



THE CITY OF  
**MORGANTOWN**  
WEST VIRGINIA

# 2021-2026

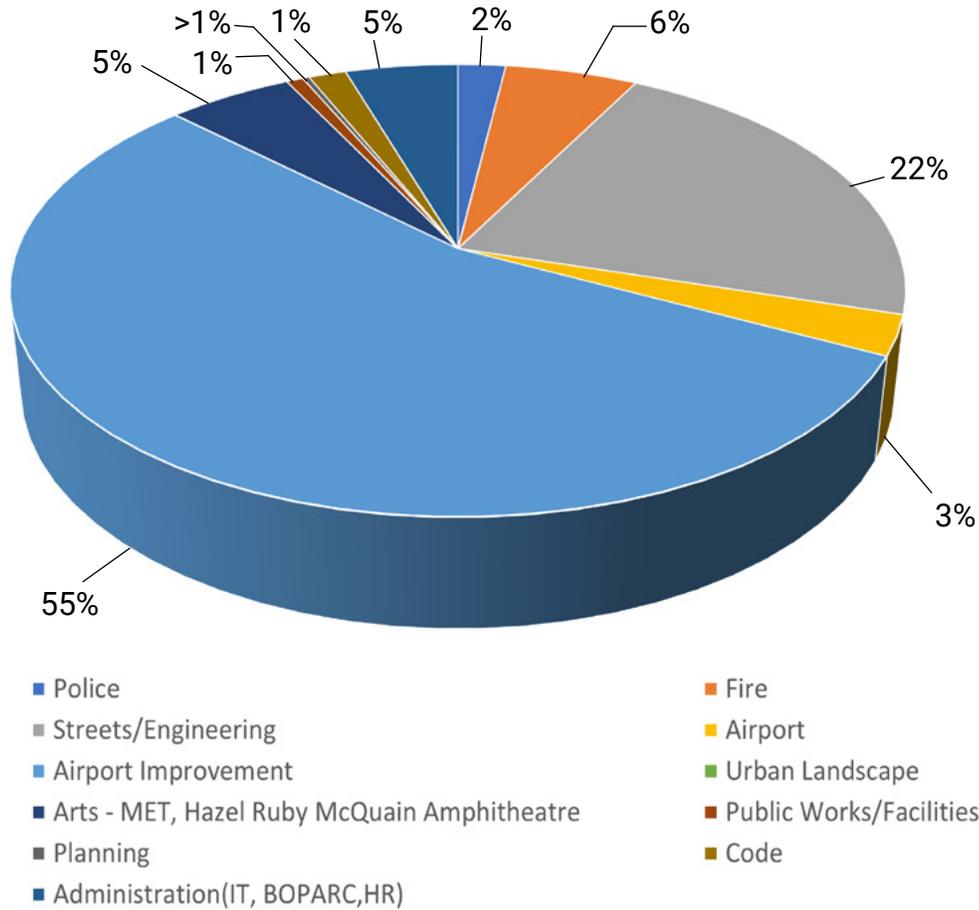
## Capital Improvement Plan

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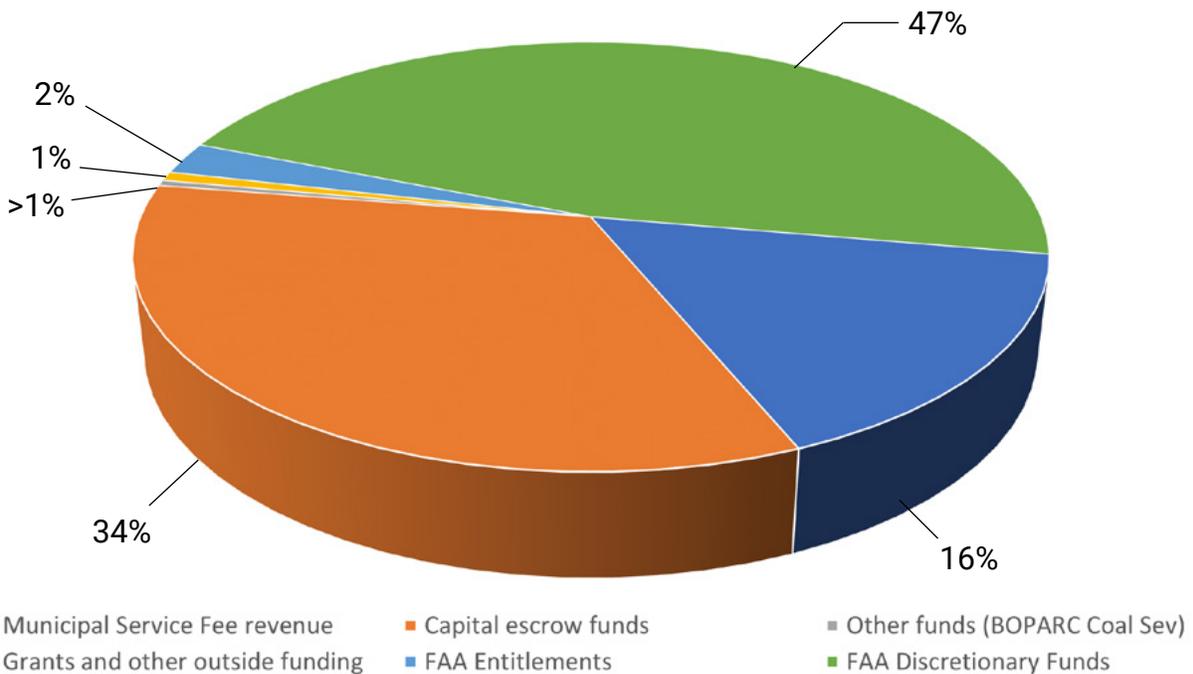
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# One-Year Overview

## 2021-2022 Capital Improvement Program Expenditures by Category

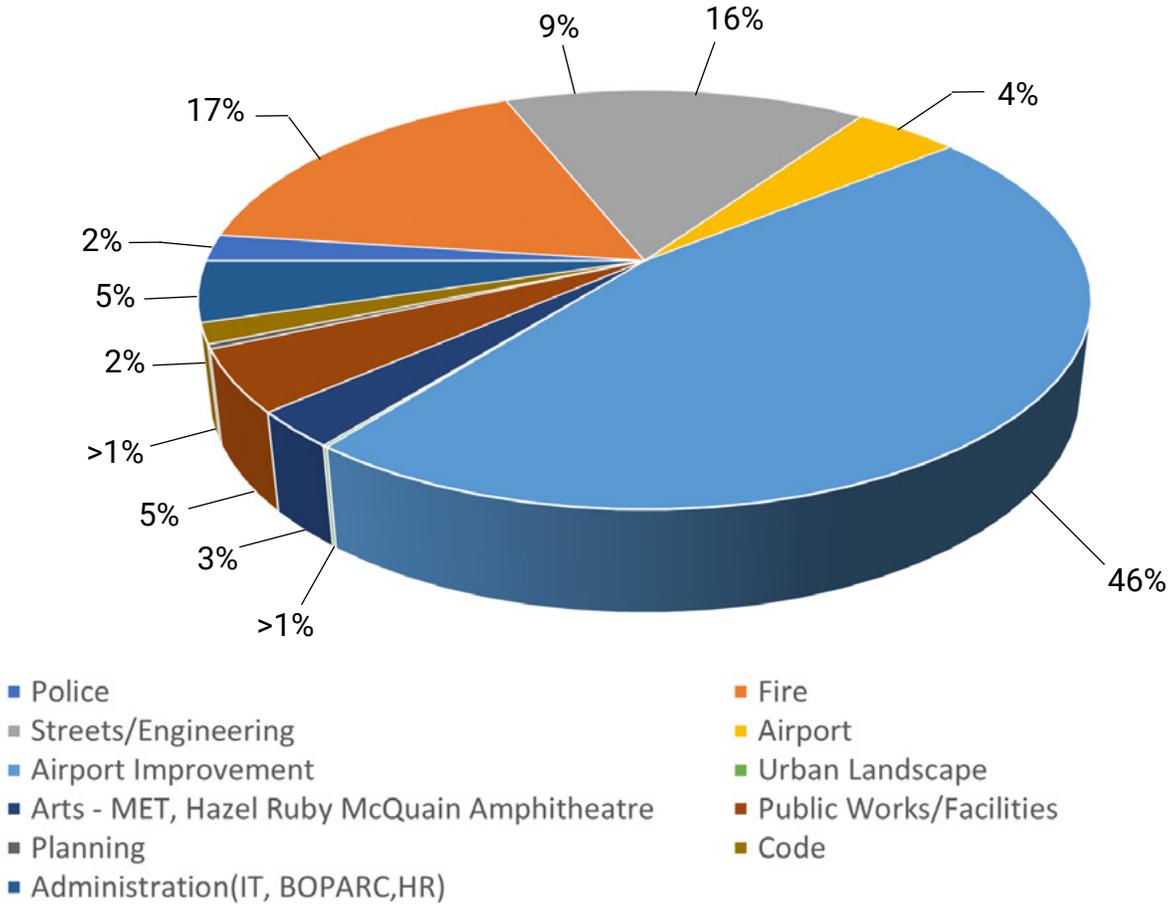


## 2021-2022 Capital Improvement Program Revenue by Category

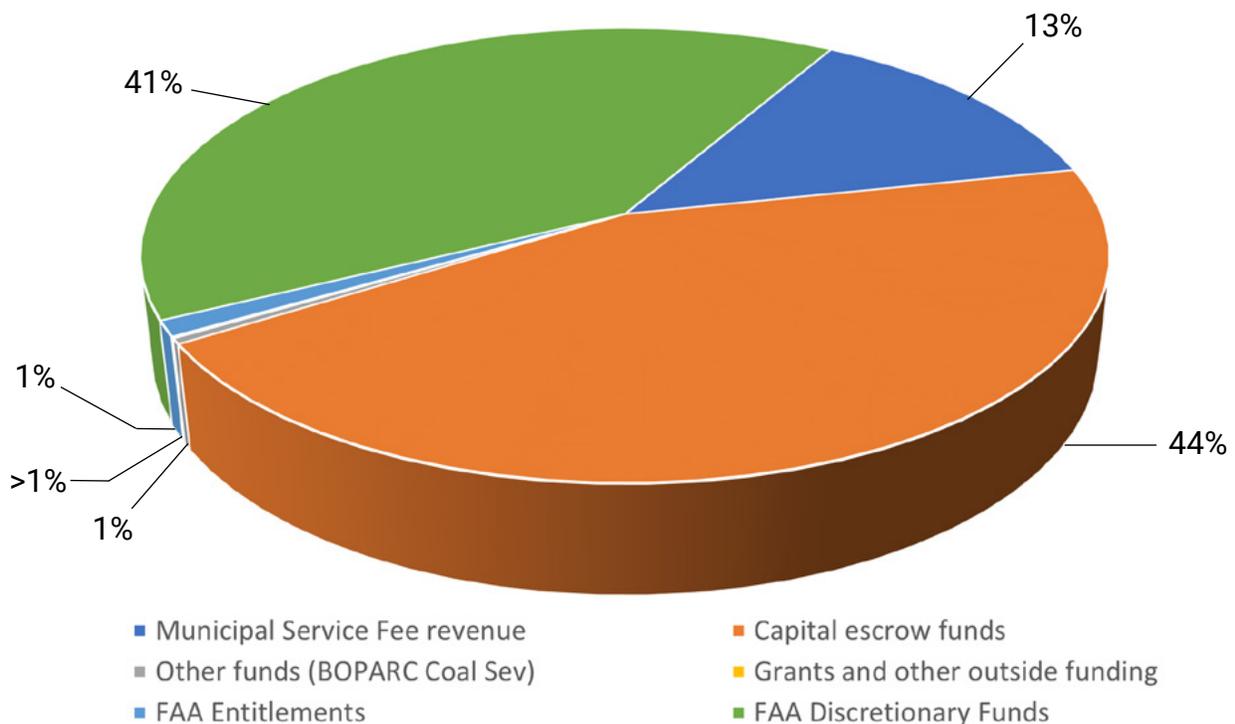


# Five-Year Average

## 2021-2026 Capital Improvement Program Expenditures by Category



## 2021-2026 Capital Improvement Program Revenue by Category



**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

	Current Funding	Infrastructure Bond	Fiscal Year							Total
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
<b>EXPENDITURES</b>										
Police	60,628		297,000	360,000	490,000	325,000	305,000	1,777,000		
Fire	1,202,649	775,000	824,094	3,055,500	2,239,000	4,789,000	3,672,000	14,579,594		
Streets/Engineering	2,851,830	250,000	3,142,100	3,084,600	2,989,600	2,142,600	2,142,600	13,501,500		
Airport		185,000	408,000	1,523,000	700,000	1,100,000	200,000	3,931,000		
Airport Improvement			7,860,500	7,860,500	7,810,500	7,860,500	8,700,000	40,042,000		
Urban Landscape	91,676	190,000	5,000	30,000	32,500	27,500	22,500	117,500		
Arts - MET, HRM Amphitheater	342,934		775,000	470,000	320,000	425,000	445,000	2,435,000		
Public Works/Facilities	361,933	3,424,812	105,000	2,252,000	756,900	658,800	373,000	4,145,700		
Planning	258,910		41,125	67,773	67,773	67,773	67,773	312,217		
Code	45,859		232,160	282,160	282,160	282,160	282,160	1,360,801		
Administration (IT,BOPARC,HR)	90,051		698,800	626,750	641,690	668,750	1,406,325	4,042,315		
<b>Total Improvements</b>	<b>5,306,470</b>	<b>4,824,812</b>	<b>14,388,779</b>	<b>19,562,283</b>	<b>16,330,123</b>	<b>18,347,083</b>	<b>17,616,358</b>	<b>86,244,627</b>		
<b>REVENUES AND OTHER SOURCES</b>										
Municipal Service Fee revenue	2,632,245		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000		
Capital escrow funds	2,674,225		4,854,179	10,160,833	6,928,673	8,900,633	7,414,358	38,258,677		
Other funds	-		60,150	72,000	72,000	72,000	72,000	348,150		
Grants and other outside funding	-		100,000	-	-	-	-	100,000		
<b>FAA Entitlements</b>	-		<b>352,929</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>952,929</b>		
<b>FAA Discretionary Funds</b>	-		<b>6,721,521</b>	<b>6,879,450</b>	<b>6,879,450</b>	<b>6,924,450</b>	<b>7,680,000</b>	<b>35,084,871</b>		
<b>Possible Infrastructure Bond 2021-2022</b>	-	<b>4,824,812</b>								



## POLICE

## CAPITAL IMPROVEMENT PROJECT SUMMARY

Project Number	Project Title	Current Funding	Fiscal Year					Total
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1	MSF Police Equipment Purchases	14,082	270,000	270,000	270,000	270,000	270,000	1,350,000
2	Police Gun Range		50,000	195,000	30,000	30,000	35,000	310,000
3	Police Mobile Data Terminals		40,000	25,000	25,000			90,000
4	Records Management and IT System	46,546	27,000					27,000
	<b>Total Improvements</b>	<b>60,628</b>	<b>297,000</b>	<b>360,000</b>	<b>490,000</b>	<b>325,000</b>	<b>305,000</b>	<b>1,777,000</b>
	Municipal Service Fee revenue	14,082	270,000	270,000	270,000	270,000	270,000	1,350,000
	Capital escrow funds	46,546	27,000	90,000	220,000	55,000	35,000	427,000
	Grants							-
	<b>Total Funding</b>	<b>60,628</b>	<b>297,000</b>	<b>360,000</b>	<b>490,000</b>	<b>325,000</b>	<b>305,000</b>	<b>1,777,000</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Vehicle

**PROJECT NUMBER:** 1

**FY21-26**

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<b>PROJECT TITLE:</b>	MSF Police Equipment Purchases
<b>PROJECT DESCRIPTION:</b>	Replacement of patrol vehicles on a rotating percentage basis and other police officer equipment.
<b>PROJECT JUSTIFICATION/NEED:</b>	Police vehicles wear out at a regular and predictable rate. Annual replacement ensures that the fleet is always operational and distributes the costs proportionally for predictable and manageable levels while also ensuring that the fleet is continuously operationally ready.
<b>PROJECT BENEFIT/IMPACT:</b>	Patrol vehicles are necessary to perform basic job functions, calls for service response, and failure to replace the fleet results in increased costs for fleet maintenance as well as inability to respond to calls for service.
<b>OPERATING FUND IMPACT:</b>	Currently purchases for vehicles are being accomplished through the use of the Municipal Service fee in lieu of Capital Improvement Funds.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Building

**PROJECT NUMBER:** 2

**FY22-26**

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**PROJECT TITLE:** Police Gun Range

**PROJECT DESCRIPTION:** Joint Public Safety Training Facility / Firing Range / Driving Track

**PROJECT JUSTIFICATION/NEED:** Police Officers are mandated with several in-service annual and semi-annual qualifications such as day pistol fire, night pistol fire, patrol rifle qualification, shotgun qualifications as well as required 24 hours per officer and 32 hours per supervisor in-service training. Many of the areas requiring training, certification, re-certification and refresher training are in high liability areas such as vehicle operation, emergency vehicle response, response to aggression and resistance and similar courses. There is no local or regional training facility. This means that officers have to attend training elsewhere incurring travel, per diem, lodging and training costs. There is a firearms range that provides minimum access for firearms qualification with little to no opportunity for maintenance training. This range is subject to the control of the Monongalia County Commission and outside the control and oversight of the city.

**PROJECT BENEFIT/IMPACT:** Required and necessary for compliance with FBI and West Virginia State Police Reporting standards as well as incorporating records inquiries.

**OPERATING FUND IMPACT:** FY 2020/2021 funds would be needed for the design phase of construction. A portion of the cost can be offset by the Asset Forfeiture fund (not to exceed \$50,000) the remaining funds would need to be established through capital improvement. The project would be constructed over several years and in conjunction with fire capital funds.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Vehicle / Equipment

**PROJECT NUMBER:** 3

**FY22-25**

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<b>PROJECT TITLE:</b>	Police Mobil Data Terminals (MDT)
<b>PROJECT DESCRIPTION:</b>	Completion of the acquisition and implementation of MDT for all front-line vehicles.
<b>PROJECT JUSTIFICATION/NEED:</b>	MDTs provide officers with a working platform within the vehicles they operate. This allows ease of access to vital information through the CAD system to information related to calls they are responding to. It also allows for completion of reports and elf dispatch capabilities reducing radio traffic and time off of the road.
<b>PROJECT BENEFIT/IMPACT:</b>	This ultimately will reduce response times and increases community contact.
<b>OPERATING FUND IMPACT:</b>	2021/2025 FY Equipment provided by the Governors Highway Safety program began the project. Capital funds are only needed to complete the project that is 1/3 complete. Maintenance and purchase of additional equipment to make the Terminal functional on the remainder of the fleet will be completed utilizing funds from the asset forfeiture account.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Building

**PROJECT NUMBER:** 4

**FY21-22**

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**PROJECT TITLE:** Police Records Management IT System

**PROJECT DESCRIPTION:** Completion of the acquisition and changeover

**PROJECT JUSTIFICATION/NEED:** Completion of the Zeurcher Transition for police and fire to replace records management, personnel, training and all other central information systems required by the police department, to include compliance and networking with the Criminal Justice Information System and National Crime Information Center. The system also provides for required submission to the State Police and Federal Bureau of Investigation for National Incident Based Reporting System.

**PROJECT BENEFIT/IMPACT:** Required and necessary for compliance with FBI and West Virginia State Police Reporting standards as well as incorporating records inquiries.

**OPERATING FUND IMPACT:** FY 2019/2020 funds from the Asset Forfeiture account funded the first half of the project. Capital funds are only needed to complete the remaining 1/3 of the project. Maintenance of the system will be completed using funds that were previously used to maintain the prior, obsolete Records Management System and terminating existing licensing agreements to offset continuing operating costs.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**FIRE**

Project Number	Project Title	Current Funding	2021-2022 Infrastructure Bond	Fiscal Year					Total
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1	SCBA Air Compressor for South High Station		60,000						60,000
2	Ladder Truck Equipment		300,000	300,000					600,000
3	Training Facility			500,000	500,000	500,000	500,000	500,000	2,000,000
4	Airport Expansion			50,000	200,000	2,750,000	2,750,000	2,750,000	5,750,000
5	South High Street Station Improvements	75,314	400,000	866,000	867,000	867,000	867,000	867,000	2,600,000
6	Rescue 1 - Vehicle Acquisition & Upgrades	360,328		250,000	250,000	250,000	250,000	250,000	750,000
7	Norwood Station Improvements	45,000	375,000						-
8	Rail-Trail Response Equipment - UTV			28,000					28,000
<b>Capital Account Revolving Purchases</b>									
9	Structural Firefighting Gear			75,000	75,000	75,000	75,000	75,000	375,000
	Ladder Truck								
10	(\$1.425m w/ \$736k FY20-21 Carryover)	722,007		344,500	344,500	150,000	150,000	150,000	1,139,000
11	Engine Replacement Program			545,000	100,000	100,000	100,000	100,000	845,000
12	Vehicle Replacement - Admin/Marshal's			7,594	60,000	60,000	60,000	60,000	247,594
13	SCBA & Cylinder Replacement			37,000	37,000	37,000	37,000	37,000	185,000
<b>Total Improvements</b>									
		<b>1,202,649</b>	<b>775,000</b>	<b>824,094</b>	<b>3,055,500</b>	<b>2,239,000</b>	<b>4,789,000</b>	<b>3,672,000</b>	<b>14,579,594</b>
<b>Capital escrow funds</b>									
		1,202,649		824,094	3,055,500	2,239,000	4,789,000	3,672,000	14,579,594
<b>Grants</b>									
<b>Other funding</b>									
<i>Possible Infrastructure Bond 21-22</i>									
			775,000						
<b>Total Funding</b>									
		<b>1,202,649</b>		<b>824,094</b>	<b>3,055,500</b>	<b>2,239,000</b>	<b>4,789,000</b>	<b>3,672,000</b>	<b>14,579,594</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Equipment Replacement

**PROJECT NUMBER:** 1

**FY21-22**

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<b>PROJECT TITLE:</b>	Replacement air compressor for South High Street station.
<b>PROJECT DESCRIPTION:</b>	Replacement of non-functional self-contained breathing apparatus (SCBA) compressor at South High St Station.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>NFPA 1989: Standard on Breathing Air Quality for Emergency Services Respiratory Protection, NFPA 1500: Fire Department Occupational Safety and Health Program</p> <p>NFPA standards outline the standards related to breathing air quality that is used in our self-contained breathing apparatus and the equipment used to fill SCBA cylinders. The SCBA compressor located at the South High Street station has been out of service for several years, due to a lack of available repair parts. (The unit is over 25 years old.) The compressor was slated for replacement in 2020, however, restrictions on spending has forced the department to move this item to the 2021-22 FY budget.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	Provides the department with the proper air quality for use in SCBA and replacement cylinders. Enables us to meet the requirements of NFPA 1989.
<b>OPERATING FUND IMPACT:</b>	Equipment and equipment maintenance.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Apparatus Acquisition

**PROJECT NUMBER:** 2

**FY 21-23**

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**PROJECT TITLE:** Ladder Truck Equipment

**PROJECT DESCRIPTION:** Purchase of a front-line ladder truck.

**PROJECT JUSTIFICATION/NEED:** NFPA 1901 – Standard for Automotive Fire Apparatus, ISO Requirements Item #553 – Credit for Reserve Ladder and Service Truck.

Both NFPA & ISO require the department to have a reserve ladder truck as part of our fleet. Currently, we do not have a reserve unit. Purchase of a new ladder truck would require purchasing a full complement of equipment, since none of the existing ladder companies would be removed from service.

**PROJECT BENEFIT/IMPACT:** Enables the department to provide for a reserve ladder truck when front line apparatus is out of service for repairs, maintenance, or testing. Enables us to meet the requirements of NFPA and ISO. Aids us with FEMA grant requirements.

**OPERATING FUND IMPACT:** Equipment Maintenance.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Training Facility

**PROJECT NUMBER:** 3

**FY22-26**

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**PROJECT TITLE:** Training Facility

**PROJECT DESCRIPTION:** Design, development and construction of a combined police/fire training facility. The facility would address the needs of the fire department in respect to ISO requirements, and would provide the police department a location to train that is within city limits. This project would solicit partnerships with other local organizations, with the goal of providing training on a regional basis.

**PROJECT JUSTIFICATION/NEED:** NFPA 1402, 1403, 1404, 1407, 1408, 1410, 1451, 1452, 1584, 1670, 2500 ISO Requirements Item #581 – Credit for Training.

The MFD does not have a local training facility to use for fire training purposes. Any training that involves live fire training (a basic requirement of our probationary program) requires travel to a facility in Clarksburg or Wheeling. This situation also affects the volunteer departments within the county. A local facility would benefit those organizations as well.

**PROJECT BENEFIT/IMPACT:** The benefits for the facility are numerous. The MFD would benefit greatly from this project, as we would be able to provide training as defined by NFPA, the West Virginia State Fire Commission and ISO to MFD personnel. Additionally, classes could be sponsored in which local volunteer fire departments could be invited to participate, thus increasing the amount of training that occurs between the two organizations. The benefit of a local facility would also provide the local law enforcement agencies with a location to train.

**OPERATING FUND IMPACT:** Increase in expenses for training in both the fire and police department budget lines for facility operation. Expenses would include the addition of one person to staff the facility, utility expenses, insurance, maintenance, and funding for expendable items used in training scenarios.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Airport Expansion

**PROJECT NUMBER:** 4

**FY22-26**

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**PROJECT TITLE:** Airport Expansion

**PROJECT DESCRIPTION:** Expansion of fire services, including expansion of the current station to house structural response apparatus, living facilities for a staff of seven personnel.

**PROJECT JUSTIFICATION/NEED:** Improvements and upgrades to the Morgantown Municipal Airport have been in the planning stages for several years. With the recent approval from the FAA to increase runway length, the need to improve on-site fire protection services is required. A fully staffed station would include the addition of a “quint” apparatus and a heavy rescue vehicle. Firefighters at that station would also assume the firefighting responsibilities for the ARFF station, handling incidents that may occur within the airfield area.

**PROJECT BENEFIT/IMPACT:** The impact of increasing coverage at the airport is a necessary step to address the increase in air traffic expected following the expansion of the airport and increased runway length. Currently the airport relies on airfield personnel to double as firefighters. This creates a situation where, if an incident were to occur, response would be delayed while airfield personnel respond to the ARFF station and change into their firefighting gear, while other time critical actions would be delayed or ignored. Additional benefits from this project would be the ability to address areas on the northeast end of the city that do not have a fire station within 1.5 miles, as outlined by ISO. An airport fire station would provide first due coverage to areas of Pt. Marion Road, Easton Hill, and WVU property. This location would also be an ideal place to locate a heavy rescue vehicle to provide quick access to all three response areas of the city and the I-68 corridor.

**OPERATING FUND IMPACT:** The operating funds would realize increases of approximately 35% in the personnel line for salaries, along with capital improvement expenditures for equipment and apparatus. Day-to-day operational costs would increase the department’s expenditures for utilities, supplies and maintenance by approximately 30%.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Station Improvements

**PROJECT NUMBER:** 5

**FY21-25**

---

**PROJECT TITLE:** South High Street Station Improvements

**PROJECT DESCRIPTION:** Improvements to the South High St. Fire Station. Upgrades include installation of an alarm and sprinkler system, replacement of the apparatus bay with a two-story facility, which would include office space, bunkrooms, and other facilities.

**PROJECT JUSTIFICATION/NEED:** The South High Street Station was built in 1956 and was designed to meet the needs of the department at that time. It has received two minor modifications since it was built. It has a common bunk room and does not have adequate facilities to address separation of gender. The building is not ADA compliant, and does not provide the necessary exhaust evacuation systems or cancer prevention recommendations that are prevalent health concern issues.

**PROJECT BENEFIT/IMPACT:** The benefit of upgrading the existing facility is to address glaring issues that have existed for several years. At minimum, an alarm system is required within the structure. Additional space within the facility would allow the department to address many of the above listed issues.

**OPERATING FUND IMPACT:** Increase in expenses for facility operation. Small increases in expenses would most likely be realized in utility costs, insurance, and facility maintenance budget lines.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Apparatus Acquisition

**PROJECT NUMBER:** 6

**FY22-25**

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<b>PROJECT TITLE:</b>	Rescue 1 - Vehicle Acquisition & Equipment Upgrade
<b>PROJECT DESCRIPTION:</b>	Resurrection of Rescue 1, the MFD heavy rescue apparatus.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>Rescue 1 was taken out of service in 2009, after major structural deficiencies and drivetrain issues were identified. (The truck was originally a 1978 model ladder truck that was modified by the department for rescue services). The need for a dedicated rescue vehicle cannot be overstated. (Rescue and EMS calls amounted to 45.8% of the total call load for the department in 2019.) Currently, the department is utilizing our two aerial units as makeshift rescue apparatus, simply because there is no additional room on the fire engines to stow rescue equipment.</p> <p>An additional need for a dedicated rescue vehicle lies with the ability to handle incidents that involve commercial vehicles (box &amp; semi-trucks, busses, etc.). The basic rescue tools carried by the department are not adequate when dealing with commercial vehicles. Upgrades under this plan would include replacement of the department's 20-year-old hydraulic tools and the addition of equipment to handle incidents involving larger vehicles.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	Reinstating Rescue 1 would provide the department a dedicated apparatus to use for emergency response to vehicle accidents. This would enable us to reduce the amount of wear and tear on the aerial apparatus, which are doing double duty as a makeshift rescue unit.
<b>OPERATING FUND IMPACT:</b>	Increase in expenses for operation, maintenance, fuel, insurance and supplies to equip the unit. Addition of 9 personnel to the department which would allow us to staff the vehicle to NFPA standards and would improve our compliance with NFPA 1710, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Norwood Station Improvements

**PROJECT NUMBER:** 7

**FY21-22**

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**PROJECT TITLE:** Norwood Fire Station Improvements

**PROJECT DESCRIPTION:** This plan is a continuation of repairs and upgrades that included repair of the shower area of the rest room, where subsidence has created a crack in the shower floor. The station needs extra space for sleeping quarters, addition of gender-specific bath facilities for staff, additional storage areas for equipment and supplies along with the installation of a fire alarm and sprinkler system.

**PROJECT JUSTIFICATION/NEED:** Improvements and upgrades to the Norwood Fire Station are needed to repair several issues related to firefighter health and safety. Repairs of the shower area of the rest room will begin this spring. Additional space to house another bathroom, additional sleeping quarters and much needed storage space for equipment and supplies has not been addressed in any capital improvement budget. Additional improvements that would be included in this request would be the installation of an alarm & sprinkler system.

**PROJECT BENEFIT/IMPACT:** Addressing the maintenance issues will prolong the ability to use the station for its intended purpose and prevent further deterioration of the building. Creation of additional space will allow us to address gender issues related to bathroom and bunkroom facilities. It will also allow us to include space for equipment and supply storage. The installation of a fire alarm and sprinkler system will bring the building into compliance with state code for buildings of this type and provide firefighters with an early warning and fixed extinguishment system in the event of a fire at the facility.

**OPERATING FUND IMPACT:** A slight increase in utility and maintenance expenses will be realized for operation of the station due to the expanding the footprint of the structure. An additional cost would also be realized for inspection and testing of the alarm and sprinkler systems. There should be no additional operating expenses for addressing the areas of the station that need repair.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Rail-Trail Response Equipment

**PROJECT NUMBER:** 8

**FY22-23**

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**PROJECT TITLE:** Rail-Trail Emergency Response Vehicle

**PROJECT DESCRIPTION:** Replacement of John Deere Gator with Honda Pioneer UTV.

**PROJECT JUSTIFICATION/NEED:** The increased use and development of the Rail-Trail within the City has resulted in an increase of incidents requiring Fire Department response on the trail system. The current vehicle utilized for emergency response is a 1990 John Deere Gator. While versatile, the vehicle was not designed for emergency services work. It is limited in the amount of equipment and personnel it can carry. A replacement UTV (Honda Pioneer) is recommended to address the issue and to provide the department with a vehicle that is capable of handling emergency incidents on the trail system or within the parks system in the City.

**PROJECT BENEFIT/IMPACT:** Provides the department with the proper apparatus to provide emergency services support to the rail trail and city park system.

**OPERATING FUND IMPACT:** Equipment and Equipment Maintenance.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Safety

**PROJECT NUMBER:** 9

## **FY - Capital Account Revolving Purchase**

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<b>PROJECT TITLE:</b>	Structural Firefighting Gear
<b>PROJECT DESCRIPTION:</b>	Ongoing program to replace structural firefighting gear worn by firefighters during emergency incidents.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting.</p> <p>NFPA recommends replacement of structural firefighting gear that has been in service for 10 years or longer.</p> <p>They also recommend all personnel have a 2nd set of gear to use in the event a firefighter's primary set of gear is used or becomes wet or is exposed to hazards or contaminants. Currently, we do not equip all our personnel with a second set of gear as outlined by NFPA. This program was instituted to update our structural firefighting gear inventory and to provide all personnel with a second set of gear as outlined in NFPA.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	Provides NFPA compliant structural firefighting gear for personnel.
<b>OPERATING FUND IMPACT:</b>	Associated costs for maintenance and repairs of items.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Apparatus Acquisition

**PROJECT NUMBER:** 10

## **FY - Capital Account Revolving Purchase**

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<b>PROJECT TITLE:</b>	Replacement Ladder Truck
<b>PROJECT DESCRIPTION:</b>	Purchase of a new front-line ladder truck to replace Ladder 1. Establishment of an account dedicating funds for replacement of aerial apparatus. This fund would provide for the purchase of a new ladder truck on a ten-year replacement cycle.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>NFPA 1901 – Standard for Automotive Fire Apparatus, ISO Requirements Item #553 – Credit for Reserve Ladder and Service Truck.</p> <p>Both NFPA &amp; ISO require the department to have a reserve ladder truck as part of our fleet. Currently, we do not have a reserve unit. Purchase of a new ladder truck would require purchasing a full complement of equipment, (see project 3A – Capital Purchase) since none of the existing ladder companies would be removed from service.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	Enables the department to provide for a reserve ladder truck when front line apparatus is out of service for repairs, maintenance, or testing. Enables us to meet the requirements of NFPA and ISO. Aids us with FEMA grant requirements.
<b>OPERATING FUND IMPACT:</b>	Apparatus & Vehicle Maintenance. Contracted Services.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Apparatus Replacement

**PROJECT NUMBER:** 11

## FY - Capital Account Revolving Purchase

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**PROJECT TITLE:** Engine Replacement Program – Revolving Account for Apparatus (Fire Engine) Purchase

**PROJECT DESCRIPTION:** F/Y 2021 would bring replacement of Engine 5, which was taken out of operation in 2014 due to mechanical and corrosion issues. The vehicle served as the backup engine for the Northside Fire Station.

The Fund would also address the apparatus replacement program and would allow the department to purchase a new apparatus on a five-year rotational basis. This would ensure apparatus would be fully utilized and replaced at the end of their 30-year lifespan.

**PROJECT JUSTIFICATION/NEED:** This vehicle would serve as the backup engine for the North Side Fire Station. Currently, the department maintains one engine and one aerial apparatus at the station. In the event the engine or ladder would be inoperable (breakdown, maintenance, etc.) the crew needs to have a backup apparatus available for use. It would also be needed for times when call back personnel are required to staff stations due to 2nd, 3rd or general alarm callouts.

**PROJECT BENEFIT/IMPACT:** The benefit of replacing the backup engine would provide the Northside Station with a backup apparatus to use for emergency response. The vehicle would also be put in service during times where callback personnel are utilized to staff stations. (2nd, 3rd or general alarm conditions.)

**OPERATING FUND IMPACT:** Increase in expenses for operation, maintenance, fuel, insurance and supplies to equip the unit.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Vehicle Replacement

**PROJECT NUMBER:** 12

## **FY - Capital Account Revolving Purchase**

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**PROJECT TITLE:** Vehicle Replacement-Admin/Marshal's Division

**PROJECT DESCRIPTION:** Replacement/leasing of the fleet vehicles used by department administration and the Fire Marshals division. This fund would allow for the purchase of new small vehicles on a six-year replacement cycle.

**PROJECT JUSTIFICATION/NEED:** As part of our regular staff vehicle replacement schedule, these vehicles are scheduled to be replaced over the next five years. The fire marshal and chief's vehicles are eight years old and are exhibiting signs of wear to the suspension systems and other driving components. These vehicles are driven daily and are subjected to inclement weather, hauling of equipment and supplies, etc.

**PROJECT BENEFIT/IMPACT:** The benefit of replacing these vehicles is realized in reduced maintenance costs and less downtime for repairs. The department does not have any back up vehicles for the Admin/Fire Marshals divisions. Downtime for repairs to these vehicles results in personnel relying on their personal autos for transportation for work related tasks.

**OPERATING FUND IMPACT:** The operating funds would realize decreases in unscheduled maintenance costs for the new vehicles. Other costs, (fuel, scheduled maintenance, etc.) would remain at current levels.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Equipment Acquisition

**PROJECT NUMBER:** 13

## **FY - Capital Account Revolving Purchase**

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<b>PROJECT TITLE:</b>	Self-Contained Breathing Apparatus (SCBA) and SCBA Cylinder replacement
<b>PROJECT DESCRIPTION:</b>	Ongoing project to maintain our self-contained breathing apparatus (SCBA) and spare cylinder program.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>NFPA 1500: Fire Department Occupational Safety and Health Program, NFPA 1852: Standard on Selection, Care, and Maintenance of Open-Circuit Self- Contained Breathing Apparatus (SCBA), NFPA 1901 – Standard for Automotive Fire Apparatus.</p> <p>Both NFPA &amp; ISO require the department to have the appropriate number of self-contained breathing apparatus and spare cylinders on apparatus to protect firefighters when operating in a hazardous environment. This program allows the department to maintain compliance with the aforementioned standards by building funds that will be dedicated to replacement of the SCBA and spare cylinders as they near their mandatory end-of-service-life age of 15 years.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	Maintains a replacement program that allows the department to get the maximum use of the equipment and prevents the use of older or outdated SCBA and cylinders. Enables us to meet the requirements of NFPA and ISO. Aids us with FEMA grant requirements.
<b>OPERATING FUND IMPACT:</b>	Equipment and equipment maintenance.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**STREETS ENGINEERING**

Project Number	Title	Current Funding	2021-2022 Possible Infrastructure Bond	Fiscal Year						Total
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
1	MSF Public Right-of-Way Improvements	2,427,593		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	
2	MSF Street Equipment/Vehicle Purchases	190,570		230,000	230,000	230,000	230,000	230,000	1,150,000	
3	Vehicles - Engineering (current lease)			2,600	2,600	2,600	2,600	2,600	13,000	
4	Beechurst / 1st St Intersection Improvements			80,000		350,000			430,000	
5	8th St / University Ave Intersection Improvements			200,000					200,000	
6	Pleasant St Streetscape (Grant Match)			100,000					100,000	
7	Walnut St Streetscape (Grant Match)			200,000					200,000	
8	Kayak Building at Walnut St Landing		250,000						-	
9	Rail-Trail Paving			75,000					75,000	
10	QL2 LiDAR			7,500					7,500	
11	City Garage Remediation			50,000	25,000				75,000	
12	Engineering Code Update/Revisions			40,000					40,000	
13	Traffic Calming Program	10,310		10,000	20,000	20,000	20,000	20,000	90,000	
14	Spruce St Trail Connector - Decker's Ave			35,000	225,000				260,000	
15	Willey St / Richwood Ave Intersection Improvements	75,000			350,000				350,000	
16	Eastern-Flagel Trail Connector			75,000					75,000	
17	Avalon-Parkway Connector (First Ward)			50,000					50,000	
18	Slip Repairs	70,812		100,000	50,000	50,000	50,000	50,000	300,000	
19	Rail-Trail Bridge Assessment				40,000				40,000	
20	Rail-Trail Bridge Repair				50,000	50,000			100,000	
21	Rail-Trail Lighting Project (Campus to 8th Street)				100,000				100,000	
22	NearMAP Project			17,000	17,000	17,000			51,000	
23	White Park Remediation			50,000					50,000	
24	Bicycle Project (Grant Match)			10,000	20,000	20,000	20,000	20,000	90,000	





# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering Streets

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 1

**FY 21-26**

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**PROJECT TITLE:** MSF Public Right-of-Way Improvement

**PROJECT DESCRIPTION:** The improvement and maintenance of the approximately 106 miles of public right-of-ways, to include roadways and sidewalks within the city.

**PROJECT JUSTIFICATION/NEED:** Public right-of-way improvements and maintenance are vital to the growth and development of the city. These services are essential for the businesses, educational institutions, and non-profits within the city and ensure the safe travel of the employees, customers, emergency personnel, and attendees of said institutions. The use of city roadways and sidewalks are services shared by both residents and non-residents who travel within the city.

**PROJECT BENEFIT/IMPACT:** Provide safe and reliable roadways/sidewalks for residents, non-residents, and emergency personnel to travel within Morgantown city limits.

**OPERATING FUND IMPACT:** Funding is part of the Municipal Service Fee.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 1A

**FY21-25**

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**PROJECT TITLE:** North Street Widening Project

**PROJECT DESCRIPTION:** This project will widen North Street between University Avenue and Grove Street to a uniform 20 ft. width. North Street currently varies in width from 14.5 ft. to 20 ft. This project will also construct ~1350 ft. of sidewalk which will connect University Ave to Willowdale Rd.

**PROJECT JUSTIFICATION/NEED:** North Street has a larger than normal volume of traffic for a roadway of its size. This is due to its close proximity to WVU Hospital and its connection of two major roadways (University Ave and Willowdale Rd). The narrowness of North Street combined with its blind vertical curve creates a hazardous condition that is made worse by the volume of traffic. North Street is also a major pedestrian route for people entering and exiting the Wiles Hill Neighborhood. Currently pedestrians do not have a safe place to walk along this corridor.

**PROJECT BENEFIT/IMPACT:** Provide safe and reliable roadway and sidewalk.

**OPERATING FUND IMPACT:** This would be a one-time expenditure. Increasing the width of a roadway will marginally increase street maintenance and operating costs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Design

**PROJECT NUMBER:** 1B

**FY21-22**

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<b>PROJECT TITLE:</b>	Roadway Condition Assessment
<b>PROJECT DESCRIPTION:</b>	Maintenance to Roadway Condition Assessment.
<b>PROJECT JUSTIFICATION/NEED:</b>	A roadway condition assessment was completed. In order to keep the assessment current maintenance must be done every three years.
<b>PROJECT BENEFIT/IMPACT:</b>	Roadway and pavement conditions must be routinely assessed in order to prioritize paving and road maintenance in the most financially beneficial way. The assessment helps the department to make the paving list without political influence and favoritism.
<b>OPERATING FUND IMPACT:</b>	Maintenance of the city streets has several levels: reconstruction, resurfacing, crack-sealing and minor repair. This assessment uses algorithms to access how best to use the paving budget to keep the roadways in the best shape for the least amount of money.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 1C

**FY21-22**

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**PROJECT TITLE:** Green and Arch Street Streetlight Replacement

**PROJECT DESCRIPTION:** This project would replace the existing street lighting along Green Street and Arch Street located in the Greenmont neighborhood.

**PROJECT JUSTIFICATION/NEED:** The existing lighting was installed in the 1970's and has reached the end of its useful life span. Currently, the Department of Public Works maintains the lights and has a difficult time finding replacements parts due to their age.

**PROJECT BENEFIT/IMPACT:** Adding new lighting infrastructure would improve the safety and quality of life for the entire neighborhood in a very tangible and visible way. Additionally, with new longer lasting and energy efficient LED lights the City would save money in energy and labor cost associated with Public Works time and effort to maintain the existing system.

**OPERATING FUND IMPACT:** This project will decrease the utility cost. It will also reduce maintenance cost for the Public Works Department.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Street

**PROJECT CATEGORY:**  
Vehicle and Equipment

**PROJECT NUMBER:** 2

**FY21-26**

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<b>PROJECT TITLE:</b>	MSF Street Equipment/Vehicle purchase
<b>PROJECT DESCRIPTION:</b>	Vehicle/Equipment Replacements
<b>PROJECT JUSTIFICATION/NEED:</b>	Yearly vehicle and equipment requests. Replacement of older equipment.
10a. 1.5 Ton Truck	Chevy 1500 Silverado Crew Cab / GMC Sierra Crew Cab. 4x4 -Replacement for Signs and Signals Fleet.
10b. ¾ Ton Truck	Chevy 2500 Crew Cab or GMC Sierra Crew Cab. 4x4 -Replacement/upgrade for Street Dept. Fleet.
10c. 12" Wood Chipper	Altec or Vermeer 12" Drum Wood Chipper with safety controls and built in wench attachment.
10d. Backhoe	Case or CAT equivalent 580 Super N backhoe. 4x4 with extend-a-hoe with thumb attachment. 97HP Diesel Engine.
<b>PROJECT BENEFIT/IMPACT:</b>	Replacements of equipment is needed to help maintain the operation of Public Works for employees and the public's safety.
<b>OPERATING FUND IMPACT:</b>	Replacements and upgrades will help the efficiency and operation of the public works depts resulting in lower utility and maintenance cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Street Equipment/Vehicle

**PROJECT CATEGORY:**  
Vehicles and Equipment

**PROJECT NUMBER:** 2A

**FY21-22**

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<b>PROJECT TITLE:</b>	Public Works Vehicles
<b>PROJECT DESCRIPTION:</b>	Vehicle/Equipment Replacements.
<b>PROJECT JUSTIFICATION/NEED:</b>	Yearly vehicle and equipment requests. Replacement of older equipment.
A. Dump Truck	International CV-515 Dump Truck with Stainless Hydraulic bed, 4x4, With Plow and Spreader installed. Direct replacement for Street Dept. Vehicle #174.
B. Lease Vehicles "1" 1-Ton Trucks	Chevy 3500s or GMC Sierra 3500s in a 1-Ton Dump. Dual Rear Wheels, Stainless Bed, With plows and Spreaders, 4x4. Replacement/upgrade for Street Dept. Fleet.
C. Street Fleet Vehicles	1- GMC Sierra 1500Base 4x4 Crew Cab 5.75 ft. box 147.4 in. WB (Superintendent Vehicles), 1 Chevy Colorado for Public Works Director.
<b>PROJECT BENEFIT/IMPACT:</b>	Replacements of equipment is needed to help maintain the operation of Public Works for employees and the public's safety.
<b>OPERATING FUND IMPACT:</b>	Replacements and upgrades will help the efficiency and operation of the public works depts resulting in lower utility and maintenance cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Street Equipment/Vehicle

**PROJECT CATEGORY:**  
Vehicles and Equipment

**PROJECT NUMBER:** 2B

**FY22-23**

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<b>PROJECT TITLE:</b>	Public Works Vehicles
<b>PROJECT DESCRIPTION:</b>	Vehicle/Equipment Replacements.
<b>PROJECT JUSTIFICATION/NEED:</b>	Yearly vehicle and equipment requests. Replacement of older equipment.
A. Dump Truck	Peterbilt 348, 55K+-GVW Dump Truck. 10 Speed Manual, Tandem Dump Truck with Stainless Bed
B. Trailer	TP-50 60K Trailer to haul AP Paver, 12 Wheel, 3 Axle, 3 rows of brakes.
C. Lease Vehicles	
"2" 1-Ton Trucks	Chevy 3500s or GMC Sierra 3500s in a 1-Ton Dump. Dual Rear Wheels, Stainless Bed, With plows and Spreaders, 4x4. Replacement/upgrade for Street Dept. Fleet.
Maintenance Van	2020 Ford Transit/Cargo Van, Safety cage with door installed, External power supply and outlets in rear. Upgrade/replacement for Building Maintenance Dept.
Street Fleet Vehicles	4- GMC Sierra 1500Base 4x4 Crew Cab 5.75 ft. box 147.4 in. WB (Superintendent Vehicles), 1 Chevy Colorado for Public Works Director.
<b>PROJECT BENEFIT/IMPACT:</b>	Replacements of equipment is needed to help maintain the operation of Public Works for employees and the public's safety.
<b>OPERATING FUND IMPACT:</b>	Replacements and upgrades will help the efficiency and operation of the public works depts resulting in lower utility and maintenance cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Street Equipment/Vehicle

**PROJECT CATEGORY:**  
Vehicles and Equipment

**PROJECT NUMBER:** 2C

**FY22-23**

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<b>PROJECT TITLE:</b>	Public Works Vehicles
<b>PROJECT DESCRIPTION:</b>	Vehicle/Equipment Replacements.
<b>PROJECT JUSTIFICATION/NEED:</b>	Yearly vehicle and equipment requests. Replacement of older equipment.
A. Dump Truck	Peterbilt 348, 55K+-GVW Dump Truck. 10 Speed Manual, Tandem Dump Truck with Stainless Bed
B. Trailer	TP-50 60K Trailer to haul AP Paver, 12 Wheel, 3 Axle, 3 rows of brakes.
C. Lease Vehicles	
"2" 1-Ton Trucks	Chevy 3500s or GMC Sierra 3500s in a 1-Ton Dump. Dual Rear Wheels, Stainless Bed, With plows and Spreaders, 4x4. Replacement/upgrade for Street Dept. Fleet.
Maintenance Van	2020 Ford Transit/Cargo Van, Safety cage with door installed, External power supply and outlets in rear. Upgrade/replacement for Building Maintenance Dept.
Street Fleet Vehicles	4- GMC Sierra 1500Base 4x4 Crew Cab 5.75 ft. box 147.4 in. WB (Superintendent Vehicles), 1 Chevy Colorado for Public Works Director.
<b>PROJECT BENEFIT/IMPACT:</b>	Replacements of equipment is needed to help maintain the operation of Public Works for employees and the public's safety.
<b>OPERATING FUND IMPACT:</b>	Replacements and upgrades will help the efficiency and operation of the public works depts resulting in lower utility and maintenance cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Street Equipment/Vehicle

**PROJECT CATEGORY:**  
Vehicles and Equipment

**PROJECT NUMBER:** 2D

**FY24-25**

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<b>PROJECT TITLE:</b>	Public Works Vehicles
<b>PROJECT DESCRIPTION:</b>	Vehicle/Equipment Replacements.
<b>PROJECT JUSTIFICATION/NEED:</b>	Yearly vehicle and equipment requests. Replacement of older equipment.
A. Dump Truck	Peterbilt 348, 55K+-GVW Dump Truck. 10 Speed Manual, Tandem Dump Truck with Stainless Bed
B. Trailer	TP-50 60K Trailer to haul AP Paver, 12 Wheel, 3 Axle, 3 rows of brakes.
C. Lease Vehicles	
"2" 1-Ton Trucks	Chevy 3500s or GMC Sierra 3500s in a 1-Ton Dump. Dual Rear Wheels, Stainless Bed, With plows and Spreaders, 4x4. Replacement/upgrade for Street Dept. Fleet.
Maintenance Van	2020 Ford Transit/Cargo Van, Safety cage with door installed, External power supply and outlets in rear. Upgrade/replacement for Building Maintenance Dept.
Street Fleet Vehicles	4- GMC Sierra 1500Base 4x4 Crew Cab 5.75 ft. box 147.4 in. WB (Superintendent Vehicles), 1 Chevy Colorado for Public Works Director.
<b>PROJECT BENEFIT/IMPACT:</b>	Replacements of equipment is needed to help maintain the operation of Public Works for employees and the public's safety.
<b>OPERATING FUND IMPACT:</b>	Replacements and upgrades will help the efficiency and operation of the public works depts resulting in lower utility and maintenance cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Equipment Purchase/Replacement

**PROJECT NUMBER:** 3

**FY21-26**

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**PROJECT TITLE:** Vehicle Leasing

**PROJECT DESCRIPTION:** Lease Vehicles.

**PROJECT JUSTIFICATION/NEED:** Currently, there are 5 vehicles assigned to the Engineering Department, 2 of which are being used by other City Departments. 3 of the 5 vehicles are over 12 years old. The Engineering Department plans to hire 1 additional staff member within the next few months bringing the department need to 4 vehicles. Currently the 2006 vehicles are in good condition but will need to be replaced in 2 to 3 yrs.

2019 Nissan Versa (current lease) - Staff Engineer  
2016 Ford Explorer - City Engineer  
2006 Chevy Equinox - Currently being used by the IT Dept  
2016 Ford Escape – Currently being used by Code Enf Dept  
2006 Ford Explorer – Not in use

**PROJECT BENEFIT/IMPACT:** Vehicles will increase safety and reliability and reduce increasing maintenance cost associated with operating and maintaining aging vehicles.

**OPERATING FUND IMPACT:** Decrease in repair and maintenance and fuel budgets.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 4

**FY21-24**

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**PROJECT TITLE:** Beechurst and 1st St Intersection Improvement Project

**PROJECT DESCRIPTION:** This project will reconfigure the intersection of Beechurst Avenue, Campus Drive and 1st Street. Currently, 1st Street is offset from the Beechurst and Campus Drive intersection and causes difficulty accessing this approach.

**PROJECT JUSTIFICATION/NEED:** The WV Division of Highways is currently studying the Beechurst and Campus Drive intersection and developing alternatives for improvements at this location. Beechurst and Campus Drive is the number 1 cause of backups and delays heading north along the Beechurst corridor. The city plans to work in conjunction with the WV DOH to improve this intersection.

**PROJECT BENEFIT/IMPACT:** This project in conjunction with the WV DOH project will help reduce delays through the corridor and help increase access to 1st Street.

**OPERATING FUND IMPACT:** This project will not increase operating cost as the City currently pays the utility cost to operate this intersection through an agreement with the WV DOH. Also, the City is already responsible for maintenance of 1st Street.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 5

**FY21-22**

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<b>PROJECT TITLE:</b>	Eighth St. / University Ave. Intersection Reconfiguration
<b>PROJECT DESCRIPTION:</b>	This project would fund construction of the recently designed reconfiguration of the Eighth Street / University Avenue intersection as well as the city's obligated share of nearby pedestrian crossing improvements.
<b>PROJECT JUSTIFICATION/NEED:</b>	The Eighth/University intersection is one of the city's most dangerous and complaint-generating intersections. We recently completed a new design for this intersection that provides a more predictable and efficient movement of vehicles while also connecting the recently constructed Eighth Street sidewalk to the rest of the pedestrian network. Additionally, the City, County, and WVU jointly committed to funding nearby pedestrian crossing improvements as part of their rapid response pedestrian safety initiative. All improvements were recently identified and prioritized in the regional bike/ped plan.
<b>PROJECT BENEFIT/IMPACT:</b>	Pedestrian safety and mobility continue to be major areas of concern for both citizens and officials. The construction of the Eighth Street sidewalk has increased the volume of pedestrians and therefore also the volume of pedestrian/vehicle conflict. This project would dramatically improve the safety of the intersection for all users.
<b>OPERATING FUND IMPACT:</b>	This would be a one-time expenditure. The intersection's operating costs will not substantially change from existing.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Grant Match

**PROJECT NUMBER:** 6

**FY21-22**

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<b>PROJECT TITLE:</b>	Pleasant Street Streetscape Grant Match
<b>PROJECT DESCRIPTION:</b>	In 2016, the City submitted and received a grant from the WV DOH for the design of a Streetscape improvement project on Pleasant Street.
<b>PROJECT JUSTIFICATION/NEED:</b>	The sidewalks and lighting along Pleasant Street are damaged and deteriorating. The sidewalk is cracked and crumbling, and the lighting is not adequate.
<b>PROJECT BENEFIT/IMPACT:</b>	Many pedestrians in the Downtown use Pleasant Street and visits the many businesses along it. Updating the lighting and sidewalk will help revitalize an important corridor in the Downtown.
<b>OPERATING FUND IMPACT:</b>	Help promote business in an important corridor in the downtown.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Grant Match

**PROJECT NUMBER:** 7

**FY21-22**

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<b>PROJECT TITLE:</b>	Walnut Street Streetscape Grant Match
<b>PROJECT DESCRIPTION:</b>	In 2013, the City submitted and received a grant from the WV DOH for the design and construction of a Streetscape improvement project on Walnut Street.
<b>PROJECT JUSTIFICATION/NEED:</b>	The sidewalks and lighting along Walnut street are outdated and damaged. The sidewalk is cracked and crumbling, and the lighting is not adequate.
<b>PROJECT BENEFIT/IMPACT:</b>	There are many pedestrians that use Walnut street. Poorly lit sidewalks are dangerous for walkers and provide an atmosphere of increased crime. Additionally, crosswalks and bump outs and new tree pits provide many benefits for safety, air quality and aesthetics.
<b>OPERATING FUND IMPACT:</b>	Help promote business in an important corridor in the Downtown.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 8

**FY21-22**

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**PROJECT TITLE:** Kayak Building at Walnut Street Landing

**PROJECT DESCRIPTION:** This project is to construct a kayak, bike, paddleboard, or other recreational equipment rental building at the recently renovated Walnut Street Landing. In anticipation of this project, utilities for the building were installed as part of the Walnut Street Landing renovations.

**PROJECT JUSTIFICATION/NEED:** To promote outdoor recreation and the use of the newly renovated Hazel Ruby McQuain Park and Walnut Street Landing as well as the Caperton Trail. This project would compliment the new kayak launch constructed at Walnut Street Landing.

**PROJECT BENEFIT/IMPACT:** The Rail-Trail brings in tourism dollars, increases property values, and provides free outdoor recreation, alternative transportation, and an exercise facility as well as space for community events and fund-raisers. It is a key component of Morgantown's transportation and economic development plans.

**OPERATING FUND IMPACT:** Operational increases would be far outweighed by the revenue generated.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 9

**FY21-22**

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**PROJECT TITLE:** Rail-Trail Paving

**PROJECT DESCRIPTION:** This project is to mill and repave ~1.7 miles of Deckers Creek Rail-Trail. Beginning at its connection with the Caperton Trail at Hazel Ruby McQuain Park and ending at the crossing of Deckers Creek Boulevard near Marilla Park.

**PROJECT JUSTIFICATION/NEED:** This section of the Deckers Creek Rail-Trail is damaged by cracking and upheavals in the pavement from tree roots. In 2011/2012 BOPARC, in partnership with MRTC, was awarded a Division of Highways (DOH) Recreational Trail Grant to fund the paving. This \$100,000 grant (\$80,000 federal, \$20,000 local match) has stalled waiting for notice to proceed. In 2020, BOPARC received notice to proceed for construction. Currently, the City has the original \$20,000 local match for this project budgeted, but due to the number of years of delay in receiving notice to proceed the estimated cost of the project has increased due to inflation.

**PROJECT BENEFIT/IMPACT:** The Rail-Trail brings in tourism dollars, increases property values, and provides free outdoor recreation, alternative transportation, and an exercise facility as well as space for community events and fund-raisers. It is a key component of Morgantown's transportation and economic development plans.

**OPERATING FUND IMPACT:** This would be a one-time expenditure. The operating costs will not substantially change from existing.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
GIS

**PROJECT NUMBER:** 10

**FY21-22**

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**PROJECT TITLE:** QL2 LiDAR

**PROJECT DESCRIPTION:** Aerial collection of high-quality aerial Light Detection And Ranging (LiDAR) data for the entire City, or as part of a cost-share to collect all of Monongalia County.

**PROJECT JUSTIFICATION/NEED:** This project would provide the City with new, high-quality elevation data. The City currently only has access to the most-recent county wide collection from roughly a decade ago. The obsolescence of the current county wide elevation data means we do not have any citywide topographic contours, digital elevation models, or digital surface models that reflect any land or structural changes since 2009 or 2010.

**PROJECT BENEFIT/IMPACT:** The project will either be completed individually by the City or in a cost-share with Monongalia County and possibly the Morgantown Utility Board. The benefit, regardless of scope, will be new, high-quality elevation data for the entire City that can be immediately turned into several geospatial products for Engineering projects moving forward.

**OPERATING FUND IMPACT:** None. This will be a one-time project; however, a refresh of elevation data should be done at least every five (5) years moving forward.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works/Facilities

**PROJECT CATEGORY:**  
Regulatory

**PROJECT NUMBER:** 11

**FY21-23**

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**PROJECT TITLE:** City Garage Remediation

**PROJECT DESCRIPTION:** This project is the on-going monitoring and remediation of a fuel leak that occurred in 1998 at the City Garage facility. The City has worked with WV DEP to monitor the site and remediate found contaminants. The City is working with a consultant to meet WV DEP requirements to get the site to a "no further action" status.

**PROJECT JUSTIFICATION/NEED:** To meet the requirements of the WV DEP.

**PROJECT BENEFIT/IMPACT:** Clean up contamination at City Gage site.

**OPERATING FUND IMPACT:** Required to continue quarterly sampling and removal of any product found.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Consulting / Regulation

**PROJECT NUMBER:** 12

**FY21-22**

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**PROJECT TITLE:** Engineering Code Update/Revisions

**PROJECT DESCRIPTION:** To review and update City Code relating to Engineering requirements, standards, and specifications.

**PROJECT JUSTIFICATION/NEED:** Many of the City's Codes related to the Engineering Department requirements are vague and outdated. Many references date back to the 1970's and 80's.

**PROJECT BENEFIT/IMPACT:** Better understanding for developers, contractors, and the general public of necessary requirements for projects.

**OPERATING FUND IMPACT:** None.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Design

**PROJECT NUMBER:** 13

**FY21-26**

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**PROJECT TITLE:** Traffic Calming Program

**PROJECT DESCRIPTION:** Study traffic issues within the City's residential neighborhoods and prepare comprehensive plans and develop designs to alleviate issues.

**PROJECT JUSTIFICATION/NEED:** The Engineering Department receives many requests each year from residents about traffic issues within their neighborhoods.

**PROJECT BENEFIT/IMPACT:** Engineering Department or a chosen consultant will study issues and develop a plan to best address traffic issues.

**OPERATING FUND IMPACT:** None.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction / Rail-Trail

**PROJECT NUMBER:** 14

**FY21-23**

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**PROJECT TITLE:** Spruce Street Trail Connector – Deckers Avenue

**PROJECT DESCRIPTION:** This project would reopen a ~750 ft. abandoned street (Hunt St / Deckers Ave) that connects Spruce/Kirk St with the Deckers Creek Trail for bicycle and pedestrian use. It will stabilize the existing right of way, rebuild the surface, repair failing retaining walls, and install lighting on an existing ADA accessible grade.

**PROJECT JUSTIFICATION/NEED:** Downtown needs more direct and low-stress connections to the Rail-Trail. The recent bike/ped study identified this right-of-way as a key connector we should make in the area.

**PROJECT BENEFIT/IMPACT:** Reopening this street will provide a more direct and more accessible connection from downtown to the recently installed bike/ped bridge across Deckers Creek. Adding connectivity to this bridge will increase usage of nearby existing amenities such as the dog park, and the increased presence of people will help improve a blighted area. The connection will also encourage active transportation for citizens making trips to/from Sabraton, Jerome Park, Greenmont, and South Park neighborhoods.

**OPERATING FUND IMPACT:** Every year project is delayed will lead to increased capital costs due to continued deterioration of the retaining wall. Repair now can potentially be achieved without complete reconstruction. Project will lead to a slight increase in expected street maintenance funds (sweeping and snow clearing) and a marginal increase in utility costs from the lights. Increased bicycle and pedestrian mode share may result in reduced wear and tear on other infrastructure.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 15

**FY22-23**

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**PROJECT TITLE:** Willey St / Richwood Ave Intersection Improvement Project

**PROJECT DESCRIPTION:** This project would reconfigure the intersection of Willey Street and Richwood Avenue creating a safer environment for all modes of transportation.

**PROJECT JUSTIFICATION/NEED:** The intersection of Willey St and Richwood Ave is heavily used by pedestrians, cyclist, and motor vehicles. Each day thousands for people move through this intersection. Due to its current geometry, there is limited sight distance along certain approaches and restrictions on certain movements which has led to many accidents.

**PROJECT BENEFIT/IMPACT:** This project will provide a safe environment for all modes of transportation, reduce crash rates and had the potential to be the catalyst for new development in this area.

**OPERATING FUND IMPACT:** This project would lead to a marginal increase in street maintenance and utility costs but provide numerous safety, financial and social benefits.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Public Right-of-Way

**PROJECT NUMBER:** 16

**FY21-22**

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**PROJECT TITLE:** Eastern-Flagel Connector

**PROJECT DESCRIPTION:** We aim to open a ~300 ft. unused right-of-way (aka “paper street”) in Northern Suncrest for light individual transport (including pedestrians and bicyclists).

**PROJECT JUSTIFICATION/NEED:** Opening this right-of-way would cut nearly a half mile from the bicycle and pedestrian trips that originate from or pass through the neighborhood east of Collins Ferry and the many destinations found at the northern terminus of Collins Ferry (such as the Rail-Trail, Suncrest Elementary, NETL, Mylan, the WVU Injury and Prevention Center, and the Social Security Administration). As such, many recent studies have identified it as an important link to encourage active transportation and recreation.

**PROJECT BENEFIT/IMPACT:** This project would provide commuters of all ages a much lower stress route to access their destinations at the northern end of Collins Ferry Road. It would likely have a major impact on the percentage of commuters using active transportation in this area and it would help provide a lower stress route for many in Northern Suncrest to access the Rail-Trail.

**OPERATING FUND IMPACT:** Opening a right-of-way will marginally increase street maintenance and operating costs. However, because this right-of-way would be closed to vehicular traffic it would be expected to last much longer and cost much less than traditional roadways. Increased percentages of commuters using active transportation may lead to lower maintenance costs of nearby vehicular streets.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 17

**FY21-22**

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**PROJECT TITLE:** Avalon-Parkway Connector

**PROJECT DESCRIPTION:** This project would open an ~850 ft. undeveloped right-of-way behind Avalon, Macomb, Philip, and Parkway for light individual transport usage (e.g. cyclists and pedestrians).

**PROJECT JUSTIFICATION/NEED:** In close proximity to three Mon County schools, part of this connector is already informally used by many schoolchildren. Opening and formalizing the full length of this right-of-way would allow users to bypass a stressful stretch of Dorsey Avenue that lacks any bicycle and pedestrian infrastructure around two blind corners. The project is located in a low-income area and would also help connect transportation-disadvantaged people with a safer, lower-stress option to access nearby commercial destinations using cheaper, active transportation.

**PROJECT BENEFIT/IMPACT:** As with others, the formalization of this connector would increase its usage and help existing users to feel more legitimate as they choose alternative means of transportation. The community has expressed consistent requests to open this right-of-way, and the recent regional bike/ped plan confirmed its utility. Adding this type of infrastructure would improve the quality of life for the entire neighborhood in a very tangible and visible way.

**OPERATING FUND IMPACT:** As with other reopened rights-of-way, this project would lead to a marginal increase in street maintenance costs but provide numerous financial and social benefits as active transportation and recreation increased.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Design / Construction

**PROJECT NUMBER:** 18

**FY20-26**

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**PROJECT TITLE:** Hillside Slip Design and/or Repairs throughout Morgantown

**PROJECT DESCRIPTION:** This project would set aside funds to address any hillside slip that may occur in the FY 2020-21.

**PROJECT JUSTIFICATION/NEED:** Currently, the Engineering Department is monitoring several potential slips throughout the City. With the extremely wet winter we are experiencing, there is the possibility for the need to address one or more of these areas.

**PROJECT BENEFIT/IMPACT:** Some of these areas have the potential to impact the public's usage of roadways or trails.

**OPERATING FUND IMPACT:** There will be no impact to operating budget in the short term. There will be minor maintenance and monitoring of repaired areas in the future.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Design / Rail-Trail

**PROJECT NUMBER:** 19

**FY22-23**

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**PROJECT TITLE:** Rail-Trail Bridge Assessments

**PROJECT DESCRIPTION:** This project would fund a comprehensive and professional assessment of five existing bridges on the rail trails within city limits. It would examine the condition of all aspects of the bridges: the superstructures, transitions, decking, curbing, and railings. It would generate design details for use in future construction to address any identified deficiencies and establish a future maintenance plan.

**PROJECT JUSTIFICATION/NEED:** The City, BOPARC, and MRTC regularly field citizen complaints about the condition of the Rail-Trail bridges within city limits. No substantial maintenance has been performed since these bridges were first converted to Rail-Trail usage more than two decades ago. Recent inspections by the engineering department have found enough apparent deficiencies to warrant the hiring of a structural engineering consultant to help fully document and suggest repairs to make these bridges last for decades more.

**PROJECT BENEFIT/IMPACT:** This project would lead to the elimination of common safety hazards facing all Rail-Trail users. It would help reduce citizen complaints and improve the aesthetics of our award-winning Rail-Trail assets.

**OPERATING FUND IMPACT:** None. This expenditure would require follow-up construction funds to implement the details and plans developed by the consultant.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction / Rail-Trail

**PROJECT NUMBER:** 20

**FY22-24**

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**PROJECT TITLE:** Rail-Trail Bridge Repair

**PROJECT DESCRIPTION:** This project would implement the recommendations from the Rail-Trail Bridge Assessments project (CIP Project 17). It would address any deficiencies identified in the bridges superstructure, transitions, decking, curbing, and railings.

**PROJECT JUSTIFICATION/NEED:** The City, BOPARC, and MRTC regularly field citizen complaints about the condition of the rail trail bridges within city limits. No substantial maintenance has been performed since these bridges were first converted to rail-trail usage more than two decades ago. Recent inspections by the engineering department have found enough apparent deficiencies to warrant the hiring of a structural engineering consultant to help fully document and suggest repairs to make these bridges last for decades more.

**PROJECT BENEFIT/IMPACT:** This project would lead to the elimination of common safety hazards facing all Rail-Trail users. It would help reduce citizen complaints and improve the aesthetics of our award-winning Rail-Trail assets.

**OPERATING FUND IMPACT:** It will increase operating cost as we would look to establish a long-term maintenance plan for the bridges to help them last many more decades.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction / Rail-Trail

**PROJECT NUMBER:** 21

**FY20-21**

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<b>PROJECT TITLE:</b>	Rail-Trail Lighting Project (Campus to 8th St)
<b>PROJECT DESCRIPTION:</b>	This project will provide lighting for an ~2,000 ft portion of the Caperton Rail-Trail, extending from 8th Street to Campus Drive.
<b>PROJECT JUSTIFICATION/NEED:</b>	To improve safety and visibility.
<b>PROJECT BENEFIT/IMPACT:</b>	The proposed trail lighting will be placed to improve visibility, increase overall trail access and convenience, and give trail users a sense of security while passing through at night. It will also complement several other projects recently constructed along this corridor. These include the recently constructed trailhead at 8th Street, the improvements at the Hazel Ruby McQuain Park and Walnut Street Landing, and WVU's construction of Reynold's Hall. Also, MRTC has received a Recreational Trail Grant for lighting in the Wharf District from the Marriott to the Wharf Parking Garage.
<b>OPERATING FUND IMPACT:</b>	This project will increase energy cost and long-term maintenance cost of the Rail-Trail.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
GIS

**PROJECT NUMBER:** 22

**FY21-24**

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**PROJECT TITLE:** NearMAP Project

**PROJECT DESCRIPTION:** Contract with NearMAP to provide oblique aerial imagery and 3D photogrammetry data collection for the entire City and surrounding areas.

**PROJECT JUSTIFICATION/NEED:** The City has not had oblique aerial imagery collected since approximately 2010, making the existing data out-of-date and of lower-quality resolution compared to similar data collected more recently. Additional 3D photogrammetry would provide 3D data that could be utilized by Engineering and Development Services for analysis and projects.

**PROJECT BENEFIT/IMPACT:** The City would have access to a refreshed oblique aerial imagery dataset that could provide immediate ability for remotely inspecting areas and planning for projects. This data would also aid in the GIS onboarding of departments such as Code Enforcement, Fire, and Police, as the same remote inspection and planning ability would similarly benefit them.

**OPERATING FUND IMPACT:** The total project cost is \$32,500 over a two-year period, with a 50/50 cost share with Development Services of \$8,125 per department, per year. Maintaining a subscription at the estimated rate would provide a data refresh every two (2) years.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Consulting / Regulation

**PROJECT NUMBER:** 23

**FY21-22**

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**PROJECT TITLE:** White Park Remediation

**PROJECT DESCRIPTION:** These funds would cover diverse anticipated costs that would arise from remediation activities that may soon occur in White Park. The funds would help the city secure its own Licensed Remediation Specialist who would help us coordinate any remediation performed in the park. It may help fund further testing and any costs incurred by the city when responding to the DEP's recent request for a comprehensive risk assessment.

**PROJECT JUSTIFICATION/NEED:** The properties that make up White Park were previously part of a large oil tank farm that operated in the first half of the 20th century. Since the late 1980's, the site has been subject two four separate, limited environmental remediation projects. Although the city is not the Responsible Party for the site, as the property owner and manager it is in our best interests to take an active role in the process. We have numerous planned projects in White Park that will need to be integrated into any required monitoring and/or remediation (e.g. ice rink improvements, trail construction, etc.).

**PROJECT BENEFIT/IMPACT:** Taking an active role would allow us to set clear and community-driven goals and timelines for any potential remediation. Doing so would be seen by both regulators and citizens as a proactive and positive move by the City. Any remediation would reduce potential exposure pathways for discovered contaminants of concern.

**OPERATING FUND IMPACT:** Unknown, but likely none because the city is not liable for historical uses of the site.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Design

**PROJECT NUMBER:** 24

**FY21-26**

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**PROJECT TITLE:** Bicycle Project/Grant Match

**PROJECT DESCRIPTION:** Funds will be used to support efforts of the Morgantown Bicycle Board by allowing them to apply for grants that become available throughout the Fiscal Year. These funds could also be used to help develop or construct a project that is identified at a later date.

**PROJECT JUSTIFICATION/NEED:** Throughout the Fiscal Year may grants and other opportunities become available and we are unable to take advantage of them because they take place after the budget has been set. This would give the Morgantown Bike Board some flexibility to pursue opportunities that are identified after the budget is approved.

**PROJECT BENEFIT/IMPACT:** Flexibility to take advantage of time sensitive opportunities after the budget is approved.

**OPERATING FUND IMPACT:** None.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Design

**PROJECT NUMBER:** 25

**FY21-26**

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**PROJECT TITLE:** Pedestrian Project /Grant Match

**PROJECT DESCRIPTION:** Funds will be used to support efforts of the Morgantown Pedestrian Safety Board by allowing them to apply for grants that become available throughout the Fiscal Year. These funds could also be used to help develop or construct a project that is identified at a later date.

**PROJECT JUSTIFICATION/NEED:** Throughout the Fiscal Year may grants and other opportunities become available and we are unable to take advantage of them because they take place after the budget has been set. This would give the Morgantown Pedestrian Safety Board some flexibility to pursue opportunities that are identified after the budget is approved.

**PROJECT BENEFIT/IMPACT:** Flexibility to take advantage of time sensitive opportunities after the budget is approved.

**OPERATING FUND IMPACT:** None.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 26

**FY22-24**

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**PROJECT TITLE:** Rawley Lane Complete Street Project

**PROJECT DESCRIPTION:** This project will improve Rawley Lane, from Evansdale Drive to Patteson Drive. It will be reconstructed to accommodate pedestrians, cyclist and motor vehicles.

**PROJECT JUSTIFICATION/NEED:** Rawley Lane connects the City's Evansdale neighborhood and WVU Towers housing complex with the commercial developments along Patteson Drive. It is a vital connection used by hundreds of people every day.

**PROJECT BENEFIT/IMPACT:** This project would provide residents in the area a much lower stress route to access their destination along Patteson Drive by reducing the current conflict between different modes of transportation. It would likely have a major impact on the percentage of residents using active transportation in this area.

**OPERATING FUND IMPACT:** This project will marginally increase street maintenance and operating costs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Purchase

**PROJECT NUMBER:** 27

**FY22-23**

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**PROJECT TITLE:** Healthy Streets Initiative

**PROJECT DESCRIPTION:** Funds will be available to help the city more substantially respond to neighborhood-driven “Healthy Streets” requests. Funds would supply everything from more legitimate, MUTCD compliant barricades to street-art materials and services. Guided and advised by the engineering department, citizens would be able to develop Healthy Streets in a more unique, interactive way that would more accurately reflect their neighborhoods.

**PROJECT JUSTIFICATION/NEED:** The pilot Healthy Streets profoundly changed street environments in Morgantown neighborhoods. Wherever deployed, they reduced both the rates and numbers of speeding drivers and often reduced the volume of motorized traffic. They encouraged numerous people to enjoy their nearby streets in ways they had never felt comfortable doing before. The main complaints were lack of self-determination in the specifics of the project – not in the overarching idea. These funds would help address those complaints.

**PROJECT BENEFIT/IMPACT:** These distributed, small expenditures would enable rapid deployment of tactical urbanism and pop-up traffic calming projects – as well as more rapid, ad hoc modification of those deployments.

**OPERATING FUND IMPACT:** These would-be one-time expenditures with no expected operating expenses. If the project continues to gain popularity, additional one-time expenditures may occur.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction / Rail-Trail

**PROJECT NUMBER:** 28

**FY22-23**

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**PROJECT TITLE:** Deckers Creek Blvd Rail-Trail Parking Improvements

**PROJECT DESCRIPTION:** This project is to upgrade the existing gravel parking area along Deckers Creek Blvd near Marilla Park. The project would include paving, line striping, and signing the parking area to make it safer and more efficient. The parking area is located on City property.

**PROJECT JUSTIFICATION/NEED:** Currently the area is an unregulated gravel parking area along Deckers Creek Blvd. It is often used to store vehicles and construction equipment which limits its usage for Rail-Trail users.

**PROJECT BENEFIT/IMPACT:** The project will improve the aesthetics of the area as well as improve the safety and efficiency of the parking area.

**OPERATING FUND IMPACT:** This project will marginally increase street maintenance and operating costs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Engineering

**PROJECT CATEGORY:**  
Construction / Rail-Trail

**PROJECT NUMBER:** 29

**FY22-23**

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**PROJECT TITLE:** Water Street Rail Trail Parking Improvements

**PROJECT DESCRIPTION:** This project is to upgrade the existing gravel parking area along Water Street under the PRT between 1st Street and 3rd Street. The project would include paving, line striping, and signing the parking area to make it safer and more efficient. The parking area is located on City Rail-Trail property.

**PROJECT JUSTIFICATION/NEED:** Currently the area is an unregulated gravel parking area along Water Street. It is often abused by area residents to store vehicles and construction equipment which limits its usage for rail-trail users. This area has also become a dumping area for construction debris.

**PROJECT BENEFIT/IMPACT:** This project will tie into the 3rd Street Trailhead that was constructed along with the Beechview apartment building (now the State). The project will also help clean up the area, improve the aesthetics, as well as improve the safety and efficiency of the parking area.

**OPERATING FUND IMPACT:** This project will marginally increase street maintenance and operating costs.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**AIRPORT**

Project Number Title	2021-2022 Possible Infrastructure Bond	Fiscal Year					Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1 Fire Suits (Regulatory Replacement)	13,000					13,000	
2 ARFF Generator	90,000					90,000	
Aerial Lift-Hangar, Roadway, Terminal Light							
3 Repair and Ceiling Work	105,000					105,000	
4 Terminal Improvements Feasibility Study	60,000					-	
5 TSA Security Checkpoint Redesign/Construction	125,000					-	
6 Snow Plow Truck w/ Dump Bed		165,000				165,000	
7 Loader/Snow Pusher (Construction 1-3)		150,000	150,000	200,000		500,000	
8 Camera System Upgrade		100,000				100,000	
9 Airport Security Access Control System		120,000				120,000	
10 Airport Snow Broom		100,000	200,000	175,000		575,000	
ADA Sidewalk Design *100% funding through							
11 DOH Alternative Grant Program	100,000					100,000	
12 Terminal Generator Replacement		350,000				350,000	
13 SCBA Air Bottles & Air Packs (Fire Equipment)		22,000				22,000	
14 John Deere Tractor		96,000				96,000	



15	Salt/Sand Storage Building	200,000		200,000		200,000
16	Paint Machine	20,000				20,000
17	Fuel Farm Replacement (Contribution 1-4)	200,000	200,000	200,000	200,000	800,000
18	Terminal Glass Replacement		150,000			150,000
19	Snow Blower			525,000		525,000
	<b>Total Improvements</b>	<b>185,000</b>	<b>408,000</b>	<b>1,523,000</b>	<b>700,000</b>	<b>3,931,000</b>
	State Grant Funds (no local match)		100,000			100,000
	Capital Escrow Funds		308,000	1,523,000	700,000	3,831,000
	Possible Infrastructure Bond 2021-2022		185,000			-
	<b>Total Funding</b>	<b>408,000</b>	<b>1,523,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>3,931,000</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport/FBO

**PROJECT CATEGORY:**  
Fire Suits

**PROJECT NUMBER:** 1

**FY21-22**

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<b>PROJECT TITLE:</b>	Fire Suits
<b>PROJECT DESCRIPTION:</b>	Replace five fire suits.
<b>PROJECT JUSTIFICATION/NEED:</b>	Due to the NFPA 407 standards the airport is required to maintain updated fire suits. Five of the suits will need replaced by October 2021.
<b>PROJECT BENEFIT/IMPACT:</b>	The Airport will maintain compliance with the NFPA 407 Standards and maintain the necessary safety requirements for Part 139.
<b>OPERATING FUND IMPACT:</b>	The purchase of the suits will keep the airport in compliance with regulations, thus eliminating the possibility of fines for non-compliance.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
ARFF Generator

**PROJECT NUMBER:** 2

**FY21-22**

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**PROJECT TITLE:** Airport Resuce & FireFighting (ARFF) Generator

**PROJECT DESCRIPTION:** Installation of ARFF Generator.

**PROJECT JUSTIFICATION/NEED:** This generator will provide emergency power for the systems located in the ARFF Building to function correctly. When there is a power outage at the airport, the garage doors and alarm system do not function. This situation traps the truck from responding to aircraft emergencies. The airport is required by federal regulation to arrive at the scene of an aircraft emergency within 3 minutes of notification. When power is not provided, the doors must be manually raised by a chain drop which takes at least one minute to accomplish if the system is working correctly. During the last power outage, the door would not raise using the chain drop and had to be manually disconnected and then raised using the chain. If an emergency would have occurred, the airport would have been out of compliance with federal regulations, putting lives at risk, and future federal funding for airport development in jeopardy. This building also serves as the Emergency Operations Center during airport emergencies.

**PROJECT BENEFIT/IMPACT:** Provide assurance of a generator that can be relied upon to keep the alarm system and doors functioning properly to allow crews to respond to aircraft emergencies. This will allow the airport to continue offering a safe facility for all travelling citizens of the region. This will also allow the facility to remain as the emergency operations center during any airport emergency.

**OPERATING FUND IMPACT:** The project would keep the airport functioning safely for all aircraft operations, regardless of power supplied from utility.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport/FBO

**PROJECT CATEGORY:**  
Aerial Lift

**PROJECT NUMBER:** 3

**FY21-22**

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<b>PROJECT TITLE:</b>	Aerial Lift
<b>PROJECT DESCRIPTION:</b>	Purchase of Aerial Lift.
<b>PROJECT JUSTIFICATION/NEED:</b>	The Aerial Lift is needed to maintain and replace road lights, ramp lights, parking lot lights, and provides the ability to access the roof of the terminal and ARFF buildings. The replacement of these lights is necessary to maintain Airport Safety Standards.
<b>PROJECT BENEFIT/IMPACT:</b>	The purchase of this lift will reduce the current equipment rental costs and will aid in replacing the lights in a more timely manner.
<b>OPERATING FUND IMPACT:</b>	The purchase of the lift will decrease equipment rental costs and allow for the ability to swap out old lights with energy saving LED bulbs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Terminal Energy Feasibility Study

**PROJECT NUMBER:** 4

**FY21-22**

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**PROJECT TITLE:** Terminal Energy Feasibility Study

**PROJECT DESCRIPTION:** Perform a feasibility study on renovating the existing terminal versus building a new facility. The study will also look at the airport terminal to determine current energy usage and leakage in the building providing detailed information of where to concentrate energy saving efforts.

**PROJECT JUSTIFICATION/NEED:** The airport terminal is outdated and in need of several improvements. This project will look into determining if the structure should be renovated, or if it is more cost efficient to build a new facility. The Airport Terminal is currently costing thousands of dollars monthly in energy usage. With the limited number of tenants and public using the facility, the building should not be using so much energy. The feasibility study will look at where energy loss is currently happening, as well as the energy usage by the mechanical equipment in the facility.

**PROJECT BENEFIT/IMPACT:** The project will provide a roadmap of the direction that should be taken for the future of the terminal and how to reduce the amount of energy being consumed. The project will determine if a new facility should be built instead of renovating the existing terminal. The project will be the impetus of improving the customer experience and creating an inviting hometown airport for the citizens of Morgantown.

**OPERATING FUND IMPACT:** Improvements to the terminal infrastructure will allow for energy savings will be a direct savings to the operating budget of the airport by reducing the amount of energy consumed. This will help in future operating budget planning, preparation, and expenditures.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
TSA Security Checkpoint Redesign Study

**PROJECT NUMBER:** 5

**FY21-22**

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**PROJECT TITLE:** TSA Security Checkpoint Redesign

**PROJECT DESCRIPTION:** Design new screening checkpoint for TSA equipment changes.

**PROJECT JUSTIFICATION/NEED:** The TSA is replacing the screening equipment at the airport. The existing equipment is no longer being used by the TSA at airports across the nation, thus requiring equipment replacement. Due to the size of the replacement equipment, the screening area must be redesign to allow fitment of the equipment for passenger screening.

**PROJECT BENEFIT/IMPACT:** The project will provide a new design, layout, and flow for passenger screening, equipment, and passenger hold room. Without the redesign, the airport will no longer be able to screen passengers thus forcing the discontinuation of air service at MGW.

**OPERATING FUND IMPACT:** This redesign will keep passenger service at the airport allowing for revenue from the airline services offered.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport/FBO

**PROJECT CATEGORY:**  
Plow Truck

**PROJECT NUMBER:** 6

**FY22-23**

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**PROJECT TITLE:** Replacement of Plow Truck

**PROJECT DESCRIPTION:** Replacement of 1980 Plow Truck for snow removal and clearing of the runway.

**PROJECT JUSTIFICATION/NEED:** The current 1980 Plow Truck is obsolete and obtaining parts is extremely difficult. The age of this vehicle allows for many opportunities for the vehicle to break down and is not available for clearing the runway of snow in a timely manner. The 4 wheel drive of this truck is out of service causing the vehicle to be helpless when the weather conditions are severe.

**PROJECT BENEFIT/IMPACT:** The replacement of this truck would reduce the time it takes to clear the runway and taxiways of snow and ice contamination. Also with a new piece of an equipment there is a warranty that reduces operating costs and employee morale is increased since they are not always having to figure out where to get parts or taking time to work on this piece of equipment.

**OPERATING FUND IMPACT:** Decrease repair costs and remain in compliance with the FAA certification manual.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Loader/Snow Pusher

**PROJECT NUMBER:** 7

**FY22-25**

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<b>PROJECT TITLE:</b>	Purchase of a Loader
<b>PROJECT DESCRIPTION:</b>	Purchase of a Loader for airport.
<b>PROJECT JUSTIFICATION/NEED:</b>	The purchase of the new loader will aid in the snow removal and future projects at the Airport.
<b>PROJECT BENEFIT/IMPACT:</b>	The airport would have access to equipment that would help in removing large amounts of snow and help in keeping the runway open. It would be used for projects that would normally require the rental of equipment.
<b>OPERATING FUND IMPACT:</b>	Reduce expense of renting equipment.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Camera System Upgrade

**PROJECT NUMBER:** 8

**FY22-23**

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**PROJECT TITLE:** Camera System Upgrade

**PROJECT DESCRIPTION:** This project will replace the airport's old non-working cameras that view security sensitive areas and areas the general public uses at the airport. This project will also add a few cameras to areas not currently covered by video surveillance to provide additional safety for the public using the facility.

**PROJECT JUSTIFICATION/NEED:** The airport's current camera system is outdated and becoming very difficult to replace cameras that have stopped working. Many of the cameras are currently not working and have been in a state of disrepair for quite some time.

**PROJECT BENEFIT/IMPACT:** The project will provide improved video surveillance coverage of the public areas of the terminal building, parking lots, terminal entrance vestibules, and some sensitive security areas. Having a reliable and working video surveillance system will keep the airport compliant with TSA regulations.

**OPERATING FUND IMPACT:** Improvements to the airport camera system will reduce the amount of operating funds currently spent to maintain an outdated system.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Airport Security Access Control System

**PROJECT NUMBER:** 9

**FY22-23**

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**PROJECT TITLE:** Airport Security Access Control System

**PROJECT DESCRIPTION:** This project will install a Security Access Control System in the terminal and ARFF Building. This system will control access to restricted sections of the building and to the Aircraft Operations Area and Security Identification Display Area.

**PROJECT JUSTIFICATION/NEED:** The airport currently uses an outdated manual key system to control access throughout the airport. The Transportation Security Administration requires airport operators to control access to sensitive security areas and be able to determine when access was granted. The manual key system does not provide this level of control to the facility that is needed by Federal Regulation.

**PROJECT BENEFIT/IMPACT:** The project will allow the airport to become compliant with TSA security regulations and will provide for better control of employee, tenant, and user access to the facility. The project will remove the manual process to lock and unlock the terminal doors for the general public when facility opens and closes each day, thus allowing easier access for the public to use the services at the airport.

**OPERATING FUND IMPACT:** This project will reduce the high cost of rekeying the facility due to lost keys or changes in personnel working at the airport.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Snow Broom

**PROJECT NUMBER:** 10

**FY21-25**

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<b>PROJECT TITLE:</b>	Purchase of Snow Broom
<b>PROJECT DESCRIPTION:</b>	Purchase of Snow Broom to adhere to FAA snow removal regulations and to accommodate the upkeep and clearing of the runway for all aircraft.
<b>PROJECT JUSTIFICATION/NEED:</b>	The current Snow Broom at the airport is a 2005 model. The age of the equipment is resulting in costly repairs. If this broom is not fully functional, then it will cause air operations and commercial services to be halted until equipment is repaired.
<b>PROJECT BENEFIT/IMPACT:</b>	Provide snow removal services to maintain air operations at the airport and to meet FAA regulations on removing snow.
<b>OPERATING FUND IMPACT:</b>	Decrease repair costs and remain in compliance with FAA regulations.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Terminal and Runway Generator

**PROJECT NUMBER:** 12

**FY22-23**

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**PROJECT TITLE:** Replacement of Terminal and Runway Generator

**PROJECT DESCRIPTION:** Replacement of Terminal and Runway Generator.

**PROJECT JUSTIFICATION/NEED:** The emergency backup generator is for the runway and the terminal. This generator is basically for runway lighting and some sections of the terminal. The current generator was installed in 1980. The current generator is past its life expectancy, which creates an inability to obtain parts for repairs. Currently, the fuel injector pump has to be overhauled because parts are not available for replacement. Eventually, even parts for overhaul cannot be obtained. If the power goes out, the airport will have to close since airfield lighting must be available for aircraft to land at the facility. This will create a serious safety condition for aircraft in the process of landing or departing the airport.

**PROJECT BENEFIT/IMPACT:** Provide assurance of a generator that we can rely on and be able to get parts and repair for many years. The costs to operate and repair would low for years to come with a new piece of equipment. The airport would continue to receive income from aircraft operators, knowing the airport provides a safe facility by maintaining power to the airfield lighting regulators.

**OPERATING FUND IMPACT:** The project would several thousand dollars per year for maintenance of an outdated piece of equipment. The airport would receive cost efficiency for years and a warranty.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
SCBA Air Bottles & Air Packs

**PROJECT NUMBER:** 13

**FY22-23**

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**PROJECT TITLE:** SCBA Air Bottles & Air Packs

**PROJECT DESCRIPTION:** Replace 4 Air Bottles & Air Packs.

**PROJECT JUSTIFICATION/NEED:** The SCBA Air Bottles & Air Packs each have an expiration date of 15 years. The 4 bottles & air packs that will need replaced in FY 2022-2023 will have met that expiration time and need replaced.

**PROJECT BENEFIT/IMPACT:** To maintain updated air bottles to meet the Airport Safety Standards on fire equipment and adhere to NFPA regulations.

**OPERATING FUND IMPACT:** The purchase of the air bottles will keep the airport in compliance with regulations, thus eliminating the possibility of fines for non-compliance. It will also keep our staff safe when there is time of need to use the bottles, thus avoiding expensive medical costs or injuries.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
John Deere Tractor

**PROJECT NUMBER:** 14

**FY22-23**

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<b>PROJECT TITLE:</b>	Replacement of 2002 John Deere Tractor
<b>PROJECT DESCRIPTION:</b>	Replacement of 2002 John Deere Tractor. New Equipment purchases to include warranty.
<b>PROJECT JUSTIFICATION/NEED:</b>	Due to the age of the equipment and amount of hours, it will be necessary to replace this equipment in FY22-23. This equipment is used for snow removal and mowing. This size tractor is needed for the 15-foot batwing mower and snow blade. It can also be used for heavier type jobs, such as dirt removal, gravel, heavy lifting, and snow removal.
<b>PROJECT BENEFIT/IMPACT:</b>	Provide reliable safe equipment that can handle various jobs at the airport. Decrease the repair cost currently being spent to keep this tractor functional.
<b>OPERATING FUND IMPACT:</b>	The replacement of this equipment will decrease repair costs and downtime of staff for the repairs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
John Deere Tractor

**PROJECT NUMBER:** 15

**FY21-22**

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**PROJECT TITLE:** Salt-Sand Storage Building

**PROJECT DESCRIPTION:** This project will build a new facility to store road salt and airfield sand for winter operations.

**PROJECT JUSTIFICATION/NEED:** The airport currently has an unsafe structure designed for sand storage, but it is no longer usable and is hazardous to airport staff. This project would create a storage facility for road salt and airfield sand. Road salt is not allowed by federal regulations to enter the airfield, but due to equipment restraints and storage location, the airport is non-compliant with federal regulations.

**PROJECT BENEFIT/IMPACT:** The project will allow the airport to become compliant with FAA regulations and will provide a proper location for salt and sand storage. The facility can be heated to maintain the airfield sand at proper moisture and temperature requirements as dictated by federal regulation. This project will place the airport into full compliance with federal regulations and reduce any possible fines administered by the FAA.

**OPERATING FUND IMPACT:** The airport will be able to properly budget and manage its use of salt and sand for winter operations, thus lowering costs for waste of materials.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Paint Machine

**PROJECT NUMBER:** 16

**FY22-23**

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<b>PROJECT TITLE:</b>	Replacement of Paint Machine
<b>PROJECT DESCRIPTION:</b>	Replacement of Paint Machine needs to be replaced in FY 2022-2023 due to the age of the equipment and ability to obtain repair parts.
<b>PROJECT JUSTIFICATION/NEED:</b>	Due to the age of paint machine it will need to be replaced in order to maintain the painting of the airfield required by the FAA Part 139 Regulations.
<b>PROJECT BENEFIT/IMPACT:</b>	Efficiently maintain the painting on the airfield and remain in compliance with FAA regulations.
<b>OPERATING FUND IMPACT:</b>	Decrease repair costs and remain in compliance.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport/FBO

**PROJECT CATEGORY:**  
Fuel Farm

**PROJECT NUMBER:** 17

**FY22-26**

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**PROJECT TITLE:** Replacement of Fuel Farm

**PROJECT DESCRIPTION:** Replacement of Fuel Farm.

**PROJECT JUSTIFICATION/NEED:** Due to the age of the Fuel Farm it will need replaced by 2026-2027. Current NFPA standards require the farm to have an oil water separator attached as well as dual lined tanks. The current tanks will be at the end of life in 2026 thus putting them out of compliance for selling fuel. A new farm would allow for a fuel truck parking pad to be attached with an oil water separator and spill protection built into the pad. The fuel trucks are currently not parked near or within a spill containment area or oil water separator thus creating the potential for environmental liabilities if something were to malfunction. In order to be in compliance with NFPA 30 standards, the fuel farm will need to be replaced in order to keep selling and providing fuel for aircraft using MGW.

**PROJECT BENEFIT/IMPACT:** The replacement of the fuel farm will allow the airport to continue to sell fuel and keep the fuel trucks within a spill prevention area with an oil water separator.

**OPERATING FUND IMPACT:** Decrease repair costs and remain in compliance with NFPA regulations.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Terminal Glass Replacement

**PROJECT NUMBER:** 18

**FY22-23**

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<b>PROJECT TITLE:</b>	Terminal Glass Replacement
<b>PROJECT DESCRIPTION:</b>	Replace all glass in terminal building.
<b>PROJECT JUSTIFICATION/NEED:</b>	The terminal windows are leaking and allowing outside air to enter the building, which increases utility cost for the Airport. Water leaks around the windows could potentially create structural damage that will be costly to repair.
<b>PROJECT BENEFIT/IMPACT:</b>	New windows would create a more energy efficient Terminal building and reduce any future repair costs due to damage caused by the water leaks.
<b>OPERATING FUND IMPACT:</b>	Decrease future repair costs and utility costs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport

**PROJECT CATEGORY:**  
Snow Blower

**PROJECT NUMBER:** 19

**FY24-25**

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**PROJECT TITLE:** Purchase of Snow Blower

**PROJECT DESCRIPTION:** Purchase Snow Blower to adhere to FAA snow removal regulations and to accommodate the upcoming runway extension.

**PROJECT JUSTIFICATION/NEED:** The airport currently has only one snow blower which was purchased in 1996. This requested piece of the equipment is needed to provide greater coverage to clear runway pavement in a timely manner. The current equipment does not have the capacity to blow the snow far enough away from the runway lights nor enough distance to get the snow into the infield as required by FAA regulations.

**PROJECT BENEFIT/IMPACT:** Provide snow removal services to maintain air operations at the airport and to meet FAA standards on removing snow.

**OPERATING FUND IMPACT:** Remain in compliance with FAA regulations.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**AIRPORT IMPROVEMENT - RUNWAY EXTENSION**

Project Number	Project Title	Fiscal Year					Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1	Land Acquisition, Embankment Construction, CM BP2, Design/Bid BP3	-					7,860,500
1a	FAA Entitlements/Discretionary Funds	7,074,450					
1b	Local/State Match	786,050					
3	Runway Ext. Construction, Phase III, Design Phase IV		-				7,810,500
3a	FAA		7,029,450				
3b	Local/State Match		781,050				
4	Runway Ext. Construction, Phase IV, Design V			-			7,810,500
4a	FAA Entitlements/Discretionary Funds		7,029,450				
4b	Local/State Match		781,050				
5	Runway Ext. Construction, Phase V, Design Phase VI				-		7,860,500
5a	FAA Entitlements/Discretionary Funds			7,074,450			
5b	Local/State Match			786,050			
6	Runway Ext., Lighting & Signage, NAVAIDs, Phase VI					-	8,700,000
6a	FAA Entitlements/Discretionary Funds				7,830,000		
6b	Local/State Match				870,000		
<b>Total Improvements</b>		<b>7,860,500</b>	<b>7,810,500</b>	<b>7,810,500</b>	<b>7,860,500</b>	<b>8,700,000</b>	<b>40,042,000</b>
*FAA Entitlements		352,929	150,000	150,000	150,000	150,000	952,929
FAA Discretionary Funds		6,721,521	6,879,450	6,879,450	6,924,450	7,680,000	35,084,871
Capital Escrow Funds (State + Local Match)		786,050	781,050	781,050	786,050	870,000	4,004,200
State FAA Match Funds (if available)**		393,025	390,525	390,525	393,025	435,000	2,002,100
Local FAA Match Funds		393,025	390,525	390,525	393,025	435,000	2,002,100
<b>Total Funding</b>		<b>7,860,500</b>	<b>7,810,500</b>	<b>7,810,500</b>	<b>7,860,500</b>	<b>8,700,000</b>	<b>40,042,000</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Airport Improvement

**PROJECT CATEGORY:**  
Runway Extension BP 2/ Design BP3

**PROJECT NUMBER:** AI 1

**FY19-24**

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**PROJECT TITLE:** Runway Extension BP 2/ Design BP3

**PROJECT DESCRIPTION:** This project will continue the extension of RWY 18-36 and also provide for the design of the next bid package to continue the extension.

**PROJECT JUSTIFICATION/NEED:** The airport currently has a runway with a length of 5,199 feet which is not long enough to safely accommodate the aircraft needing to operate at MGW. The extension of the runway will provide a safer environment for current users and all of the aircraft in their fleet, but will also provide for additional service development for the airport and the community.

**PROJECT BENEFIT/IMPACT:** A longer runway will provide much needed safety improvements to the airport for current user's aircraft fleet. The extension of the runway will also allow for additional development opportunities at the airport, but will also provide additional development opportunities for the community. Having access to a longer runway will allow for business growth by providing the ability to fly further distances to bring in additional clients.

**OPERATING FUND IMPACT:** This project will allow for additional development and growth bringing additional revenues to the airport's operating fund.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**URBAN LANDSCAPE**

Project Number	Title	Current Funding	2021-2022 Possible Infrastructure Bond	Fiscal Year					Total	
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
1	Construction of UL Center & Nursery	91,676	190,000	-	-	-	-	-	-	
2	Vehicle Replacement (Current Lease 21-22)		5,000	12,500	12,500	12,500	12,500	12,500	55,000	
3	Greenspace Comprehensive Master Plan			2,500					2,500	
4	Design for Lot B Landscaping w/Tree Swales			15,000	20,000				35,000	
5	Airport Landscaping Plan					15,000	10,000		25,000	
<b>Total Improvements</b>				<b>91,676</b>	<b>190,000</b>	<b>5,000</b>	<b>30,000</b>	<b>32,500</b>	<b>27,500</b>	<b>117,500</b>
Capital escrow funds				91,676		5,000	30,000	32,500	27,500	117,500
Grants										
Other Funding										
Possible Infrastructure Bond 2021-2022					190,000					
<b>Total Funding</b>				<b>91,676</b>	<b>5,000</b>	<b>30,000</b>	<b>32,500</b>	<b>27,500</b>	<b>22,500</b>	<b>117,500</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Urban Landscape

**PROJECT CATEGORY:**  
Construction

**PROJECT NUMBER:** 1

**FY21-22**

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<b>PROJECT TITLE:</b>	Construction of an Urban Landscape Center & Nursery
<b>PROJECT DESCRIPTION:</b>	A building to centralize and streamline daily operations of the Urban Landscape Department.
<b>PROJECT JUSTIFICATION/NEED:</b>	Construction of a building in the White Park maintenance area may need additional funding to complete at this time.
<b>PROJECT BENEFIT/IMPACT:</b>	Will centralize and streamline daily operations as well as help utilize growing perennials, shrubs, and trees to be more cost efficient in plant material costs.
<b>OPERATING FUND IMPACT:</b>	None.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Urban Landscape

**PROJECT CATEGORY:**  
Vehicle

**PROJECT NUMBER:** 2

**FY21-26**

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<b>PROJECT TITLE:</b>	Vehicle Leasing
<b>PROJECT DESCRIPTION:</b>	Current leased vehicle. Replace aging vehicles with lease.
<b>PROJECT JUSTIFICATION/NEED:</b>	Aging vehicles needs more maintenance.
<b>PROJECT BENEFIT/IMPACT:</b>	Newer technology (i.e. backup camera) on a designated water truck will assist with safety & efficiency.
<b>OPERATING FUND IMPACT:</b>	Lower/ eliminate vehicle maintenance costs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Urban Landscape

**PROJECT CATEGORY:**  
Master Plan

**PROJECT NUMBER:** 3

**FY22-23**

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**PROJECT TITLE:** Greenspace Comprehensive Master Plan

**PROJECT DESCRIPTION:** Contract a Comprehensive Greenspace Master Plan. It would identify and coordinate unused city properties and right-of-ways to target pedestrian paths linking neighborhoods to campuses, business district, parks and the Rail-Trail. Public properties, along with potential private properties for donation or purchase, could be developed into parks or remain areas of ecological conservation beneficial to area residents and help maintain biodiversity within the municipality.

**PROJECT JUSTIFICATION/NEED:** Increase connectivity in the city, improving alternative transportation and enhance land preservation. Assists intergovernmental departments, as well as Urban Landscape Commission, in targeting projects.

**PROJECT BENEFIT/IMPACT:** Create greater quality of life in neighborhoods, reduce vehicular traffic, improve environmental benefits.

**OPERATING FUND IMPACT:** None to minimal maintenance.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Urban Landscape

**PROJECT CATEGORY:**  
Design

**PROJECT NUMBER:** 4

**FY22-24**

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**PROJECT TITLE:** Design Parking Lot B Tree Swale Landscape

**PROJECT DESCRIPTION:** Contract plan for installation of tree swale landscape with improved lighting in City Parking Lot B along Chestnut Street at Fayette Street.

**PROJECT JUSTIFICATION/NEED:** Will help remediate stormwater runoff, increase urban tree canopy, improve lighting, and enhance visual appeal in the downtown business district.

**PROJECT BENEFIT/IMPACT:** This is a city owned parking lot with enough space in the designated area to install a landscape. It continues to accommodate snow removal & maintain required sidewalk width. Stormwater drops are already there that will conduct proper flow in and out of the swale. Improved lighting is needed along Chestnut Street in that area. The landscape swale design will slow and reduce the amount of rain running off the parking lot. The trees will assist in the cooling of an urban heat island.

**OPERATING FUND IMPACT:** Low landscape maintenance required.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Urban Landscape

**PROJECT CATEGORY:**  
Master Plan

**PROJECT NUMBER:** 5

**FY21-23**

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**PROJECT TITLE:** Airport Landscape Master Plan

**PROJECT DESCRIPTION:** Contract a Master Plan for the Morgantown Municipal Airport landscape. The plan would improve visual clearance from the parking lot in front of the main terminal by eliminating the old ones. Sidewalk construction will improve safe pedestrian flow in and out of the building. Security camera clearances would be greatly improved. New islands with possible swale design would create a buffer between vehicles instead of between the parking lot and main terminal. Updated plant materials appropriate to the safety and function of an airport would be implemented. New landscaped signage from the Hartmann Run Road entrances to Hart Field Road would be included.

**PROJECT JUSTIFICATION/NEED:** The current airport design is outdated and impairing safety and functionality of the grounds outside the terminal and control towers.

**PROJECT BENEFIT/IMPACT:** A new landscape design would improve the curb appeal for airport patrons and the businesses within. Improved signage would assist travelers and other airport clients to reach their airport terminal destination safely and on time.

**OPERATING FUND IMPACT:** None.



# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Ruby Amphitheater

**PROJECT CATEGORY:**  
Design and Construction

**PROJECT NUMBER:** 1

**FY21-22**

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**PROJECT TITLE:** Structural Engineering and Rigging for Sound and Lighting

**PROJECT DESCRIPTION:** One of the most needed technical aspects of the Ruby Amphitheater is the ability to have rigging to hang professional sound and lighting equipment to have large concert events and support promoters and renters by reducing production costs and providing the required stage rigging needed.

**PROJECT JUSTIFICATION/NEED:** Ruby has no system in place and funds are needed to design, fabricate and install rigging points and to construct and install a truss system that will allow for professional sound and lighting to be easily used for concerts and other events. Similar systems exist in neighboring Fairmont's Palatine Park and the Clarksburg Amphitheater.

**PROJECT BENEFIT/IMPACT:** This enhancement will allow the amphitheater to support concerts, special events, and festivals and provide the needed infrastructure for concert promoters and other renters as well as city sponsored events.

**OPERATING FUND IMPACT:** The city to set aside \$150,000 each year for capital improvements and maintenance for the needs of the amphitheater, riverfront park, and waterfront landing improvements in the FY 2020 budget process.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Ruby Amphitheater

**PROJECT CATEGORY:**  
Design and Construction

**PROJECT NUMBER:** 2

**FY21-22**

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**PROJECT TITLE:** Ruby Amphitheater Reserved Seating Area

**PROJECT DESCRIPTION:** With the renovations of the park and the addition of the covered seating area, a protected, highly desirable seating area was created at the back of the amphitheater under the roof. Unfortunately, there is no built-in seating in this area. We propose to install up to 195 seats with cup holders and stairs will improve access and visitor experience.

**PROJECT JUSTIFICATION/NEED:** The seating area with the best location at the Ruby Amphitheater under the shade structure has only concrete which is uncomfortable and does not have the ability to be used as ticketed, reserved seating, something music industry professionals and staff have identified as an important aspect to renting and using the park. With its current open space, this area is also frequently used by individuals who sleep and congregate during the day and is often littered with trash and other debris.

**PROJECT BENEFIT/IMPACT:** The addition of stadium style seating in this area would provide comfortable seating in the most desirable location in the amphitheater and reduce the use of this area by individuals for sleeping or camping. These five rows of seats would be sold at a premium by concert promoters.

**OPERATING FUND IMPACT:** The city to set aside \$150,000 each year for capital improvements and maintenance for the needs of the amphitheater, riverfront park, and waterfront landing improvements in the FY 2020 budget process.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Building Maintenance

**PROJECT NUMBER:** 3

**FY21-22**

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**PROJECT TITLE:** Replace Met theatre seating

**PROJECT DESCRIPTION:** Remove current seats in the auditorium main floor and balcony. Replace seating with a higher quality, more comfortable seating system. Staying within fire code regulations, adding premium seats in the first two rows.

**PROJECT JUSTIFICATION/NEED:** The seating in the theatre is 20 years old, noisy, and failing. The general audience seating in the theatre was installed in 2002 and was a lower quality system when it was installed. The seats at the base are breaking away from their floor mounts in numerous places. A significant number of seats will not return to their upright position making the travel path cumbersome and hazardous.

With the addition of the wheelchair platform in the theatre there is room at the front part of the auditorium for more high demand premium seats to be installed.

All of these factors, when addressed make the theatre more appealing to concert promoters and patrons of the theatre.

**PROJECT BENEFIT/IMPACT:** This project will enhance the guest comfort and experience and increase the appeal to both audiences and event coordinators.

**OPERATING FUND IMPACT:** This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Building Maintenance

**PROJECT NUMBER:** 4

**FY21-22**

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**PROJECT TITLE:** Replace Theatre Carpeting

**PROJECT DESCRIPTION:** Remove current carpeting and replace with quality commercial grade carpet, adding carpeting in the balcony aisle and stairs.

**PROJECT JUSTIFICATION/NEED:** The current carpeting is worn and stained and needs to be replaced. This project will coincide with the replacement of the seats so more care and accuracy can be taken when putting in the new carpet. The carpet currently in the theatre was installed in 2015 and was installed as the current seats were in place creating some inconsistencies caused by the seat bases not in good alignment.

Carpet in a high traffic building is not so much susceptible to wear as much as the stains and discoloration that happens with foot traffic coming in from the streets, as we have at the theatre which is what gives carpet in these environments a shorter lifespan.

**PROJECT BENEFIT/IMPACT:** Replacing the carpet will aesthetically improve the complete look of the theatre interior and overall guest experience.

**OPERATING FUND IMPACT:** This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Building Maintenance

**PROJECT NUMBER:** 5

**FY24-25**

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**PROJECT TITLE:** Replace HVAC control/boilers

**PROJECT DESCRIPTION:** Remove current boilers and replace with new more efficient boiler system.

**PROJECT JUSTIFICATION/NEED:** The current two boilers in the theatre were installed in 1998. The boilers have exceeded their expected life and are now needing more care and maintenance as well as replacement of system parts that must be done by contractors, increasing annual costs, and making the system unreliable. Boiler replacement and upgrading the HVAC control system will allow for greater efficiency, help to reduce energy costs, and extend the life of the entire system.

**PROJECT BENEFIT/IMPACT:** This project will impact guest experience as the theatre will have reliable heating and cooling. Technology has also improved efficiency of these boilers greatly, making replacement of the boilers an energy and maintenance cost savings and carbon footprint reduction.

**OPERATING FUND IMPACT:** This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Equipment Repair/Replace

**PROJECT NUMBER:** 6

**FY24-25**

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<b>PROJECT TITLE:</b>	Replace Marley Dance Floor
<b>PROJECT DESCRIPTION:</b>	Replace current ballet dance floor with new and rolling racks for storage.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>The dance companies that rent the theatre for seasonal and end-of-year showcase recitals and professional touring dance ensembles require a Marley floor to protect dancers. This type of floor provides dancers a grip/slip surface that is needed for best performance and dancer safety.</p> <p>This current Met Marley floor has exceeded its life expectancy and needs to be replaced. The floor weighs hundreds of pounds and needs a set of rolling storage racks to extend the life of the floor and permit storing the floor off of the stage area.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	This project will improve the guest experience, support dancer safety, and create a more appealing rental environment for dance companies.
<b>OPERATING FUND IMPACT:</b>	This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Building Maintenance

**PROJECT NUMBER:** 7

**FY22-24**

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<b>PROJECT TITLE:</b>	Replace Marquee / Digital Display
<b>PROJECT DESCRIPTION:</b>	Remove and replace current marquee and display boards.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>The current digital sign is over 10 years old. The marquee and awning system currently on the front of the theatre was a replica of the original marquee from the mid 1920's. Digital displays were added at the north and south facing ends.</p> <p>Historically, there have been three different designs of the Met awning and marquee. With current technology and modern audiences, replacing the awning with a larger neon light enhanced border, like what was in place in the 1940's, along with better digital displays on the ends would improve not only the look of the theatre while still holding on to its history, but would also serve to improve the look of all of the downtown area.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	This project will increase visibility of the theatre and greatly improve the theatre and downtown experience for all visitors and patrons of the theatre and downtown area businesses. The marquee will advertise upcoming events at the theatre creating greater ticket sales and increasing appeal to event promoters.
<b>OPERATING FUND IMPACT:</b>	This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Building Maintenance

**PROJECT NUMBER:** 8

**FY24-25**

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<b>PROJECT TITLE:</b>	Replace Met Theatrical Lighting and Architectural Lighting
<b>PROJECT DESCRIPTION:</b>	Replace the remaining incandescent light fixtures with LED fixtures and add outdoor architectural lighting to the theatre façade.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>Over the past few years, steps have been taken to replace the incandescent theatrical lighting in the theatre to LED fixtures. LED instruments use considerably less electricity, in any given performance 60 to 120 light fixtures may be used. LED's project any color needed at any given time where old fixtures would need to have color sheet placed to project the desired color, increasing the number of fixtures used as well as using the coloring material, which has a short lifespan.</p> <p>Voltage control on a typical incandescent light fixture is a dimmer. Dimmers need to be replaced every 15 to 20 years and cost around \$400 each The Met has 198 dimmers which are 18 years old. LED fixtures do not use these dimmers.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	This project will reduce the number of incandescent light fixtures and reduce operating costs by eliminating the need for lamps and coloring gel and greatly reducing energy consumption. This also lowers the labor costs needed to change and maintain lights and averts costly replacement of dimmers needed for the old lighting system.
<b>OPERATING FUND IMPACT:</b>	This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Equipment Repair and Replace

**PROJECT NUMBER:** 9

**FY22-26**

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<b>PROJECT TITLE:</b>	Replace Met Theatre Soft Goods (curtains and legs)
<b>PROJECT DESCRIPTION:</b>	Remove stage soft goods and replace.
<b>PROJECT JUSTIFICATION/NEED:</b>	<p>By fire code, the curtains in a public theater are to be flame resistant treated every 10 years, and we have exceeded that time frame.</p> <p>As with any fabric, the curtains in the theatre have become quite dirty and worn. The curtains can be taken down and cleaned and one might assume this would be the most cost-effective process however, laundering removes this fire retardant coating and a re-treatment would need to be applied. This process is very expensive and replacing the curtains would be more cost effective.</p>
<b>PROJECT BENEFIT/IMPACT:</b>	This project will enhance the guest experience and increase the appeal to both guests and event coordinators and increase life safety by reducing fire risk.
<b>OPERATING FUND IMPACT:</b>	This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts - Metropolitan Theatre

**PROJECT CATEGORY:**  
Equipment Repair / Replace

**PROJECT NUMBER:** 10

**FY25-26**

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**PROJECT TITLE:** Phase 2 Replace rigging Upgrade

**PROJECT DESCRIPTION:** Remove rope counter-balance system and replace with computer-controlled motor lift system.

**PROJECT JUSTIFICATION/NEED:** When the theatre was under restoration the existing rope counter-balance system was refurbished. This type of system is inherently dangerous as it uses sandbag weights as a counter-balance for the loads being lifted over the stage. It requires skilled labor to hang set pieces, lighting and curtains on the battens and is always at risk of a bag tearing and the counter-weight being lost creating very hazardous situations. Replacing these lift lines with steel cable and motors that are controlled by a computer gives the theatre and its users much more flexibility and greatly increases safety and overall usability.

This replacement process started 7 years ago to be done in phases with structural and design engineering needing to be done during this last phase.

**PROJECT BENEFIT/IMPACT:** This project will reduce labor costs by reducing the number of people needed for rigging. Increase rental appeal by increasing load capabilities on each line set. It will also greatly reduce injury risk.

**OPERATING FUND IMPACT:** This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Metropolitan Theatre

**PROJECT CATEGORY:**  
Equipment Repair and Replace

**PROJECT NUMBER:** 11

**FY22-23**

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<b>PROJECT TITLE:</b>	Ruby Amphitheater Seat Backs for Bowl Area
<b>PROJECT DESCRIPTION:</b>	Purchase and install matching seat backs to the bowl areas of the amphitheater seating.
<b>PROJECT JUSTIFICATION/NEED:</b>	When the park was renovated, 214 seat backs were installed in the first 3-5 rows in the bowl area to improve seating. Approximately 1,000 bench seats remain. These aluminum bench seats are not comfortable or aesthetically pleasing given the \$4 million investment in creating a performance venue as an anchor for the downtown wharf district.
<b>PROJECT BENEFIT/IMPACT:</b>	Installing seatbacks on the remaining areas of the bowl seating will greatly improve audience experience and provide more comfortable and desirable seating options for concerts and special events. The seats will enhance the overall look of the facility and make the venue more desirable for concert promoters and other rental clients.
<b>OPERATING FUND IMPACT:</b>	This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts & Cultural Development

**PROJECT CATEGORY:**  
Equipment Repair / Replace

**PROJECT NUMBER:** 12

**FY21-26**

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**PROJECT TITLE:** Morgantown Mural Project

**PROJECT DESCRIPTION:** This project would provide funding for 1-3 mural projects per year, commissioning original public artworks for the enhancement and beautification of Morgantown.

**PROJECT JUSTIFICATION/NEED:** There has been increasing desires for the development of murals and other public art projects in Morgantown. City Council identified Arts and Culture as a strategic goal and increasing public art and murals is a direct response to this endeavor.

**PROJECT BENEFIT/IMPACT:** Public art and murals have long been recognized as a community asset, but because many of its benefits seem intangible, it is often treated as a low priority, especially during challenging economic times. Yet, several communities across the U.S. have shown that prioritizing public art can lead to increased levels of community engagement and social cohesion. This mural program will add not only to the livability and quality of life for residents but also serve as a catalyst for development and tourism.

**OPERATING FUND IMPACT:** This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Arts / Ruby Amphitheater & Metropolitan Theatre

**PROJECT CATEGORY:**

Equipment Repair / Replace

**PROJECT NUMBER:** 13

**FY21-22**

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**PROJECT TITLE:**

HRMP/Met Green Rooms/Dressing Rooms Furniture

**PROJECT DESCRIPTION:**

This project would provide furniture and needed amenities for the newly constructed Green Room at Hazel Ruby McQuain Park and the star dressing room of the Metropolitan Theatre.

**PROJECT JUSTIFICATION/NEED:**

The Green Room at HRMP is a newly constructed space that serves the artists and users of the Ruby Amphitheater. The room has no furniture and is currently unusable. Basic furniture (couch, chairs, table, clothes rack, etc. are needed to utilize and rent the facilities. The Met Star dressing room similarly has no couch or seating area in the primary dressing room.

**PROJECT BENEFIT/IMPACT:**

The Green Room and Met star dressing room need furniture to utilize the facilities and provide basic amenities for artists and performers. The facilities will be more attractive as rental facilities and provide a better experience for artists and performers who use the facilities.

**OPERATING FUND IMPACT:**

This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts / Ruby Amphitheater

**PROJECT CATEGORY:**  
Equipment Repair / Replace

**PROJECT NUMBER:** 14

**FY21-22**

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**PROJECT TITLE:** HRMP Depot Furniture and Equipment

**PROJECT DESCRIPTION:** This project would provide funding to purchase a commercial refrigerator, ice maker, tables, chairs, and other equipment needed for the operation of the historic depot at Hazel Ruby McQuain Park.

**PROJECT JUSTIFICATION/NEED:** The historic depot was renovated with the park and the depot is now available as a rental facility for weddings, concerts, and other events. The facility was renovated, and no other equipment was included for the newly developed kitchen area, ticket office or meeting space; nor were any tables or chairs for events and rentals provided.

**PROJECT BENEFIT/IMPACT:** The depot at HRMP has potential as a rental venue for weddings, concerts, and events as well as a site for city and other meetings. Outfitting the kitchen with basic appliances and equipment would make the space usable to support events and will increase the rentability of the venue. It will also support city and community events making the overall use the park and facilities more professional and viable.

**OPERATING FUND IMPACT:** This will be funded through capital monies so there will be no negative impact on the operating fund.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Arts - Hazel Ruby McQuain Park

**PROJECT CATEGORY:**  
Design and Construction Project

**PROJECT NUMBER:** 15

**FY22-26**

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**PROJECT TITLE:** Hazel Ruby McQuain Charitable Trust Grant – Riverfront Enhancement Project.

**PROJECT DESCRIPTION:** Upgrade and enhancement to the Hazel Ruby McQuain Riverfront Park and revitalization of the Walnut St. Landing.

**PROJECT JUSTIFICATION/NEED:** Targeted improvements at the park were based on the guiding principles of preserving the site character, retaining current amphitheater configuration and improving the quality of the park and amphitheater.

1. Amphitheater

Renovations to the park will include improvements to the amphitheater stage and seating area, with an addition of canopies above the seats for shade relief. Upgrades to security features and entertainment equipment are also included in the plans.

2. Depot Building

Improvements to the building include a new ticket booth, police substation, concession area, and gathering place to enhance the visitor experience. The interior renovations include outfitting the building with a kitchen area, multipurpose rooms, and expanded bathrooms.

3. Restroom Facilities

The current restroom facility will be transformed into a space for entertainers and storage. A new restroom facility is proposed to the north of the Depot Building.

4. Waterfront Landing

The enhancements to the Walnut Street Landing include improvements to the parking lot and waterfront edge, dock improvements, kayak launch, pedestrian walkway and wayfinding signage.

**PROJECT BENEFIT/IMPACT:** These upgrades and the proposed changes to the existing park are action-oriented goals and show the City is leading the way on riverfront revitalization initiatives.

**OPERATING FUND IMPACT:** The city will set aside \$150,000 each year for capital improvements and maintenance needs for the amphitheater, riverfront park, and waterfront landing improvements.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**PUBLIC WORKS / FACILITIES**

Project Number Title	Fiscal Year						Total
	2021-2022 Possible Infrastructure Bond	2021-2022 Bond	2022-2023	2023-2024	2024-2025	2025-2026	
1 City Hall Improvements	1,255,000		490,000	20,000	20,000	20,000	550,000
2 City Hall Security	92,200		95,000	97,900	100,800		293,700
3 Building Inventory/Assessment/Maintenance	80,000		75,000	24,000	24,000	24,000	147,000
4 City Garage Fuel Tank Replacement	137,700						-
5 Public Safety Building Improvements	797,000		240,000	100,000	20,000	20,000	380,000
6 Woodburn School Improvements	23,888	346,112	200,000	200,000	200,000	20,000	620,000
7 City Garage Improvements	24,345	553,500	130,000	10,000	25,000	24,000	189,000
8 430 Spruce Street	146,000	141,000	32,000	50,000	14,000	10,000	106,000
9 Fire Station Repairs/ Maintenance	160,000		885,000	150,000	150,000	150,000	1,335,000
10 Parking Authority Projects		5,000	5,000	5,000	5,000	5,000	25,000
11 Building Repairs and Maintenance Fund	30,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Improvements</b>	<b>361,933</b>	<b>3,424,812</b>	<b>2,252,000</b>	<b>756,900</b>	<b>658,800</b>	<b>373,000</b>	<b>4,145,700</b>
Capital escrow funds	361,933		105,000	2,252,000	756,900	658,800	4,145,700
Grants							
Other Funding							
Possible Infrastructure Bond 2021-2022		3,424,812					
<b>Total Funding</b>	<b>361,933</b>		<b>105,000</b>	<b>2,252,000</b>	<b>756,900</b>	<b>658,800</b>	<b>4,145,700</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Design and Construction Project

**PROJECT NUMBER:** 1

**FY21-26**

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**PROJECT TITLE:** City Hall Repairs

**PROJECT DESCRIPTION:** Repair of deteriorating building elements and systems.

**PROJECT JUSTIFICATION/NEED:** City Hall was constructed in 1926. Several areas are failing and in need for repair.

1a. HVAC system

City Hall is heated using a boiler which was installed in 1995 and has issues with corrosion in the distribution pipes. Every year Public Works repairs leaking pipes that have caused damage. Cooling of City Hall is done with window units, and three roof top units. With the anticipated replacement of the windows, window units will no longer be an option.

1b. City Hall Windows  
Brick Facade  
Electrical Repair

Many of the City Hall windows do not open or close properly and create building envelope issues and add to the overall inefficiency of City Hall. Many panes are broken, single pane and not energy efficient. This project will also include some façade work and utility relocation. The brick parapet walls on the rear of the building are beginning to separate from the building structure and need to be rebuilt. To access the brick parapet, the high voltage power lines need buried in the alley.

1c. Interior Renovations

Code Enforcement offices need a complete renovation. The renovation will create a healthy working environment for all 15 employees in the Code Department. Access restriction and security and reconfiguration of the finance space will be completed to create a secure private environment for employees. The kitchens/bathrooms of the building will also receive minor renovations to modernize the areas. To better accommodate storage needs and to improve overall air quality for City Hall the basement will be renovated.

**PROJECT BENEFIT/IMPACT:** Restoration of City Hall is needed to help maintain this historic structure for employees and the public's safety if the city plans to continue using this building.

**OPERATING FUND IMPACT:** Repairs will help the efficiency and operation of the building resulting in lower utility and maintenance cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Security

**PROJECT NUMBER:** 2

**FY21-25**

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**PROJECT TITLE:** City Hall Security

**PROJECT DESCRIPTION:** Installation of a Magnetometer inside City Hall to screen for weapons. Installation of an X-Ray Scanner inside City Hall to screen for weapons. Staff the Magnetometer, X-Ray and site security of City Hall. Installation of high-resolution security cameras in City Hall. Installation of Secure Access/ Restricted Access modules for City Hall.

**PROJECT JUSTIFICATION/NEED:** This project will provide the safety and security for employees, council meetings, elections, etc held within the building.

**PROJECT BENEFIT/IMPACT:** Safe work environment.

**OPERATING FUND IMPACT:** Additional cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Asset Inventory and Maintenance

**PROJECT NUMBER:** 3

**FY21-26**

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<b>PROJECT TITLE:</b>	City Building Maintenance Plan
<b>PROJECT DESCRIPTION:</b>	Inventory, assess and develop a long-term maintenance plan for all City Owned facilities and HVAC Equipment. This will help the City plan and fund needed maintenance on all City owned equipment and facilities.
<b>PROJECT JUSTIFICATION/NEED:</b>	Currently the City does not have a long-term plan for the maintenance of its building facilities. It reacts to issues as they arise instead of proactively planning for issues.
<b>PROJECT BENEFIT/IMPACT:</b>	Preventive maintenance, when well-planned can reduce the overall maintenance costs and increase the productivity of equipment and facilities.
<b>OPERATING FUND IMPACT:</b>	Reduction in higher cost unplanned repairs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Public Safety Building Roof

**PROJECT NUMBER:** 5

**FY21-26**

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**PROJECT TITLE:** Public Safety Building Roof

**PROJECT DESCRIPTION:** HVAC Upgrades, Generator Replacement, Interior Renovation.

**PROJECT JUSTIFICATION/NEED:** The mechanical equipment at the Public Safety Building is failing and in need of replacement.

10a. HVAC Upgrades

The current system in the building is a pneumatic compressor system. The antiquated system is neither efficient nor effective. The new system would be an electric system, with digital gauges and new controls.

10b. Generator

There is currently a very large diesel-powered generator on the roof. The tank is leaking and the generator is no longer functioning. An engineering firm would need to access a replacement generator. The old generator would need removed and some concrete work would be required to repair its existing location. The generator needs to be replaced with a smaller, gas powered generator with updated electrical work.

10c. Interior Renovation

Repair and replaced damaged finishes due to a previously leaking roof and upgrade lighting for better efficiency.

**PROJECT BENEFIT/IMPACT:** Benefits of this project are reliable HVAC system, increased comfort in the building, working generator

**OPERATING FUND IMPACT:** Maintenance of the pneumatic system is labor intensive and time consuming, in order to find the problem areas the ceiling tiles have to be removed and the controls must be manually troubleshooted. The new system would be digital, and the faults and repairs needed would come directly to a computer and alert the administrator of necessary maintenance with a problem location.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Woodburn School Furnace Replacement

**PROJECT NUMBER:** 6

**FY21-26**

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**PROJECT TITLE:** Woodburn School Furnace Replacement

**PROJECT DESCRIPTION:** Install new furnace and HVAC System.

**PROJECT JUSTIFICATION/NEED:** Current Convection Boiler is from 1910 and has relied on pneumatic thermostats which no longer function.

10a. HVAC Upgrades

Current Convection Boiler is from 1910 and has relied on pneumatic thermostats which no longer function. This boiler is inefficient and dangerous. Parts are nearly impossible to find so costly retrofits are commissioned for routine maintenance and parts replacements. Additionally, integrating the controls for the HVAC into the existing city-wide controls allows for much better functionality.

10c. Roof Replacement

The roof is past its life span and has been leaking. Replacement is necessary. Current Fire escapes and roof access need repair.

10b. Windows

The current windows in Woodburn are replacement windows made to fit into the original framing with plywood and vinyl.

10d. Interior Renovation

Repair and replaced damaged finishes due to a previously leaking roof and upgrade lighting for better efficiency.

**PROJECT BENEFIT/IMPACT:** Reliable and efficient heating and cooling with new ductwork and digital thermostats will provide the building with clean, conditioned air at a comfortable temperature that is easily regulated.

**OPERATING FUND IMPACT:** Maintenance of the current boiler is time consuming and labor intensive. The window AC units currently installed need replaced which is not economical both in initial cost and cost to operate. The temperature of the building is not easily regulated and is inefficient.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
City Garage Improvements

**PROJECT NUMBER:** 7

**FY21-26**

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**PROJECT TITLE:** City Garage Improvements

**PROJECT DESCRIPTION:** The City Garage is inefficient due to gaping holes in the siding and doors, old windows, and outdated HVAC equipment. The roof is also leaking considerable amounts of water into offices spaces.

14. Design A master plan of the garage site is needed to design upcoming projects and create a master plan for site usage for the future.

14a. HVAC Upgrades and Interior Fixes The current HVAC systems in the building are a heat pump to heat and cool the offices and gas heaters to heat the garage. These units are from 1985 and are low-efficiency. There are also numerous perforations in the roof from the HVAC that are causing water leaks into the interior of the building. A very narrow scope of interior renovation is necessary to fix damaged insulation and ceilings from water intrusions and allow for retrofit of previous unusable areas for storage spaces.

14b. Steel Roof and Siding Replacement The 1970s building has experienced weathering and salt damage and has many roof perforations. The current siding has large areas missing due to salt damage and corrosion. The windows and insulation would be replaced also as this is the most logical time to complete these items.

14c. Solar Panels Currently the city garage is one of the largest users of electricity of all the city buildings. Due to the roof style and the sun exposure, solar panels could be a very valuable addition to the garage. The garage could potentially become a net-zero building. (\$130,000)

14d. Salt Storage Improvements Due to the age of the salt storage buildings, there will need to be some maintenance completed to these structures.

**OPERATING FUND IMPACT:** Utility costs at the city garage can be up to \$10,000 per month. The increased efficiency could eliminate that cost.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
430 Spruce Street

**PROJECT NUMBER:** 8

**FY21-26**

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**PROJECT TITLE:** 430 Spruce Street

**PROJECT DESCRIPTION:** HVAC Upgrades, Roof Replacement, Sidewalk additions, Fire Escape Improvement, Parking lot paving and Storm water inlet replacement.

**PROJECT JUSTIFICATION/NEED:** 430 Spruce Street needs HVAC replacements and a Roof Replacement. This building is in excellent condition and through deferred maintenance and scheduled replacements it can remain in great condition.

14a. HVAC Upgrades      The HVAC units are 35 years old and in need of replacement. Integrating these units into the City HVAC controls will add functionality and better efficiency.

14b. Clinic Suite Renovation      Installation of the employee clinic to be in Suite B. This is a large cost savings to the City, up to \$19,000/month.

14c. Exterior Upgrades      Routine maintenance needs to be performed including, sidewalk repair, parking lot paving, exterior lighting, painting, and storm inlet repair.

14d. Roof      The asphalt shingle roof is almost to the end of its recommended lifespan. A replacement is imminent.

**PROJECT BENEFIT/IMPACT:** Taking care of a building in good condition is less expensive and less time consuming than repairing a building in a deteriorated condition.

**OPERATING FUND IMPACT:** Planned repairs and maintenance are less expensive than emergency repairs and replacements.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 9

**FY21-26**

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<b>PROJECT TITLE:</b>	Fire Station Repairs, Replacements, and Maintenance
<b>PROJECT DESCRIPTION:</b>	HVAC Upgrades, Roof Replacements, Electrical Upgrades, Property Acquisition, Additions, Interior Renovations.
<b>PROJECT JUSTIFICATION/NEED:</b>	Two of the three fire stations need significant repairs/ replacements.
14a. HVAC/Electrical Upgrades	The HVAC units are 35 years old and in need of replacement. Integrating these units into the City HVAC controls will add functionality and better efficiency. There are some electrical panels in the Fire Station at South High that are Federal Pacific. These panels need to be replaced immediately.
14b. Bathroom Renovation	The Norwood Fire Station currently has sewage back-ups into the bathroom. This is due to a cracked slab that crushed the piping underneath.
14c. Acquisition	The South High Fire Station, although located centrally and conveniently, is undersized for the demands of today's fire stations. Acquiring property now for the future of the station is important to increasing and maintaining functionality and meeting the demands of Morgantown's expansion.
14d. Renovation	There are some areas of the fire station that need small renovations to allow for safer electrical usage and better functionality and a healthier work environment.
<b>PROJECT BENEFIT/IMPACT:</b>	Repairing the fire stations to be functional and safe is important to the fire fighters housed there, the building maintenance staff, and the public.
<b>OPERATING FUND IMPACT:</b>	Planned repairs and maintenance are less expensive than emergency repairs and replacements.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works / Facilities

**PROJECT CATEGORY:**  
Parking

**PROJECT NUMBER:** 10

**FY21-26**

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**PROJECT TITLE:** Parking Authority Projects

**PROJECT DESCRIPTION:** Dumpster Enclosure, lighting upgrades, sidewalk replacements.

**PROJECT JUSTIFICATION/NEED:** Public use and functionality is important to maintaining the customers business. Safe sidewalks, bright lighting, and ADA routes are required.

14a. Dumpster Enclosure The dumpster enclosure located between Chestnut and High Street is undersized for downtown use. The trash routinely overflows to the lot which is dangerous and unsightly.

14b. Lighting Public lighting downtown is getting upgraded to LED fixtures.

14c. Sidewalks Repair and replacement of sidewalks is needed to upgrade areas of the parking lots for ADA compliance and also to repair cracks and uneven areas.

**PROJECT BENEFIT/IMPACT:** Keeping the public safe and providing parking for the downtown businesses is part of the mission of the parking authority.

**OPERATING FUND IMPACT:** Planned repairs and maintenance are less expensive than emergency repairs and replacements.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**PLANNING**

Project Number	Project Title	Current Funding	Fiscal Year				Total
			2021-2022	2022-2023	2023-2024	2024-2025	
1	Replacement Vehicles		4,648	4,648	4,648	4,648	18,592
2	Decennial Comprehensive Plan Update - Planning	183,910	15,000	15,000	15,000	15,000	75,000
3	2023 Comprehensive Plan Update - Implementation		40,000	40,000	40,000	40,000	160,000
4	Contracted Services Rewrite Subdivision Code	75,000	15,000				15,000
5	GIS Data - Aerial Imaging (50/50 split w/ Engineering)		8,125	8,125	8,125	8,125	40,625
6	GIS Urban - 3D Modeling Software		3,000				3,000
<b>Total Improvements</b>			<b>41,125</b>	<b>67,773</b>	<b>67,773</b>	<b>67,773</b>	<b>312,217</b>
Capital escrow funds			258,910	67,773	67,773	67,773	312,217
Grants							
<b>Total Funding</b>			<b>486,000</b>	<b>429,000</b>	<b>404,000</b>	<b>404,000</b>	<b>2,077,000</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Development Services

**PROJECT CATEGORY:**  
Vehicle Replacement

**PROJECT NUMBER:** 1

**FY21-26**

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<b>PROJECT TITLE:</b>	Replacement Vehicles
<b>PROJECT DESCRIPTION:</b>	Acquisition of one (1) small SUV for field staff and field equipment.
<b>PROJECT JUSTIFICATION/NEED:</b>	Development Services Department will be recruiting to fill the new Zoning Enforcement Inspector position in third quarter of FY 2020. A small SUV will be required to support this position's field work and to haul field equipment.
<b>PROJECT BENEFIT/IMPACT:</b>	Ensures department staff has proper city fleet transportation to conduct field work.
<b>OPERATING FUND IMPACT:</b>	Repairs and maintenance plus fuel efficiency.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Development Services

**PROJECT CATEGORY:**  
Planning

**PROJECT NUMBER:** 2

**FY21-26**

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**PROJECT TITLE:** Decennial Comprehensive Plan Update

**PROJECT DESCRIPTION:** Undertaking and completing an update to the City's Comprehensive Plan.

**PROJECT JUSTIFICATION/NEED:** West Virginia State Code §8A-3-11 mandates comprehensive plans be updated at least every ten years. The city's current Comprehensive Plan was adopted in June 2013, which requires an update by June 2023. As completed in 2013, this project will proceed in collaboration with at least the Morgantown – Monongalia Metropolitan Planning Organization (MMMPO) as a part of their Metropolitan Transportation Plan. Efforts will be made to include the municipalities of Star City, Westover, and Granville and Monongalia County.

**PROJECT BENEFIT/IMPACT:** Update the community's vision, values, and expectations for making decisions to guide growth and development. Meet mandatory State Code requirements.

**OPERATING FUND IMPACT:** \$150,000 is anticipated to complete the comprehensive plan update, which includes economies of scale benefits by partnering with at least the MMMPO. Additional funds may be required once proposals are solicited early in Calendar Year 2021.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Development Services

**PROJECT CATEGORY:**  
Planning

**PROJECT NUMBER:** 3

**FY22-26**

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**PROJECT TITLE:** 2023 Comprehensive Plan Update – Implementation

**PROJECT DESCRIPTION:** Implementation of 2023 Comprehensive Plan Update strategies will require resources to support more focused planning projects, community engagement, and monitoring (i.e., neighborhood level planning; land use policy and regulation research, analysis, and development; zoning revisions; etc.)

**PROJECT JUSTIFICATION/NEED:** Comprehensive land use planning identifies strategies and actions necessary to ensure plan implementation success, which requires resources to support more focused planning projects, community engagement, and monitoring (i.e., neighborhood level planning; land use policy and regulation research, analysis, and development; zoning revisions; etc.)

**PROJECT BENEFIT/IMPACT:** Ensures comprehensive plan implementation success.

**OPERATING FUND IMPACT:** None.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Development Services

**PROJECT CATEGORY:**  
Planning

**PROJECT NUMBER:** 4

**FY21-22**

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**PROJECT TITLE:** Contract Services Rewrite of Subdivision Code

**PROJECT DESCRIPTION:** Additional funding to complete updates to the City of Morgantown Subdivision Ordinance.

**PROJECT JUSTIFICATION/NEED:** The City of Morgantown and Development Services Department has previously anticipated the need to updated the Subdivision and Land Development Ordinance (SALDO) to comply with West Virginia State Code. This additional funding will ensure completion of the project based on a prior RFQ completed in April 2020. Total project funding will increase from \$75,000 to \$90,000.

The City of Morgantown's subdivision ordinance is currently noncompliant with state code and only functions as a result of its grandfathered status.

**PROJECT BENEFIT/IMPACT:** Ensures that the City of Morgantown's subdivision ordinance is compliant with state code and will allow for orderly land development, providing future land development requirements (Design Standards), expedited minor and major subdivision processes, and reevaluate hillside development techniques.

**OPERATING FUND IMPACT:** Total project cost of \$90,000 of which \$75,000 is already budgeted as an existing capital expense.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Development Services

**PROJECT CATEGORY:**  
Planning

**PROJECT NUMBER:** 5

**FY21-26**

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<b>PROJECT TITLE:</b>	GIS Data – Aerial Imaging
<b>PROJECT DESCRIPTION:</b>	Data collection for orthoimagery every two years.
<b>PROJECT JUSTIFICATION/NEED:</b>	The City of Morgantown has identified a need for 3D aerial imagery data for use with GIS.
<b>PROJECT BENEFIT/IMPACT:</b>	This data allows for 3D modeling and height recognition of the built environment. This data layer will be utilized by city departments for building height analysis.
<b>OPERATING FUND IMPACT:</b>	\$16,250 per year, total. \$8,125 per department (Development Services and Engineering).

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Development Services

**PROJECT CATEGORY:**  
Planning

**PROJECT NUMBER:** 6

**FY21-22**

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**PROJECT TITLE:** GIS Urban – 3D Modeling Software

**PROJECT DESCRIPTION:** One software license to use ESRI GIS Urban product with existing ArcGIS software.

**PROJECT JUSTIFICATION/NEED:** Currently, Development Services Staff with assistance of the GIS Manager provide some data functions to help the public identify and conceptualize future land-use impacts. This data is static and does not readily provide the public with options for land-use decision making. For example, a building design's height may appear different when accounting for differences in physical terrain and the existing built environment.

**PROJECT BENEFIT/IMPACT:** GIS Urban provides a virtual visualization tool to better assist in public design charrettes. Data is manipulated to provide 3D imaging of planned and potential building development with additional dynamic outputs allowing for land-use code impacts to be visualized.

**OPERATING FUND IMPACT:** \$3,000 per year, per license.


**CAPITAL IMPROVEMENT PROJECT SUMMARY**
**CODE ENFORCEMENT**

Project Number	Project Title	Fiscal Year					Total	
		Current Funding	2021-2022	2022-2023	2023-2024	2024-2025		2025-2026
1	Lease of Vehicles*		32,160	32,160	32,160	32,160	32,160	160,801
2	Demolition of Structures	45,859	200,000	250,000	250,000	250,000	250,000	1,200,000
	<b>Total Improvements</b>	<b>45,859</b>	<b>232,160</b>	<b>282,160</b>	<b>282,160</b>	<b>282,160</b>	<b>282,160</b>	<b>1,360,801</b>
	Capital escrow funds	45,859	232,160	282,160	282,160	282,160	282,160	1,360,801
	Grants							-
	<b>Total Funding</b>	<b>45,859</b>	<b>232,160</b>	<b>282,160</b>	<b>282,160</b>	<b>282,160</b>	<b>282,160</b>	<b>1,360,801</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Code Enforcement

**PROJECT CATEGORY:**  
Vehicles

**PROJECT NUMBER:** 1

**FY21-26**

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**PROJECT TITLE:** Vehicle Leasing

**PROJECT DESCRIPTION:** Vehicle Leasing.

**PROJECT JUSTIFICATION/NEED:** Inspectors utilize these vehicles every day to conduct building inspections, rental inspections, exterior property issues, complaint inspections, and emergency call outs. New vehicle purchase will include factory warranties and leasing will allow a frequent replacement plan ensuring reliable transportation.

**PROJECT BENEFIT/IMPACT:** Improve response by having reliable transportation. Provide reliable safe vehicles.

**OPERATING FUND IMPACT:** Decrease in costly repairs. Leasing a fleet of 7-10 vehicles from Enterprise will cost the same as purchasing one vehicle.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Code Enforcement

**PROJECT CATEGORY:**  
Demolition of Structures

**PROJECT NUMBER:** 2

**FY21-26**

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<b>PROJECT TITLE:</b>	Demolition of Structures
<b>PROJECT DESCRIPTION:</b>	Have funding available to demolish unsafe and or dilapidated structures.
<b>PROJECT JUSTIFICATION/NEED:</b>	Removing dilapidated structures increases the safety, well-being, and appearance of the entire city.
<b>PROJECT BENEFIT/IMPACT:</b>	Provide excellent service to safeguard the citizens. Alleviate worries and concerns of surrounding property owners. Lessen the possibility of structure fires in vacant houses. Deter criminal acts and squatting.
<b>OPERATING FUND IMPACT:</b>	Demolishing these dangerous structures would eliminate possible lawsuits for injury claims and costly manpower to make sure that these properties are secured properly. Save material cost. Increase of property values that would net higher tax revenue. Liens and lawsuits would recoup money spent. Promote new growth within the city further creating income.

**CAPITAL IMPROVEMENT PROJECT SUMMARY**

**ADMINISTRATION**

Project Number Title	Current Funding	Fiscal Year					Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1 Information Technology Replacements & Improvements	88,251	210,800	148,750	163,690	185,750	923,325	1,632,315
2 HR Tuition Reimbursement	1,530	35,000	35,000	35,000	40,000	40,000	185,000
3 BOPARC 5 Year Capital Improvement Funding		20,500	14,500	14,500	15,500	119,000	184,000
<b>Total Improvements</b>	<b>90,051</b>	<b>698,800</b>	<b>626,750</b>	<b>641,690</b>	<b>668,750</b>	<b>1,406,325</b>	<b>4,042,315</b>
Capital escrow funds	90,051	638,650	554,750	569,690	596,750	1,334,325	3,694,165
Coal Severance - BOPARC Funding		60,150	72,000	72,000	72,000	72,000	348,150
Other Funding							-
<b>Total Funding</b>	<b>90,051</b>	<b>698,800</b>	<b>626,750</b>	<b>641,690</b>	<b>668,750</b>	<b>1,406,325</b>	<b>4,042,315</b>





## CAPITAL IMPROVEMENT PROJECT SUMMARY

## INFORMATION TECHNOLOGY

Project Number Title	Current Funding	Fiscal Year					Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1 Replacement of Desktop Computers	44,000	30,500	30,500	30,500	30,500	215,500	351,000
2 Replacement of laptops/tablets/iPads/GIS/Zeurcher	50,800	19,500	28,000	28,000	28,000	159,500	285,800
3 Replacement of computer peripherals (monitors, etc.)	20,500	14,500	14,500	14,500	15,500	119,000	184,000
4 Replacement of servers/upgrades - blades and chassis	45,000	30,000	30,000	30,000	30,000	250,000	385,000
5 Replacement/upgrade of network/city building WiFi	7,500	6,250	6,250	6,250	6,250	38,750	65,000
6 Purchase/installation/maintenance of uninterrupted power supply's			1,440	3,000	9,880		14,320
7 Stock of Spares (desktop, laptop, peripherals)	7,000	7,000	7,000	7,000	36,000		64,000
8 Disaster Recovery HW/SW	1,000	1,000	1,000	15,500	39,695		58,195
9 GIS Software	35,000	40,000	45,000	50,000	55,000		225,000
<i>Computer Equip 459.24</i>	<i>88,521.04</i>						
<b>Total Improvements</b>	<b>88,251</b>	<b>210,800</b>	<b>148,750</b>	<b>163,690</b>	<b>185,750</b>	<b>923,325</b>	<b>1,632,315</b>
Capital escrow funds	88,251	210,800	148,750	163,690	185,750	923,325	1,632,315
Grants	-						
<b>Total Funding</b>	<b>88,521</b>	<b>210,800</b>	<b>148,750</b>	<b>163,690</b>	<b>185,750</b>	<b>923,325</b>	<b>1,632,315</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Administration/IT

**PROJECT CATEGORY:**  
Equipment Replacement

**PROJECT NUMBER:** 1

**FY21-26**

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**PROJECT TITLE:** Information Technology Replacements and Improvements

**PROJECT DESCRIPTION:** Replacement of outdated Computer equipment and infrastructure improvements.

**PROJECT JUSTIFICATION/NEED:** The replacement of Servers and Desktop computers that range in the age of 2 thru 10+ years. Improvements in the networks to allow faster and better communications.

1a. Computer Replacement Desktop, Laptops and peripheral equipment range in age from 1 to 5 years in age.

1b. Server Replacement The computer servers that are currently in use range in age from 4 to 10+ years in age.

1c. Network and WIFI Replacement and addition of Network switches to allow more seamless control and addition of WIFI in the buildings.

1d. UPS (Power Supply) Addition of Uninterrupted Power Supply units to all server racks.

1e. Spare Equipment Create a on site stock of spare parts that will assist in repair and replacement of failed equipment in a timely fashion.

**PROJECT BENEFIT/IMPACT:** Replacement of the servers and computers will assist in making a better and faster work environment for the City Employees.

**OPERATING FUND IMPACT:** Repairs will help the efficiency and operation of City Departments.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Administration/IT

**PROJECT CATEGORY:**  
Replacement and Improvements

**PROJECT NUMBER:** 1A

**FY21-26**

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**PROJECT TITLE:** Information Technology Replacements and Improvements

**PROJECT DESCRIPTION:** Disaster Recovery.

**PROJECT JUSTIFICATION/NEED:** As IT systems have become increasingly critical to the smooth operation of a company, and arguably the economy as a whole, the importance of ensuring the continued operation of those systems, and their rapid recovery, has increased.

**PROJECT BENEFIT/IMPACT:** Drastic reduction of restore times and lower RTO & RPO. Limit the losses due to revenue reduction or other costs. Minimize the interruption of Critical Processes and safeguard business operations. Avoid compromising the business reputation.

**OPERATING FUND IMPACT:** Disaster Recovery will help the efficiency and operation of City Departments.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Administration/IT

**PROJECT CATEGORY:**  
GIS Software

**PROJECT NUMBER:** 1B

**FY21-26**

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<b>PROJECT TITLE:</b>	GIS Software (ESRI)
<b>PROJECT DESCRIPTION:</b>	Software License for ESRI software to allow city employees to use and update GIS maps for the City of Morgantown.
<b>PROJECT JUSTIFICATION/NEED:</b>	Software License to run ESRI software for GIS.
<b>PROJECT BENEFIT/IMPACT:</b>	Assist the city employees in building and operating a quality GIS program.
<b>OPERATING FUND IMPACT:</b>	Information and mapping provided by a quality GIS system can assist with Grants, Fire and Police zone assignments, Planning and Development to name a few.



## CAPITAL IMPROVEMENT PROJECT SUMMARY

## Human Resources

Project Number Title	Current Funding	Fiscal Year				Total
		2021-2022	2022-2023	2023-2024	2024-2025	
1 Tuition Reimbursement	1,530	35,000	35,000	35,000	40,000	185,000
<b>Total Improvements</b>	<b>1,530</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>185,000</b>
Capital escrow funds	35,000	35,000	35,000	40,000	40,000	185,000
Grants	-	-	-	-	-	-
<b>Total Funding</b>	<b>1,530</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>185,000</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Administration/Human Resources

**PROJECT CATEGORY:**  
Education

**PROJECT NUMBER:** 2

**FY21-26**

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**PROJECT TITLE:** Tuition Reimbursement

**PROJECT DESCRIPTION:** Establish a budget for Tuition Reimbursement that would apply to all departments.

**PROJECT JUSTIFICATION/NEED:** We have a need for consistency for the process for the City of Morgantown. As we move forward, there should also be consideration given to included departmental costs for certification in this budget line item also.

**PROJECT BENEFIT/IMPACT:** Will provide consistency and legal documentation of any approval or denials. I.E. in 2020, it appears as if we had one individual receive in excess of \$13,000 in Tuition Reimbursement while others were denied the benefit.

**OPERATING FUND IMPACT:** Estimating a need for \$35,000 next year with that amount being the same for the following 2 years until we have a better understanding of the need and benefit of the program. Considering increasing the amount to \$40,000 for years 4 and 5.



## CAPITAL IMPROVEMENT PROJECT SUMMARY

BOPARC

Project Number Title	Current Funding	Fiscal Year					Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1 Replacement of Equipment/Park Access.	70,000	70,000	70,000	70,000	70,000	70,000	350,000
2 Playground Equipment & Fallzone	120,000	120,000	120,000	120,000	120,000	120,000	600,000
3 BOPARC/Enterprise Fleet Program	78,000	78,000	78,000	78,000	78,000	78,000	390,000
4 Building/Equipment Repairs & Maintenance	70,000	70,000	70,000	70,000	70,000	70,000	350,000
5 Chiller Lease Principal/Interest	105,000	105,000	105,000	105,000	105,000	105,000	525,000
6 Krepps Green Space Improvement	10,000						10,000
BOPARC Upgrades 458.54	180,216						
<b>Total Improvements</b>	<b>180,216</b>	<b>453,000</b>	<b>443,000</b>	<b>443,000</b>	<b>443,000</b>	<b>443,000</b>	<b>2,225,000</b>
Capital escrow funds	180,216	392,850	371,000	371,000	371,000	371,000	1,876,850
Grants	-						-
Coal Severance Fund	60,150	72,000	72,000	72,000	72,000	72,000	348,150
<b>Total Funding</b>	<b>180,216</b>	<b>453,000</b>	<b>443,000</b>	<b>443,000</b>	<b>443,000</b>	<b>443,000</b>	<b>2,225,000</b>

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
BOPARC

**PROJECT CATEGORY:**  
Equipment/Park Accessories

**PROJECT NUMBER:** 3

**FY21-26**

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**PROJECT TITLE:** Equipment Replacement & Park Accessories

**PROJECT DESCRIPTION:** BOPARC managed areas are all in need of replacement equipment and park accessories. These items consist of things like picnic tables, garbage containers, bleacher and benches. Most of these items are over 20 years old and need upgraded to more sustainable and lasting versions. There is also a need for a small, pull-behind trailer for ballfield equipment and accessory items.

**PROJECT JUSTIFICATION/NEED:** Periodic replacement of worn and outdated park accessories.

**PROJECT BENEFIT/IMPACT:** Small items in multiple areas have a significant impact on the overall quality of the system as a whole. The ability to transport tools and needed accessories from field to field and park to park makes staff more efficient and productive.

**OPERATING FUND IMPACT:** Varying costs are listed - Trailer \$6000-8000. Trash containers \$416/each (we have 65 to replace), Tables \$900-1400/each depending upon area and size (we have 12-15 tables under each large pavilion and there are 5 of those park-wide. Also an additional 30-35 tables throughout the parks), Bleachers \$1000-\$8100/each depending on size and number of rows (we have 13 sets we need to replace), Benches \$350-\$450 each, 6 and 8 ft long (at least one bench per park and multiple at some parks).

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
BOPARC

**PROJECT CATEGORY:**  
Playground Equipment/Fall Zone

**PROJECT NUMBER:** 3A

**FY21-26**

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<b>PROJECT TITLE:</b>	Playground Equipment and Fall Zone Replacement
<b>PROJECT DESCRIPTION:</b>	Continuing our Play for All program, we will be addressing another playground in FY 20/21 and working toward system-wide accessibility and safety surface compliance.
<b>PROJECT JUSTIFICATION/NEED:</b>	Periodic replacement of worn and outdated equipment, ADA accessibility.
<b>PROJECT BENEFIT/IMPACT:</b>	Addressing issues of accessibility and surfacing in our playgrounds remains a top priority at BOPARC and in the community.
<b>OPERATING FUND IMPACT:</b>	\$120,000 - Repairs to outdated equipment are costly and sometimes not possible due to certain components no longer being manufactured. See above for accessibility issues, etc.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
BOPARC

**PROJECT CATEGORY:**  
BOPARC Fleet

**PROJECT NUMBER:** 3B

**FY21-26**

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<b>PROJECT TITLE:</b>	BOPARC Fleet Vehicle Program
<b>PROJECT DESCRIPTION:</b>	Our current fleet rate – we anticipate no additional vehicles this fiscal year.
<b>PROJECT JUSTIFICATION/NEED:</b>	Continuation of fleet program with Enterprise.
<b>PROJECT BENEFIT/IMPACT:</b>	Beneficial in terms of ability to replace multiple vehicles and due to age and condition of fleet was a viable approach.
<b>OPERATING FUND IMPACT:</b>	\$78,000 Utilizing the lease management program decreases repairs and fuel costs.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
BOPARC

**PROJECT CATEGORY:**  
Repairs/Maintenance Buildings & Equipment

**PROJECT NUMBER:** 3C

**FY21-26**

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<b>PROJECT TITLE:</b>	Building/Equipment Repairs and Maintenance
<b>PROJECT DESCRIPTION:</b>	Repairs to equipment and facilities.
<b>PROJECT JUSTIFICATION/NEED:</b>	Due to the age of BOPARC facilities, unexpected repairs are often needed. This funding is crucial in offsetting failures in infrastructure and equipment.
<b>PROJECT BENEFIT/IMPACT:</b>	Continuity of services.
<b>OPERATING FUND IMPACT:</b>	\$70,000 – alleviates stress on general operating funds.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
BOPARC

**PROJECT CATEGORY:**  
Chiller Lease Princ/Interest

**PROJECT NUMBER:** 3D

**FY21-26**

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<b>PROJECT TITLE:</b>	Chiller Lease/Interest
<b>PROJECT DESCRIPTION:</b>	Payments on Chiller.
<b>PROJECT JUSTIFICATION/NEED:</b>	Ongoing payment.
<b>PROJECT BENEFIT/IMPACT:</b>	Working toward conclusion of obligation.
<b>OPERATING FUND IMPACT:</b>	\$105,000.

# CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
BOPARC

**PROJECT CATEGORY:**  
Krepps Green Space Improvement

**PROJECT NUMBER:** 3E

**FY21-22**

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<b>PROJECT TITLE:</b>	Krepps Green Space Improvements
<b>PROJECT DESCRIPTION:</b>	BOPARC will be demolishing the vacant structure in Krepps Park (site of former Caretaker residence). There will be some green space improvement that will need to be undertaken to make the area whole.
<b>PROJECT JUSTIFICATION/NEED:</b>	Park improvement, aesthetics.
<b>PROJECT BENEFIT/IMPACT:</b>	Addresses issue of vacant, unusable structure and improves green space in upper Krepps Park.
<b>OPERATING FUND IMPACT:</b>	\$10,000 (cost approximate).



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