

City of Marysville, Kansas

Capital Improvement Plan

2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Administration</b>								
New Computers	ADM 007	2					15,000	15,000
Interior Paint	ADM 008	3				9,000		9,000
City Hall Improvements	ADM-004	3	50,000					50,000
Christmas Lights-City Hall Koester Block	ADM-005	4	6,000					6,000
Replace Server	ADM-006	3		15,000				15,000
<b>Administration Total</b>			<b>56,000</b>	<b>15,000</b>		<b>9,000</b>	<b>15,000</b>	<b>95,000</b>
<b>Airport</b>								
Parking/Access Road	AP - 004	4	600,000					600,000
Runway Rehab	AP 005	2				3,000,000		3,000,000
<b>Airport Total</b>			<b>600,000</b>			<b>3,000,000</b>		<b>3,600,000</b>
<b>Fire Department</b>								
Bunker Gear	F - 002	1	41,000	41,000	41,000	41,000	41,000	205,000
Dryer	F - 003	2	10,000					10,000
New Fire Station	F - 001	5	379,197					379,197
Fire Station Payment	F 004	1		60,000	60,000	60,000	60,000	240,000
<b>Fire Department Total</b>			<b>430,197</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>834,197</b>
<b>Parks, Recreation, Cemetery</b>								
7th St. Corridor improvements - Center to Calhoun	PRC 001	3				72,000	580,000	652,000
Feld Field Lights	PRC 004	3	300,000					300,000
Dump Tractor Shed	PRC 005	2		7,000				7,000
Cemetery Kiosk	PRC 006	2	15,000					15,000
City Park Shelter by Tennis Courts	PRC 007	3			15,000			15,000
Renovate City Park Bathrooms	PRC 008	3					20,000	20,000
<b>Parks, Recreation, Cemetery Total</b>			<b>315,000</b>	<b>7,000</b>	<b>15,000</b>	<b>72,000</b>	<b>600,000</b>	<b>1,009,000</b>
<b>Police Department</b>								
Bathroom Remodel	POL 006	2		20,000				20,000
Carpet Replacement	POL 007	3			15,000			15,000
Replace Main Server	POL-005	2	15,000					15,000
<b>Police Department Total</b>			<b>15,000</b>	<b>20,000</b>	<b>15,000</b>			<b>50,000</b>
<b>Sewer Department</b>								
Cured In Place Pipe	SEW - 001	2	300,000		300,000			600,000
Lagoon Improvements	SEW - 002	5		2,000,000				2,000,000
Highway Manholes/Flush Tanks	SEW - 006	3		200,000				200,000
Transfer to Reserve	SEW - 007	3	100,000	100,000	100,000	100,000	100,000	500,000
Storm Sewer Improvements	SEW - 011	2				250,000	250,000	500,000
Sewer GIS Mapping	SEW 012	3				20,000		20,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Force Main Replacement	SEW-008	2				700,000		700,000
<b>Sewer Department Total</b>			<b>400,000</b>	<b>2,300,000</b>	<b>400,000</b>	<b>1,070,000</b>	<b>350,000</b>	<b>4,520,000</b>
<b>Street Department</b>								
Annual Street Paving	STR 002	2	45,000	45,000	45,000	45,000	45,000	225,000
7th Street Elm to Walnut	STR 004	3					121,000	121,000
Curb and Gutter Replacement	STR 005	3	50,000	50,000	50,000	50,000	50,000	250,000
Spring 12th - 13th, 12th Walnut to Spring	STR 006	2	224,366					224,366
18th Center to Carolina	STR 009	2		128,665				128,665
CCLIP Pavement Recon - US77 Spring to Jackson	STR 012	3		120,000	1,306,589			1,426,589
11th Road South/Keystone to 11th Ter	STR 014	1	200,000		200,000		200,000	600,000
Jenkins, 8th - 11th	STR 025	2			395,587			395,587
Frank Marshall Drive	STR 026	1		193,116				193,116
Annual ADA Ramps	STR 028	2	51,500	51,500	51,500	52,530	53,581	260,611
12th Road	STR 030	1		200,000		200,000		400,000
Spring Street - 17th to Gravel	STR 031	2		120,000				120,000
Spring Street 6th to 7th	STR 032	2				100,000		100,000
Calhoun - 10th to 11th	STR 033	3					120,000	120,000
North Street - Frank Marshall Drive to 11th Road	STR 034	3				110,000		110,000
11th Road - North Street to US 36	STR 035	3		110,000				110,000
<b>Street Department Total</b>			<b>570,866</b>	<b>1,018,281</b>	<b>2,048,676</b>	<b>557,530</b>	<b>589,581</b>	<b>4,784,934</b>
<b>Water Department</b>								
Water Line Replacement	W 005	2	445,000	200,000	200,000	200,000	300,000	1,345,000
Water Tower Inspection/Cleaning	W 006	3	5,000	15,000	15,000	15,000	15,000	65,000
Water Meter Replacement	W 008	3	80,000	80,000	80,000			240,000
New Water Shop	W 009	2		50,000		400,000		450,000
Waterline GIS Mapping	W 010	3				20,000		20,000
<b>Water Department Total</b>			<b>530,000</b>	<b>345,000</b>	<b>295,000</b>	<b>635,000</b>	<b>315,000</b>	<b>2,120,000</b>
<b>GRAND TOTAL</b>			<b>2,917,063</b>	<b>3,806,281</b>	<b>2,874,676</b>	<b>5,444,530</b>	<b>1,970,581</b>	<b>17,013,131</b>