. Consisting of approximately 5,600 linear feet of CIPP or spiral wound lining. Project requires assistance of consultant to design & coordinate the construction for traffic control & bypass pumping.

**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**



PROJECT COSTS	2024	2025	2026	2027	2028
Construction/Maintenance					\$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	2031	2032	2033	2034	2035-2041
Wastewater	\$62,154	\$418,275	\$416,125	\$418,525	\$2,909,900
<b>Total</b>	<b>\$62,154</b>	<b>\$418,275</b>	<b>\$416,125</b>	<b>\$418,525</b>	<b>\$2,909,900</b>

**TOTAL PROJECT COST**

**\$4,224,979**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Tattarax Hills Sanitary Sewer Improvements

**PROJECT NUMBER:** WW234P

**MANAGING DEPARTMENT:** Public Works

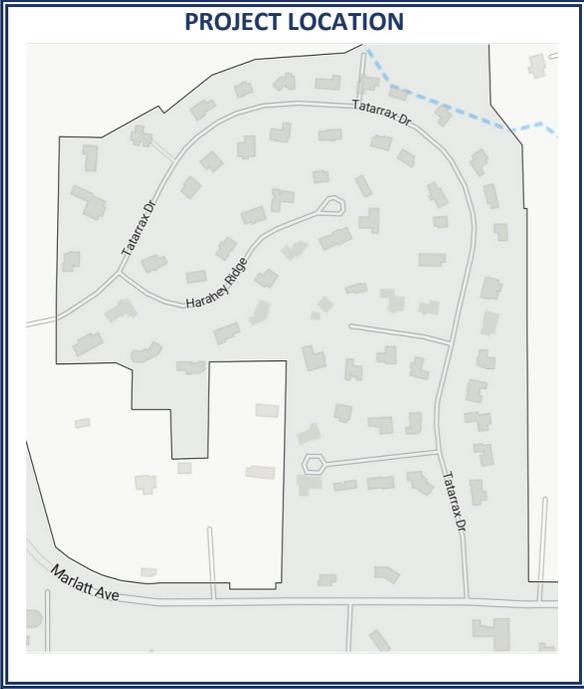
**PROJECT INITIATION SCHEDULE:**  
Construction: 2028

**PROJECT DESCRIPTION:** Construct new gravity sewer and eliminate numerous grinder pump lift stations.

**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	2024	2025	2026	2027	2028
Construction					\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

BOND & INTEREST	2031	2032	2033	2034	2035-2041
Bond & Interest	\$37,349	\$254,100	\$251,675	\$249,025	\$1,745,850
<b>Total</b>	<b>\$37,349</b>	<b>\$254,100</b>	<b>\$251,675</b>	<b>\$249,025</b>	<b>\$1,745,850</b>

**TOTAL PROJECT COST**

**\$2,537,999**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

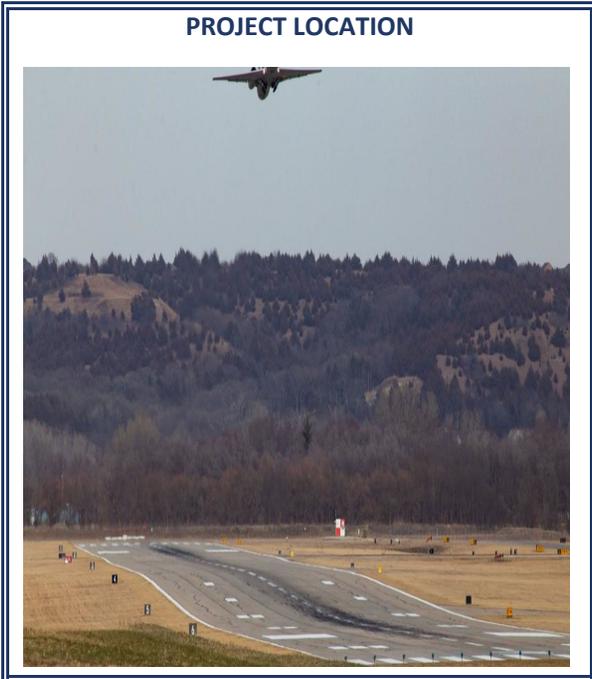
## Capital Improvement Project Detail

**PROJECT TITLE:** Rehabilitate West Apron Pavement

**PROJECT NUMBER:** AP083P

**MANAGING DEPARTMENT:** Airport

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** Rehabilitate West Ramp for commercial aircraft use

**PLANNING DOCUMENT SOURCE:** Master Plan is required and accepted by FAA.

**STRATEGIC PLAN ALIGNMENT:**

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

PROJECT COSTS	2024	2025	2026	2027	2028
Construction / Maintenance					\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$120,000
FAA					\$1,080,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

**TOTAL PROJECT COST**

**\$1,200,000**

**PROJECT CATEGORY**

**City Facilities and Grounds**

**ONGOING OPERATING BUDGET IMPACT**

**Total                      \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

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

**PROJECT NUMBER:** BM020P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** This project includes replacement of 3 roof sections at City Hall which include the Commission Hallway, Chambers, Public Restrooms (approx. 4,000 sqft). The existing roof was last replaced during the City Hall expansion in 1998 and is no longer under warranty. Project costs are estimated based on a similar roofing project completed in 2020, adjusted for inflation.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

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

PROJECT COSTS	2024	2025	2026	2027	2028
Construction / Maintenance					\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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**

**City Facilities & Grounds**

**ONGOING OPERATING BUDGET IMPACT**

**Total                    \$0**

## City of Manhattan, KS

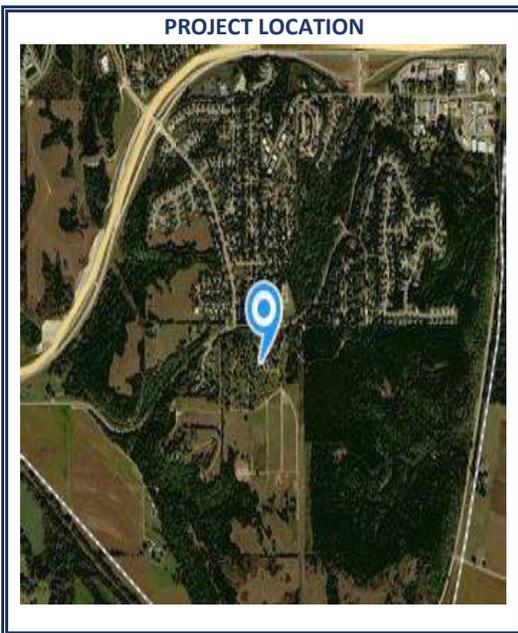
### Capital Improvement Project Detail

**PROJECT TITLE:** Cemetery Master Plan: Phase 2

**PROJECT NUMBER:** CP469P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** The project's plan is to provide safe, reliable and up-to-date equipment and facilities to employees. The existing office at Sunrise Cemetery is a old farmhouse that was renovated in the mid-1960's. This is also where the Cemetery Sexton meets customers to discuss burial needs.

**PLANNING DOCUMENT SOURCE:** The Cemetery Master Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected	<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	2024	2025	2026	2027	2028
Construction / Maintenance					\$240,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$240,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

**TOTAL PROJECT COST**

**\$240,000**

**PROJECT CATEGORY**

**City Facilities and Grounds**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

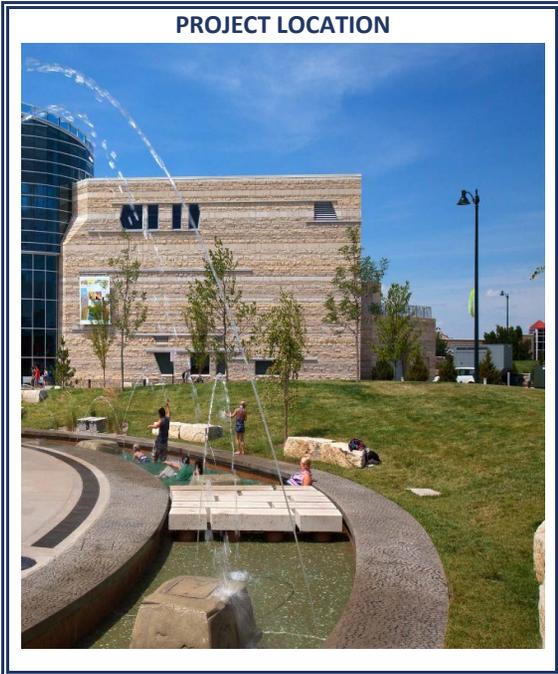
## Capital Improvement Project Detail

**PROJECT TITLE:** Blue Earth Plaza: Stage and Event Lawn Renovation

**PROJECT NUMBER:** CP426P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** Some events tend to take place on the open grass area south of the plaza. Equipment, vehicles, and large groups of people take a toll on the grass and irrigation system. This project proposes a green porous paving solution that can withstand heavy loads and provide user versatility.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected	<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	2024	2025	2026	2027	2028
Construction / Maintenance					\$180,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$180,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

**TOTAL PROJECT COST**

**\$180,000**

**PROJECT CATEGORY**

**City Facilities and Grounds**

**ONGOING OPERATING BUDGET IMPACT**

**Total                    \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Playground Replacement: Phase 2

**PROJECT NUMBER:** CP471P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** The oldest playground was installed in 1987 and the newest was installed in 2018. Playground equipment updates should be performed every 8-10 years to keep them maintained. However, many playgrounds can last well beyond 10, 15, 20 or more years. Weather, usage, maintenance, and quality affect the actual lifespan of a playground.

**PLANNING DOCUMENT SOURCE:** City Strategic Plan

**STRATEGIC PLAN ALIGNMENT:**

1. A Well-Run City and Connected	<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	2024	2025	2026	2027	2028
Construction / Maintenance					\$230,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$230,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>

**TOTAL PROJECT COST**

**\$230,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

**Total                      \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Colorado Park: Phase 2 Improvements

**PROJECT NUMBER:** CP318P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** The Colorado Park (Historic Courthouse Square) Master Plan (2016) recommended passive park improvements to this open space park. Improvements include new pathways, seating areas, trees, and irrigation systems.

**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	2024	2025	2026	2027	2028
Construction / Maintenance					\$180,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$180,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

**TOTAL PROJECT COST**

**\$180,000**

**PROJECT CATEGORY**

**Culture & Leisure**

**ONGOING OPERATING BUDGET IMPACT**

**Total                      \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Exhaust Removal Systems  
Firehouse 5

**PROJECT NUMBER:** FR083P

**MANAGING DEPARTMENT:** Fire

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** Upgrade vehicle exhaust removal and air quality system at Firehouse #5. The system will remove contaminants, clean the air, and monitor for contaminants and carcinogens. The current system is in disrepair, and is not capable of removing contaminants from all vehicles and apparatus in the truck bays.

**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	2024	2025	2026	2027	2028
Construction / Maintenance					\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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 and Grounds**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Northeast Park: Phase 1 Master Plan Improvements

**PROJECT NUMBER:** CP358P

**MANAGING DEPARTMENT:** Parks & Recreation

**PROJECT INITIATION SCHEDULE:**

Construction: 2028

**PROJECT LOCATION**



**PROJECT DESCRIPTION:**

This project fulfills Goal 1-C of the City Strategic Plan, which aims to maintain a high quality of life for residents by enhancing access to community facilities.

**PLANNING DOCUMENT SOURCE:**

City Strategic Plan

**STRATEGIC PLAN ALIGNMENT:**

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

PROJECT COSTS	2024	2025	2026	2027	2028
Construction / Maintenance					\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$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**

**PROJECT CATEGORY**

**City Facilities and Grounds**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

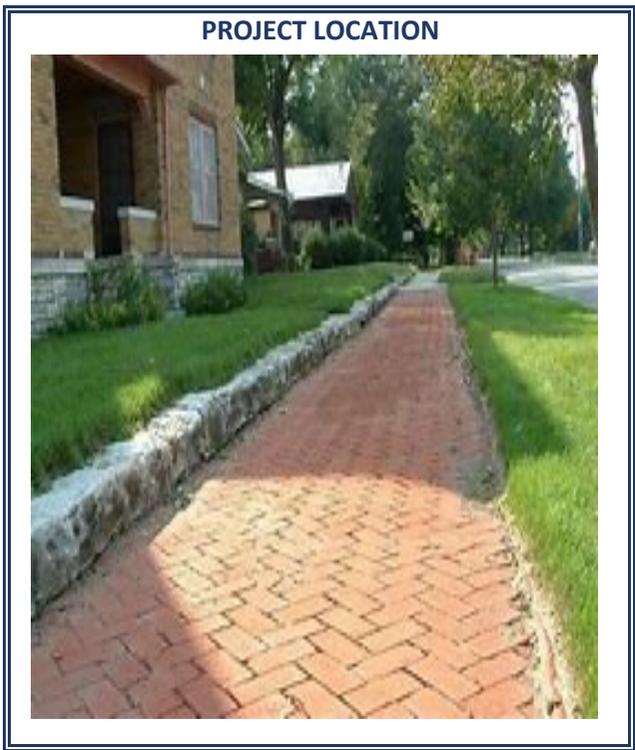
## Capital Improvement Project Detail

**PROJECT TITLE:** Brick Sidewalk Rehab - Houston Pierre HD

**PROJECT NUMBER:** BR054P

**MANAGING DEPARTMENT:** Board & Committee

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028



**PROJECT DESCRIPTION:** The HRB requested funding for the rehabilitation of brick sidewalks in the Houston-Pierre Street Historic District.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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

PROJECT COSTS	2024	2025	2026	2027	2028
Construction / Maintenance					\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Capital Improvement Fund					\$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**

**PROJECT CATEGORY**

**Transportation Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

**Total \$0**

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Fort Riley Blvd Redevelopment Plan

**PROJECT NUMBER:** CD037P

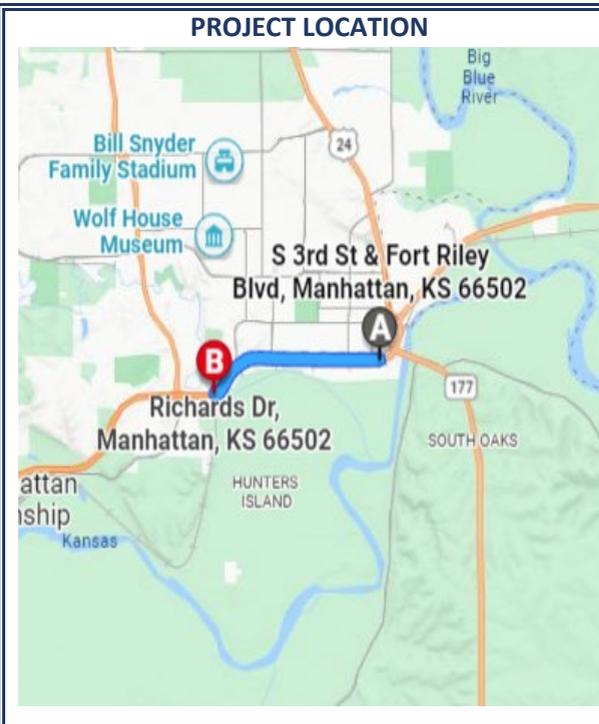
**MANAGING DEPARTMENT:** Community Development

**PROJECT INITIATION SCHEDULE:**  
Planning 2028

**PROJECT DESCRIPTION:** Review of land use and redevelopment opportunities along the Fort Riley Boulevard corridor from 3rd Street to Richards Drive. Multi-modal connectivity along and across Fort Riley Blvd will be evaluated, recognizing restricted access along the corridor. This plan will continue planning efforts started with the Beyond tomorrow Downtown Plan to evaluate redevelopment potential.

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

<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	
	4. A Strong and Diversified Local Economy	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Planning					\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
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.

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Bluemont Tank Security Fencing Upgrades

**PROJECT NUMBER:** WA252P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028

**PROJECT DESCRIPTION:** This project is a desired to improve aesthetics of the tank to match to surrounding park space.

**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	<b>X</b>



PROJECT COSTS	2024	2025	2026	2027	2028
Infrastructure					\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water					\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**TOTAL PROJECT COST**

**\$60,000**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Lime Sludge Discharge Piping Improvements

**PROJECT NUMBER:** WA253P

**MANAGING DEPARTMENT:** Water: Supply and Treatment

**PROJECT INITIATION SCHEDULE:**

Construction: 2028

**PROJECT DESCRIPTION:**

The 8-inch cast iron pipes that convey wasted lime sludge from the WTP to the lime sludge lagoons is original and over 50 years old. The lines are restricted due to build up of lime on the interior pipe walls. This is evident by the reduced pumping capacity of the two lime residuals pumps. City staff proposed initially to attempt to rehabilitate the lines by utilizing an ice pigging process to scour the pipes. Depending on the results or the condition of the pipe, replacement may be necessary.

**PLANNING DOCUMENT SOURCE:** Internal Staff Plan

**STRATEGIC PLAN ALIGNMENT:**

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



PROJECT COSTS	2024	2025	2026	2027	2028
Infrastructure					\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Water					\$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**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** WWTP RAS Pump Station HVAC Improvements

**PROJECT NUMBER:** WW224E

**MANAGING DEPARTMENT:** Public Works

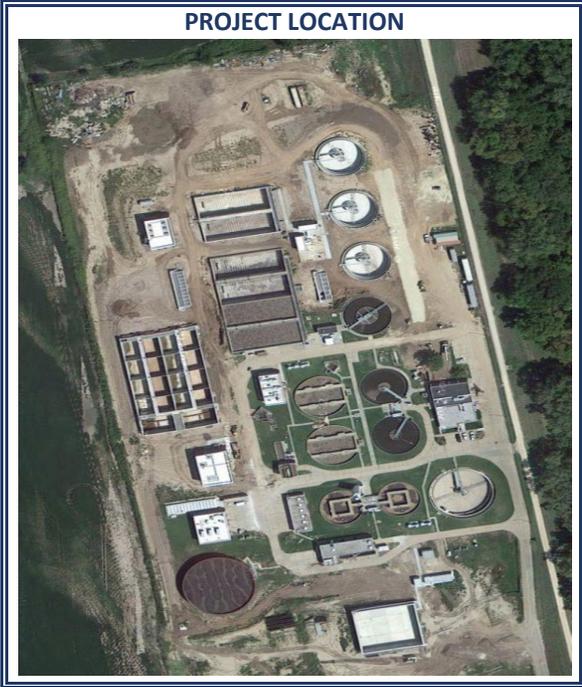
**PROJECT INITIATION SCHEDULE:**  
Construction: 2028

**PROJECT DESCRIPTION:** Replace aging and deteriorated HVAC equipment at WWTP RAS Pump Station and Bar Screen Room

**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	2024	2025	2026	2027	2028
Construction / Maintenance					\$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
Wastewater					\$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**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Western Hills Add - Sanitary Sewer Replacement

**PROJECT NUMBER:** WW231P

**MANAGING DEPARTMENT:** Public Works

**PROJECT INITIATION SCHEDULE:**  
Construction: 2028

**PROJECT DESCRIPTION:** Replace approximately 600 feet of aging and deteriorating 6-inch sanitary sewer main that cannot be rehabilitated. New sewer will be 8-inch PVC sewer per City standards, plus new manholes, if necessary.

**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	2024	2025	2026	2027	2028
Construction / Maintenance					\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Wastewater					\$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**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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

# City of Manhattan, KS

## Capital Improvement Project Detail

**PROJECT TITLE:** Ratone Street Sanitary Sewer Replacement

**PROJECT NUMBER:** WW232P

**MANAGING DEPARTMENT:** Public Works

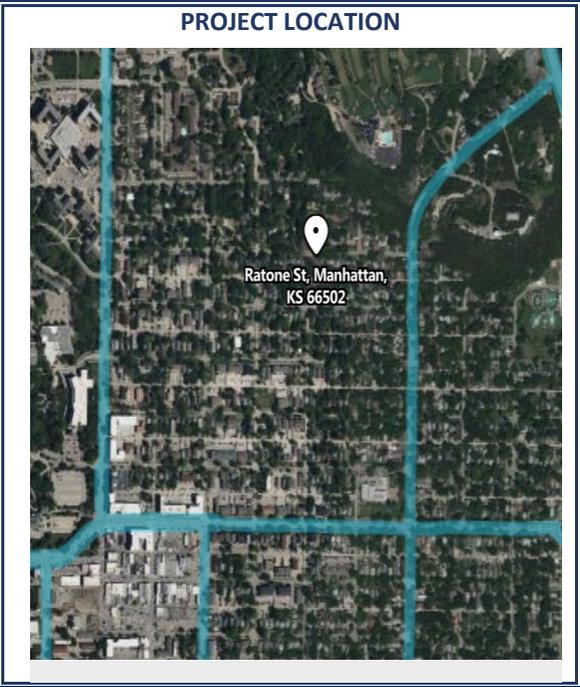
**PROJECT INITIATION SCHEDULE:**  
Construction: 2028

**PROJECT DESCRIPTION:** Replace approximately 225 feet of aging and deteriorating 6-inch sanitary sewer main that cannot be rehabilitated. New sewer will be 8-inch PVC sewer per City standards, plus new manholes, if necessary.

**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	2024	2025	2026	2027	2028
Construction / Maintenance					\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

PROJECT FUNDING	2024	2025	2026	2027	2028
Wastewater					\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**TOTAL PROJECT COST**

**\$60,000**

**PROJECT CATEGORY**

**Infrastructure**

**ONGOING OPERATING BUDGET IMPACT**

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