

CAPITAL IMPROVEMENT PLAN

2023 - 2028



THE CITY OF
MORGANTOWN
WEST VIRGINIA



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CITY OF MORGANTOWN 254 CAPITAL ESCROW FUND

DEPARTMENT	FISCAL YEAR					Totals 2024-2028
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
City Attorney	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Communications	\$ 50,000	\$ 250,000	\$ 50,000	\$ -	\$ -	\$ 350,000
Human Resources	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Municipal Court	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Code Enforcement	\$ 130,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 850,000
Planning	\$ 84,750	\$ 451,000	\$ 178,000	\$ 178,000	\$ 178,000	\$ 1,069,750
Public Works	\$ 2,427,385	\$ 4,814,385	\$ 3,993,385	\$ 2,193,385	\$ 2,193,385	\$ 15,621,925
Fire	\$ 1,103,600	\$ 1,185,600	\$ 999,600	\$ 849,600	\$ 849,600	\$ 4,988,000
Police	\$ 350,000	\$ 620,000	\$ 620,000	\$ 560,000	\$ 560,000	\$ 2,710,000
Urban Landscape	\$ 19,600	\$ 134,600	\$ 15,600	\$ 5,600	\$ 5,600	\$ 181,000
Arts & Culture	\$ 19,000	\$ 29,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
MET	\$ 85,000	\$ 555,000	\$ 350,000	\$ 100,000	\$ -	\$ 1,090,000
Hazel Ruby McQuain Park Sinking Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Airport	\$ 650,000	\$ 1,795,000	\$ 660,000	\$ 560,000	\$ 260,000	\$ 3,925,000
Airport Improvement	\$ 781,050	\$ 781,050	\$ 786,050	\$ 465,000	\$ 200,000	\$ 3,013,150
BOPARC	\$ 195,000	\$ 700,000	\$ 740,000	\$ 250,000	\$ -	\$ 1,885,000
	\$ 6,095,385	\$ 11,785,635	\$ 8,866,635	\$ 5,635,585	\$ 4,720,585	\$ 37,103,825

FY24 Capital Escrow Funding & Requests		FY24
MSF	\$	2,357,500
Interest	\$	45,000
B&O Construction	\$	500,000
Sales Tax	\$	2,890,000
Contribution from GEN FUND	\$	1,219,885
TOTAL REVENUE	\$	7,012,385
Capital Escrow Funds Request	\$	6,095,385
Agency Requests	\$	630,416
Capital Escrow Contingency	\$	286,584
TOTAL EXPENDITURES	\$	7,012,385

Grant Funded Projects		FY24
AIP Grant		\$7,029,450
Fire - Grant		\$6,000,000
HRM Foundation		\$550,000
	\$	13,579,450



Department	Project Name	Project Description	Sum of 2024 Funding Total	Sum of 2025 Funding Total	Sum of 2026 Funding Total	Sum of 2027 Funding Total	Sum of 2028 Funding Total
City Attorney	Legal	Court costs and damage fees including deductibles. Legal projects and settlement administrations.	50,000	100,000	100,000	100,000	100,000
Grand Total			50,000	100,000	100,000	100,000	100,000



Department	Project Name	Project Description	Sum of 2024		Sum of 2025		Sum of 2026		Sum of 2027		Sum of 2028	
			Funding Total	Funding Total	Funding Total	Funding Total	Funding Total	Funding Total	Funding Total	Funding Total		
Communications	City of Morgantown Re-Branding	City of Morgantown Re-Branding project	50,000	50,000	250,000	250,000	50,000	50,000	-	-	-	-
Grand Total			50,000	50,000	250,000	250,000	50,000	50,000	-	-	-	-



Department	Project Name	Project Description	Sum of 2024		Sum of 2025		Sum of 2026		Sum of 2027		Sum of 2028	
			Funding	Total	Funding	Total	Funding	Total	Funding	Total	Funding	Total
Human Resources	Tuition Reimbursement Program	Tuition Reimbursement Program	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Grand Total			-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000



Department	Project Name	Project Description	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028
			Funding Total				
Municipal Court	Municipal Court Upgrade	Upgrade cashier counter	-	20,000	-	-	-
Grand Total			-	20,000	-	-	-



Department	Project Name	Project Description	Sum of 2024 Funding Total	Sum of 2025 Funding Total	Sum of 2026 Funding Total	Sum of 2027 Funding Total	Sum of 2028 Funding Total
Code Enforcement	Demolition of Structures	Removing dilapidated structures eliminates safety hazards and promotes growth	100,000	150,000	150,000	150,000	150,000
	Vehicle Lease Code	Current lease on CODE fleet for building and housing inspectors.	30,000	30,000	30,000	30,000	30,000
Planning	Downtown Master Plan	Master plan for downtown and waterfront districts	50,000	-	-	-	-
	Comprehensive Plan Update 2043	Comprehensive Plan - required per state code every 10 years	-	46,000	23,000	23,000	23,000
	Land Use and Subdivision Rewrite (SALDO)	SALDO	29,750	-	-	-	-
	Vehicle Lease	Four wheel/all wheel drive for Planning use	5,000	5,000	5,000	5,000	5,000
	Wayfinding	Implementation of wayfinding/gateway within the city	-	150,000	150,000	150,000	150,000
	Downtown Lighting Enhancement Project	Install decorative lighting on High Street and Wall Street	-	250,000	-	-	-
Grand Total			214,750	631,000	358,000	358,000	358,000



Department	Project Name	Project Description	Sum of 2024		Sum of 2025		Sum of 2026		Sum of 2027		Sum of 2028	
			Funding	Total	Funding	Total	Funding	Total	Funding	Total	Funding	Total
City Hall	Furniture, Repairs, Maintenance	Furniture once major renovation of City Hall is complete. Future funding is for regular maintenance and repairs post renovation	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Signage 430 Spruce	Signage at 430 Spruce Street building	15,000	-	-	-	-	-	-	-	-	-
	Suncrest Trail Project	Suncrest Trail Project - design and some construction	-	40,000	-	-	-	-	-	-	-	-
	Vehicle Lease Engineering	Current Engineering vehicle	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385
	NearMap project	NearMap Project	6,000	6,000	-	-	-	-	-	-	-	-
	Environmental Services	Professional Services	15,000	-	-	-	-	-	-	-	-	-
	Traffic Calming	Traffic Calming	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Greenbag Rd/Mall Rd/New Access Rd	Greenbag Rd/Mall Rd/New Access Rd	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Stairs McLane @ Third	Stairs McLane @ Third	-	15,000	-	-	-	-	-	-	-	-
	GIS Project	Storeroom inventory tracking, asset buildout and map room digitization	-	15,000	-	-	-	-	-	-	-	-
				70,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Street	Rawley Lane Complete Streets Projects	Rawley Lane Complete Streets Projects	-	70,000	70,000	70,000	350,000	350,000	350,000	350,000	350,000
Vehicle Lease Street		9 Street lease vehicles MSF	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	
Traffic Control Improvement		Traffic control improvement	-	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Willey/Richwood Intersection		Willey/Richwood intersection improvement	-	100,000	100,000	100,000	-	-	-	-	-	
Beechurst and 1st Intersection		Beechurst and 1st Intersection improvement	82,000	1,410,000	1,410,000	1,410,000	-	-	-	-	-	
Public Right -of-Way Improvements		Public right-of-way improvements and paving to provide safe and reliable roadways/sidewalks for residents, non-residents and emergency personnel to travel within the city limits of Morgantown	-	-	-	-	-	-	-	-	-	-
Salt-Snow Removal Supplies		Snow removal supplies - Salt MSF	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	
Street Lights		Street Lights MSF	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
Various Slips		Various Slips	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
Neighborhood Signs		Neighborhood signs	100,000	100,000	100,000	100,000	-	-	-	-	-	
Rail Trail Paving Project		Neighborhood signs	6,000	6,000	-	-	-	-	-	-	-	
Street Equipment		Rail Trail paving	-	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	
Downtown Christmas Lights Replacement	Capital outlay equipment	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		
Street Equipment MSF 1	Downtown Christmas Lights Replacement	-	30,000	30,000	30,000	-	-	-	-	-		
Woodburn Improvement	MSF Equipment	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000		
	Woodburn Improvement	Improvements at Woodburn	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Grand Total			2,427,385	4,814,385	4,814,385	3,993,385	2,193,385	2,193,385	2,193,385	2,193,385	2,193,385	



Department	Project Name	Project Description	Sum of 2024 Funding Total	Sum of 2025 Funding Total	Sum of 2026 Funding Total	Sum of 2027 Funding Total	Sum of 2028 Funding Total
Fire	Vehicle Lease	Replacement vehicles - 10 leased vehicles	148,600	148,600	148,600	148,600	148,600
	Structural Firefighting Gear Replacement	Establish a structural firefighter gear replacement program. Pant, coat, gloves, boots, helmet and hood per firefighter.	75,000	75,000	75,000	75,000	75,000
	SCBA & Cylinder Replacement	Replacements needed. The entire inventory of 89 SCBA cylinders will have an expired life usage by 2031.	-	92,000	46,000	46,000	46,000
	Apparatus Equipment	Equipment placement for apparatus.	200,000	-	-	-	-
	Rail Trail Response Vehicle	Replace 2001 John Deere Gator	-	40,000	-	-	-
	GRANT -South High Street Station Improvements/Training Center	GRANT - Replace or renovate current fire station(built 1956). Local Training facility/design/possible property acquisition	6,000,000	-	-	-	-
	Engine Replacement	Engine Replacement program	330,000	330,000	330,000	180,000	180,000
	Ladder Truck	Ladder truck replacement program	350,000	500,000	400,000	400,000	400,000
Grand Total			\$ 7,103,600	\$ 1,185,600	\$ 999,600	\$ 849,600	\$ 849,600



Department	Project Name	Project Description	Sum of 2024 Funding Total	Sum of 2025 Funding Total	Sum of 2026 Funding Total	Sum of 2027 Funding Total	Sum of 2028 Funding Total
Police	Vehicle Lease Police	Leased vehicles for the Police fleet - 17 vehicles	220,000	220,000	220,000	220,000	220,000
	New Officer Outfitting	Outfitting new officers with equipment	70,000	100,000	100,000	50,000	50,000
	Police Vehicle Dash Cams	Dash Cams for Police vehicles	50,000	50,000	50,000	50,000	50,000
	Taser Replacements	Replace existing Police Officer tasers	10,000	10,000	10,000	-	-
	Training Center	Annual lease for Training Center	-	240,000	240,000	240,000	240,000
	Grand Total			350,000	620,000	620,000	560,000



Department	Project Name	Project Description	Sum of 2024 Funding Total	Sum of 2025 Funding Total	Sum of 2026 Funding Total	Sum of 2027 Funding Total	Sum of 2028 Funding Total
Urban Landscape	Vehicle Lease Urban Landscape	Current Leased vehicle	5,600	5,600	5,600	5,600	5,600
	Riverbank invasive species treatment	Control invasive tree, vine, shrub and herbaceous plants along the Monongahela River Bank from the area of Oliveros Restaurant to the Event Center. The area is approximately 2.25 acres.	14,000	14,000	-	-	-
	Parking Lot B Tree Swale Landscape	Upgrade downtown business district parking lot design with improved lighting and tree swale planting.	-	100,000	-	-	-
	Airport Landscape Master Plan	Contract a master plan for the Morgantown Municipal Airport landscape	-	15,000	10,000	-	-
Grand Total			19,600	134,600	15,600	5,600	5,600



Department	Project Name	Project Description	Sum of 2024		Sum of 2025		Sum of 2026		Sum of 2027		Sum of 2028	
			Funding	Total	Funding	Total	Funding	Total	Funding	Total	Funding	Total
Arts & Culture	Vehicle Lease Arts & Culture	Current lease on Arts & Culture -Chevy Silverado 2500HD	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
	Mural Project	Commission murals and public art for beautification and development.	10,000	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Hazel Ruby McQuain Park	Amphitheatre Roof Replacement	Roof replacement at HRMP	100,000	-	-	-	-	-	-	-	-	-
	Riverscape Project	Improve landscape	450,000	-	-	-	-	-	-	-	-	-
	HRMP Sinking Fund - Maintenance	Ongoing maintenance funding for HRMP	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Lighting Upgrade	Replace lighting - upgrade to LED lighting	-	125,000	-	-	-	-	-	-	-	-
	Curtain Replacement	Curtain replacement	85,000	-	-	-	-	-	-	-	-	-
	Marley floor Replacement	Replace portable dance floor.	-	50,000	-	-	-	-	-	-	-	-
	MET Concession Remodel	Remodel current concession area	-	30,000	-	-	-	-	-	-	-	-
	Restroom/Dressing Room Remodel	Remodel/upgrade restrooms and dressing room areas	-	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Rigging Replacement Final Phase	Replace outdated rope and pulley rigging system	-	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Sound System Replacement	Upgrade from existing box speaker system	-	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Grand Total			804,000	734,000	804,000	524,000	524,000	274,000	274,000	174,000	174,000

Department	Project Name	Project Description	Sum of 2024 Funding Total	Sum of 2025 Funding Total	Sum of 2026 Funding Total	Sum of 2027 Funding Total	Sum of 2028 Funding Total
Airport	SBCA Air Bottles & Air Packs	Replace bottles and air packs that expire in 2024	54,000	-	-	-	-
	Airfield Crack Sealing	Sealing all cracks and joints on runways 18-36 and taxiway Alpha	100,000	-	-	-	-
	Replace HVAC Unit for Terminal Building	Replace existing HVAC unit which was installed in 2000	160,000	-	-	-	-
	Airport Snow Broom Contribution	Snow Broom purchase	-	200,000	200,000	150,000	-
	Loader/Snow Pusher Contribution	Purchase of a Loader/Snow Pusher to assist in snow removal and future project.	-	250,000	100,000	150,000	-
	Airport Plow Truck	Replace 1980 Plow Truck used for snow removal and clearing runways.	90,000	90,000	-	-	-
	Replace Existing Fuel Farm	Replace existing 25 year old fuel farm.	90,000	250,000	250,000	250,000	250,000
	Morgantown Jet Center Roof Replacement	Replace Morgantown Jet Center Roof originally constructed in approximately 1985	-	250,000	-	-	-
	Replace Terminal & Airfield Generator	Replace existing unit that was installed in approximately 1975	-	450,000	-	-	-
	Airfield Taxiway Lighting Conversion	Replace existing airfield taxiway lighting with LED fixtures.	56,000	-	-	-	-
	Replace Airfield Signage	Replace existing Airfield signage utilizing LED lights	-	100,000	100,000	-	-
	AMD Pond Mitigation Fee	AMD Pond Mitigation fee	10,000	10,000	10,000	10,000	10,000
	Milling/Paving Hart Field Rd	Milling and paving Hart Field Road	-	195,000	-	-	-
	TAP Grant-Sidewalk-Bike Trail	Replace A and extend the existing sidewalks at the North end of the terminal building with ADA compliant sidewalk.Â	180,000	-	-	-	-
	Runway Extension Phase III-VI	This project will continue the extension of Runways 18-36 and also provide for the design of the next Bid Package to continue the extension	781,050	781,050	786,050	465,000	200,000
	Runway Extension Phase III-VI	Federal Grant	7,029,450	7,074,450	7,830,000	4,185,000	2,000,000
	Grand Total		8,460,500	9,650,500	9,276,050	5,210,000	2,460,000

Department	Project Name	Project Description	Sum of 2024		Sum of 2025		Sum of 2026		Sum of 2027		Sum of 2028	
			Funding Total		Funding Total		Funding Total		Funding Total		Funding Total	
BOPARC	Playground Replacement	Replace remaining playgrounds	-		250,000		250,000		-		-	
	In Park Trail Improvements	Improving Whitemoore and Dorsey's Knob	40,000		200,000		240,000		-		-	
	Chiller Principal and Interest	Payment on current ice arena chiller loan	105,000		-		-		-		-	
	Pavilion Replacements	Replacing pavilions at Krepps, Marilla and White Parks	-		250,000		250,000		250,000		-	
	Excavator Replacement	Replace aging excavator	50,000		-		-		-		-	
Grand Total			195,000		700,000		740,000		250,000		-	