



THE CITY OF **MORGANTOWN** WEST VIRGINIA



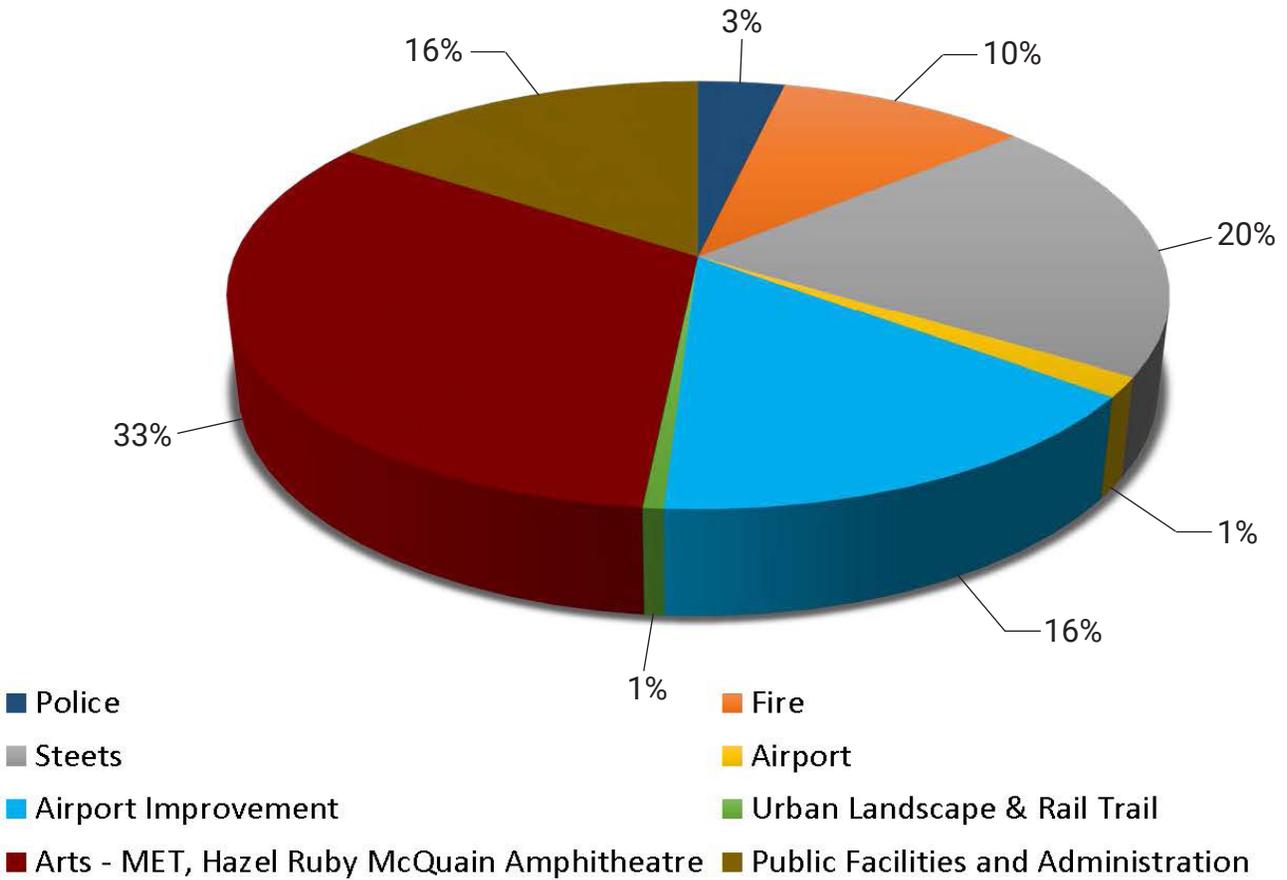
Capital Improvement Plan 2018 - 2023

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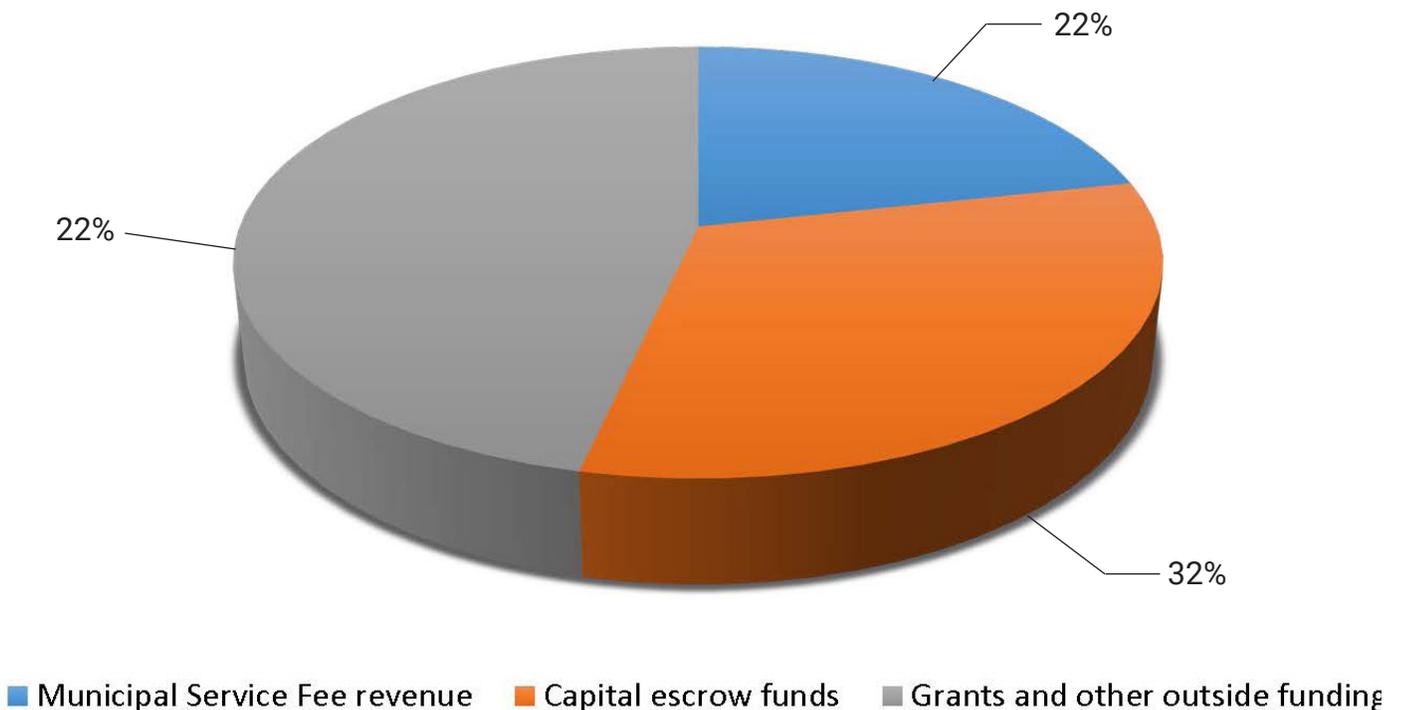
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One Year Overview

2018-2019 Capital Improvement Program Expenditures by Category

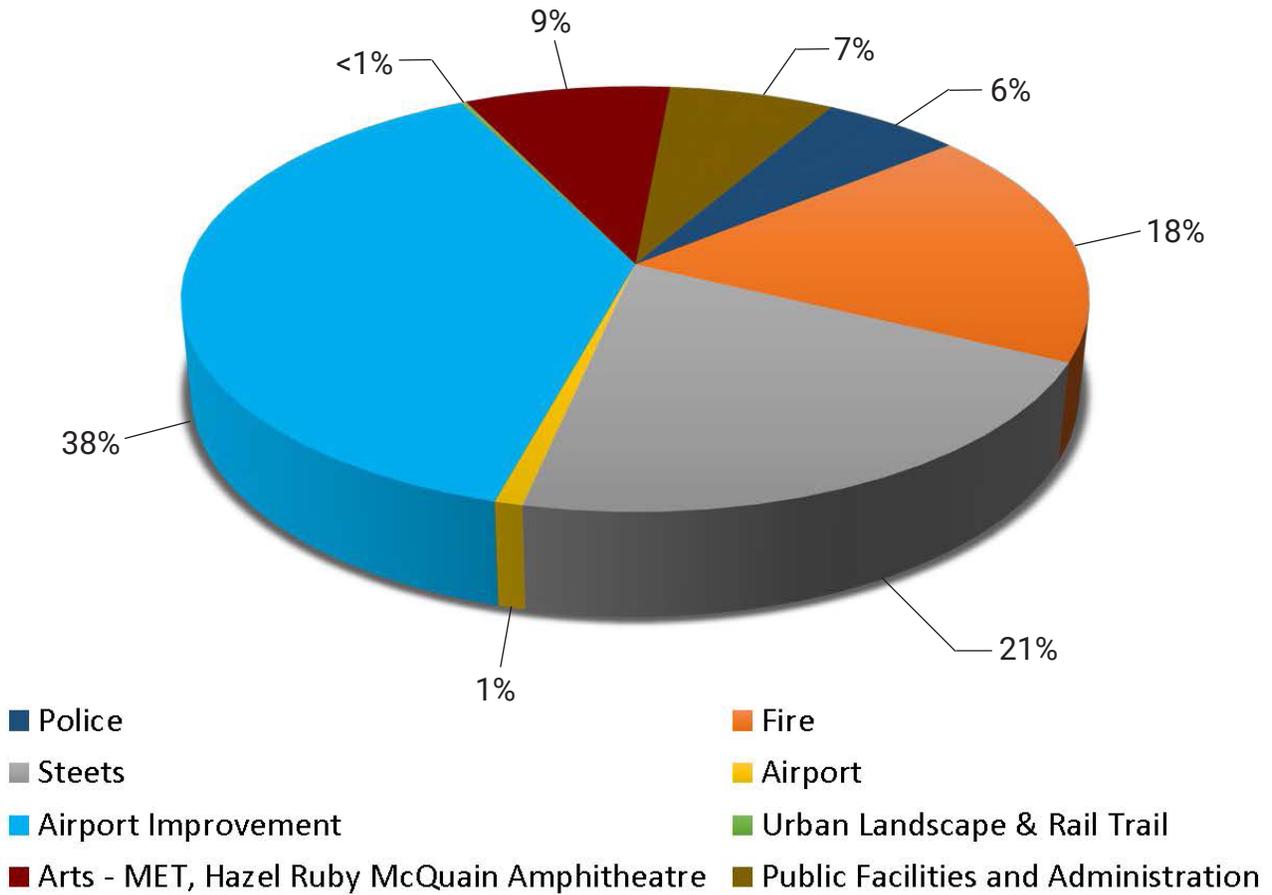


2018-2019 Capital Improvement Program Revenue by Category

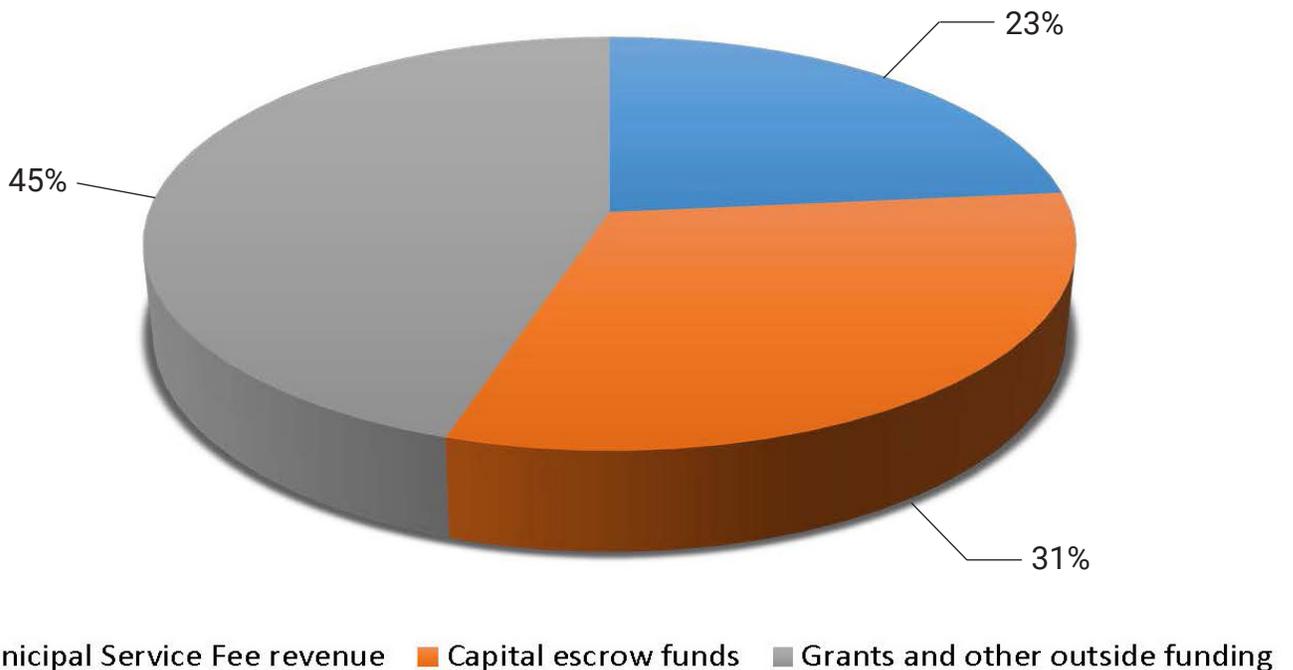


Five Year Average

2018-2023 Capital Improvement Program Expenditures by Category



2018-2023 Capital Improvement Program Revenue by Category



CAPITAL IMPROVEMENT PROGRAM SUMMARY

	Fiscal Year					Total
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
EXPENDITURES						
Police	315,000	880,000	315,000	315,000	315,000	2,140,000
Fire	671,000	1,764,000	2,250,000	1,200,000	5,100,000	10,285,000
Streets	2,205,580	2,500,000	2,130,000	2,180,000	2,130,000	11,145,580
Airport	114,000	188,000	-	87,000	150,000	539,000
Airport Improvement	831,000	3,000,000	1,000,000	9,000,000	9,000,000	22,831,000
Urban Landscape	96,000	15,000	32,000	10,000	-	153,000
Arts - MET, Hazel Ruby McQuain Amphitheater	4,287,500	170,000	250,000	250,000	210,000	5,167,500
Public Facilities and Administration	1,300,000	1,163,000	531,000	431,000	196,000	3,621,000
Total Improvements	9,820,080	9,680,000	6,508,000	12,773,000	17,101,000	55,882,080
REVENUES AND OTHER SOURCES						
Municipal Service Fee revenue	2,385,000	2,385,000	2,385,000	2,385,000	2,385,000	11,925,000
Capital escrow funds	3,135,080	4,295,000	3,123,000	1,388,000	5,716,000	17,657,080
Grants and other outside funding	4,300,000	3,000,000	1,000,000	9,000,000	9,000,000	26,300,000
Total Funding	9,820,080	9,680,000	6,508,000	12,773,000	17,101,000	55,882,080


CAPITAL IMPROVEMENT PROJECT SUMMARY
POLICE

Project Number	Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Fleet Vehicle Replacement and Maintenance	315,000	315,000	315,000	315,000	315,000	1,575,000
2	Joint Storage Facility		15,000				15,000
3	Update of Evidence Room		50,000				50,000
4	Records management and IT upgrade		500,000				500,000
	Total Improvements	315,000	880,000	315,000	315,000	315,000	2,140,000
	Municipal Service Fee revenue	315,000	315,000	315,000	315,000	315,000	1,575,000
	Capital escrow funds	-	565,000	-	-	-	565,000
	Grants						-
	Total Funding	315,000	880,000	315,000	315,000	315,000	2,140,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Fleet Maintenance

PROJECT NUMBER: 1

FY19-23

PROJECT TITLE: Fleet Vehicle Replacement and Maintenance.

PROJECT DESCRIPTION: Replace aged police vehicles and police equipment with revenue provided by the Municipal Service Fee.

PROJECT JUSTIFICATION/NEED: The intent is to purchase police purpose built vehicles and put them into front line patrol service and re-allocate older vehicles to the Detectives so that they can be driven on a less demanding basis and extend their service life. The intent is to purchase 4WD Ford Utility Interceptors. These particular vehicles employ the latest technology for fuel economy, possibly reducing the annual fuel usage by approximately 20 percent. In addition, the vehicles have a drive-train that would be more suited to the climate and road conditions of the city, also increasing the service life of the vehicle.

PROJECT BENEFIT/IMPACT: Maintain a fleet of vehicles to allow officers to respond to calls for service. Properly equip new and existing police force.

OPERATING FUND IMPACT: Decrease fuel and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Joint Storage Facility

PROJECT NUMBER: 2

FY19-20

PROJECT TITLE: Joint Storage Facility.

PROJECT DESCRIPTION: Building Storage Facility for bulky non-daily use equipment.

PROJECT JUSTIFICATION/NEED: The Police Department is in need of a facility where large items such as the resource trailer, marine patrol unit, motorcycles and similar equipment can be stored. These items are only used at certain times of the year but are large and need to be stored out of the weather when not in use to prolong their service life. The facility could be built in conjunction with other departments to decrease overall costs while meeting storage needs.

The minimum needs of the Police department would be a 40' x 40' facility with a roll up or sliding garage door entry. The facility would not need to be climate controlled for police needs, but if this is constructed as a joint project, other departments may have additional requirements.

Costs for a building meeting this minimum standard is approximately \$15,000.00 and can be located on city owned property anywhere throughout the city.

PROJECT BENEFIT/IMPACT: Improve the efficiency of the work space as well as provide safe, secure storage for non-daily use equipment.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Evidence Room Update

PROJECT NUMBER: 3

FY19-20

PROJECT TITLE: Update of Evidence Room.

PROJECT DESCRIPTION: Refurbishing of evidence room.

PROJECT JUSTIFICATION/NEED: The evidence room has not been updated for storage needs since it was built in 1991. Current shelving and other materials are made of temporary wood and rack storage. The update would involve purchasing and installing evidence cabinets, media storage cabinets, firearms lockers and permanent shelving.

The Public Safety Building was completed in 1991 and has been in continuous operation 24 hours-a-day since it was constructed. Currently there are many needed improvements such as carpet replacement, painting, and replacement of lockers in the locker rooms as well as upgrading the kitchen area. Although functional now, carpets are ripped and faded, paint is cracked, ceiling tiles are deteriorated, and blinds are dry rotted. Detectives' area needs new flooring and soundproofing panels for recording interviews.

PROJECT BENEFIT/IMPACT: Improve the efficiency of the work space as well as provide for installation of exhaust ventilation making area safer to work in.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
RMS/IT

PROJECT NUMBER: 4

FY19-20

PROJECT TITLE: RMS/IT.

PROJECT DESCRIPTION: Records Management and Information Technology Upgrade.

PROJECT JUSTIFICATION/NEED: The Police Records Management System currently in use, although recently procured along with other agencies throughout the county for the purpose of replacing the Interact System and allowing agencies the capacity to share data, is inadequate, complicated, ineffective and a hindrance to police operations.

There are several other vendors that provide off the shelf products that would not only support police Records Management Functions, but also work in a Mobile Data Computer environment where computers in the police vehicles are connected to the Server via Virtual Private Networks (VPN) that are secure and live. This technology also allows for the tracking of vehicle from a GPS environment allowing for the most efficient dispatching of resources to events.

There are products available that integrate all data, Human Resources, Vehicle Maintenance, Finance, Police Records, fire records, inspections, payroll, etc. The technology also works with Mapping software to allow for instant Data Analysis and Mapping, as well as comprehensive reports and custom sorted reports on any data field. The ability to combine all records management into one software platform, although expensive in the initial outlay, is cost effective and allows for the best use of resources. Data can be backed up on redundant servers and accessible even in the event of a system crash because of redundancy.

PROJECT BENEFIT/IMPACT: Improve the efficiency, allow for field operations with officers not having to report to station to complete reports, allow for instant access of information, more accurate accounting and tracking of information as well as data analysis and backup.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT SUMMARY

FIRE

Project Number	Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Structural Firefighting Gear	220,000					220,000
2	Ladder Truck (\$471,000 carryover from 17-18)	265,000	264,000				529,000
3	Rescue Equipment - boat and rail trail UTV	180,000					180,000
4	Zuercher Interface	6,000					6,000
5	South High Street Station Improvements		1,500,000				1,500,000
6	Engine 5 Replacement			500,000			500,000
7	Rescue Vehicle 1 Replacement				600,000		600,000
8	Training Facility		1,500,000				1,500,000
9	Norwood Station Improvements			750,000			750,000
10	Airport Expansion				4,500,000		4,500,000
Total Improvements		671,000	1,764,000	2,250,000	500,000	5,100,000	10,285,000
Capital escrow funds		471,000	1,764,000	2,250,000	500,000	5,100,000	10,085,000
Grants		200,000					200,000
Total Funding		671,000	1,764,000	2,250,000	500,000	5,100,000	10,285,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 1

FY18-19

PROJECT TITLE: Structural Firefighting Gear.

PROJECT DESCRIPTION: As per NFPA requirements, a sizeable portion of our structural firefighting gear (bunker gear) is close to, or has, outlived its useful life. NFPA 1851 recommends replacement of this equipment ten years after its date of manufacture. Additionally, it is imperative that our firefighters have access to a second set of structural firefighting gear (bunker gear). This is for use when their primary set is soiled, wet or otherwise out of service (multiple calls during the day, fighting in the rain, etc.) The department has attempted to address this issue several times through FEMA's AFG grant program, however, no award has been provided to cover the cost of this equipment.

PROJECT JUSTIFICATION/NEED: Firefighter protection during emergency operations.

PROJECT BENEFIT/IMPACT: Firefighter safety, compliance with NFPA 1581 regulations.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 2

FY 18-20

PROJECT TITLE: New Ladder Truck Purchase.

PROJECT DESCRIPTION: Purchase of a new ladder truck.

PROJECT JUSTIFICATION/NEED: Ladder 1 (L-1) is 22 years old and is due to be moved to reserve status. With the addition of the SAFER personnel and opening of the Northside Ladder Company, we need to purchase a new ladder truck and move L-1 to reserve status. This will help with ISO scoring, as ISO considers a back up aerial as a necessity. (for when front line units are out of service for repairs, maintenance, etc.)

PROJECT BENEFIT/IMPACT: Compliance with ISO recommendations, ability to maintain 2 ladder companies when apparatus are out of service for repairs or maintenance, normal rotational replacement of apparatus.

OPERATING FUND IMPACT: Increase in vehicle maintenance/repair line, fuel, insurance.

*Apparatus has approximately 1-year build time. Existing funds in vehicle line will be used for partial down payment at time of ordering. Vehicle to be ordered this summer with delivery expected after July 2019.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 3

FY18-19

PROJECT TITLE: River Rescue 2, John Deere Gator Replacement.

PROJECT DESCRIPTION: Replacement of River Rescue 2 (1967 Sears Sea-King John Boat) with a Zodiac-style boat and motor. The project also includes replacement of the 2001 John Deere 6-wheel gator with a newer UTV, capable of towing the new boat and performing rail-trail search and rescue.

PROJECT JUSTIFICATION/NEED: River Rescue 2 (RR-2) is the primary watercraft used when incidents preclude the use of River Rescue 1 (RR-1). This includes times when RR-1 is stowed for the winter, or when RR-1 is being used by the Public Safety Dive Team. The John Deere 6-wheel gator was purchased in 2001 as an entry level rescue vehicle for the rail-trail. It also serves as a tow vehicle for RR-2. As was demonstrated in December 2017, RR-2 is not designed to serve as a rescue or emergency operations craft. It is designed to hold two people and is prone to capsize when attempting to make water rescues. It is underpowered, utilizing a 10-hp outboard motor. The vehicle is slow compared to today's UTV's. The vehicle is 4-WD, however, it is the two sets of rear axle wheels that provide traction. When locked in 4-WD, the vehicle is tough to turn, and almost impossible to operate when towing RR-2.

PROJECT BENEFIT/IMPACT: The benefit of this project will be the improvement of our river rescue capabilities, especially when RR-1 is unavailable. The Zodiac is a raft-style vehicle, which can be deflated when not in use. Deployment is quick, and the craft is light. It provides a wide platform in which to work, and is not prone to capsize when performing water rescues. The benefit of replacing the John Deere Gator is the same as the benefit of replacing RR-2. The newer UTV's are faster and more agile than the Gator. UTV's now come with true 4-wheel drive, providing power to the front steering wheels. This increases our ability to travel over rough terrain and trails. Replacement will also help to decrease our response times, which greatly enhances our chances of a successful rescue.

OPERATING FUND IMPACT: None – requested vehicles will replace existing equipment.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 4

FY18-19

PROJECT TITLE: Zuercher Interface.

PROJECT DESCRIPTION: Implementation and installation of mobile data terminals (MDT) in department apparatus.

PROJECT JUSTIFICATION/NEED: The installation of MDT units in apparatus will provide for improved response capabilities, as real-time information will be available to firefighters from MECCA during their response. The Zuercher interface is one part of this upgrade. The interface allows Zuercher (the dispatching software provider used by MECCA) to provide our reporting software with incident information (dispatch times, location information, etc.) Which is automatically uploaded to our incident files. This helps in completion of incident reports and provides accurate information concerning an incident. The second phase of this installation is the MDT units in the apparatus. Operating from an iPad or similar device, firefighters will be connected via wireless "puck" to the system. As stated above, the system will provide critical real-time information about an incident, and allow firefighters to log items such as response and arrival times, along with other information about an incident. This information is then automatically uploaded to the incident report.

PROJECT BENEFIT/IMPACT: Lessens radio traffic, improves ability for firefighters to garner real-time information from MECCA.

OPERATING FUND IMPACT: \$5,940 – First year, \$825.00 second year.

* Will require purchase of data terminals and associated communication equipment (wi-fi pucks)

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 5

FY19-20

PROJECT TITLE: Station 1 (South High St) Replacement.

PROJECT DESCRIPTION: Replacement of the South High St. Fire Station.

PROJECT JUSTIFICATION/NEED: The South High St. Fire Station was built in the 1950's under a bond initiative that provided for the construction of four fire stations within the City of Morgantown. The building is in need of major structural repairs, including replacement of the driveway and apparatus floor area, replacement of the main sewer line, upgrades to the apparatus area, etc. The building does not allow for separate sleeping quarters (current sleeping area is a common bunk room), nor does it have adequate facilities for female firefighters. Following consultation with engineering, it was determined that replacement of this station is a prudent choice over remodeling. Additional justification comes from the size of apparatus and limited ability to expand existing facility. The new station would be two stories, with space for a training room, equipment storage, and separation of sleeping/bath facilities.

PROJECT BENEFIT/IMPACT: Compliance with ISO recommendations, ability to have back up apparatus available in the event of front line vehicle failure. (Norwood Station does not have operational back up apparatus available.)

OPERATING FUND IMPACT: Expect an increase of 10-25% over existing operational costs due to increased size and activity within the building. New building will have space for training, storage and separation of sleeping/bath facilities.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Fire Personnel

PROJECT NUMBER: 6

FY21-22

PROJECT TITLE:	E-5 Replacement.
PROJECT DESCRIPTION:	Replacement of Engine 5 (Currently removed from service, Spring 2017).
PROJECT JUSTIFICATION/NEED:	ISO requires a certain number of backup engines in the event of front line apparatus failure. E-5 was removed from service following an inspection that revealed extensive corrosion to the body, cab and undercarriage of the vehicle (cab and body mounts were rusted, cab was ready to fall off the apparatus. Rear body support rails crushed due to corrosion and degradation).
PROJECT BENEFIT/IMPACT:	Compliance with ISO recommendations, ability to have back up apparatus available in the event of front line vehicle failure. (Norwood Station does not have operational back up apparatus available).
OPERATING FUND IMPACT:	Increase in maintenance line for apparatus (~\$5000.00/year).

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 7

FY22-23

PROJECT TITLE: Rescue 1 Replacement.

PROJECT DESCRIPTION: Reactivation of Rescue 1, the City's Heavy Rescue truck, which was taken out of service in 2009.

PROJECT JUSTIFICATION/NEED: In late 2009, Rescue 1, The City's only Rescue truck was taken out of service due to a variety of mechanical issues. Replacement of this unit has been delayed, primarily due to the fact that the department's other apparatus was in such poor condition. (We have replaced two front line pumpers with two new pumpers and replaced one back-up apparatus with a used pumper over the past five years.) Current plans will place this unit at the new Hart Field station. The unit will be equipped to handle a variety of rescue scenarios and will respond to provide assistance to other stations and mutual aid companies located in Monongalia County.

PROJECT BENEFIT/IMPACT: Improved ability to perform rescue services. Additional resource for both city & county emergency services.

OPERATING FUND IMPACT: Increase in vehicle maintenance, fuel and insurance costs. Increase in personnel costs would be addressed in Hart Field Station expansion project.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 8

FY20-21

PROJECT TITLE: Training Facility.

PROJECT DESCRIPTION: Creation of a training facility for firefighter training.

PROJECT JUSTIFICATION/NEED: Currently, MFD does not have a location to do practical exercises in fire training. With the loss of the State Training Center on Monongahela Blvd, the department has been forced to send our firefighters to Clarksburg, Wheeling or the Pennsylvania State Fire Academy to hone their skills. This results in additional overtime expenditures and the need to arrange for instructors with the respective facility. The city has partnered with Local 313 – Morgantown City Firefighters and the Monongalia County Board of Education to build a facility for training at the former school bus garage near White Park. While still in the planning stages, a new facility will allow us to train our firefighters locally and relieve some of the expense we now see with having to travel for training. It will also give other groups (Police Dept, HAZMAT team, Regional Response Team, etc.) a location to practice and train.

PROJECT BENEFIT/IMPACT: Provide ability for on-duty crews to train and hone skills, reduction of overtime expended to train firefighters at other facilities, improvement of ISO score (ISO gives credit for training facilities).

OPERATING FUND IMPACT: Ongoing costs of operation. Approximately \$10,000/yr. additional to training budget following completion of facility.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 9

FY20-21

PROJECT TITLE: Station 2 Upgrade.

PROJECT DESCRIPTION: Upgrade of living quarters/old section of Station 2 (Norwood).

PROJECT JUSTIFICATION/NEED: Station 2 (Norwood) was built in the 1950s by the City as part of a citywide expansion through annexation (old town of Sabraton). The living quarters of the station have received little to no upgrades since the time the station was built. Sleeping arrangements are dormitory style, which complicates the ability to house female firefighters. Likewise, the building has one bathroom facility with a common shower. The building is experiencing subsidence in the area of the shower/urinal, resulting in cracks in the bathroom floor and shower. Water from the shower contributes to the subsidence problem, since wastewater exits via the cracks in the floor, washing out the area under the floor.

PROJECT BENEFIT/IMPACT: Improved facility that addresses the needs of the firefighters and meets the requirements of ADA, OSHA, NFPA and other regulating agencies.

OPERATING FUND IMPACT: Increase in utility costs due to larger building size, no other changes expected at this time.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 10

FY22-23

PROJECT TITLE:	Expansion of Hart Field Services.
PROJECT DESCRIPTION:	Expansion of fire protection services for Hart Field, Construction of a Structural Response Station adjacent to the existing ARFF/Admin building.
PROJECT JUSTIFICATION/NEED:	Expansion of the airport facilities and extension of the runway will create a need for increased fire protection services at Hart Field. Addition of a Structural Response station (as was planned when the ARFF building was constructed) would allow MFD to maintain 24/7 coverage for air services and provide the department with a station that would address coverage if annexation of the Mileground and surrounding area were to occur.
PROJECT BENEFIT/IMPACT:	Improved facility that addresses the requirements of the FAA concerning ARFF coverage needed for expansion purposes. Ability to provide coverage for the Mileground and surrounding area in the event annexation were to occur.
OPERATING FUND IMPACT:	25% increase in station maintenance expenses (part covered by FAA?) 25% increase in personnel costs for increase in department manpower (15 personnel).

CAPITAL IMPROVEMENT PROJECT SUMMARY

STREETS, SIDEWALKS AND BIKEWAYS

Project Number	Project Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Street paving per five year paving plan	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
2	Traffic Calming Program		20,000	20,000	20,000	20,000	80,000
3	Bicycle Project/Grant Match		20,000	20,000	20,000	20,000	80,000
4	Pedestrian Project /Grant Match		20,000	20,000	20,000	20,000	80,000
5	Roadway Condition Assessment				50,000		50,000
6	Decorative Streetlight Takeover from Mon Power	10,000					10,000
7	705 Multi-Use Path (Grant Match)		100,000				100,000
8	Pleasant Street Streetscape (Grant Match)	32,000					32,000
9	Walnut Street Streetscape (Grant Match)	85,000					85,000
10	White Park - Caperton Trail Connector (Grant Match)		20,000				20,000
11	Foundry Street Lighting (Grant Match)	8,580					8,580
12	Spruce Street Trail Connector --Decker's Ave		250,000				250,000
13	MSF Street Equipment/Vehicle purchases	270,000	270,000	270,000	270,000	270,000	1,350,000
Total Improvements		2,205,580	2,500,000	2,130,000	2,180,000	2,130,000	11,145,580
Municipal Service Fee revenue		2,070,000	2,070,000	2,070,000	2,070,000	2,070,000	10,350,000
Capital escrow funds		135,580	430,000	60,000	110,000	60,000	795,580
Grants							-
Total Funding		2,205,580	2,500,000	2,130,000	2,180,000	2,130,000	11,145,580

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Construction

PROJECT NUMBER: 1

FY 19-23

PROJECT TITLE: MSF Paving.

PROJECT DESCRIPTION: Annual Paving of City streets.

PROJECT JUSTIFICATION/NEED: The City has approximately 106 miles of roadway. Approximately 50% of those are in poor condition.

PROJECT BENEFIT/IMPACT: Roadway conditions affect City residents as well as workers and visitors to Morgantown. Citizen expect the City to maintain roadways to an acceptable level. The City is working on a 10 year plan to improve all roads in Morgantown.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets

PROJECT CATEGORY:
Design Projects

PROJECT NUMBER: 3

FY20-23

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 many 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:
Streets

PROJECT CATEGORY:
Design Projects

PROJECT NUMBER: 4

FY20-23

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:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Roadway Condition Assessment

PROJECT NUMBER: 5

FY21-22

PROJECT TITLE:	Roadway Condition Assessment.
PROJECT DESCRIPTION:	Maintenance to Roadway Condition Assessment.
PROJECT JUSTIFICATION/NEED:	A roadway condition assessment was completed. In order to keep the assessment current, maintenance must be done every three years.
PROJECT BENEFIT/IMPACT:	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.
OPERATING FUND IMPACT:	Maintenance of the city streets has a number of 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:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Purchase

PROJECT NUMBER: 6

FY19

PROJECT TITLE:	Decorative Streetlight Takeover from MonPower.
PROJECT DESCRIPTION:	Take over ownership and responsibility of the decorative streetlights in the Downtown and Wharf District.
PROJECT JUSTIFICATION/NEED:	Currently the decorative lighting in the Downtown and Wharf District is owned by MonPower. MonPower is slow to replace poles and lights when they are damaged.
PROJECT BENEFIT/IMPACT:	The City can respond faster to repair/replace damaged streetlights resulting in better lighting in those areas.
OPERATING FUND IMPACT:	Currently the City pays all but a small portion of the cost to replace damaged streetlights. It should not increase operating cost significantly but will allow the City to respond faster and have less time where lights are out or missing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Grant Match

PROJECT NUMBER: 7

FY19-20

PROJECT TITLE:	705 Multi-Use Path Grant Match.
PROJECT DESCRIPTION:	In 2016, the City submitted and received a grant from the WV DOH for a multi-use path along 705.
PROJECT JUSTIFICATION/NEED:	The path along 705 would create a connected pedestrian system allowing access to Mileground, 705, Downtown Suncrest and surrounding businesses safely.
PROJECT BENEFIT/IMPACT:	This path would create a safe corridor for pedestrians connecting residential and business areas.
OPERATING FUND IMPACT:	Movement from a car-based community to a community that commutes by bike/foot has many monetary benefits including less pollution, less road maintenance, and less road congestion.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Grant Match

PROJECT NUMBER: 8

FY18-19

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Grant Match

PROJECT NUMBER: 9

FY18-19

PROJECT TITLE: Walnut Street Streetscape Grant Match.

PROJECT DESCRIPTION: In 2013, the City submitted and received a grant from WVU DOH for the design and construction of a streetscape improvement project on Walnut Street.

PROJECT JUSTIFICATION/NEED: The sidewalks and lighting along Walnut Street are damaged and deteriorating. The sidewalk is cracked and crumbling, and the lighting is not adequate.

PROJECT BENEFIT/IMPACT: There are many pedestrians that use Walnut Street. Poorly lit sidewalks are dangerous for walkers and provide an atmosphere of increased crime. Additionally, crosswalks, bumpouts and new tree pits provide many benefits for safety, air quality and aesthetics.

OPERATING FUND IMPACT: Help promote business in an important corridor in the Downtown area.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Grant Match

PROJECT NUMBER: 10

FY19-20

PROJECT TITLE:	White Park Caperton Trail Connector.
PROJECT DESCRIPTION:	The City has a submitted grant application to the WV DOH to design a connection from White Park across Don Knotts.
PROJECT JUSTIFICATION/NEED:	This project would connect two of the City's major recreational areas.
PROJECT BENEFIT/IMPACT:	Creating a safe pedestrian crossing at Don Knotts Blvd.
OPERATING FUND IMPACT:	Increase pedestrian traffic to the businesses and stores along Caperton Trail.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets, Sidewalks and Bikeways

PROJECT CATEGORY:
Grant Match

PROJECT NUMBER: 11

FY18-19

PROJECT TITLE:	Foundry Street Lighting Grant Match.
PROJECT DESCRIPTION:	In 2014, the City submitted and received a grant from the WV DOH for the design and construction of a lighting improvement project under the S. University Ave. underpass.
PROJECT JUSTIFICATION/NEED:	Lighting under the S. University Ave. underpass is inadequate and presents a perceived safety issue.
PROJECT BENEFIT/IMPACT:	Improved lighting will increase trail users' sense of safety in the area.
OPERATING FUND IMPACT:	This project is currently in the design phase and will move to construction this summer.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Streets, Sidewalks and Bikeways

PROJECT CATEGORY:

Spruce Street Trail Connector - Decker's Avenue

PROJECT NUMBER: 12

FY19-20

PROJECT TITLE:

Spruce Street Trail Connector - Decker's Avenue.

PROJECT DESCRIPTION:

Improving the old Decker's Avenue right-of-way to create a pedestrian connection to the new pedestrian bridge and the Downtown area.

PROJECT JUSTIFICATION/NEED:

The use of the pedestrian bridge will increase the use of the current pathway from the rail trail to Spruce Street. The current pathway is a narrow roadway without a sidewalk.

PROJECT BENEFIT/IMPACT:

Connecting the new pedestrian bridge to Spruce Street will increase the functionality of the bridge and will better the area of Greenmont and South Park, and the rail trail with increased connectivity.

OPERATING FUND IMPACT:

The timing of improving the connection of the trail now directly after construction of the pedestrian bridge will lessen the mobility costs for construction.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Streets

PROJECT CATEGORY:
Purchases

PROJECT NUMBER: 13

FY20-23

PROJECT TITLE: MSF Public Works Equipment.

PROJECT DESCRIPTION: Purchase new or replace aging equipment used to help maintain or repair the City transportation network.

PROJECT JUSTIFICATION/NEED: Many of Public Works Department's vehicle and equipment are aging and are in need of replacement.

PROJECT BENEFIT/IMPACT: City Streets will be maintained to a higher level resulting in better roads.

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

CAPITAL IMPROVEMENT PROJECT SUMMARY

AIRPORT

Project Number	Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Replacement of Mowing Equipment		88,000				88,000
2	Replacement of TUG	86,000					86,000
3	Road paving		100,000				100,000
4	John Deere Tractor				87,000		87,000
5	Snow Plow Truck				150,000		150,000
6	PAPI Lights	28,000					28,000
<hr/>							
Total Improvements		114,000	188,000	-	87,000	150,000	539,000
<hr/>							
Municipal Service Fee revenue							-
Capital escrow funds		114,000	188,000		87,000	150,000	539,000
Grants							-
<hr/>							
Total Funding		114,000	188,000	-	87,000	150,000	539,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport/FBO

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 1

FY19-20

PROJECT TITLE: Replacement of Mowing Equipment.

PROJECT DESCRIPTION: Replace mowing equipment after fifteen years. New equipment purchases to include warranty of two years, unlimited hours.

PROJECT JUSTIFICATION/NEED: It will be necessary to replace mowing equipment in the upcoming fiscal year due to the age and the ability to find replacement parts. The current mowing equipment consists of a 1988 Case Tractor, 2001 medium John Deere and 2002 John Deere Tractor. Two mowers will need to be purchased to replace the current mowing equipment listed.

Approximately 225 acres is being maintained by a staff of seven employees. The current age of the mowing equipment results in many days to weeks of down time to repair and locate parts. In some instances, parts are no longer available and additional time and funds are needed to find repair solutions.

PROJECT BENEFIT/IMPACT: Provide reliable safe equipment that can handle the amount of acreage that needs to be maintained with the steep slopes in some areas. The decrease in time to repair the equipment will allow more time to focus on other aspects of the Airport. The additional implements will help in maintaining wood lines and access around the fence line and maintain the grounds in accordance with all Federal Aviation Administration regulations.

OPERATING FUND IMPACT: Decrease in repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport/FBO

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 2

FY18-19

PROJECT TITLE:	Replacement of Tug.
PROJECT DESCRIPTION:	Replacement of the Airport Tug. New equipment purchases to include 30 month bumper to bumper coverage.
PROJECT JUSTIFICATION/NEED:	<p>It will be necessary to replace the Tug in the upcoming fiscal year due to the age and the ability to find replacement parts. Several attempts have been made to repair the equipment by the City Garage and Airport staff but the equipment is not yet fully functional. Most parts for this piece of equipment are no longer available.</p> <p>The Tug represents an essential part of the ground support services at the Airport. It is used to move the GPU unit, repositioning and towing of aircraft, and lavatory carts, which are all revenue generating services for the Airport.</p>
PROJECT BENEFIT/IMPACT:	Provide reliable equipment that can handle and provide the services requested by various aircrafts.
OPERATING FUND IMPACT:	Decrease in repair costs. Increase in revenues for the Tug service, which is currently being lost when the Tug is down for repairs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport/FBO

PROJECT CATEGORY:
Airport Land Improvement

PROJECT NUMBER: 3

FY19-20

PROJECT TITLE: 100 Hart Field Road Paving.

PROJECT DESCRIPTION: Project to include paving of 100 Hart Field Road.

PROJECT JUSTIFICATION/NEED: This road paving project is needed due to the current condition and age of the road. The road has deteriorated, mainly in front of the terminal building due to the weight of vehicles over the years and salt used to treat the roads in the winter months. It is heavily traveled with passenger vehicles, as well as, delivery and fuel trucks on a regular basis.

PROJECT BENEFIT/IMPACT: Improve the condition of the road and provide some needed maintenance.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 4

FY21-22

PROJECT TITLE: Replacement of 2002 John Deere Tractor.

PROJECT DESCRIPTION: Replacement of 2002 John Deere Tractor. New equipment purchase to include warranty.

PROJECT JUSTIFICATION/NEED: Due to the age of the equipment and amount of hours, it will be necessary to replace this equipment in FY21-22. This equipment is used for snow removal and mowing. This size tractor is needed for the 15 foot bat wing mower and snow blade. Also, can be used for heavier type jobs, such as dirt removal, gravel, heavy lifting and snow removal.

PROJECT BENEFIT/IMPACT: Provide reliable safe equipment that can handle various jobs at the airport. Decrease the repair cost currently being spent to keep this tractor functional.

OPERATING FUND IMPACT: Decrease in repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 5

FY22-23

PROJECT TITLE:

Replacement of Snow Plow Truck.

PROJECT DESCRIPTION:

Replacement of Snow Plow Truck. New equipment purchase to include warranty.

PROJECT JUSTIFICATION/NEED:

This truck purchase will replace the 1981 Ford Snow Plow that is currently being used. The 1981 Ford currently needs a front and rear axle, 4-wheel drive and some engine work. This equipment runs but has several breakdowns throughout the winter months. The work that needs done will have to be fabricated because parts are not available. Due to the size of the Airport we need two snow plows to maintain the runway according to FAA Regulations.

PROJECT BENEFIT/IMPACT:

The Truck purchase will provide the Airport with the second truck needed to maintain the runways during the winter months. It will provide reliable, safe equipment for the employees and adhere to all applicable regulations.

OPERATING FUND IMPACT:

Decrease in repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 6

FY18-19

PROJECT TITLE: Replace Precision Approach Path Indicator (PAPI) lights.

PROJECT DESCRIPTION: The PAPI light system needs to be upgraded and lights replaced with LED lighting. The PAPI light system is the Precision Approach Path Indicator, which helps the pilot maintain the proper distant path and used mainly with the ILS (Instrument Landing System). These systems have a visual range of about 5 miles during the day and up to 20 miles at night.

PROJECT JUSTIFICATION/NEED: The PAPI system, (dated prior to 1983), currently at the Airport is obsolete, meaning that parts for this system are no longer available. This system is required by the Federal Aviation Administration to maintain flight status into the Morgantown Municipal Airport.

PROJECT BENEFIT/IMPACT: The impact would be for a safer, more reliable, and more cost effective parts precision approach system that is needed by the pilots. Allows the Airport to meet all requirements of the Part 139 certification.

OPERATING FUND IMPACT: None.


CAPITAL IMPROVEMENT PROJECT SUMMARY
AIRPORT IMPROVEMENT - RUNWAY EXTENSION

Project Number	Project Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Benefit-Cost Analysis for Runway Ext.	131,000					131,000
2	Design for Phase I of Runway Ext. (\$300 thous carryover from 2017-18)	200,000					200,000
3	Land Acquisition (\$1 million carryover from 2017-18)	500,000					500,000
4	Runway Ext. Construction, Phase I		3,000,000				3,000,000
5	Runway Ext. Embankment Design, Phase III			1,000,000			1,000,000
6	Runway Ext. and Taxiway Ext. Embankment Construction, Phase IV				9,000,000		9,000,000
7	Runway Ext. and Taxiway Ext. Embankment Construction, Phase V					9,000,000	9,000,000
Total Improvements		831,000	3,000,000	1,000,000	9,000,000	9,000,000	22,831,000
Municipal Service Fee revenue							-
Capital escrow funds		831,000					831,000
Grants - FAA Entitlement & Discretionary, State & Local Funds, Other*			3,000,000	1,000,000	9,000,000	9,000,000	22,000,000
Total Funding		831,000	3,000,000	1,000,000	9,000,000	9,000,000	22,831,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 1-7

FY19-23

PROJECT TITLE:	Morgantown Municipal Airport (MGW) Runway Extension.
PROJECT DESCRIPTION:	The airport's single runway (Runway 18-36) is currently 5,199 feet long. The extension would add an additional 1,001 feet to the southern end of the runway for a total length of 6,200 feet.
PROJECT JUSTIFICATION/NEED:	The lengthening of the runway will help retain commercial aviation, expand corporate aviation capabilities for local business growth and improve safety for fliers.
1. Runway Safety	The FAA has requested that a Runway Safety Area Determination be developed for evaluation of the expansion of the safety area alternatives for the north end.
2. Environmental	The Environment Assessment fulfills the requirements necessary for compliance with the National Environmental Policy Act of 1969. The project area examined in this study will encompass areas on and within the vicinity of the airport that will be included as part of the expansion as well as connected action adjacent to the airport property.
3. Benefit Cost Analysis	The Benefit Cost Analysis for the Airport Improvement Program will identify the appropriate level of funding, through the FAA, of the construction activity.
4. Construction	The MGW Runway Development Project will require moving approximately 4.7 million cubic yards of materials to extend the runway 1,401 feet to the south.
PROJECT BENEFIT/IMPACT:	The runway extension project is viewed as necessary for the airport to provide capabilities that are consistent with the growth of the local economy and for attracting and retaining business growth opportunities for Morgantown.
OPERATING FUND IMPACT:	The airport will have increased capital improvement and maintenance needs for the extended runway. The expanded operations will generate additional funds through fuel sales and associated fees to offset future costs.


CAPITAL IMPROVEMENT PROJECT SUMMARY
URBAN LANDSCAPE

Project Number	Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Replace 2003 Ford F150 Truck (budgeted in FY2018)	30,000					30,000
2	Construction of Urban Landscape Center & Nursery	60,000					60,000
3	Purchase side by side vehicle		15,000				15,000
4	Replace 2006 Ford F250 Truck			32,000			32,000
5	Arborist supplies	6,000			10,000		16,000
Total Improvements		96,000	15,000	32,000	10,000	-	153,000
	Municipal Service Fee revenue						
	Capital escrow funds	96,000	15,000	32,000	10,000		153,000
	Grants						-
Total Funding		96,000	15,000	32,000	10,000	-	153,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Urban Landscape Maintenance

PROJECT NUMBER: 1

FY18-19

PROJECT TITLE: Replace 2003 F150 Truck.

PROJECT DESCRIPTION: To maximize seasonal work at least 2 trucks with open beds are needed to cover the large territory of landscaped project sites we have.

PROJECT JUSTIFICATION/NEED: The current condition of the F150 is poor. Minimal body work was done by the City Mechanics to pass inspection. There are mechanical issues as well.

PROJECT BENEFIT/IMPACT: Performing landscape maintenance to create a more attractive landscape with ecological benefits.

OPERATING FUND IMPACT: Decrease time in repair shop.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 2

FY18-19

PROJECT TITLE: Urban Landscape Building.

PROJECT DESCRIPTION: Site Work, Planning, & Construction of a New Building or Renovation of an Existing Building.

PROJECT JUSTIFICATION/NEED: Urban Landscapes is tasked with tree planting, maintenance and installation of landscaping, flower baskets, watering, green roof projects, and rain gardens.

1. Site Work/ Remediation
There are a number of city owned properties and buildings that are being assessed for use as an Urban Landscape's building. These will require site work and utilities upgrades. Some of them require environmental remediation.
2. Planning & Design
Planning and Design of the building would need to be bid out to a third-party engineering firm. They would design for space and storage requirements, future growth of the department, outdoor nursery and greenhouse space, and office space.
3. Construction
Construction of designed space.

PROJECT BENEFIT/IMPACT: Benefits of this project are giving the Urban Landscape department adequate space to carry out their job duties. They would have one central location to convene, store materials, design, and work.

OPERATING FUND IMPACT: Nursery and greenhouse space will allow for in house plantings and cost savings. There will also be a cost benefit to indoor storage space to materials due to weathering and deterioration.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Trail Vehicle

PROJECT NUMBER: 3

FY19-20

PROJECT TITLE: Purchase side-by-side vehicle.

PROJECT DESCRIPTION: Purchase side by side vehicle for trail maintenance.

PROJECT JUSTIFICATION/NEED: We are currently using pickup trucks for landscape maintenance along rail trail. They are too large to navigate in narrow trail areas. Trucks on the trail block and create hazards for pedestrians, cyclists.

PROJECT BENEFIT/IMPACT: Greater safety along trail.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Truck Replacement

PROJECT NUMBER: 4

FY20-21

PROJECT TITLE:	Truck Purchase.
PROJECT DESCRIPTION:	Replace 2006 F250 Truck.
PROJECT JUSTIFICATION/NEED:	Aging vehicle will need replaced.
PROJECT BENEFIT/IMPACT:	Performing landscape maintenance to create a more attractive landscape with ecological benefits.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Urban Forestry Staff

PROJECT NUMBER: 5

FY22-23

PROJECT TITLE:	Arborist Supplies.
PROJECT DESCRIPTION:	General tools and equipment such as pruning saws, chainsaws, etc. for an Arborist.
PROJECT JUSTIFICATION/NEED:	Equipment needs for Arborist staff.
PROJECT BENEFIT/IMPACT:	Maintaining a healthy diverse urban forest that provides sufficient canopy cover and assists in storm water runoff.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT SUMMARY

ARTS - MET, HAZEL RUBY MCQUAIN AMPHITHEATER

Project Number	Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Phase two pf rigging upgrade		150,000				150,000
2	Repair roof	187,500					187,500
3	Retrofit theatrical lighting			250,000			250,000
4	Emergency egress lighting repair		10,000				10,000
5	Outdoor architectural lighting		10,000				10,000
6	Replace theatre seating				250,000		250,000
7	Replace HVAC control/Marquee upgrade/Dimmers					210,000	210,000
8	Hazel Ruby McQuain Amphitheater improvements	4,100,000					4,100,000
Total Improvements		4,287,500	170,000	250,000	250,000	210,000	5,167,500
Municipal Service Fee revenue							
Capital escrow funds		187,500	170,000	250,000	250,000	210,000	1,067,500
Grants		4,100,000					4,100,000
Total Funding		4,287,500	170,000	250,000	250,000	210,000	5,167,500

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre use and safety improvements

PROJECT NUMBER: 1

FY18-19

PROJECT TITLE: Phase two of rigging upgrade.

PROJECT DESCRIPTION: Replace hemp/sandbag battens with motorized lifts.

PROJECT JUSTIFICATION/NEED: Currently the theatres stage rigging consisting of counterbalance sand bags and rope for scenic and curtain support. This system was used originally in the theatre 85 years ago, and was retrofitted in the mid 1990's with new hardware but the same process. This system is very limited in its capabilities and has an inherent danger to the way it operates. Three years ago the theatre began phase one of replacing some of those battens with motorized, computer controlled battens. This would continue this project and replace another 8 to 10 battens that currently are used for curtains and scenic pieces.

PROJECT BENEFIT/IMPACT: Improve stage production capabilities and greatly improve safety and usability.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre use and safety improvements

PROJECT NUMBER: 2

FY19-20

PROJECT TITLE:	Roof replacement.
PROJECT DESCRIPTION:	Over-lay/resurface roof of theatre.
PROJECT JUSTIFICATION/NEED:	According to records kept by the Metropolitan Theatre commission, the roof of the theatre was repaired and replaced in 1995. This was an infrastructure repair and also a complete replacement of the roof surface. The roof surface had a 15 year warranty and life expectancy. It has had some leaking problems over the stage that have been repaired and were not believed to be life-span issues but rather typical wear issues. However, given the fact that it has reached its end of life, it should be replaced now while there aren't any leaks over the plaster work or infrastructure damage which would increase the cost of repairs very significantly.
PROJECT BENEFIT/IMPACT:	Prevent significant damage to roof sub-structure and ceiling plaster work.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre use, energy efficiency and energy cost savings

PROJECT NUMBER: 3

FY20-21

PROJECT TITLE: Retrofit theatrical lighting.

PROJECT DESCRIPTION: Replace current incandescent theater lights with LED lights.

PROJECT JUSTIFICATION/NEED: Over the stage of the theatre there are, at any given time, 20 to 60,575 watt, incandescent lights being used for any given production. Each one of these lights cost \$.57 per hour to run. Technology has caught up with this and currently there are very good LED lighting instruments that can do the same work as the incandescent lights at a fraction of the cost. This coupled with the \$32 per bulb that has a 1500 life span, not only would this greatly reduce operational costs, but also the theatres "carbon footprint".

PROJECT BENEFIT/IMPACT: Reduce energy costs and environmental impact.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre safety and cost reductions

PROJECT NUMBER: 4

FY19-20

PROJECT TITLE: Service lighting battery back-up.

PROJECT DESCRIPTION: Remove/repair egress lighting system.

PROJECT JUSTIFICATION/NEED: The theatre is currently equipped with a battery backup system in the case of a power outage. If a power outage were to occur, the battery backup system turns on and will light areas of the theatre so as to allow users and patrons to exit the building safely. This system is 15 years old and is in need of service. It has come up in several conversations with Fire Department officials that this system may be completely unnecessary, as fire code requires, and the theatre is equipped with self-contained emergency egress lighting in all of the critical areas so as to provide safe exiting of the theatre should an emergency arise. Given the cost of maintaining the battery back-up system it would be prudent to look into the feasibility of removing this back-up system.

PROJECT BENEFIT/IMPACT: Reduce maintenance costs.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre appearance and visibility

PROJECT NUMBER: 5

FY19-20

PROJECT TITLE: Outdoor architectural lighting.

PROJECT DESCRIPTION: Install outdoor lighting to the façade of the theatre.

PROJECT JUSTIFICATION/NEED: There are six large cement white columns on the face of the theatre. Using LED color changing outdoor lights to illuminate these columns would greatly improve the appearance and highlight the beauty of this facility and also improve the visibility of the theatre. Given that the lighting would be LED the life-span and ongoing cost to operate would be nominal.

PROJECT BENEFIT/IMPACT: Greatly improve theatre appearance and “curb appeal” as well as theatre visibility and neighborhood “feel”.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre comfort and appeal

PROJECT NUMBER: 6

FY21-22

PROJECT TITLE:	Replace theatre seats.
PROJECT DESCRIPTION:	Upgrade and replace as well as increase theatre seating.
PROJECT JUSTIFICATION/NEED:	The seats in the theatre are in need of replacement. When they were originally installed the installation process was not done in such a fashion that would allow for maintenance or repair as needed. They are also 15 years old and are worn. In reconfiguring the seating there is space to increase the capacity of the seating and create a more realistic accessible seating area and the back of the theatre, where emergency situations would make getting these patrons out of the theatre safely much more feasible.
PROJECT BENEFIT/IMPACT:	Improve appeal and usability of the theatre space and improve accessible seating areas.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre appearance and efficiency

PROJECT NUMBER: 7

FY22-23

PROJECT TITLE: Marquee, dimmer and HVAC updates.

PROJECT DESCRIPTION: Replace marquee, theatrical dimmers and HVAC control.

PROJECT JUSTIFICATION/NEED: This project encompasses three separate areas in the theatre. First, the marquee. At the time of installation the current marquee was what was technically available at an affordable cost. Technology has long surpassed what we currently have and costs have dropped significantly. We would like to change the digital display with a larger, easier to read and more dynamic display. Second, theatre dimmers. The stage lighting is controlled by electronic units called dimmers. These allow the theatre lights to increase and decrease the intensity of the lamp in the light. With the upgrades made in FY20-21, and the age of the dimmers, this will be a necessary but less expensive endeavor. Third, HVAC control. The theatre has 20 different zones that have temperature settings and thermostats, this keeps the cost of heating and cooling the theatre down by heating and cooling only those areas that need it. The control for this is complicated and computer controlled. It is no longer made or supported by the manufacturer and has reached the end of its life-span and needs to be replaced

PROJECT BENEFIT/IMPACT: Improve theatre marketability, usability and cost efficiency.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Hazel Ruby McQuain Park Project

PROJECT CATEGORY:
Design and Construction

PROJECT NUMBER: 8

FY19

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 charter, retaining current amphitheater configuration and improving the quality of the park and amphitheater.

1. Amphitheater
Renovations to the park will include expansion of 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 welcome center, ticket booth, and vendor space to enhance the visitor experience. The building will be outfitted with a kitchen area, multipurpose rooms, and expanded bathrooms.
3. Restroom Facilities
The Current restroom facility is in need of repairs and upgrades. Facility size and fixture counts do not adequately support large events on site.
4. Waterfront Landing
The planned improvements for the Walnut St. Landing consist of the property surrounding the riverfront area where Walnut St. meets the Mon River. The enhancements include improvements to the parking lot and waterfront edge, a motor coach pickup, 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 FACILITIES AND ADMINISTRATION

Project Number	Project Title	Fiscal Year					Total
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	City Hall Improvements	220,000	350,000	30,000			600,000
2	Information Technology System replacements and improvements	230,000	240,000	127,000	260,000	176,000	1,033,000
3	Document Management - Scanning, Storage, Disposal	25,000	25,000				50,000
4	Replacement Vehicles - Code	25,000	48,000	69,000	46,000		188,000
5	Replacement Vehicles - Engineering		25,000	25,000			50,000
6	Rewrite Subdivision Regulations to comply with WV State Code - Planning	75,000					75,000
7	Decennial Comprehensive Plan update - Planning			80,000	50,000	20,000	150,000
8	Building Inventory/Assessment/Maintenance Plan		25,000	80,000	75,000		180,000
9	City Garage Fuel Tank Replacement	400,000					400,000
10	Public Safety Building Roof	300,000	375,000				675,000
11	Woodburn School Improvements	25,000	75,000	120,000			220,000
	Total Improvements	1,300,000	1,163,000	531,000	431,000	196,000	3,621,000
	Municipal Service Fee revenue						-
	Capital escrow funds	1,300,000	1,163,000	531,000	431,000	196,000	3,621,000
	Grants						-
	Total Funding	1,300,000	1,163,000	531,000	431,000	196,000	3,621,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 1

FY18-21

PROJECT TITLE: City Hall Improvements.

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 of repair.

1. City Hall Façade
Currently, we are in the process of repairing the front façade of City Hall. During the initial phase of design and investigation areas were identified that will increase our initial cost estimate.
2. Fayette St. Windows
Windows on the Fayette St side of City Hall are in need of replacement. Many do not open or close properly and add to the overall inefficiency of the operation of City Hall.
3. HVAC System
City Hall is heated and cooled using several different systems. The boiler was installed in 1995 and has issues with corrosion in its distribution pipes. Every year Public Works repairs leaking pipes that have caused damage to many documents stored in the basement. 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.
4. Parapet Wall
As with the front façade of City Hall the parapet walls on the rear of the building are beginning to separate from the building structure and need to be rebuilt.
5. Spruce Street Sidewalk
The basement of City Hall extends under the sidewalk in front of the building. This sidewalk is deteriorating and is causing trip/fall hazards to the public.

PROJECT BENEFIT/IMPACT: Restoration of City Hall is needed to help maintain this historic structure for employee and public 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:
Administrative

PROJECT CATEGORY:
Document Retention

PROJECT NUMBER: 2

FY 19-23

PROJECT TITLE:	Information Technology System 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 to 10+ years. Improvements in the networks to allow faster and better communications.
1. Computer Replacement	Desktop, Laptops and peripheral equipment range in age from 1 to 7 years in age.
2. Server Replacement	The computer servers that are currently in use range in age from 4 to 10+ years in age.
3. Network and WIFI	Replacement and addition of network switches to allow seamless control and addition of WIFI in the buildings.
4. UPS (Power Supply)	Addition of uninterruptured power supply units to server racks.
5. 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 servers and computers will assist in making a better and more efficient work environment for City Employees.
OPERATING FUND IMPACT:	Repairs will help the efficiency and operation of City Departments.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Document Retention

PROJECT NUMBER: 3

FY18-20

PROJECT TITLE: City Document Storage and Scanning.

PROJECT DESCRIPTION: Digitally scanning and storing historic documents.

PROJECT JUSTIFICATION/NEED: There are many historic documents stored at City Hall. Many of these documents are viewed regularly by the public. The public handling can increase the wear on the documents.

PROJECT BENEFIT/IMPACT: Scanning these document will help preserve them and give the public increased access and better able to locate the documents they need.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Code

PROJECT CATEGORY:
Replacement Vehicles

PROJECT NUMBER: 4

FY19-21

PROJECT TITLE: Replacement Vehicles.

PROJECT DESCRIPTION: This replacement plan will replace three vehicles each year over the next three years. The vehicles being replaced range in years from 2001 to 2008 models with 70,000 miles to 115,000 miles. The vehicle replacement schedule is prioritized based on mileage and maintenance issues.

PROJECT JUSTIFICATION/NEED: By replacing these, the City will save on maintenance costs and downtime inefficiencies associated with the older fleet.

PROJECT BENEFIT/IMPACT: Decreased maintenance costs.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Equipment Purchase/Replacement

PROJECT NUMBER: 5

FY19-21

PROJECT TITLE: Vehicle Purchase and Replacement Program.

PROJECT DESCRIPTION: The purchase of new and/or the replacement of aging 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 month 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 years.

2001 GMC Jimmy (currently being used by PW)
2006 Chevy Equinox (currently being used by Code Enf.)

Asst. City Engineer - 2006 Ford Explorer
City Engineer - 2016 Ford Explorer
Staff Engineer - 2016 Ford Escape

PROJECT BENEFIT/IMPACT: New 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 budget.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Planning & Zoning Maintenance

PROJECT NUMBER: 6

FY19-20

PROJECT TITLE: Subdivision Regulations.

PROJECT DESCRIPTION: Contracted professional services to rewrite the subdivision regulations within the Planning and Zoning Code.

PROJECT JUSTIFICATION/NEED: The City of Morgantown's subdivision regulations within the Planning & Zoning Code do not fully exploit the regulatory provisions, tools, and opportunities provided in WV State Code §8A-5. These opportunities may not be implemented unless the City's subdivision regulations are in full compliance with State Code, which will require wholesale redrafting similar to how the zoning regulations were redrafted in 2004-2005.

PROJECT BENEFIT/IMPACT: Several strategies identified in the 2013 Comprehensive Plan can be undertaken and completed under a redrafted, State Code compliant set of subdivision regulations.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Comprehensive Plan

PROJECT NUMBER: 7

FY20-23

PROJECT TITLE: Comprehensive Plan Update.

PROJECT DESCRIPTION: Contracted professional services to undertake the decennial update to the City's Comprehensive Plan.

PROJECT JUSTIFICATION/NEED: West Virginia State Code §8A-3-11 mandates the review and update of a governing body's comprehensive plan. Completing the update will ensure the City remains in compliance with related State Code provisions.

As completed in 2012-2013, the City will seek to partner with the Morgantown-Monongalia Metropolitan Transportation Planning Organization to complete its Long-Range Transportation Plan Update (LRTP) along with Star City, Westover, Granville, and Monongalia County to complete their respective comprehensive plans. The purpose of partnership will be to gain a broader yet more robust regional land use and transportation vision while benefiting from economies of scale realized through shared intergovernmental resources. The project is expected to take 18 to 20 months.

Anticipated Capital Fund resource allocation is recommended as follows. However, final project costs will be dependent upon the level of commitment by partners and the standard RFP/RFQ process.

FY2020-2021	\$80,000
FY2021-2022	\$50,000
FY2022-2023	\$20,000

PROJECT BENEFIT/IMPACT: Several strategies identified in the 2013 Comprehensive Plan can be undertaken and completed under a redrafted, State Code compliant set of subdivision regulations.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Asset Inventory and Maintenance

PROJECT NUMBER: 8

FY19-22

PROJECT TITLE: City Building Inventory, Assessment, and Maintenance Plan.

PROJECT DESCRIPTION: Inventory, assess and develop a long term maintenance plan for all City Owned facilities. This will help the City plan and fund needed maintenance on all City owned equipment and facilities.

PROJECT JUSTIFICATION/NEED: 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.

PROJECT BENEFIT/IMPACT: Reduced overall maintenance costs and increased productivity of equipment and facilities.

OPERATING FUND IMPACT: Preventive maintenance, when well-planned can reduce the overall maintenance costs and increase the productivity of equipment and facilities.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 9

FY18-19

PROJECT TITLE:	City Garage Fuel Tank Replacement.
PROJECT DESCRIPTION:	Replacement of three 10,000 gallon underground fuel tanks at the City Garage.
PROJECT JUSTIFICATION/NEED:	The age of the underground fuel storage tanks at the City Garage are 30+ years old.
PROJECT BENEFIT/IMPACT:	Compliance with current West Virginia Department of Environmental Protection rules and regulations.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Public Safety Building Roof

PROJECT NUMBER: 10

FY18-21

PROJECT TITLE: Public Safety Building Roof.

PROJECT DESCRIPTION: HVAC Upgrades, New Roof, Green Roof, Removal and Repair of Roof-top Generator

PROJECT JUSTIFICATION/NEED: The membrane roof on the Public Safety Building is the original roof that was installed in 1989. This roof has outlived its 15-year warranty and is now leaking regularly.

1. 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.
2. New/Green Roof
The new roof needs to be installed to meet specs, this roof is a great application for a green roof due to the large membrane space and easy access.
3. 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.

PROJECT BENEFIT/IMPACT: Benefits of this project are reliable HVAC system, increased comfort in the building, working generator, the roof will not leak every time it rains.

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 would come directly to a computer to alert the administrator of necessary maintenance with a problem location.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Woodburn School Furnace Replacement

PROJECT NUMBER: 11a

FY19-20

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

PROJECT CATEGORY:
Woodburn School Repaint

PROJECT NUMBER: 11b

FY18-19

PROJECT TITLE:	Woodburn School Repaint.
PROJECT DESCRIPTION:	Repaint and replace some brick façade. Waterproof and seal.
PROJECT JUSTIFICATION/NEED:	The brick on the building has some areas of deterioration. The areas needing fixed are identified in the 2017 Woodburn Schools Assessment conducted by Mills Group.
PROJECT BENEFIT/IMPACT:	Water is infiltrating the building through the roof and the mortar joints. This can have very bad effects including wood rot, mold, plaster repair and additional damage due to freeze thaw.
OPERATING FUND IMPACT:	This work will minimize interior damage and reduce maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Woodburn School Roof

PROJECT NUMBER: 11c

FY20-21

PROJECT TITLE: Woodburn School Roof.

PROJECT DESCRIPTION: Replace current roof and flashing. Ensure there is a watertight envelope.

PROJECT JUSTIFICATION/NEED: The roof of the school is in need of replacement. It is leaking and was never properly installed. In addition to letting water in, there are some areas that have rotted and are very dangerous should someone happen to stand on a weak section. The 2017 Woodburn School Assessment conducted by Mills Group contains more information.

PROJECT BENEFIT/IMPACT: Water is infiltrating the building through the roof and where the additions meet. This can have very bad effects including wood rot, mold, plaster repair and additional damage due to freeze thaw.

OPERATING FUND IMPACT: This work will minimize interior damage and reduce maintenance cost.

