



The City of
MORGANTOWN

CAPITAL IMPROVEMENT PLAN

2026 - 2030

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CITY OF MORGANTOWN 254 CAPITAL ESCROW FUND

DEPARTMENT	FISCAL YEAR					
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
I.T.	\$ 136,000	\$ 197,000	\$ 192,000	\$ 192,000	\$ 167,000	
City Attorney	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Communications	\$ -	\$ 20,000	\$ -	\$ -	\$ -	
Human Resources	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	
Code Enforcement	\$ 55,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	
Planning	\$ 39,800	\$ 99,800	\$ 184,800	\$ 184,800	\$ 184,800	
Public Works	\$ 3,145,732	\$ 5,475,232	\$ 5,949,732	\$ 2,549,732	\$ 2,444,732	
<i>City Hall</i>	\$ 80,000	\$ 1,100,000	\$ 2,200,000	\$ 100,000	\$ 100,000	
<i>Engineering</i>	\$ 85,732	\$ 864,732	\$ 314,732	\$ 64,732	\$ 64,732	
<i>Street</i>	\$ 2,230,000	\$ 2,960,500	\$ 3,385,000	\$ 2,335,000	\$ 2,280,000	
<i>Woodburn</i>	\$ 750,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ -	
Fire	\$ 691,000	\$ 4,526,000	\$ 4,241,000	\$ 1,491,000	\$ 1,141,000	
Police	\$ 645,000	\$ 820,000	\$ 620,000	\$ 620,000	\$ 620,000	
Urban Landscape	\$ 37,650	\$ 137,650	\$ 52,650	\$ 47,650	\$ 37,650	
Arts & Culture	\$ 19,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
MET	\$ 80,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	
Hazel Ruby McQuain Park Sinking Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Airport	\$ 356,600	\$ 2,405,000	\$ 1,820,000	\$ 1,435,000	\$ 1,385,000	
Airport Improvement	\$ 1,000,000	\$ 1,250,000	\$ 3,800,000	\$ 1,700,000	\$ 2,200,000	
BOPARC	\$ 150,000	\$ 550,000	\$ 400,000	\$ -	\$ -	
	\$ 6,555,782	\$ 16,059,682	\$ 17,879,182	\$ 8,839,182	\$ 8,499,182	

FY26 Capital Escrow Funding & Requests	
	FY26
MSF	\$ 2,415,000
Interest	\$ 175,000
B&O Construction	\$ 1,600,000
Sales Tax	\$ 2,259,759
Contribution from GEN FUND	\$ 1,300,000
TOTAL REVENUE	\$ 7,749,759
Capital Escrow Funds Request	\$ 6,555,782
*Bond Payment	\$ 628,342
Agency Requests	\$ 502,805
Capital Escrow Contingency	\$ 62,830
TOTAL EXPENDITURES	\$ 7,749,759



Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
I.T.	Desktop Replacement	Desktop computer/Parts replacements	\$ 6,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
	Disaster Recovery	Virtualization and backup solution for aging servers	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000
	DT Cameras	Verkada Cameras and Licenses and wireless network	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Laptop Replacement	Laptop computer replacements	\$ 6,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Meraki	Licensing for network switches and firewalls	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Vehicle Lease	Leased Vehicle	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	Virtualization	Initiate Virtualization	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Grand Total			\$ 136,000	\$ 197,000	\$ 192,000	\$ 192,000	\$ 167,000

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
City Attorney	Fees	Court costs & damage fees including deductibles. Legal projects & settlement administrations.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Grand Total			\$ 100,000				

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Communications	Branding	City of Morgantown Re-Branding project	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 20,000	\$ -	\$ -	\$ -



Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Human Resources	Tuition Reimbursement Program	Tuition Reimbursement Program	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
Grand Total			\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000



Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Code Enforcement	Demolition of Structures	Removing dilapidated structures eliminates safety hazards and promotes growth	\$ 20,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Vehicle Lease Code	Leased CODE fleet for building and housing inspectors.	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Grand Total			\$ 55,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Planning & Zoning	Community Dev -Neighborhood Engagement Program	New program allows staff to engage with area neighborhoods in community-oriented projects (e.g. cleanups, art installation projects, placemaking, etc).	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Comprehensive Plan Update 2043	Comprehensive Plan - required per state code every 10 years	\$ 20,000	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000
	Downtown Master Plan	Master plan for downtown and waterfront districts	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Land Use and Subdivision Rewrite (SALDO)	SALDO	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Vehicle Lease	Vehicle Lease	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
	Wayfinding	Implementation of wayfinding/gateway within the city	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Grand Total			\$ 39,800	\$ 99,800	\$ 184,800	\$ 184,800	\$ 184,800

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030	
City Hall	Garage Renovations	Renovating City Garage	\$ -	\$ 1,000,000	\$ 2,100,000	\$ -	\$ -	
	Repairs & Maintenance	Buildings - repairs & Maintenance	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Engineering	Chestnut Streetscape Design	Grant Match	\$ 36,000	\$ -	\$ -	\$ -	\$ -	
	Environmental Services	Professional Services	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
	GIS Project	Storeroom Inventory tracking, asset buildout and map room digitization	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	
	Greenbag Rd/Mall Rd/New Access Rd	Greenbag Rd/Mall Rd/New Access Rd	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	
	Kayak Launch Repair	Kayak Launch Repair	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
	Mon Blvd Bick Lane	Work with WV DOH to install Bike Lane up Mon Blvd between 8th St and CAC	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
	Rail Trail bridge Deck Replacement	Replace the wooden deck on the pedestrian bridges along the Rail Trail	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
	Rawley Lane Complete Streets Projects	Rawley Lane Complete Streets Projects	\$ -	\$ 450,000	\$ -	\$ -	\$ -	
	River Bank Clearing and Maintenance	Clearing under brush along the river from HRM to Surplus City Property	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	
	Stairs McLane @ Third	Stairs McLane @ Third	\$ -	\$ 25,000	\$ -	\$ -	\$ -	
	Traffic Calming	Traffic Calming	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
	Vehicle Lease Engineering	Current Engineering vehicle	\$ 4,732	\$ 4,732	\$ 4,732	\$ 4,732	\$ 4,732	
	Street	Beechurst and 1st Intersection	Beechurst and 1st Intersection improvement	\$ -	\$ -	\$ -	\$ -	\$ -
		Bucket Truck for Facilities	2025 Altec AT41M/2025 Ford F-550 -2man bucket -Lease? (one dedicated to building maintenance)	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ -
		Downtown Christmas Lights Replacement	Downtown Christmas Lights Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Neighborhood Signs		Neighborhood signs	\$ -	\$ 500	\$ -	\$ -	\$ -	
Public Right -of-Way Improvements		Public right-of-way improvements and paving to provide safe and reliable roadways/sidewalks for residents, non-residents and emergency personnel to travel within the city limits of Morgantown	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	
Rail Trail Paving Project		Rail Trail paving	\$ -	\$ 75,000	\$ -	\$ -	\$ -	
Salt-Snow Removal Supplies		Snow removal supplies - Salt MSF	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Street Equipment		Capital outlay equipment	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Street Equipment MSF 1		Other MSF Equipment	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
Street Lights		Street Lights MSF	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
Traffic Control Improvement		Traffic control improvement	\$ -	\$ 250,000	\$ 1,000,000	\$ -	\$ -	
Various Slips		Various Slips	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
Vehicle Lease		Street leased vehicles	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	
Willey/Richwood Intersection		Willey/Richwood intersection improvement	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
WorkStation Crane for City Garage		4 Post 5 Ton Workstation Crane System for City Garage - Payment/Lease(possible savings plan)	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 50,000	
Woodburn	Woodburn Improvement	Improvements at Woodburn	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
	Woodburn Renovations	Replace Roof, Furnace, AC and Renovation of the 2nd Floor	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ -	
Grand Total			\$ 3,145,732	\$ 5,475,232	\$ 5,949,732	\$ 2,549,732	\$ 2,444,732	

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Fire	Apparatus Equipment	Equipment placement for apparatus.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Communications Replacement	Replace department radios-10 year CIP	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Engine Replacement	Engine Replacement program	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Ladder Truck	Ladder Truck Replacement program	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Rail Trail Response Vehicle	Replace 2001 John Deere Gator	\$ -	\$ -	\$ -	\$ -	\$ -
	SCBA & Cylinder Replacement	Replacements needed. The entire inventory of 89 SCBA cylinders will have an expired life usage by 2031.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Station 1 Build	Build new Station 1	\$ -	\$ 3,000,000	\$ 2,750,000	\$ -	\$ -
	Structural Firefighting Gear Replacement	Establish a structural firefighter gear replacement program. Pant, coat, gloves, boots, helmet and hood per firefighter.	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Training Facility	Build new Training Facility	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
	Vehicle Lease	Fire Lease vehicles	\$ 166,000	\$ 166,000	\$ 166,000	\$ 166,000	\$ 166,000
	Whole House Generator	Norwood	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Grand Total			\$ 691,000	\$ 4,526,000	\$ 4,241,000	\$ 1,491,000	\$ 1,141,000

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Police	LPR	Dedicated license plate reader	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	New Officer Outfitting	Outfitting new officers with equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Police Vehicle Dash Cams	Dash Cams for Police vehicles	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Taser Replacements	Replace existing Police Officer tasers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Training Center	Police Training Center lease payment	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
	Training Center Improvements	Training center updates	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Vehicle Lease	Police lease vehicles	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Grand Total			\$ 645,000	\$ 820,000	\$ 620,000	\$ 620,000	\$ 620,000

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Urban Landscape	Airport Landscape Master Plan	Contract a master plan for the Morgantown Municipal Airport landscape	\$ -	\$ -	\$ 15,000	\$ 10,000	\$ -
	Deckers Creek Invasive Species	Invasive species treatment Deckers	\$ 6,550	\$ 6,550	\$ 6,550	\$ 6,550	\$ 6,550
	Parking Lot B Tree Swale Landscape	Upgrade downtown business district parking lot design with improved lighting and tree swale planting.	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Riverbank invasive species treatment	Control invasive tree, vine, shrub and herbaceous plants along the Monongahela River Bank from the area of Oliveros Restaurant to the Event Center. The area is approximately 2.25 acres.	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
	Vehicle Lease	Leased vehicles	\$ 17,100	\$ 17,100	\$ 17,100	\$ 17,100	\$ 17,100
Grand Total			\$ 37,650	\$ 137,650	\$ 52,650	\$ 47,650	\$ 37,650

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Arts & Culture	Mural Project	Commission murals and public art for beautification and development.	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Vehicle Lease	Current lease on Arts & Culture -Chevy Silverado 2500HD	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
MET Theatre	MET Concession Remodel	Remodel current concession area	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	Restroom/Dressing Room Remodel	Remodel/upgrade restrooms and dressing room areas	\$ -	\$ -	\$ -	\$ 300,000	\$ -
	Rigging Replacement Final Phase	Replace outdated rope and pulley rigging system	\$ 50,000	\$ 100,000	\$ 150,000	\$ -	\$ -
	Sound System Replacement	Upgrade from existing box speaker sytsem	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
Grand Total			\$ 99,000	\$ 274,000	\$ 324,000	\$ 324,000	\$ 24,000



Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
HRM Park	HRMP Sinking Fund - Maintenance	Ongoing maintenance funding for HRMP	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 100,000	\$ -	\$ -	\$ -	\$ -

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
Airport	Airfield Crack Sealing	Sealing all cracks and joints on runways 18-36 and taxiway Alpha	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
	Airfield Taxiway Lighting Conversion	Replace existing airfield taxiway lighting with LED fixtures.	\$ 56,000	\$ -	\$ -	\$ -	\$ -
	Airport Plow Truck	Replace 1980 Plow Truck used for snow removal and clearing runways.	\$ -	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000
	Airport Security Access Control System	Continue installation of Security Access Control System Equipment throughout buildings	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	Airport Snow Broom Contribution	Snow Broom purchase	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	AMD Pond Mitigation Fee	AMD Pond Mitigation fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Fire Truck	Purchase of ARFF Fire Truck	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000
	John Deere Tractor/Batwing	Replacement of 2002 John Deere Tractor & Batwing attachment	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Loader/Snow Pusher Contribution	Purchase of a Loader/Snow Pusher to assist in snow removal and future project.	\$ -	\$ 150,000	\$ 250,000	\$ 150,000	\$ 200,000
	Re-key Airport buildings	Re-key locks to ensure control of buildings.	\$ -	\$ 75,000	\$ 50,000	\$ -	\$ -
	Replace Airfield Signage	Replace existing Airfield signage utilizing LED lights	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -
	Replace Existing Fuel Farm	Replace existing 25 year old fuel farm.	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Replace Terminal & Airfield Generator	Replace existing unit that was installed in approximately 1975	\$ -	\$ 450,000	\$ -	\$ -	\$ -
	Runway Closure Lighted Xs	Replace worn out lighted Xs required when runway is closed for a length of time	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Snow Blower Contribution	Snow Blower purchase	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TAP Grant-Sidewalk-Bike Trail	Replace and extend the existing sidewalks at the North end of the terminal building with ADA compliant sidewalk.	\$ 290,600	\$ -	\$ -	\$ -	\$ -	
Terminal Glass Replacement	Replace all glass in terminal building	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	
AIP	Runway Extension Phase III-VI	Runway Extension Phase III-VI. This project will continue the extension of Runways 18-36 and also provide for the design of the next Bid Package to continue the extension	\$ 1,000,000	\$ 1,250,000	\$ 3,800,000	\$ 1,700,000	\$ 2,200,000
Grand Total			\$ 1,356,600	\$ 3,655,000	\$ 5,620,000	\$ 3,135,000	\$ 3,585,000

Department Name	Project Name	Description	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of FY 2029	Sum of FY 2030
BOPARC	Krepps Pool Upgrades	Krepps Pump house, exterior/interior on the pool house.	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
	Pavilion Replacements	Replacing pavilions at Krepps, Marilla and White Parks	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Playground Replacement	Replace remaining playgrounds	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 150,000	\$ 550,000	\$ 400,000	\$ -	\$ -