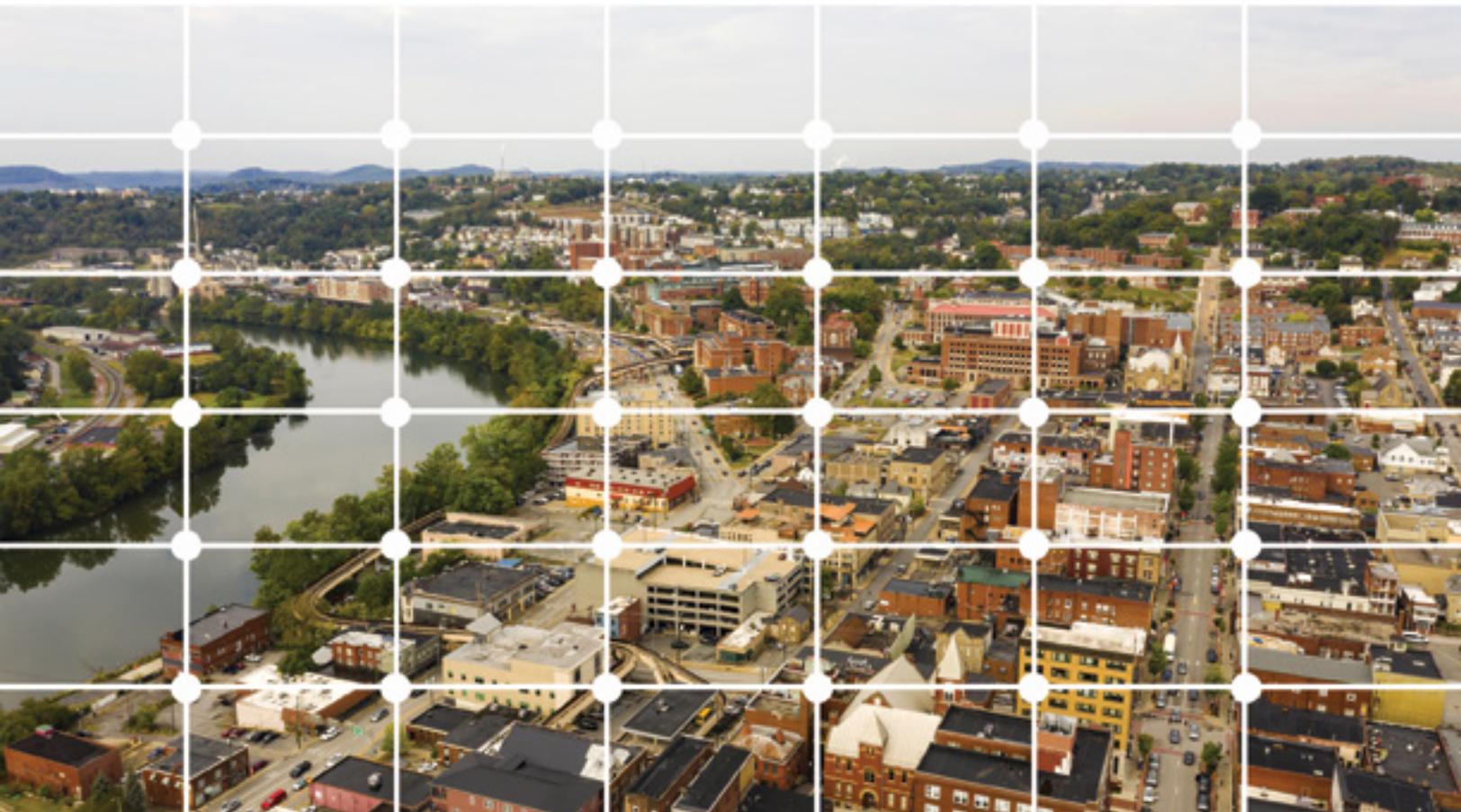




THE CITY OF
MORGANTOWN
WEST VIRGINIA

2020-2025 Capital Improvement Plan

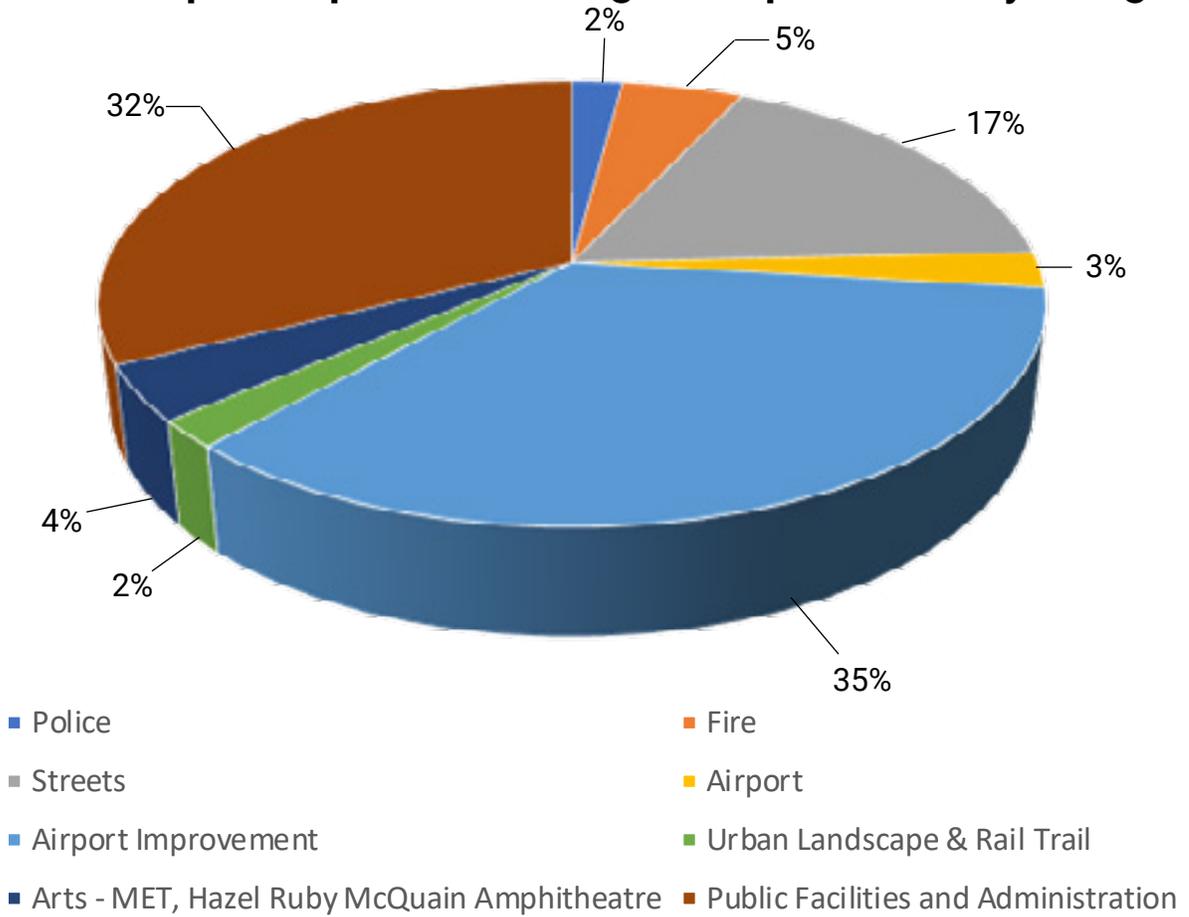


CONTENTS

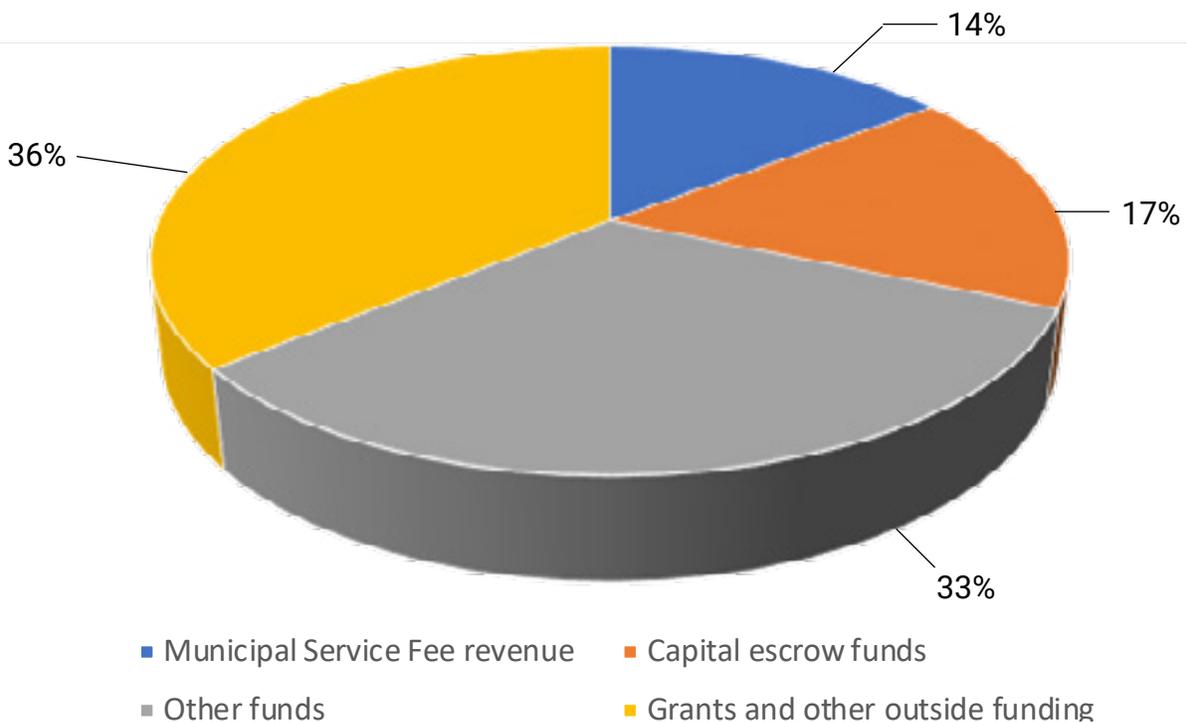
Capital Improvement Program One-Year Overview.....	3
Capital Improvement Program Five-Year Average.....	4
Capital Improvement Program Summary.....	5
Police Department	
CIP Project Summary.....	6
CIP Project Profiles.....	7-9
Fire Department	
CIP Project Summary.....	10
CIP Project Profiles.....	11-19
Streets, Sidewalks and Bikeways	
CIP Project Summary.....	20
CIP Project Profiles.....	21-41
Airport	
CIP Project Summary.....	42-43
CIP Project Profiles.....	44-68
Airport Improvement - Runway Extension	
CIP Project Summary.....	69
CIP Project Profiles.....	70
Urban Landscape	
CIP Project Summary.....	71
CIP Project Profiles.....	72-78
Arts - Metropolitan Theatre and Hazel Ruby McQuain Amphitheater	
CIP Project Summary.....	79
CIP Project Profiles.....	80-88
Public Facilities	
CIP Project Summary.....	89
CIP Project Profiles.....	90-104
BOPARC	
CIP Project Summary.....	105

One-Year Overview

2020-2021 Capital Improvement Program Expenditures by Category

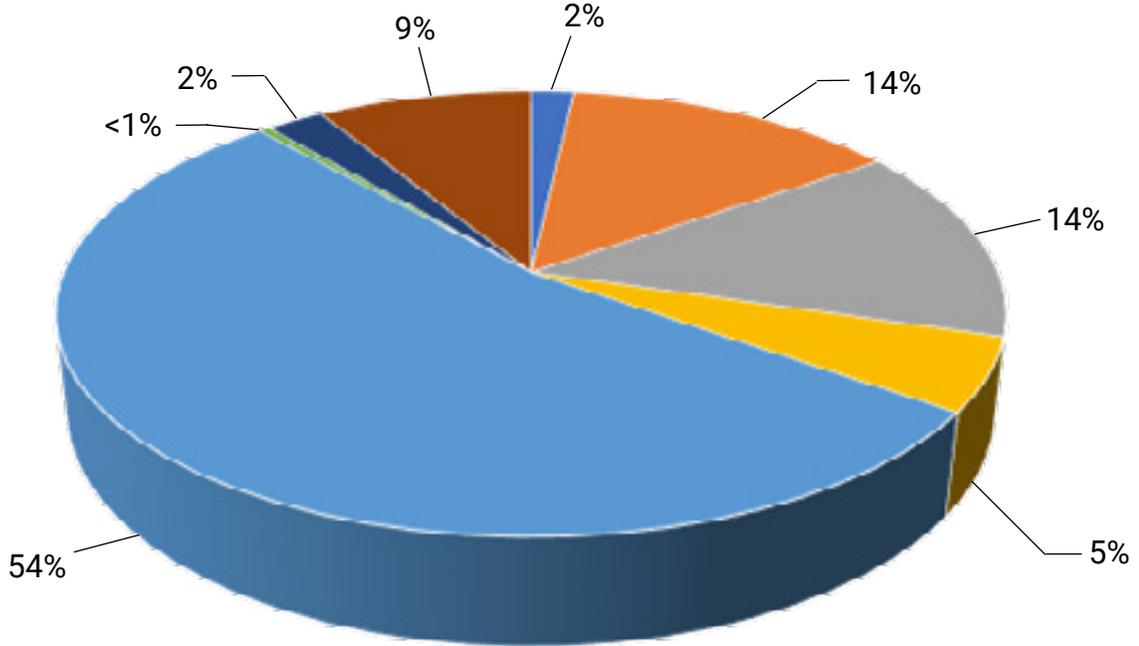


2020-2021 Capital Improvement Program Revenue by Category



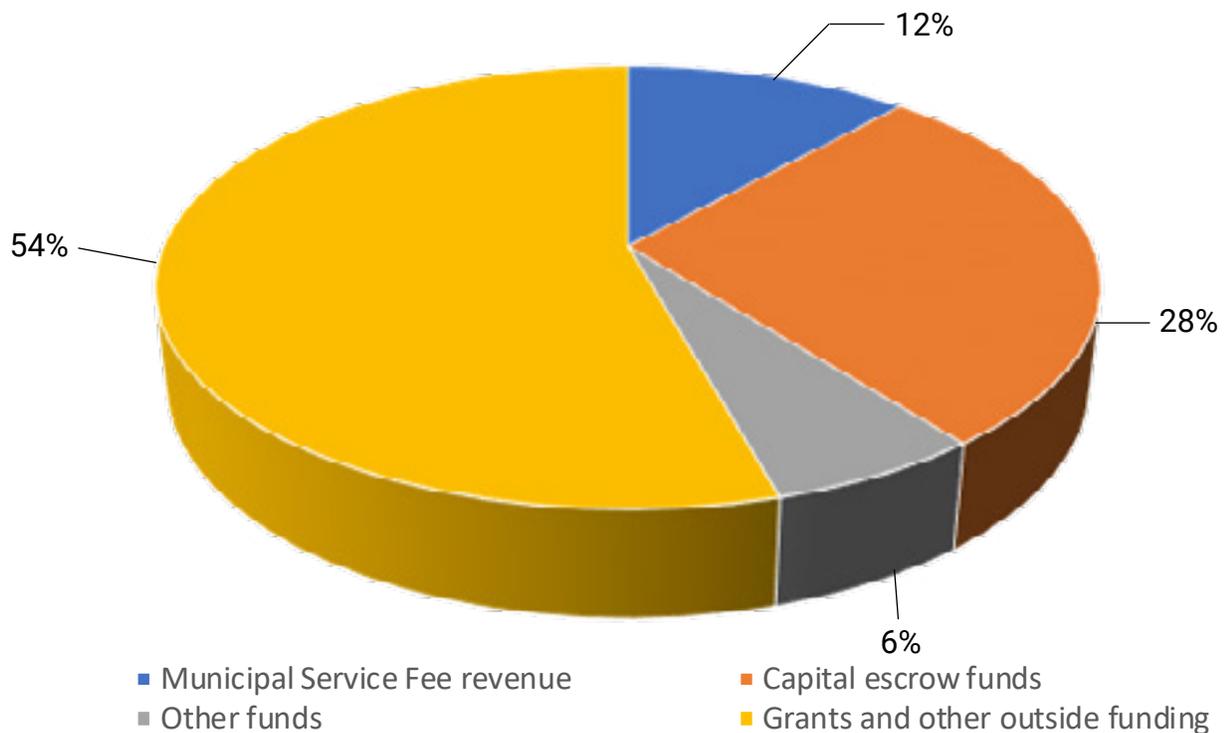
Five-Year Average

2020-2025 Capital Improvement Program Expenditures by Category



- Police
- Streets
- Airport Improvement
- Arts - MET, Hazel Ruby McQuain Amphitheatre
- Fire
- Airport
- Urban Landscape & Rail Trail
- Public Facilities and Administration

2020-2025 Capital Improvement Program Revenue by Category



- Municipal Service Fee revenue
- Other funds
- Capital escrow funds
- Grants and other outside funding

CAPITAL IMPROVEMENT PROGRAM SUMMARY								
			Fiscal Year					
Expenditures	Previously Committed Funding	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	
Police	112,500	-	548,000	341,000	276,000	276,000	1,441,000	
Fire	1,273,000	75,000	3,378,000	3,395,000	6,095,000	520,000	13,463,000	
Streets	1,588,000	2,025,000	4,809,000	2,359,000	2,284,000	2,284,000	13,761,000	
Airport	-	319,285	1,603,150	771,200	720,000	1,825,000	5,238,635	
Airport Improvement	1,828,000	5,520,905	9,250,560	13,013,096	12,497,000	12,750,099	53,031,660	
Urban Landscape & Rail Trail	80,000	5,000	355,000	25,000	40,000	5,000	430,000	
Arts - MET, Hazel Ruby McQuain Amphitheatre	1,741,000	555,000	375,000	450,000	500,000	450,000	2,330,000	
Public Facilities and Administration	444,200	3,683,750	2,170,000	928,900	790,750	802,150	8,375,550	
Total Improvements	7,066,700	12,183,940	22,488,710	21,283,196	23,202,750	18,912,249	98,070,845	
Municipal Service Fee revenue	1,180,000	1,800,000	2,300,000	2,300,000	2,300,000	2,300,000	11,000,000	
Capital escrow funds	4,104,400	1,487,035	9,578,150	5,895,100	8,330,750	3,787,150	29,078,185	
Other funds	1,782,300	3,226,000	785,000	75,000	75,000	75,000	4,236,000	
Grants and other outside funding	-	5,670,905	9,825,560	13,013,096	12,497,000	12,750,099	53,756,660	
Total Funding	7,066,700	12,183,940	22,488,710	21,283,196	23,202,750	18,912,249	98,070,845	

CAPITAL IMPROVEMENT PROJECT SUMMARY								POLICE
			Fiscal Year					
Project Number	Title	Previously Committed Funding	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
1	MSF Police equipment purchases	25,000		276,000	276,000	276,000	276,000	1,104,000
2	Police Gun Range			245,000	65,000			310,000
3	Police records management IT system	87,500		27,000				27,000
								-
	Total Improvements	112,500	-	548,000	341,000	276,000	276,000	1,441,000
	Municipal Service Fee revenue	25,000	-	276,000	276,000	276,000	276,000	1,104,000
	Capital escrow funds	87,500	-	272,000	65,000	-	-	337,000
	Grants							-
	Total Funding	112,500	-	548,000	341,000	276,000	276,000	1,441,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Vehicle

PROJECT NUMBER: 1

FY20-25

PROJECT TITLE:	MSF Police Equipment Purchases
PROJECT DESCRIPTION:	Replacement of patrol vehicles on a rotating percentage basis and other police officer equipment.
PROJECT JUSTIFICATION/NEED:	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.
PROJECT BENEFIT/IMPACT:	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.
OPERATING FUND IMPACT:	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

FY20-23

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:
Building

PROJECT NUMBER: 3

FY21-22

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	Title	Previously Committed Funding	Fiscal Year					Total
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
1	Structural Firefighting Gear	75,000	75,000	75,000	75,000	75,000		300,000
2	Ladder Truck & Equipment	736,000		710,000				710,000
3	Training Facility			550,000	500,000	500,000	500,000	2,050,000
4	Rescue 1 - Vehicle Acquisition & Equipment Upgrade	350,000		200,000				200,000
5	Vehicle Replacement - Admin/Marshal's Division			20,000	20,000	20,000	20,000	80,000
6	South High Street Station Improvements	67,000		943,000	2,600,000			3,543,000
7	Engine 5 Replacement			500,000				500,000
8	Norwood Station Improvements	45,000		330,000				330,000
9	Airport Expansion			50,000	200,000	5,500,000		5,750,000
	Total Improvements	1,273,000	75,000	3,378,000	3,395,000	6,095,000	520,000	13,463,000
	Capital escrow funds	1,161,000	75,000	2,668,000	3,395,000	6,095,000	520,000	12,753,000
	Grants							-
	Other funding	112,000	-	710,000				710,000
	Total Funding	1,273,000	75,000	3,378,000	3,395,000	6,095,000	520,000	13,463,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Safety

PROJECT NUMBER: 1

FY20-24

PROJECT TITLE: Structural Firefighting Gear

PROJECT DESCRIPTION: Ongoing program to replace structural firefighting gear worn by firefighters during emergency incidents.

PROJECT JUSTIFICATION/NEED: NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting.

NFPA recommends replacement of structural firefighting gear that has been in service for 10 years or longer.

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, 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.

PROJECT BENEFIT/IMPACT: Provides NFPA compliant structural firefighting gear for personnel.

OPERATING FUND IMPACT: Upkeep, repair and maintenance of equipment.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Apparatus Acquisition

PROJECT NUMBER: 2

FY 21-22

PROJECT TITLE: Ladder Truck & Equipment

PROJECT DESCRIPTION: Purchase of a front-line ladder truck to replace L-1 (L1 would be moved to reserve status).

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 this truck would allow the department to move L-1 to reserve status to meet the requirements of the above listed references.

PROJECT BENEFIT/IMPACT: Provides 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: Fuel, insurance, apparatus maintenance, equipment and equipment maintenance. This project will most likely be accomplished via a lease/purchase program as recommended by the Finance Director.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Training Facility

PROJECT NUMBER: 3

FY20-25

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:
Rescue Equipment

PROJECT NUMBER: 4

FY20-21

PROJECT TITLE:	Rescue 1 – Vehicle Acquisition & Equipment Upgrade
PROJECT DESCRIPTION:	Resurrection of Rescue 1, the MFD heavy rescue apparatus.
PROJECT JUSTIFICATION/NEED:	<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 & 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>
PROJECT BENEFIT/IMPACT:	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.
OPERATING FUND IMPACT:	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:
Vehicle Replacement

PROJECT NUMBER: 5

FY20-25

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

PROJECT DESCRIPTION: Replacement/leasing of the fleet vehicles used by MFD administration and the Fire Marshals division.

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:
Station Improvements

PROJECT NUMBER: 6

FY21-23

PROJECT TITLE: Station 1 (South High St) 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:
Firefighting Equipment

PROJECT NUMBER: 7

FY21-22

PROJECT TITLE: Engine 5 Replacement

PROJECT DESCRIPTION: 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.

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:
Norwood Station Improvements

PROJECT NUMBER: 8

FY20-21

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:
Airport Expansion

PROJECT NUMBER: 9

FY21-24

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 SUMMARY				STREETS, SIDEWALKS AND BIKEWAYS				
Project Number	Title	Previously Committed Funding	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
1	MSF Public Right Away Improvements	916,000	1,800,000	1,794,000	1,794,000	1,794,000	1,794,000	8,976,000
2	Traffic Calming Program	14,000		20,000	20,000	20,000	20,000	80,000
3	Bicycle Project/Grant Match	27,500		20,000	20,000	20,000	20,000	80,000
4	Pedestrian Project/Grant Match	20,000		20,000	20,000	20,000	20,000	80,000
5	Roadway Condition Assessment			50,000				50,000
6	Walnut Street Streetscape (Grant Match)	185,000						-
7	Spruce Street Trail Connector - Decker's Ave			250,000				250,000
8	Slip Repairs	150,000	150,000	220,000	250,000	200,000	200,000	1,020,000
9	Forest Avenue Home Demolition/Whitmore Park Project	26,500						-
10	MSF Street Equipment/Vehicle purchases	239,000		230,000	230,000	230,000	230,000	920,000
11	Eastern-Flagel Trail Connector			100,000				100,000
12	Don Knotts/Waterfront Place - Callen/Madigan Connector			100,000				100,000
13	Avalon-Parkway Connector (First Ward)			50,000				50,000
14	Pleasant Street Streetscape (Grant Match)			150,000				150,000
15	White Park - Caperton Trail Connector (Grant Match)	10,000			25,000			25,000
16	Green and Arch Street Streetlight Replacement			100,000				100,000
17	Willy St and Richwood Ave Intersection Improvement Project		75,000	525,000				600,000
18	Beechurst and 1st St Intersection improvement Project			350,000				350,000
19	Rawely Lane Complete St Project			500,000				500,000
20	Replacement Traffic Light Richwood/Darst Intersection			330,000				330,000
	Total Improvements	1,588,000	2,025,000	4,809,000	2,359,000	2,284,000	2,284,000	13,761,000
	Municipal Service Fee revenue	1,155,000	1,800,000	2,024,000	2,024,000	2,024,000	2,024,000	9,896,000
	Capital escrow funds	433,000	225,000	2,785,000	335,000	260,000	260,000	3,865,000
	Grants							-
	Total Funding	1,588,000	2,025,000	4,809,000	2,359,000	2,284,000	2,284,000	13,761,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Construction

PROJECT NUMBER: 1

FY 20-25

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:
Design Projects

PROJECT NUMBER: 2

FY21-25

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:	The 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:
Design Projects

PROJECT NUMBER: 3

FY21-25

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:
Engineering

PROJECT CATEGORY:
Design Projects

PROJECT NUMBER: 4

FY21-25

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 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 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:
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 Engineering Department 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:
Engineering

PROJECT CATEGORY:
Walnut Street Streetscape - Grant Match

PROJECT NUMBER: 6

FY20

PROJECT TITLE: Walnut Street Streetscape - Grant Match

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

PROJECT JUSTIFICATION/NEED: The sidewalks and lighting along Walnut Street are outdated and damaged. 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 and 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.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Spruce Street Trail Connector - Decker's Avenue

PROJECT NUMBER: 7

FY22-22

PROJECT TITLE: Spruce Street Trail Connector - Decker's Avenue

PROJECT DESCRIPTION: This project would reopen a ~750 ft. abandoned street (Hunt St / Decker Ave) that connects Spruce/Kirk St with the Decker's 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 Decker's 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 that this 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:
Public Right-of-Way

PROJECT NUMBER: 8

FY20-25

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:
Public Right-of-Way

PROJECT NUMBER: 9

FY20

PROJECT TITLE: Forest Avenue Home Demolition/Whitmore Park Project

PROJECT DESCRIPTION: This project is for the demolition of five houses at the end of Forest Avenue. These houses were acquired by the city in the settlement agreement with James Giuliani.

PROJECT JUSTIFICATION/NEED: The five houses on Forest Avenue are a safety concern in their existing condition. One house was destroyed in a fire, one is structurally unsound and the remaining three have been severely vandalized.

PROJECT BENEFIT/IMPACT: The removal of the five houses will eliminate the safety concern related to the dilapidated structures as well as extend Whitmore Park allowing for new opportunities for its usage.

OPERATING FUND IMPACT: There will be no impact to operating funds.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Vehicle and Equipment

PROJECT NUMBER: 10

FY20-25

PROJECT TITLE:	MSF Street Equipment/Vehicle purchase
PROJECT DESCRIPTION:	Vehicle/Equipment Replacements
PROJECT JUSTIFICATION/NEED:	Yearly vehicle and equipment requests. Replacement of older equipment.
10a. 1.5 Ton Truck	Chevy 1500 Silverado Crew Cab or 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.
PROJECT BENEFIT/IMPACT:	Replacement of equipment is needed to help maintain the operation of Public Works for employees and the public's safety.
OPERATING FUND IMPACT:	Replacements and upgrades will help the efficiency and operation of the Public Works Department resulting in lower utility and maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Public Right-of-Way

PROJECT NUMBER: 11

FY20-21

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:
Rail-Trail

PROJECT NUMBER: 12

FY21-22

PROJECT TITLE:	First Ward – Don Knotts (119) – Caperton Trail Connector
PROJECT DESCRIPTION:	This project would formally reopen a ~450 ft. abandoned street that a few in First Ward and South Park already use to access the Caperton Trail near the intersection of 119 and Waterfront Place (near the previous Waterfront Jeep).
PROJECT JUSTIFICATION/NEED:	Adding rail-trail connectors for First Ward has been a high priority for many recent grant applications and city plans. Currently, no nearby accessible route to the trail exists for this neighborhood. Previous plans have unsuccessfully attempted to cross at the busy traffic signal to the plaza containing Med Express. The proposed connector would terminate at a place on 119 where an existing concrete median is easily modified to provide a pedestrian refuge. The recent regional bike/ped plan saw this connector as much more valuable and feasible than the direct connection to White Park.
PROJECT BENEFIT/IMPACT:	Formalizing this connector would increase its usage, bring much needed visibility to these users as they cross Don Knotts, and would likely result in an accessible route to both a bus stop on Don Knotts and the Rail-Trail after we coordinate the crossing improvements with WVDOH.
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:
Public Right-of-Way

PROJECT NUMBER: 13

FY20-21

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:
Public Right-of-Way

PROJECT NUMBER: 14

FY21-22

PROJECT TITLE:

Pleasant Street Streetscape Grant Match

PROJECT DESCRIPTION:

In 2016, the city submitted and received a grant from the WVDOH 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 visits the many businesses along it. Updating the lighting and sidewalk will help revitalize an important corridor in the Downtown.

OPERATING FUND IMPACT:

Help promote business in an important corridor in the downtown.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Rail-Trail

PROJECT NUMBER: 15

FY22-23

PROJECT TITLE: White Park - Caperton Trail Connector (Grant Match)

PROJECT DESCRIPTION: This project will connect the trail system at White Park with the Caperton Trail along the Monongahela River by providing pedestrian signals and crosswalks at an existing signalized intersection.

PROJECT JUSTIFICATION/NEED: Pedestrians and cyclists using the trail system at White Park must cross Don Knotts Boulevard to access the Rail-Trail. There are no pedestrian accommodations along Don Knotts Boulevard. This project would formalize an existing trail in White Park that ends above the signalized intersection at Don Knotts Boulevard and the plaza containing Med Express. It will also add pedestrian accommodations at this signal allowing for the same crossing from the park to the Rail-Trail.

PROJECT BENEFIT/IMPACT: This connection would increase the usage of White Park and the Caperton Trail while also bring much needed visibility to these users as they cross Don Knotts Boulevard.

OPERATING FUND IMPACT: 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:
Public Right-of-Way

PROJECT NUMBER: 16

FY20-21

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 Public Works Department 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 employee 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:
Engineering

PROJECT CATEGORY:
Rail-Trail

PROJECT NUMBER: 17

FY20-21

PROJECT TITLE: 8th Street Trailhead Project

PROJECT DESCRIPTION: We aim to open a 100 ft. unused right-of-way (aka “paper street”) at the lower end of 8th Street next to the Seneca Center. Due to the vertical elevation drop the project consists of stairs with accommodations for cyclist, signage and a seating.

PROJECT JUSTIFICATION/NEED: Currently, the public access to the Rail Trail in this location is at 6th Street. Pedestrians and cyclists must contend with the large truck traffic on 6th Street that uses the Greer loading facility and the Power Plant.

PROJECT BENEFIT/IMPACT: This project would provide residents in the area a much lower stress route to access the Caperton Trail.

OPERATING FUND IMPACT: This project is partially funded with the B&O revenue from the construction of the new senior housing complex built at the Seneca Center.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Public Right-of-Way

PROJECT NUMBER: 18

FY20-22

PROJECT TITLE: Willy St and 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 Street and Richwood Avenue 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 has 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: 19

FY20-22

PROJECT TITLE: Beechurst and 1st Street Intersection Improvement Project

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

PROJECT JUSTIFICATION/NEED: The West Virginia 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 one cause of backups and delays heading north along the Beechurst corridor. The city plans to work in conjunction with the WVDOH to improve this intersection.

PROJECT BENEFIT/IMPACT: This project in conjunction with the WVDOH project will help reduce delays though 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 though an agreement with the WVDOH. Also, the city is already responsible for maintenance of 1st Street.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Public Right-of-Way

PROJECT NUMBER: 20

FY20-22

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, cyclists 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:
Signs & Signals

PROJECT NUMBER: 21

FY21-22

PROJECT TITLE:	Replacement Traffic Light Richwood/Darst Intersection
PROJECT DESCRIPTION:	Replacement of traffic light at the intersection of Richwood Avenue and Darst Street.
PROJECT JUSTIFICATION/NEED:	The traffic light was originally installed in the 1960s and has a mechanical, analog timer. The timer is a rotary timer connected to a motor. Parts and materials are obsolete. Working on the antiquated light is complicated and difficult. Replacement of the light will allow for congruity between the other lights. The poles are wooden and leaning into the intersection and are hit by traffic regularly, they need to be replaced with metal poles outside of the way of traffic.
PROJECT BENEFIT/IMPACT:	The impact of this project would allow for a safer traffic light, both for the cars going through the intersection and the people working on the light. Currently, in the event of an emergency it is not possible to put the light into an emergency flash mode. The replacement would be a traffic actuated signal. The signal would have a new controller, new signal heads, and would meet current design standards for signalized intersections. The new signal would also allow for different timing patterns for better traffic flow. It could change for a morning rush hour and evening rush hour or be changed for special events.
OPERATING FUND IMPACT:	Parts, when they can be found, are very expensive. If the pole were to be hit and it got damaged, we would not be able to fix the light and would have to make a four-way stop until the new light could be ordered.

CAPITAL IMPROVEMENT PROJECT SUMMARY								AIRPORT
Project Number	Title	Previously Committed Funding	Fiscal Year					Total
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
1	Scully System for Fuel Farm and Trucks (Regulatory)		31,700					31,700
2	Bobcat - Fence clearing for security		67,585					67,585
3	Inground fuel tank removal		30,000					30,000
4	Camera System Upgrade		60,000	40,000				100,000
5	North End Public Sidewalk Replacement & ADA Compliance		30,000					30,000
6	Tree Removal		100,000	50,000				150,000
7	Terminal Energy Feasibility Study			60,000				60,000
8	Aerial Lift - Hangar and roadway Light repair and ceiling work			104,450				104,450
9	Fire Suits (Regulatory)			13,000				13,000
10	Replace Airport Marquee Signs			30,000				30,000
11	Snow Plow Truck			165,000				165,000
12	Airport Security Access Control System			120,000				120,000
13	Snow Broom			575,000				575,000
14	John Deere Tractor			95,700				95,700
15	Terminal Generator Replacement			350,000				350,000
16	Fire Equipment Air Bottles for SCBA air packs				8,200			8,200
17	Fire Equipment SCBA air packs				13,000			13,000
18	Snow Blower				525,000			525,000
19	Terminal Glass Replacement				100,000			100,000
20	TSA Security Checkpoint Redesign				125,000			125,000
21	ARFF Truck Replacement					720,000		720,000
22	Paint Machine						125,000	125,000
23	Loader						500,000	500,000
24	Salt/Sand Storage Building						200,000	200,000
25	Fuel Farm Replacement						1,000,000	1,000,000
	Total Improvements	-	319,285	1,603,150	771,200	720,000	1,825,000	5,238,635
	Capital escrow funds		319,285	1,028,150	771,200	720,000	1,825,000	4,663,635
	Grants			575,000				575,000
	Total Funding	-	319,285	1,603,150	771,200	720,000	1,825,000	5,238,635

This Page Intentionally Left Blank

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Scully System for Fuel Farm & Trucks

PROJECT NUMBER: 1

FY20-21

PROJECT TITLE: Purchase Scully System

PROJECT DESCRIPTION: Purchase of Scully System for fuel farm and fuel trucks required by NFPA standards by 2021.

PROJECT JUSTIFICATION/NEED: The airport currently has no Scully System (overflow prevention system) to take the place of the dead man system controls. This is required by NFPA regulatory standards to shut the system down when trucks and tanks are full. This system is required by regulation and without it, the airport will not be able to continue to receive or fill fuel trucks beginning in 2021.

PROJECT BENEFIT/IMPACT: The system will provide a higher level of safety and will allow the airport to continue selling and receiving fuel in accordance with the regulatory requirements of NFPA standards.

OPERATING FUND IMPACT: The airport will continue to make revenue by receiving fuel at the fuel farm and dispense fuel into the fuel trucks. This will allow the airport to continue to provide fuel sales and services to all customers.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Equipment

PROJECT NUMBER: 2

FY20-21

PROJECT TITLE: Bobcat

PROJECT DESCRIPTION: Purchase a Bobcat to adhere to FAA fence clearing regulations and for TSA security regulations of the airport.

PROJECT JUSTIFICATION/NEED: The airport currently has no way to maintain the fence line for security purposes. This equipment is needed to get in to remote areas and be able to clear brush and trees and to maintain the fence line and gates in a safe manner. This will allow for the security clear zones required by the TSA to be established around airports.

PROJECT BENEFIT/IMPACT: Provide removal of brush and trees to be able to maintain security clear zones as required. 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 for Wildlife Management.

OPERATING FUND IMPACT: Remain in compliance with FAA & TSA regulations. This equipment will reduce the need for hiring outside contractors to clear the areas.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Inground Fuel Tank Removal

PROJECT NUMBER: 3

FY20-21

PROJECT TITLE: Inground Fuel Tank Removal

PROJECT DESCRIPTION: Removal of two 10,000-gallon in-ground fuel tanks adjacent to the terminal building.

PROJECT JUSTIFICATION/NEED: The airport currently has two 10,000-gallon diesel in-ground fuel storage tanks next to the terminal building. These tanks are out of service due to their age and proximity to the terminal building. Currently, the airport is unable to obtain insurance on the tanks due to their age and proximity to the building.

PROJECT BENEFIT/IMPACT: The airport would be in compliance with WVDEP regulations concerning in-ground fuel tanks. The removal of the tanks would prevent any future hazards due to fuel leakage into the environment or fire caused by these tanks.

OPERATING FUND IMPACT: Removal of the tanks will prevent future higher costs and liabilities due to the hazardous nature, both environmentally and fire, of the tanks.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport/FBO

PROJECT CATEGORY:
Camera System Upgrade

PROJECT NUMBER: 4

FY20-21

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 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.

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:

North End Sidewalk & ADA Compliance

PROJECT NUMBER: 5

FY20-21

PROJECT TITLE:

North End Sidewalk & ADA Compliance

PROJECT DESCRIPTION:

To replace the north end sidewalk to be in compliance with ADA standards. The grade on sidewalk is too steep for wheelchair access.

PROJECT JUSTIFICATION/NEED:

The airport is required to be in compliance with ADA standards for all doors and sidewalks.

PROJECT BENEFIT/IMPACT:

Comply with ADA regulations and prevent future lawsuits from non-compliance with regulations.

OPERATING FUND IMPACT:

Reduce possible legal liabilities and fines that can be levied.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Removal of Trees

PROJECT NUMBER: 6

FY20-21

PROJECT TITLE: Tree Removal

PROJECT DESCRIPTION: Tree Removal

PROJECT JUSTIFICATION/NEED: The trees around the perimeter of the west side of the airport are creating a safety hazard by obstructing visual sight of Air Traffic Control Tower personnel from seeing aircraft and helicopters. The trees are especially blocking visual sight of helicopters using the hospitals in the area. The trees along the road and fence heading to and around the Morgantown Jet Center are creating a dangerous situation of trees falling along the road and fence.

PROJECT BENEFIT/IMPACT: The removal of the trees would create a clear and unobstructed view of aircraft and helicopters operating in the vicinity of the airport and hospital system. This would allow Air Traffic Control personnel to maintain visual sight of all the traffic operating west of the airport, thereby keeping aviation operations around Morgantown safe.

OPERATING FUND IMPACT: Decrease repair costs to fence and staff time for removing fallen trees. Removes the liability to individuals and vehicles operating on the roadway.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Terminal Energy Feasibility Study

PROJECT NUMBER: 7

FY21-22

PROJECT TITLE: Terminal Energy Feasibility Study

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

PROJECT JUSTIFICATION/NEED: 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 how to reduce the amount of energy being consumed in the facility and will determine if a new facility should be built instead of renovating the existing terminal. The project will be the impudence 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. The project will also provide a guide on which areas of the terminal will need improved first. This will help in future operating budget planning, preparation, and expenditures.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Aerial Lift

PROJECT NUMBER: 8

FY21-22

PROJECT TITLE: Aerial Lift

PROJECT DESCRIPTION: Purchase of Aerial Lift

PROJECT JUSTIFICATION/NEED: 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.

PROJECT BENEFIT/IMPACT: The purchase of this lift will reduce the current equipment rental costs and will aid in replacing the lights in a timelier manner.

OPERATING FUND IMPACT: 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:
Fire Suits

PROJECT NUMBER: 9

FY21-22

PROJECT TITLE:	Fire Suits
PROJECT DESCRIPTION:	Replace Five Fire Suits
PROJECT JUSTIFICATION/NEED:	Due to the NFPA 407 standards the airport is required to maintain updated fire suits. Four of the suits will need replaced by October 2020 and one will need replaced by May 2020.
PROJECT BENEFIT/IMPACT:	The airport will maintain compliance with the NFPA 407 Standards and maintain the necessary safety requirements for Part 139.
OPERATING FUND IMPACT:	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:
Replace Airport Marquee Signs

PROJECT NUMBER: 10

FY21-22

PROJECT TITLE: Replace Airport Marquee Signs

PROJECT DESCRIPTION: This project will replace the airport's marquee sign at the intersection of Hartman Run Road & SR 857 due to the Mileground Project. This project will add a second marquee at the intersection of Hart Field Road and Hartman Run Road where no sign exists today.

PROJECT JUSTIFICATION/NEED: The airport's marquee sign located at the intersection on Hartman Run and SR 857 is being removed due to the Mileground Road improvement project. This project will replace the old marquee sign and replace it with a more modern sign that will allow the airport to showcase the tenants and services offered at the airport. This project will also provide a new sign at the intersection of Hart Field Road and Hartman Run in which no signage exists today, except for a WVU sign bringing patrons to their hangar.

PROJECT BENEFIT/IMPACT: The project will provide improved modern signage at both entrances of the airport highlighting the tenants and services offered at the airport. Not only is the sign beneficial to the public using the airport, it will also provide for the ability to advertise space and other opportunities at the airport for development.

OPERATING FUND IMPACT: Improvements to the airport signage will allow for additional development opportunities to help increase revenues and lower operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Snow Plow Truck

PROJECT NUMBER: 11

FY21-22

PROJECT TITLE: Replace Snowplow 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 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:
Airport Security Access Control System

PROJECT NUMBER: 12

FY21-22

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: 13

FY21-22

PROJECT TITLE:	Snow Broom
PROJECT DESCRIPTION:	Purchase of Snow Broom to adhere to FAA snow removal regulations and to accommodate the upkeep and clearing of the runway for all aircraft.
PROJECT JUSTIFICATION/NEED:	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.
PROJECT BENEFIT/IMPACT:	Provide snow removal services to maintain air operations at the airport and to meet FAA regulations on removing snow.
OPERATING FUND IMPACT:	Decrease repair costs and remain in compliance with FAA regulations.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
John Deere Tractor

PROJECT NUMBER: 14

FY21-22

PROJECT TITLE:	Replacement of 2002 John Deere Tractor
PROJECT DESCRIPTION:	Replacement of 2002 John Deere Tractor. New Equipment purchases 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 batwing mower and snow blade. It can also 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:	The replacement of this equipment will decrease repair costs and downtime of staff for the repairs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Terminal Generator Replacement

PROJECT NUMBER: 15

FY21-22

PROJECT TITLE: Terminal Generator Replacement

PROJECT DESCRIPTION: Replacement of the 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 be 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 cost 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

PROJECT NUMBER: 16

FY22-23

PROJECT TITLE: SCBA Air Bottles

PROJECT DESCRIPTION: Replace Four Air Bottles

PROJECT JUSTIFICATION/NEED: The SCBA Air Bottles each have an expiration date of 15 years. The Four bottles 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 need to use the bottles, thus avoiding expensive medical costs or injuries.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
SCBA Air Packs

PROJECT NUMBER: 17

FY22-23

PROJECT TITLE: Replace Two SCBA Air Packs

PROJECT DESCRIPTION: Replace Two SCBA Air Packs

PROJECT JUSTIFICATION/NEED: Due to age, the current SCBA Air Packs need to be replaced in the year 2022-2023 to maintain compliance with safety equipment regulations.

PROJECT BENEFIT/IMPACT: To maintain safety equipment for airport employees.

OPERATING FUND IMPACT: The purchase of the air packs 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 need to use the bottles, thus avoiding expensive medical costs or injuries.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Snow Blower

PROJECT NUMBER: 18

FY22-23

PROJECT TITLE: Purchase of a 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 PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Terminal Glass Replacement

PROJECT NUMBER: 19

FY22-23

PROJECT TITLE:	Terminal Glass Replacement
PROJECT DESCRIPTION:	Replace all glass in terminal building.
PROJECT JUSTIFICATION/NEED:	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.
PROJECT BENEFIT/IMPACT:	New windows would create a more energy efficient Terminal building and reduce any future repair costs due to damage caused by the water leaks.
OPERATING FUND IMPACT:	Decrease future repair costs and utility costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
TSA Security Checkpoint Redesign

PROJECT NUMBER: 20

FY22-23

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 redesigned to allow space for the new 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 the airport.
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

PROJECT CATEGORY:
ARFF Truck Replacement

PROJECT NUMBER: 21

FY23-24

PROJECT TITLE: ARFF Truck Replacement

PROJECT DESCRIPTION: Purchase second fire truck to adhere to FAA regulation and to meet requirements necessary due to index change that will occur due to the upcoming runway extension.

PROJECT JUSTIFICATION/NEED: This equipment will be needed once the runway extension is complete. The additional runway will cause the airport's index to change and more resources will be needed to meet these standards.

PROJECT BENEFIT/IMPACT: Comply with FAA and new index standards due to runway extension.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Paint Machine

PROJECT NUMBER: 22

FY24-25

PROJECT TITLE:	Paint Machine
PROJECT DESCRIPTION:	Replacement of paint machine needs to be replaced in FY 2024-2025 due to the age of the equipment and ability to obtain repair parts.
PROJECT JUSTIFICATION/NEED:	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.
PROJECT BENEFIT/IMPACT:	Efficiently maintain the painting on the airfield and remain in compliance with FAA regulations.
OPERATING FUND IMPACT:	Decrease repair costs and remain in compliance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Loader

PROJECT NUMBER: 23

FY24-25

PROJECT TITLE: Loader

PROJECT DESCRIPTION: Purchase of a Loader for airport.

PROJECT JUSTIFICATION/NEED: The purchase of the new loader will aid in the snow removal and future projects at the airport.

PROJECT BENEFIT/IMPACT: 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.

OPERATING FUND IMPACT: Reduce expense of renting equipment.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Salt/Sand Storage Building

PROJECT NUMBER: 24

FY24-25

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:
Fuel Farm

PROJECT NUMBER: 25

FY24-25

PROJECT TITLE: Fuel Farm Replacement

PROJECT DESCRIPTION: Fuel Farm Replacement

PROJECT JUSTIFICATION/NEED: Due to the age of the Fuel Farm it will need to be replaced by 2025-2026. 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 the airport.

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 SUMMARY			AIRPORT IMPROVEMENT - RUNWAY EXTENSION					
Project Number	Title	Previously Committed Funding	Fiscal Year					Total
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
1	Benefit-Cost Analysis for Runway Ext.		152,000					152,000
2	Land Acquisition	1,500,000	1,000,000					1,000,000
3	Design for Phase I of Runway Ext.	328,000	2,361,245					2,361,245
4	Runway Ext. Construction, Phase I (Site Prep, E&S, Stormwater)		2,007,660					2,007,660
5	Design for Phase II and Phase III of Runway Ext.			500,000	500,000			1,000,000
6	Runway Ext. Construction, Phase II and Phase III (Embankment 1, Env., SW, Paving, Light/Sign, NAVAIDS)			8,750,560	5,892,096			14,642,656
7	Remove Coal				6,621,000	6,621,000		13,242,000
8	Design for Phase IV of Runway Ext.					500,000		500,000
9	Runway Ext. Construction, Phase IV (Embankment 2)					5,376,000		5,376,000
10	Design for Phase V of Runway Ext.						500,000	500,000
11	Runway Ext. Construction, Phase V (Embankment 3)						5,376,000	5,376,000
12	Design for Phase VI of Runway Ext.							-
13	Runway Ext. Construction, Phase VI (Paving, Lighting/Signage, NAVAIDS)						6,874,099	6,874,099
								-
	Total Improvements	1,828,000	5,520,905	9,250,560	13,013,096	12,497,000	12,750,099	53,031,660
	Capital escrow funds	1,828,000						-
	Grants - FAA Entitlement & Discretionary, State & Local Funds, Other		5,520,905	9,250,560	13,013,096	12,497,000	12,750,099	53,031,660
	Total Funding	1,828,000	5,520,905	9,250,560	13,013,096	12,497,000	12,750,099	53,031,660

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport Improvement

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 1-13

FY19-24

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 (RSAD) be developed for evaluation of the expansion of the safety area alternatives for the north end.
2. Environmental Assessment	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	Previously Committed Funding	Fiscal Year					Total	
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
1	Construction of Urban Landscape Center & Nursery			310,000				310,000	
2	Vehicle Replacement - Urban Landscape		5,000	5,000	5,000	5,000	5,000	25,000	
3	Replace GMC water truck					35,000		35,000	
4	Purchase light utility truck			25,000				25,000	
5	Greenspace Comprehensive Master Plan	40,000						-	
6	Design for Lot B Landscaping w/Tree Swales	25,000						-	
7	Airport Landscaping Plan	15,000		15,000	20,000			35,000	
	Total Improvements	80,000	5,000	355,000	25,000	40,000	5,000	430,000	
	Capital escrow funds	80,000	5,000	355,000	25,000	40,000	5,000	430,000	
	Grants							-	
	Other funding		-						
	Total Funding	80,000	5,000	355,000	25,000	40,000	5,000	430,000	

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Construction

PROJECT NUMBER: 1

FY20-21

PROJECT TITLE:	Construction of an Urban Landscape Center & Nursery
PROJECT DESCRIPTION:	A building to centralize and streamline daily operations of the Urban Landscape Department.
PROJECT JUSTIFICATION/NEED:	Construction of a building in the White Park maintenance area may need additional funding to complete at this time.
PROJECT BENEFIT/IMPACT:	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.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Vehicle

PROJECT NUMBER: 2

FY20-25

PROJECT TITLE:	Vehicle Replacements
PROJECT DESCRIPTION:	Update light duty vehicle
PROJECT JUSTIFICATION/NEED:	Light duty truck is efficient for running errands, and traveling to small project sites around city and along the Rail-Trail.
PROJECT BENEFIT/IMPACT:	Maintains department fleet of vehicles.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Vehicle Replacement

PROJECT NUMBER: 3

FY23-24

PROJECT TITLE:	Replace GMC Water Truck
PROJECT DESCRIPTION:	Update vehicle fleet.
PROJECT JUSTIFICATION/NEED:	Aging vehicle needs more maintenance.
PROJECT BENEFIT/IMPACT:	Newer technology (i.e. backup camera) on a designated water truck will help with safety & efficiency.
OPERATING FUND IMPACT:	Lower/eliminate vehicle maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Vehicle

PROJECT NUMBER: 4

FY21-22

PROJECT TITLE:	Light duty truck purchase
PROJECT DESCRIPTION:	A light duty truck for landscape maintenance of smaller project sites and along the Rail-Trail is needed.
PROJECT JUSTIFICATION/NEED:	This is in lieu of the side-by-side previously listed. Now that the center of operations will not be along the Rail-Trail, the side-by-side is not needed.
PROJECT BENEFIT/IMPACT:	Newer technology (i.e. backup camera) on a designated water truck will help with safety & efficiency.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Master Plan

PROJECT NUMBER: 5

FY20

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: 6

FY20

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: 7

FY21-23

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 SUMMARY			ARTS - MET, HAZEL RUBY MCQUAIN AMPHITHEATRE					
Project Number	Title	Previously Committed Funding	Fiscal Year					Total
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
1	Phase two of rigging upgrade						300,000	300,000
2	Replace roof - City Grant Match*	95,000	55,000					55,000
2A	Replace roof - requested Grant Amount*		150,000					150,000
3	Retrofit theatrical lighting					150,000		150,000
4	Replace Marquee digital display			150,000				150,000
5	Replace theatre carpeting			75,000				75,000
6	Replace Marley dance floor/sound upgrades					200,000		200,000
7	Replace theatre seating				300,000			300,000
8	Replace HVAC control/Boilers		200,000					200,000
9	Hazel Ruby McQuain Amphitheatre Improvements and Maintenance fund	1,646,000	150,000	150,000	150,000	150,000	150,000	750,000
	Total Improvements	1,741,000	555,000	375,000	450,000	500,000	450,000	2,330,000
	Capital escrow funds	95,000	205,000	375,000	450,000	500,000	450,000	1,980,000
*	Grants		150,000					150,000
	Other funding	1,646,000	200,000					200,000
	Total Funding	1,741,000	555,000	375,000	450,000	500,000	450,000	2,330,000
	*City is committing \$150,000 as a local grant match. Project contingent on receipt of grant award.							

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Building Maintenance

PROJECT NUMBER: 1

FY24-25

PROJECT TITLE:	Phase 2 of Theatre Rigging Upgrade
PROJECT DESCRIPTION:	Replace current rigging system with motorized system.
PROJECT JUSTIFICATION/NEED:	The current rigging system is a rope and uses manpower and leverage to lift pieces in the air. This is labor intensive and requires many more trained staff members for each lift, and is inherently more dangerous.
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:
Metropolitan Theatre

PROJECT CATEGORY:
Building Maintenance

PROJECT NUMBER: 2/2A

FY20-21

PROJECT TITLE: Replace Roof

PROJECT DESCRIPTION: This will be an asphalt overlay of the existing roof covering the main auditorium, lobby, and the fly-house over the stage.

PROJECT JUSTIFICATION/NEED: The current roof is a 15-year roof that has been in place for 20 years. There have been some leaks over the stage that have been temporarily patched.

PROJECT BENEFIT/IMPACT: Currently there is no significant damage to the roof's sub-structure so replacing the roof before that happens will save a significant amount of money

OPERATING FUND IMPACT: This will be funded through requested grant funding and a capital fund match so there will be no negative impact on the operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Equipment Repair/Replace

PROJECT NUMBER: 3

FY23-24

PROJECT TITLE:	Retrofit Theatrical Lighting
PROJECT DESCRIPTION:	Replace current incandescent fixtures with LED.
PROJECT JUSTIFICATION/NEED:	Continue to replace current lighting fixtures with LED fixtures reducing expendable costs, labor costs and lowering utility costs.
PROJECT BENEFIT/IMPACT:	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.
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:
Metropolitan Theatre

PROJECT CATEGORY:
Building Maintenance

PROJECT NUMBER: 4

FY21-22

PROJECT TITLE:	Replace Marquee Digital Display
PROJECT DESCRIPTION:	Replace current outdoor digital sign.
PROJECT JUSTIFICATION/NEED:	The current digital sign is over 10 years old. There have been significant advances in outdoor display technology, and the impact to marketing in this manner has proven to be significant.
PROJECT BENEFIT/IMPACT:	This project will advertise upcoming events at the theatre creating greater ticket sales and increasing appeal to event promoters.
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:
Metropolitan Theatre

PROJECT CATEGORY:
Building Maintenance

PROJECT NUMBER: 5

FY20-21

PROJECT TITLE:	Replace Theatre Carpeting
PROJECT DESCRIPTION:	Replace theatre carpeting in the auditorium.
PROJECT JUSTIFICATION/NEED:	The current carpeting is worn and stained and needs to be replaced.
PROJECT BENEFIT/IMPACT:	This will enhance the appearance of the theatre and improve the guests 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:
Metropolitan Theatre

PROJECT CATEGORY:
Equipment Repair/Replace

PROJECT NUMBER: 6

FY23-24

PROJECT TITLE:	Replace Marley Dance Floor and Sound System Upgrades
PROJECT DESCRIPTION:	Replace current ground stacked sound system to a system that is flown.
PROJECT JUSTIFICATION/NEED:	Industry standards are to fly, (hang from a rigging point in the ceiling) the speakers. This creates a better look aesthetically and much better, even sound coverage throughout the auditorium.
PROJECT BENEFIT/IMPACT:	This project will improve the guest experience and create a more appealing rental environment.
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:
Metropolitan Theatre

PROJECT CATEGORY:
Building Maintenance

PROJECT NUMBER: 7

FY22-23

PROJECT TITLE:	Replace Theatre Seating
PROJECT DESCRIPTION:	Replace theatre seating.
PROJECT JUSTIFICATION/NEED:	The seating in the theatre is 20 years old, noisy and failing.
PROJECT BENEFIT/IMPACT:	This project will enhance the guest experience and increase the appeal to both guests 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:
Metropolitan Theatre

PROJECT CATEGORY:
Building Maintenance

PROJECT NUMBER: 8

FY20-21

PROJECT TITLE:	Replace HVAC control/boilers
PROJECT DESCRIPTION:	Replace the two boilers heating the theatre.
PROJECT JUSTIFICATION/NEED:	The boilers in the theatre are 20 years old, inefficient and costly to maintain. They have exceeded the lifecycle which is estimated to be 15 years.
PROJECT BENEFIT/IMPACT:	This project will impact guest experience as the theatre will stay warm, the new system will reduce energy costs and shrink the carbon footprint of the theatre.
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: 9

FY20-21

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 FACILITIES AND ADMINISTRATION				
Project Number	Title	Previously Committed Funding	Fiscal Year					Total
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
1	City Hall Improvements		945,000	570,000	10,000	10,000	10,000	1,545,000
2	City Hall Security		146,000	92,200	95,000	97,900	100,800	531,900
3	Information Technology replacements and improvements	42,900	87,000	245,200	128,300	87,250	95,750	643,500
4	Replacement Vehicles - Code		25,000	30,000	30,000	30,000	30,000	145,000
5	Replacement Vehicles - Engineering (Electric)			12,000	12,000	12,000	12,000	48,000
6	Replacement Vehicles - Development Services			4,600	4,600	4,600	4,600	18,400
7	Decennial Comprehensive Plan update - Planning	102,000	80,000	50,000	20,000			150,000
8	2023 Comprehensive Plan Update Implementation				30,000	25,000	25,000	80,000
9	Building Inventory/Assessment/Maintenance Plan			80,000	75,000			155,000
10	City Garage Fuel Tank Replacement	200,000						-
11	Public Safety Building Improvements		645,000	357,000	10,000	10,000	10,000	1,032,000
12	Woodburn School Improvements	75,000	800,000	200,000	10,000	10,000	10,000	1,030,000
13	City Garage Improvements	24,300	415,000					415,000
14	BOPARC 5 Year Capital Improvement Funding*		294,750	429,000	404,000	404,000	404,000	1,935,750
15	430 Spruce Street		146,000					146,000
16	Building Repairs and Maintenance Sinking Fund		100,000	100,000	100,000	100,000	100,000	500,000
								-
		444,200	3,683,750	2,170,000	928,900	790,750	802,150	8,375,550
	Capital escrow funds	419,900	657,750	2,095,000	853,900	715,750	727,150	5,049,550
	Grants							-
	Coal Severance - BOPARC Funding		75,000	75,000	75,000	75,000	75,000	375,000
	Other funding	24,300	2,951,000					2,951,000
	Total Funding	444,200	3,683,750	2,170,000	928,900	790,750	802,150	8,375,550
	* See separately included Supplemental Information for detail - BOPARC Capital Improvement Summary							

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 1

FY20-25

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.
1a. HVAC System	City Hall is heated and cooled using several different systems. The boiler was installed in 1995 and has issues with corrosion. 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.
1b. City Hall Windows	City Hall windows need restoration and repair. Many do not open or close properly and create building envelope issues and add to the overall inefficiency of the building.
1c. Code Renovation	Code Enforcement Department, originally made into office space in the 1970s from a fire department bay, needs a complete renovation to create a healthy working environment for all 15 Code employees.
1d. Interior Renovations	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.
1e. Brick Façade/Electrical Repair	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 to be buried in the alley.
1f. Basement Renovation	To better accommodate storage needs for City Hall the basement will be renovated.
PROJECT BENEFIT/IMPACT:	Restoration of City Hall is needed to help maintain this historic structure for employee and public safety.
OPERATING FUND IMPACT:	Repairs will help the efficiency and operation of the building.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Security

PROJECT NUMBER: 2

FY20-25

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:
Administrative-IT

PROJECT CATEGORY:
Replacement and Improvements

PROJECT NUMBER: 3

FY20-25

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.
1-3. Computer Replacement	Desktop, Laptops and peripheral equipment range in age from 1 to 5 years in age.
4. Server Replacement	The computer servers that are currently in use range in age from 4 to 10+ years in age.
5. Network and WiFi	Replacement and addition of network switches to allow seamless control and addition of WiFi in the buildings.
6. UPS (Power Supply)	Addition of uninterrupted power supply units to server racks.
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-IT

PROJECT CATEGORY:
Replacement and Improvements

PROJECT NUMBER: 3A

FY20-25

PROJECT TITLE:	Information Technology Upgrades, Replacements and Improvements
PROJECT DESCRIPTION:	Upgrade and consolidate outdated server equipment and infrastructure improvements.
PROJECT JUSTIFICATION/NEED:	The replacement/upgrade of Servers to Blade technology will reduce the IT size requirements and provide room for infrastructure growth and will reduce maintenance costs.
1a. Blade Chassis	Enclosure (or chassis) performs many of the non-core computing services found in most computers. By locating these services in one place and sharing them among the blade computers, the overall utilization becomes higher.
1b. Blades	A blade server, sometimes referred to as a high-density server, is a compact device containing a computer used to manage and distribute data in a collection of computers and systems, called a network. Its role is to act as a conduit between computers, programs, applications and systems.
PROJECT BENEFIT/IMPACT:	Density – One can fit a greater number of servers per rack than traditional rack servers, so you save on space. Cables – Blade Chassis typically have dedicated switch slots, which will greatly reduce the number of cables for the number of servers.
OPERATING FUND IMPACT:	Virtualization will help the efficiency and operation of City Departments and reduce maintenance costs and reduce the IT footprint.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Code Enforcement

PROJECT CATEGORY:
Replacement Vehicles

PROJECT NUMBER: 4

FY20-25

PROJECT TITLE:	Replacement Vehicles - Code.
PROJECT DESCRIPTION:	Enterprise Fleet Management Pilot Program – 7 Vehicle Replacements.
PROJECT JUSTIFICATION/NEED:	Most of the vehicles within the Code Enforcement Department were 10-17 years old and had very high mileage. Inspectors utilize these vehicles every day to conduct building inspections, rental inspections, exterior property issues, complaint inspections, and emergency call outs. New vehicle purchases will include factory warranties and leasing will allow a regular 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 and better fuel efficiency.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Equipment Purchase/Replacement

PROJECT NUMBER: 5

FY20-25

PROJECT TITLE: Engineering Vehicle Purchase/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:
Development Services

PROJECT CATEGORY:
Development Services Fleet

PROJECT NUMBER: 6

FY20-25

PROJECT TITLE:	Replacement Vehicles
PROJECT DESCRIPTION:	Acquisition of one (1) small SUV for field staff and field equipment.
PROJECT JUSTIFICATION/NEED:	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.
PROJECT BENEFIT/IMPACT:	Ensures department staff has proper city fleet transportation to conduct field work.
OPERATING FUND IMPACT:	Repairs and maintenance plus fuel efficiency.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Development Services

PROJECT CATEGORY:
Planning

PROJECT NUMBER: 7

FY20-23

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 Monongalia County and the municipalities of Star City, Westover, and Granville.

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 city's 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. Requested multi-year commitment breakdown, until proposals are received, is:

FY20-21 - \$80,000

FY21-22 - \$50,000

FY22-23 - \$20,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Development Services

PROJECT CATEGORY:
Planning

PROJECT NUMBER: 8

FY22-25

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:
Administrative

PROJECT CATEGORY:
Asset Inventory and Maintenance

PROJECT NUMBER: 9

FY21-23

PROJECT TITLE: Building Inventory/Assessment/Maintenance Plan

PROJECT DESCRIPTION: 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.

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

OPERATING FUND IMPACT: Reduction in higher cost unplanned repairs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 10

FY20

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:	Lower insurance premiums.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Public Safety Building Roof

PROJECT NUMBER: 11

FY20-25

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 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: 12

FY20-24

PROJECT TITLE:	Woodburn School Improvements
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 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.
10b. Windows	The current windows are replacement windows.
10c. Roof Replacement	The roof is past it's life span. Replacement is imminent. Current Fire escapes and roof access need repair.
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:
Engineering

PROJECT CATEGORY:
City Garage Improvements

PROJECT NUMBER: 13

FY21-24

PROJECT TITLE: City Garage Improvements

PROJECT DESCRIPTION: HVAC Upgrades, Steel Replacement on Roof and Siding, Solar Panels, Removal and Repair of Windows and Garage Doors.

PROJECT JUSTIFICATION/NEED: The City Garage is inefficient due to gaping holes in the siding and doors, old windows, and outdated HVAC equipment.

14a. HVAC Upgrades The current system in the building a heat pump to heat and cool the offices and gas heater to heat the garage, neither are efficient nor effective.

14b. Steel Replacement The 1970s building has experienced weathering and salt damage and needs steel replacement and insulation. This would create a better weatherproof barrier and allow less air exchange for increased efficiency.

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.

14d. Windows and Doors The windows in the offices of the city garage are single pane. These windows allow for air exchange and difficult working conditions. The Garage Doors are un-insulated and at the end of their lifespan.

PROJECT BENEFIT/IMPACT: Benefits of this project are reliable HVAC system, increased comfort in the building, decreased utilities, decreased greenhouse gas emissions.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
430 Spruce Street

PROJECT NUMBER: 14

FY20-21

PROJECT TITLE:	430 Spruce Street Improvements
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. Fire Escape	The 1990s building has experienced weathering and salt damage and needs steel replacement and better access to the upstairs door.
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.



389 Spruce Street
Morgantown, WV 26505
304-284-7405
morgantownwv.gov