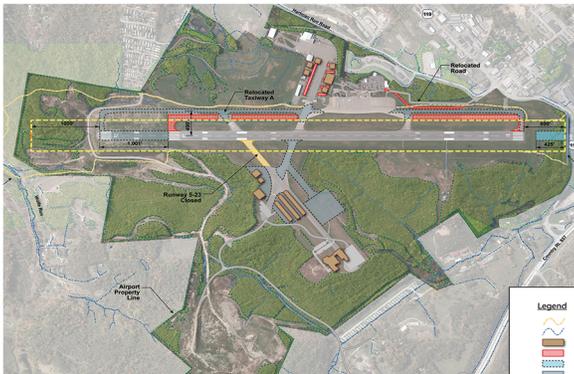



THE CITY OF
MORGANTOWN
WEST VIRGINIA

2019-2024

Capital Improvement Plan



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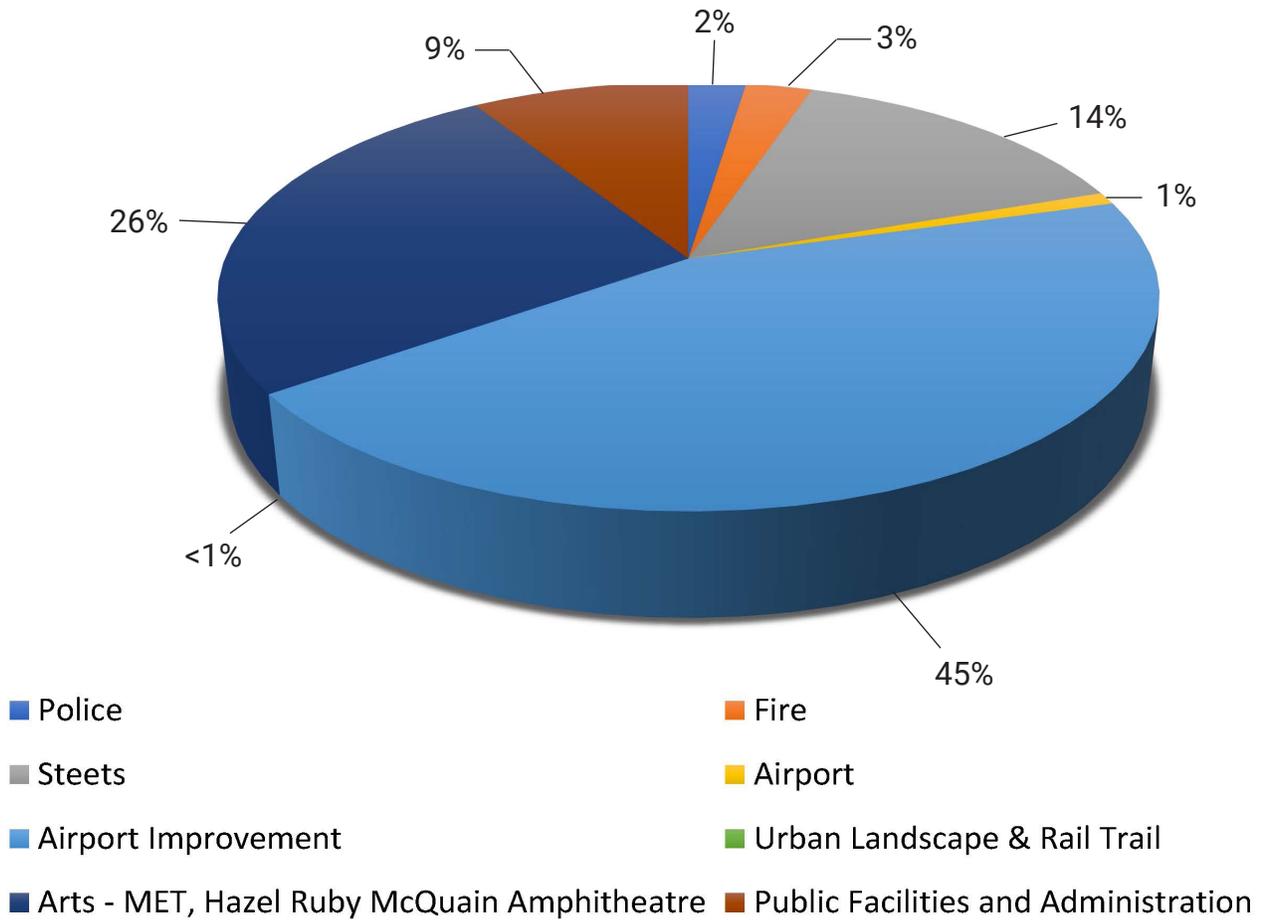
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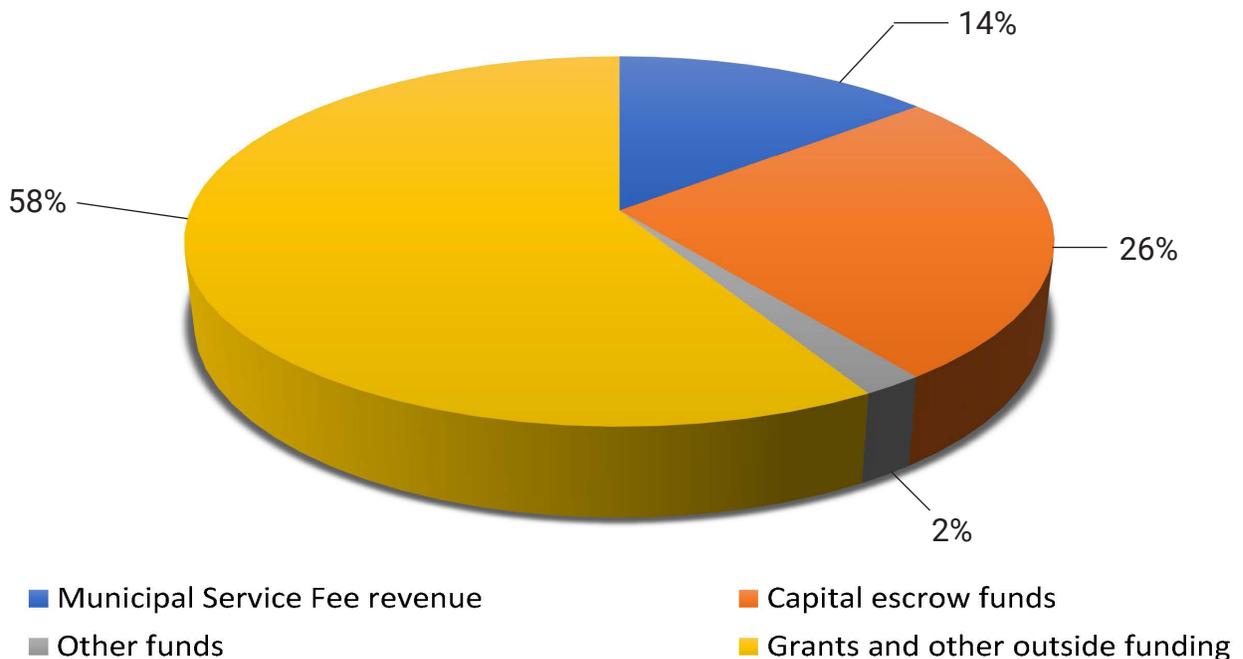
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One-Year Overview

2019-2020 Capital Improvement Program Expenditures by Category

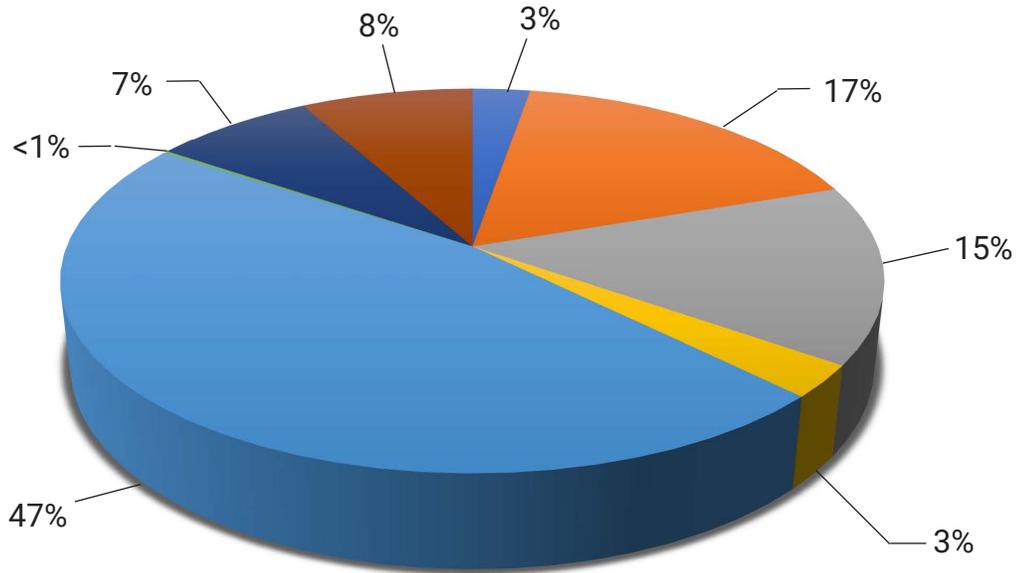


2019-2020 Capital Improvement Program Revenue by Category



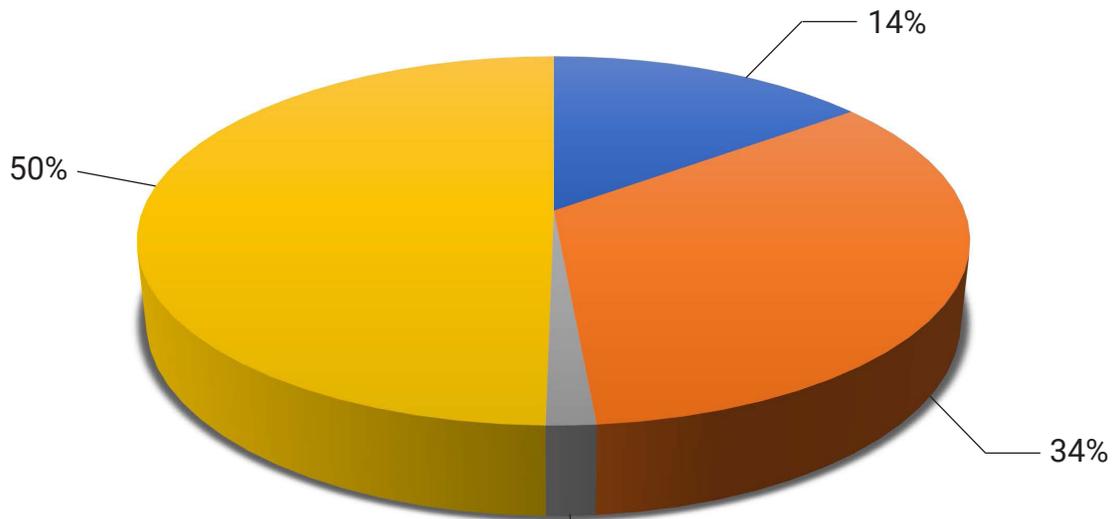
Five-Year Average

2019-2024 Capital Improvement Program Expenditures by Category



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

2019-2024 Capital Improvement Program Revenue by Category



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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

	Fiscal Year					Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
EXPENDITURES						
Police	402,500	542,500	537,000	380,000	315,000	2,177,000
Fire	464,000	2,645,000	1,220,000	3,985,000	5,575,000	13,889,000
Steets	2,490,000	2,595,000	2,400,000	2,380,000	2,330,000	12,195,000
Airport	156,800	87,000	150,000	575,000	1,245,000	2,213,800
Airport Improvement	7,631,000	11,000,000	9,000,000	8,500,000	2,000,000	38,131,000
Urban Landscape	-	92,000	25,000	-	35,000	152,000
Arts - MET, Hazel Ruby McQuain Amphitheater	4,465,000	480,000	430,000	380,000	350,000	6,105,000
Public Facilities and Administration	1,521,000	1,687,500	1,212,000	1,033,000	1,075,000	6,528,500
Total Improvements	17,130,300	19,129,000	14,974,000	17,233,000	12,925,000	81,391,300
REVENUES AND OTHER SOURCES						
Municipal Service Fee revenue	2,385,000	2,385,000	2,385,000	2,385,000	2,385,000	11,925,000
Capital escrow funds	4,426,300	4,959,000	3,514,000	6,273,000	8,465,000	27,637,300
Other funds	339,000	785,000	75,000	75,000	75,000	1,349,000
Grants and other outside funding	9,980,000	11,000,000	9,000,000	8,500,000	2,000,000	40,480,000
Total Funding	17,130,300	19,129,000	14,974,000	17,233,000	12,925,000	81,391,300


CAPITAL IMPROVEMENT PROJECT SUMMARY
POLICE

Project Number	Title	Fiscal Year					Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	MSF Police Patrol Vehicle/Equipment Purchases	315,000	315,000	315,000	315,000	315,000	1,575,000
2	Joint City Storage Facility		15,000				15,000
3	Public Safety Building/Evidence Room Improvements		50,000				50,000
4	Records management and IT System	87,500	87,500	27,000			202,000
5	Police Gun Range		75,000	195,000	65,000		335,000
	Total Improvements	402,500	542,500	537,000	380,000	315,000	2,177,000
	Municipal Service Fee revenue	315,000	315,000	315,000	315,000	315,000	1,575,000
	Capital escrow funds	87,500	227,500	222,000	65,000	-	602,000
	Grants						-
	Total Funding	402,500	542,500	537,000	380,000	315,000	2,177,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Fleet Maintenance

PROJECT NUMBER: 1

FY20-24

PROJECT TITLE: Fleet Vehicle Replacement and Maintenance

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

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

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

OPERATING FUND IMPACT: Decrease fuel and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Joint Storage Facility

PROJECT NUMBER: 2

FY19-20

PROJECT TITLE: Joint Storage Facility

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

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

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

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Evidence Room Update

PROJECT NUMBER: 3

FY20-21

PROJECT TITLE: Update of Evidence Room

PROJECT DESCRIPTION: Refurbishing of evidence room.

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

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
RMS/IT

PROJECT NUMBER: 4

FY20-22

PROJECT TITLE: RMS/IT

PROJECT DESCRIPTION: Records Management and Information Technology Upgrade.

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

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

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

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

OPERATING FUND IMPACT: Potential increase in efficiency but increase in maintenance agreements.

CAPITAL IMPROVEMENT PROJECT SUMMARY

FIRE

Project Number Title	Fiscal Year					Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1 Structural Firefighting Gear	75,000	75,000	75,000	75,000	75,000	375,000
2 Ladder Truck (\$1,260,000 total with \$736,000 carryover from 18-19)	264,000	260,000				524,000
2A Ladder Truck Equipment		450,000				450,000
3* Water Rescue Equipment - boat and rail trail UTV	80,000					80,000
4 Training Facility		500,000	500,000	500,000		1,500,000
5 South High Street Station Improvements		925,000	85,000	2,600,000		3,610,000
6 Engine 5 Replacement			500,000			500,000
7 Rescue 1 - Vehicle Acquisition & Equipment Upgrade				750,000		750,000
8 Norwood Station Improvements	45,000	375,000				420,000
9 Airport Expansion					5,500,000	5,500,000
10 Vehicle Replacement Admin/Marshal's Division		60,000	60,000	60,000		180,000
3* - 2018 FEMA AFG application includes request for Zodiac Rescue boat						
Total Improvements	464,000	2,645,000	1,220,000	3,985,000	5,575,000	13,889,000
Capital escrow funds	120,000	1,935,000	1,220,000	3,985,000	5,575,000	12,835,000
Grants	80,000					80,000
Other funding	264,000	710,000				974,000
Total Funding	464,000	2,645,000	1,220,000	3,985,000	5,575,000	13,889,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 1

FY20-24

PROJECT TITLE: Structural Firefighting Gear

PROJECT DESCRIPTION: As per NFPA requirements, a sizeable portion of our structural firefighting gear (bunker gear) is close to, or has, outlived its useful life. NFPA 1851 recommends replacement of this equipment ten years after its date of manufacture. Additionally, it is imperative that our firefighters have access to a second set of structural firefighting gear (bunker gear). This is for use when their primary set is soiled, wet or otherwise out of service (multiple calls during the day, fighting in the rain, etc.) Currently, 40 percent of the department is in need of replacement structural firefighting gear in order to meet the standard. This expense is expected to be ongoing, as the department establishes a PPE replacement program that complies with NFPA regulations.

PROJECT JUSTIFICATION/NEED: Firefighter protection during emergency operations.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 2

FY 20-21

PROJECT TITLE: New Ladder Truck Purchase.

PROJECT DESCRIPTION: Purchase of a new ladder truck.

PROJECT JUSTIFICATION/NEED: Ladder 1 (L-1) is 22 years old and is due to be moved to reserve status. With the expansion of the Northside ladder company, the department is in need of an additional ladder truck. Ladder 1 is 22 years old and should be moved to reserve status as per NFPA recommendations. The new ladder truck would replace L-1 as a front-line vehicle, working out of the South High St Station.

PROJECT BENEFIT/IMPACT: NFPA/ISO requirement for response areas containing high rise buildings. Loss of this unit would impact our ISO rating and prevent us from being able to access elevated areas of structures.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 2A

FY20-21

PROJECT TITLE: New Ladder Truck Equipment

PROJECT DESCRIPTION: Purchase of equipment for the new ladder truck.

PROJECT JUSTIFICATION/NEED: With the addition of a new ladder truck, we will need to purchase a complete compliment of equipment for the apparatus. The vehicle is a new addition to our fleet to address our response plan and does not replace any other apparatus. NFPA/ISO requirements for aerial apparatus address the equipment that is to be carried on an aerial unit. Fully stocked, the vehicle will help us maintain compliance with NFPA and ISO requirements.

PROJECT BENEFIT/IMPACT: The purchase of the equipment, along with the new aerial truck will benefit the community through compliance with national standards and help us maintain our current ISO Class 2 rating.

OPERATING FUND IMPACT: Upkeep, repair and maintenance of equipment. An increase of \$10,000/year in this operating budget line is requested to address maintenance of these items.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Rescue Equipment

PROJECT NUMBER: 3

FY20

PROJECT TITLE: Water Rescue Vehicle & UTV

PROJECT DESCRIPTION: Purchase of a Zodiac ERB 400 Rescue Boat, trailer and UTV.

PROJECT JUSTIFICATION/NEED: With expanded activity and development of the riverfront and river activities, the MFD is in need of a quick deploy watercraft for use in river related emergencies. Numerous times over the past several years, we have encountered incidents where a lightweight watercraft was needed. The john boat the MFD currently uses for this activity is not designed for this use and presents a hazard to firefighters when attempting to perform rescue maneuvers. The requested unit is designed for emergency operations use in all types of weather and provides firefighters with the ability to perform water rescues in many different types of water related situations. The unit would also be available for use by the MPD/MFD Public Safety Dive Team. Along with this purchase, we would replace our John Deere Gator with a 4WD utility vehicle. The Gator is a two-person UTV used to tow the boat trailer and respond to incidents that occur along the rail trail or in our public parks where larger apparatus are unable to respond. The unit is older, has limited seating and is designed for use as a utility vehicle for maintenance purposes. The new UTV would provide seating to four personnel, have space to carry rescue equipment and could traverse city roadways. The vehicle would also be of use during special events that occur in the City.

PROJECT BENEFIT/IMPACT: This project will address the issue we currently have in handling water related incidents and rescues during the time when River Rescue 1 is not in the water. The requested unit and UTV will be a major upgrade over our current equipment and will provide us with the necessary tools to properly address incidents that occur on the river and the rail trail.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 4

FY20-21

PROJECT TITLE: Training Facility

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

PROJECT JUSTIFICATION/NEED: A key part of a firefighter's career centers around training. There are numerous organizations that oversee the codes and standards outlining the requirements for firefighter training. NFPA, OSHA, ISO and The West Virginia State Fire Commission are but a few of the groups that govern our training. With the relocation of the State Fire Training Center, the City of Morgantown as well as the volunteer fire departments of Monongalia County lost a valuable training resource. This was noted in our last ISO inspection and help contribute to us not attaining a Class 1 rating for the city. Currently, the closest facility of this kind is in Clarksburg. MFD firefighters must travel there to obtain the practical portions of their basic training. The intent of this project is to secure land and funding for construction of a new, modular training center. The facility would be designed to meet national standards on training and would have a multi-story structure that is adaptable to different scenarios. Depending on the scope and the interest, this would be a prime project to enter into with County officials as a joint project to benefit the entire county.

PROJECT BENEFIT/IMPACT: This project gives our department the ability to train our crews as a group and back it up with practical exercises, something that we cannot accomplish with our current arrangement. It would prevent us from having to travel to participate in live fire training and would give us the opportunity to expand our training services to the local volunteer fire departments and other first responder agencies. The project would include training props and structures, an area for apparatus operation and training along with the ability to expand the facility as needed.

OPERATING FUND IMPACT: \$25,000 to \$30,000/year for upkeep, repair and maintenance of the facility and equipment. Some of these costs could be recouped by offering training to outside departments.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 5

FY21-23

PROJECT TITLE: Station 1 (South High St) Improvements

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

PROJECT JUSTIFICATION/NEED: The South High St Fire Station was constructed in 1955 and has been occupied daily since that time. The station has undergone several smaller improvement projects over its lifetime, but is now in need of serious renovation to accommodate the fire apparatus and to bring the building into compliance with today's codes and standards. When the South High Station was built, fire departments consisted of male personnel, who were housed in dormitory style facilities. A single bathroom with open showers and an open bunkroom where all personnel slept were common. Federal ADA guidelines were non-existent and the apparatus used were smaller and lighter. Today's fire service has females as a part of the operations force, which requires separate bath facilities and safe sleeping rooms. Our apparatus have grown in size in order to accommodate the equipment we use on the job. Federal requirements addressing disability access and safety items, such as alarm and sprinkler systems are now required.

PROJECT BENEFIT/IMPACT: The benefit of this project is the ability to remodel the station, addressing the issues listed above while incorporating necessary upgrades to address safety issues and federal regulations, including NFPA and ADA. Construction of a two-story building would provide the department with much needed space for segregated bunkrooms and bath facilities, room for storage and the ability to house larger apparatus.

OPERATING FUND IMPACT: A nominal increase in our building maintenance line for upkeep, repair and maintenance of the facility and equipment. An slight increase can be expected in electrical and heating costs as well.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Firefighting Equipment

PROJECT NUMBER: 6

FY22

PROJECT TITLE: Engine 5 Replacement

PROJECT DESCRIPTION: Replacement of Engine 5 (Backup Engine).

PROJECT JUSTIFICATION/NEED: Engine 5 (1995 Pierce Responder) was taken out of service in 2014 due to numerous issues, including extensive corrosion of the cab, cab mounts and body panels / compartments. This vehicle, if still in service, would have been assigned to a reserve position, in the event of a large fire or call-out condition.

PROJECT BENEFIT/IMPACT: The addition of the vehicle will prevent a possible reduction on our ISO rating, as each department is required to have reserve apparatus on hand to maintain operations during times of call-backs, extra alarms, etc. Operational readiness relies on our ability to respond to calls, of which this apparatus is a key component.

OPERATING FUND IMPACT: Maintenance, upkeep and operation of the vehicle would require an addition of approximately \$7,500/year to the vehicle maintenance line. A slight increase (<\$2,000/yr.) in the vehicle supplies and equipment line would also be realized.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Rescue Equipment

PROJECT NUMBER: 7

FY22-23

PROJECT TITLE: Rescue 1 Replacement & Equipment Upgrade

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

PROJECT JUSTIFICATION/NEED: A dedicated rescue vehicle is a primary piece of apparatus within the department's arsenal. The vehicle is used on a daily basis, handling a multitude of incidents where rescue services are required. Currently, the department is handling rescue via the engine companies and keeping what heavy rescue gear we have on our ladder trucks. This arrangement requires the response of multiple vehicles in the event of an accident where multiple rescues are required or where heavy equipment or vehicles are involved. (Trucks, busses, etc.) Restoration of a dedicated rescue vehicle would streamline our rescue abilities and provide for a more efficient response model to address incidents where rescue services are required.

PROJECT BENEFIT/IMPACT: Addition of a rescue vehicle and equipment upgrade would allow us to streamline our rescue services and improve our ability to provide this service to the community. This vehicle would be stationed at the new airport station and could be used to initiate a joint endeavor towards the development of a metro-based fire service system between MFD and the local volunteer departments in Monongalia County.

OPERATING FUND IMPACT: Maintenance and upkeep of the vehicle would need to be addressed in our vehicle and equipment maintenance lines. An increase of \$10,000/year should provide for the expected maintenance issues for the vehicle and equipment that it carries.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 8

FY20-21

PROJECT TITLE: Norwood Fire Station Improvements

PROJECT DESCRIPTION: Renovation and Expansion of the Norwood Fire Station.

PROJECT JUSTIFICATION/NEED: The Norwood Fire Station was constructed in the 1950's. The building has received several upgrades over the years, however, the main living area remains much like it was when it was constructed. A single room serves to house the sleeping quarters, and the building has one bathroom. (This building can house no more than four firefighters at this time. Expansion would allow the station to house up to seven firefighters.) The shower area is sinking, allowing water to flow into the foundation area of the structure. The urinal is experiencing the same issue. Equipment storage is an issue as well, as the building does not have space beyond a few small closets to house basic building maintenance items. An unheated storage building, located in the parking lot, currently serves to hold items such as spare equipment and outdoor maintenance items.

PROJECT BENEFIT/IMPACT: The expansion and renovation of this station will address several issues. Firefighters would have appropriate sleeping and bath quarters, a larger dayroom would give firefighters an area to train and study, storage issues would be improved and the current issues with the existing bathroom would be corrected.

OPERATING FUND IMPACT: Maintenance and upkeep of the building are already addressed in our operating budget. A slight increase in electric and natural gas would be realized from the expansion of the existing structure.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Capital Outlay - Buildings

PROJECT NUMBER: 9

FY23-24

PROJECT TITLE: Airport Expansion

PROJECT DESCRIPTION: Expansion of fire protection services for Hart Field. This project would involve construction of a new fire station with satellite police station at the airport.

PROJECT JUSTIFICATION/NEED: As the city continues to grow and annexation of the Mileground area comes into consideration, the need for a station at the airport becomes apparent. Currently, airport staff act at the fire protection service for incidents occurring at Hart Field. With the extension of the runway and additional use the airport would realize following expansion, fire protection services would shift responsibilities, with the Morgantown Fire Department providing all fire protection services.

PROJECT BENEFIT/IMPACT: Improved facility that addresses the requirements of the FAA concerning ARFF coverage needed for expansion purposes. Ability to provide coverage for the Mileground and surrounding area in the event annexation were to occur.

OPERATING FUND IMPACT: Maintenance and upkeep of the building require an increase in our operating budget. These increases would be commensurate with the size/type of building constructed. Additionally, other costs to operate this station would include apparatus, equipment & additional manpower.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Equipment

PROJECT NUMBER: 10

FY21-23

PROJECT TITLE: Vehicle Replacement - Admin & Fire Marshals Division

PROJECT DESCRIPTION: Small vehicle replacement for Administrative and Fire Marshal Division personnel.

PROJECT JUSTIFICATION/NEED: The department has seven Administrative vehicles. The Fire Chief and Operations/Training Captain each have a take-home vehicle to handle their daily tasks. Five of the vehicles are assigned to the Fire Marshal's Division for use on inspections, occupancy checks, fire investigations and other details.

PROJECT BENEFIT/IMPACT: This program will provide for routine replacement of the vehicles on an 8-10 year basis. The vehicles accumulate approximately 10,000 miles of use per year. Replacement of these vehicles on a rotating basis allows the department to purchase one vehicle for this group every year, effectively replacing the small vehicle fleet once every seven to ten years.

OPERATING FUND IMPACT: Maintenance and upkeep of vehicles is already calculated in our operating budget. There would be no change in the funds needed to maintain the vehicles.

CAPITAL IMPROVEMENT PROJECT SUMMARY

STREETS, SIDEWALKS AND BIKEWAYS

Project Number	Project Title	Fiscal Year					Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	Street paving per five year paving plan	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
2	Traffic Calming Program (FY18-19 budget \$33,500)		20,000	20,000	20,000	20,000	80,000
3	Bicycle Project/Grant Match (FY18-29 budget \$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	100,000
5	Roadway Condition Assessment			50,000			50,000
6	Walnut Street Streetscape (Grant Match)	100,000					100,000
7	Spruce Street Trail Connector -Decker's Ave		250,000				250,000
8	Slip Repairs	150,000	215,000	220,000	250,000	200,000	1,035,000
9	Forest Ave. Home Demolition/Whitemore Park Project	150,000					
10	MSF Street Equipment/Vehicle purchases	270,000	270,000	270,000	270,000	270,000	1,350,000
	Total Improvements	2,490,000	2,595,000	2,400,000	2,380,000	2,330,000	12,195,000
	Municipal Service Fee revenue	2,070,000	2,070,000	2,070,000	2,070,000	2,070,000	10,350,000
	Capital escrow funds	420,000	525,000	330,000	310,000	260,000	1,845,000
	Grants						
	Total Funding	2,490,000	2,595,000	2,400,000	2,380,000	2,330,000	12,195,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Construction

PROJECT NUMBER: 1

FY 20-24

PROJECT TITLE: MSF Paving

PROJECT DESCRIPTION: Annual Paving of city streets.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Design Projects

PROJECT NUMBER: 2

FY21-24

PROJECT TITLE: Traffic Calming Program

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

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Design Projects

PROJECT NUMBER: 3

FY21-24

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

FY20-23

PROJECT TITLE: Pedestrian Project/Grant Match

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

PROJECT JUSTIFICATION/NEED: Throughout the Fiscal Year 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 department to make the paving list without political influence and favoritism.
OPERATING FUND IMPACT:	Maintenance of the city streets has a number of levels: reconstruction, resurfacing, crack-sealing and minor repair. This assessment uses algorithms to access how best to use the paving budget to keep the roadways in the best shape for the least amount of money.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Walnut Street Streetscape - Grant Match

PROJECT NUMBER: 6

FY19-20

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

FY20-21

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

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

PROJECT JUSTIFICATION/NEED: The use of the pedestrian bridge will increase the use of the current pathway from the Rail-Trail to Spruce Street. The current pathway is a narrow roadway without a sidewalk.

PROJECT BENEFIT/IMPACT: Connecting the new pedestrian bridge to Spruce Street will increase the functionality of the bridge and will better the area of Greenmont and South Park, and the Rail-Trail with increased connectivity.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Equipment

PROJECT NUMBER: 10

FY20-24

PROJECT TITLE:	MSF Public Works Equipment
PROJECT DESCRIPTION:	Purchase new or replace aging equipment used to help maintain or repair the city transportation network.
PROJECT JUSTIFICATION/NEED:	Many of the Public Works Department's vehicles and equipment are aging and are in need of replacement.
PROJECT BENEFIT/IMPACT:	City streets will be maintained to a higher level resulting in better roads.
OPERATING FUND IMPACT:	Funding is part of the Municipal Service Fee.


CAPITAL IMPROVEMENT PROJECT SUMMARY
AIRPORT

Project Number	Project Title	Fiscal Year					Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	Replacement of Mowing Equipment	96,800					96,800
2	John Deere Tractor		87,000				87,000
3	Snow Plow Truck			150,000			150,000
4	Terminal door upgrade for ADA compliance	60,000					60,000
5	Snow Broom				575,000		575,000
6	Fire Truck					720,000	720,000
7	Snow Blower					525,000	525,000
	Total Improvements	156,800	87,000	150,000	575,000	1,245,000	2,213,800
	Capital escrow funds	156,800	87,000	150,000	575,000	1,245,000	2,213,800
	Grants						-
	Total Funding	156,800	87,000	150,000	575,000	1,245,000	2,213,800

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport/FBO

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 1

FY19-20

PROJECT TITLE: Replacement of Mowing Equipment

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

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

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

The Airport Staff maintains the fence line and right of ways for the FAA to certain equipment. This equipment is located in areas that are steep and unsafe for the current mowing equipment to be used. The tractors being requested are made for mowing steep areas. If the staff cannot maintain the areas, then the cost in the past for companies to perform the necessary maintenance has been around \$37,000.

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

OPERATING FUND IMPACT: Decrease in repair costs and gain accessibility to steep areas located on Airport Property.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 2

FY20-21

PROJECT TITLE: Replacement of 2002 John Deere Tractor

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

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

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

OPERATING FUND IMPACT: Decrease in repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 3

FY21-22

PROJECT TITLE:

Replacement of Snow Plow Truck

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Decrease in repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport/FBO

PROJECT CATEGORY:
Capital Outlay - Building

PROJECT NUMBER: 4

FY19-20

PROJECT TITLE:	Replacement of Terminal Building Entrance Doors
PROJECT DESCRIPTION:	Replace Terminal entrance doors to meet ADA compliance requirements.
PROJECT JUSTIFICATION/NEED:	<p>The entrance doors at the South end of the Terminal, Main Floor do not meet ADA requirements and need to be upgraded. The door is difficult to open, and parts are not available due to the age of the door.</p> <p>The entrance doors at the North end of the Terminal are ADA compliant but have deteriorated over time. The door frames are cracked, and need replaced, and parts are difficult to locate.</p>
PROJECT BENEFIT/IMPACT:	Provide entrance doors that meet all ADA requirements at the main entrance and North end of the Terminal Building.
OPERATING FUND IMPACT:	Decrease in repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 5

FY22-23

PROJECT TITLE: Purchase of Snow Broom

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

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 down until equipment is repaired. The runway extension will require additional equipment to maintain.

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:
Fire Equipment

PROJECT NUMBER: 6

FY23-24

PROJECT TITLE:	Purchase of a Fire Truck
PROJECT DESCRIPTION:	Purchase second Fire Truck to adhere to FAA regulations and to meet requirements necessary due to index change that will occur due to upcoming runway extension.
PROJECT JUSTIFICATION/NEED:	This equipment will be needed once 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 project.
OPERATING FUND IMPACT:	Decrease repair costs and remain in compliance with current FAA regulations.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport

PROJECT CATEGORY:
Airport Equipment

PROJECT NUMBER: 7

FY23-24

PROJECT TITLE: Purchase of a Snow Blower

PROJECT DESCRIPTION: Purchase of 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 that is a 1996 model. This piece of equipment will be needed once the runway extension is complete. The current equipment would not have the capacity to move snow from the extended runway.

PROJECT BENEFIT/IMPACT: Provide snow removal services to maintain air operations at the airport and to meet FAA standards on removing snow. The runway extension project will require additional equipment to maintain.

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


CAPITAL IMPROVEMENT PROJECT SUMMARY
AIRPORT IMPROVEMENT - RUNWAY EXTENSION

Project Number	Title	Fiscal Year					Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	Benefit-Cost Analysis for Runway Ext. (\$131k carryover from 18-19)	131,000					131,000
2	Land Acquisition (\$1.5 mil carryover from 18-19)	1,500,000					1,500,000
3	Design for Phase I of Runway Ext. (\$500k carryover from 2018-19)	1,500,000					1,500,000
4	Runway Ext. Construction, Phase I (\$3 mil carryover from 18-19)	3,000,000					3,000,000
5	Design for Phase II and III of Runway Ext.	1,500,000					1,500,000
6	Runway Ext. Construction, Phase II and III		10,000,000				10,000,000
7	Design for Phase IV of Runway Ext.		1,000,000				1,000,000
8	Runway Ext. Construction, Phase IV			8,000,000			8,000,000
9	Design for Phase V of Runway Ext.			1,000,000			1,000,000
10	Runway Ext. Construction Phase V				8,000,000		8,000,000
11	Design for Phase VI of Runway Ext.				500,000		500,000
12	Runway Ext. Construction Phase VI					2,000,000	2,000,000
Total Improvements		7,631,000	11,000,000	9,000,000	8,500,000	2,000,000	38,131,000
Capital escrow funds (\$1.831 mil allocated in 18-19)		1,831,000					1,831,000
Grants - FAA Entitlement & Discretionary, State & Local Funds, Other*		5,800,000	11,000,000	9,000,000	8,500,000	2,000,000	36,300,000
*FAA Entitlement Funds are contingent on 10,000 enplanements per year							
Total Funding		7,631,000	11,000,000	9,000,000	8,500,000	2,000,000	38,131,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Airport Improvement

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 1-12

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 be developed for evaluation of the expansion of the safety area alternatives for the north end.
2. Environmental	The Environment Assessment fulfills the requirements necessary for compliance with the National Environmental Policy Act of 1969. The project area examined in this study will encompass areas on and within the vicinity of the airport that will be included as part of the expansion as well as connected action adjacent to the airport property.
3. Benefit Cost Analysis	The Benefit Cost Analysis for the Airport Improvement Program will identify the appropriate level of funding, through the FAA, of the construction activity.
4. Construction	The MGW Runway Development Project will require moving approximately 4.7 million cubic yards of materials to extend the runway 1,401 feet to the south.
PROJECT BENEFIT/IMPACT:	The runway extension project is viewed as necessary for the airport to provide capabilities that are consistent with the growth of the local economy and for attracting and retaining business growth opportunities for Morgantown.
OPERATING FUND IMPACT:	The airport will have increased capital improvement and maintenance needs for the extended runway. The expanded operations will generate additional funds through fuel sales and associated fees to offset future costs.


CAPITAL IMPROVEMENT PROJECT SUMMARY
URBAN LANDSCAPE

Project Number	Title	Fiscal Year					Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	Construction of Urban Landscape Center & Nursery		60,000				60,000
2	Purchase side-by-side vehicle			15,000			15,000
3	Replace 2006 Ford F250 Truck		32,000				32,000
4	Arborist supplies			10,000			10,000
5	Replace GMC Water Truck				35,000		35,000
Total Improvements		-	92,000	25,000	-	35,000	152,000
Capital escrow funds		-	92,000	25,000	-	35,000	117,000
Grants							-
Total Funding		-	92,000	25,000	-	35,000	152,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Capital Outlay - Building

PROJECT NUMBER: 1

FY20-21

PROJECT TITLE: Urban Landscape Building

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

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

1. Site Work/ Remediation
There are a number of city owned properties and buildings that are being assessed for use as an Urban Landscape's building. These will require site work and utilities upgrades. Some of them require environmental remediation.

2. Planning & Design
Planning and Design of the building would need to be bid out to a third-party engineering firm. They would design for space and storage requirements, future growth of the department, outdoor nursery and greenhouse space, and office space.

3. Construction
Construction of designed space.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Trail Vehicle

PROJECT NUMBER: 2

FY21-22

PROJECT TITLE: Purchase side-by-side vehicle

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

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

PROJECT BENEFIT/IMPACT: Greater safety along trail.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Truck Replacement

PROJECT NUMBER: 3

FY20-21

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Urban Forestry Staff

PROJECT NUMBER: 4

FY21-22

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Urban Landscape

PROJECT CATEGORY:
Truck Replacement

PROJECT NUMBER: 5

FY23-24

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


CAPITAL IMPROVEMENT PROJECT SUMMARY
ARTS - MET, HAZEL RUBY MCQUAIN AMPHITHEATER

Project Number	Title	Fiscal Year					Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	Phase two of rigging upgrade			200,000			200,000
2	Replace roof	95,000					95,000
3	Retrofit theatrical lighting	40,000	30,000	30,000			100,000
4	Replace Marquee digital display				200,000		200,000
5	Outdoor theatre carpeting		30,000				30,000
6	Replace Marley dance floor/sound upgrades	80,000					80,000
7	Replace theatre seating		300,000				300,000
8	Replace HVAC control/Boilers			250,000			250,000
9	Hazel Ruby McQuain Amphitheater improvements	4,250,000	150,000	150,000	150,000	150,000	4,850,000
Total Improvements		4,465,000	480,000	430,000	380,000	350,000	6,105,000
Capital escrow funds		365,000	480,000	430,000	380,000	350,000	2,005,000
Grants		4,100,000					4,100,000
Total Funding		4,465,000	480,000	430,000	380,000	350,000	6,105,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre Equipment

PROJECT NUMBER: 1

FY22-23

PROJECT TITLE:	Phase 2 of Theatre Rigging Upgrade
PROJECT DESCRIPTION:	Continue replacement of current rope and sandbag rigging system to automated system.
PROJECT JUSTIFICATION/NEED:	Replacement of current system is a rental appeal, but more importantly a safety issue. Current system uses man-power and sandbag counter-balance to move set pieces, curtains and lighting.
PROJECT BENEFIT/IMPACT:	Increase theatre capabilities and appeal to future clients, as well as drastically decreasing risk if injury.
OPERATING FUND IMPACT:	Positive impact on rental capabilities, increasing revenue.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Capital Outlay - Building

PROJECT NUMBER: 2

FY19-20

PROJECT TITLE:	Over-lay Roof
PROJECT DESCRIPTION:	Over-lay membrane roofing material on top of existing roof.
PROJECT JUSTIFICATION/NEED:	The current 15 year roof has been in place for 21 years and needs to be maintained. The infrastructure of the roof is intact and sound. An over-lay of a new rubber roof membrane with a 20 year rating and warranty is recommended.
PROJECT BENEFIT/IMPACT:	Doing this work before the current roof begins to leak will avoid substantial infrastructure and cosmetic damage.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre Equipment

PROJECT NUMBER: 3

FY20-23

PROJECT TITLE:	Retrofit Theatrical Lighting
PROJECT DESCRIPTION:	Replace a number of existing incandescent theatrical lighting instruments with LED lighting instruments.
PROJECT JUSTIFICATION/NEED:	Currently theatrical lighting instruments are controlled by dimmers which have a finite life-span and are ending that life-span. Replacing these fixtures eliminates the need for these dimmers and incandescent lamps, lowering electrical costs, replacement costs and labor costs, as well as the theatre's carbon footprint.
PROJECT BENEFIT/IMPACT:	Lowers operating costs and ecological impact.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Capital Outlay - Building

PROJECT NUMBER: 4

FY23-24

PROJECT TITLE:	Improvements to Digital Display and Marquee
PROJECT DESCRIPTION:	Replace current digital marquee and add banner display to front of marquee.
PROJECT JUSTIFICATION/NEED:	The current digital display is 12 years old and technology and weather have made it considerably less appealing.
PROJECT BENEFIT/IMPACT:	Increase theatre visibility and appeal to downtown patrons, theatre patrons and theatre producers.
OPERATING FUND IMPACT:	Positive impact on rental capabilities, increasing revenue.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre appearance and visibility

PROJECT NUMBER: 5

FY20-21

PROJECT TITLE:	Replace Theatre Carpeting
PROJECT DESCRIPTION:	Replace theatre carpeting on main floor, upstairs lobby and balcony seating areas.
PROJECT JUSTIFICATION/NEED:	The carpeting is showing normal signs of wear-and-tear, which is expected in a high traffic facility.
PROJECT BENEFIT/IMPACT:	Increase theatre aesthetic appeal and safety.
OPERATING FUND IMPACT:	Positive impact on rental capabilities, increasing revenue.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Theatre Equipment

PROJECT NUMBER: 6

FY19-20

PROJECT TITLE: Replace Marley Dance Floor and Sound System Upgrades

PROJECT DESCRIPTION: Replace current 10-year-old dance floor and sound system improvements.

PROJECT JUSTIFICATION/NEED: The Current Marley dance floor is a portable floor that has been used for 10 years and is in need of replacement. Sound system upgrades to replace deprecated equipment.

PROJECT BENEFIT/IMPACT: Dance floor and sound system changes increase the usability and appeal of the rental facility.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Capital Outlay - Building

PROJECT NUMBER: 7

FY20-21

PROJECT TITLE:	Replace Theatre Seating
PROJECT DESCRIPTION:	Replace theatre seating on main floor, and balcony seating areas.
PROJECT JUSTIFICATION/NEED:	Normal wear-and-tear of seating in a high traffic facility is warranted and with increased concession sales adding cup holders increases usability.
PROJECT BENEFIT/IMPACT:	Increase theatre aesthetic appeal and comfort.
OPERATING FUND IMPACT:	Positive impact on rental capabilities, increasing revenue.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Metropolitan Theatre

PROJECT CATEGORY:
Capital Outlay - Building

PROJECT NUMBER: 8

FY21-22

PROJECT TITLE:	Replace HVAC control/boilers
PROJECT DESCRIPTION:	Replace the two boilers heating the theatre.
PROJECT JUSTIFICATION/NEED:	Normal wear-and-tear and age of the current boilers make this a necessary change.
PROJECT BENEFIT/IMPACT:	Increase efficiency and lower maintenance costs.
OPERATING FUND IMPACT:	Positive impact on reducing maintenance and energy costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Arts - Hazel Ruby McQuain Park

PROJECT CATEGORY:

Design and Construction Project

PROJECT NUMBER: 9

FY19-20

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	Fiscal Year				Total
	2019-2020	2020-2021	2021-2022	2022-2023	
1 City Hall Improvements	450,000	245,000	195,000	260,000	1,150,000
2 Information Technology System replacements and improvements (\$135,000 carryover from 18-19)	100,000	110,000	180,000	150,000	690,000
3 Document Management - Scanning, Storage, Disposal	25,000				25,000
4 Replacement Vehicles - Code	25,000	25,000	25,000	25,000	125,000
5 Replacement Vehicles - Engineering	7,500	7,500	15,000	15,000	52,500
6 Replacement Vehicles - Development Services	5,000	5,000	10,000	10,000	35,000
7 Decennial Comprehensive Plan update - Planning	80,000	80,000	50,000	20,000	150,000
8 Building Inventory/Assessment/Maintenance Plan	25,000	25,000	80,000	75,000	180,000
9 City Garage Fuel Tank Replacement (FY18-19 budget \$425k)					-
10 Public Safety Building Improvements (\$211k remaining from FY18-19)	550,000	481,000	97,000		1,128,000
11 Woodburn School Improvements (FY18-19 budget \$95k)	70,000	370,000	160,000	200,000	1,000,000
12 City Garage Improvements	25,000		160,000	298,000	658,000
13 BOPARC 5-Year Capital Improvement Funding*	301,000	314,000	240,000	240,000	1,335,000
Total Improvements	1,521,000	1,687,500	1,212,000	1,033,000	6,528,500
Capital escrow funds	1,446,000	1,612,500	1,137,000	958,000	6,153,500
Grants					-
Coal Severance - BOPARC Funding	75,000	75,000	75,000	75,000	375,000
Total Funding	1,521,000	1,687,500	1,212,000	1,033,000	6,528,500

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Design and Construction Project

PROJECT NUMBER: 1

FY19-24

PROJECT TITLE: City Hall Improvements

PROJECT DESCRIPTION: Repair of deteriorating building elements and systems.

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

1. Fayette St. Windows

Windows on the Fayette St side of City Hall are in need of replacement. Many do not open or close properly and add to the overall inefficiency of the operation of City Hall.

2. HVAC System

City Hall is heated and cooled using several different systems. The boiler was installed in 1995 and has issues with corrosion in its distribution pipes. Every year Public Works repairs leaking pipes that have caused damage to many documents stored in the basement. Cooling of City Hall is done with window units, and three roof top units. With the anticipated replacement of the windows, window units will no longer be an option.

3. Spruce Street Sidewalk

The basement of City Hall extends under the sidewalk in front of the building. This sidewalk is deteriorating and is causing trip/fall hazards to the public.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Document Retention

PROJECT NUMBER: 2

FY 19-24

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.
1a. Computer Replacement	Desktop, Laptops and peripheral equipment range in age from 1 to 5 years in age.
1b. Server Replacement	The computer servers that are currently in use range in age from 4 to 10+ years in age.
1c. Network and WIFI	Replacement and addition of network switches to allow seamless control and addition of WIFI in the buildings.
1d. UPS (Power Supply)	Addition of uninterruptured power supply units to server racks.
1e. Spare Equipment	Create an on-site stock of spare parts that will assist in repair and replacement of failed equipment in a timely fashion.
PROJECT BENEFIT/IMPACT:	Replacement of servers and computers will assist in making a better and more efficient work environment for City Employees.
OPERATING FUND IMPACT:	Repairs will help the efficiency and operation of City Departments.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Document Retention

PROJECT NUMBER: 3

FY20-21

PROJECT TITLE: City Document Storage and Scanning

PROJECT DESCRIPTION: Digitally scanning and storing historic documents.

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Code Enforcement

PROJECT CATEGORY:
Replacement Vehicles

PROJECT NUMBER: 4

FY20-24

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. Leasing a fleet of 7 vehicles from Enterprise costs approximately the same as purchasing one small SUV vehicle.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Engineering

PROJECT CATEGORY:
Equipment Purchase/Replacement

PROJECT NUMBER: 5

FY21-24

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

FY21-24

PROJECT TITLE:	Replacement & New Vehicle – Development Services
PROJECT DESCRIPTION:	Enterprise Fleet Management Pilot Program – 2 Vehicles.
PROJECT JUSTIFICATION/NEED:	Existing department vehicle is 8 years old and has high mileage. 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:
Administrative

PROJECT CATEGORY:
Comprehensive Plan

PROJECT NUMBER: 7

FY20-23

PROJECT TITLE: Decennial Comprehensive Plan Update

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

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

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

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

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Administrative

PROJECT CATEGORY:
Asset Inventory and Maintenance

PROJECT NUMBER: 8

FY21-23

PROJECT TITLE:	Engineering City Building Inventory, Assessment, and Maintenance Plan
PROJECT DESCRIPTION:	Inventory, assess and develop a long-term maintenance plan for all city owned facilities. This will help the city plan and fund needed maintenance on all city owned equipment and facilities.
PROJECT JUSTIFICATION/NEED:	Currently, the city does not have a long-term plan for the maintenance of its building facilities. It reacts to issues as they arise instead of proactively planning for issues.
PROJECT BENEFIT/IMPACT:	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: 9

FY19-20

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: 10

FY20-22

PROJECT TITLE: Public Safety Building Roof

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

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

1. HVAC Upgrades
The current system in the building is a pneumatic compressor system. The antiquated system is neither efficient nor effective. The new system would be an electric system, with digital gauges and new controls.
2. New/Green Roof
The new roof needs to be installed to meet specs, this roof is a great application for a green roof due to the large membrane space and easy access.
3. Generator
There is currently a very large diesel-powered generator on the roof. The tank is leaking and the generator is no longer functioning. An engineering firm would need to access a replacement generator. The old generator would need removed and some concrete work would be required to repair its existing location. The generator needs to be replaced with a smaller, gas powered generator with updated electrical work.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Woodburn School Furnace Replacement

PROJECT NUMBER: 11a

FY20-21

PROJECT TITLE:	Woodburn School Furnace Replacement
PROJECT DESCRIPTION:	Install new furnace and HVAC System.
PROJECT JUSTIFICATION/NEED:	Current Convection Boiler is from 1910 and has relied on pneumatic thermostats which no longer function.
PROJECT BENEFIT/IMPACT:	Reliable and efficient heating and cooling with new ductwork, and digital thermostats will provide the building with clean condition air at a comfortable temperature that is easily regulated and maintained.
OPERATING FUND IMPACT:	Maintenance of the current boiler is time consuming and labor intensive. The window AC units currently installed need replaced, which is not economical both in initial cost and cost to operate. The temperature of the building is not easily regulated and is inefficient.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Woodburn School Repoint

PROJECT NUMBER: 11b

FY19-20

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Facilities

PROJECT CATEGORY:
Woodburn School Roof

PROJECT NUMBER: 11c

FY20-21

PROJECT TITLE: Woodburn School Roof

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

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

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

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

CAPITAL IMPROVEMENT PROJECT SUMMARY**BOPARC**

Project Number Title	Fiscal Year					Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1 Replacement of Equipment	65,000	65,000	65,000	65,000	65,000	325,000
2 Playground Equipment & Fallzone	90,000	100,000	100,000	100,000	100,000	490,000
3 Enterprise Leases	45,000	45,000	45,000	45,000	45,000	225,000
4 Repairs and Maintenance for Buildings and Equipment	75,000	75,000				150,000
5 Chiller Lease Princ/Interest	101,000	104,000	105,000	105,000	105,000	520,000
6 Replacement Vehicles - Development Services		5,000	10,000	10,000	10,000	35,000
Total Improvements	376,000	389,000	315,000	315,000	315,000	1,710,000
Capital escrow funds	310,000	314,000	240,000	240,000	240,000	1,335,000
Grants	-	-	-	-	-	-
Coal Severance - BOPARC Funding	75,000	75,000	75,000	75,000	75,000	375,000
Total Funding	376,000	389,000	315,000	315,000	315,000	1,710,000



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