

FY 2008 Capital Improvement Plan

Schools

Law Enforcement

Parks & Recreation

Fire/EMS

Jefferson County Commission

Department of Impact Fees

January 2007

FY 2008 Capital Improvement Plan for Jefferson County

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Overview

This document constitutes the Jefferson County Capital Improvement Plan for Fiscal Year 2008 as it relates to projects potentially fundable by Impact Fees. Capital Improvement Plans have been submitted from the following entities, representing impact fee categories noted in square brackets:

- Jefferson County Board of Education [School impact fee]
- Sheriff of Jefferson County [Law Enforcement impact fee]
- Jefferson County Parks & Recreation Commission [Parks and Recreation impact fee]
- Bakerton Fire Company [Fire & EMS impact fee]
- Citizens Fire Company [Fire & EMS impact fee]
- Friendship Fire Company [Fire & EMS impact fee]
- Independent Fire Company [Fire & EMS impact fee]
- Jefferson County Ambulance Authority [Fire & EMS impact fee]
- Jefferson County Fire and Rescue Association [Fire & EMS impact fee]
- Shepherdstown Fire Company [Fire & EMS impact fee]

(The latter 7 entities are presented in alphabetical order)

Authority

Pursuant to §7-20-6 counties which have enabled impact fees must maintain a Capital Improvement Plan. Only projects listed on this CIP are eligible for funding by impact fees (either in whole or in part). Whether a project may be wholly or only partially funded depends upon whether the project is exclusively needed due to new growth or is only partially required due to conditions of new growth (see §7-20-3 (h) and (i) for definitions of “proportionate share” and “reasonable benefit”).

The requirement for a yearly capital improvement plan, and the identification of fee fundable projects is outlined in County Ordinance 2003-13(C) *et seq.*

One of the tasks of the Impact Fee Coordinator is to identify projects from the Capital Improvement Plan which are eligible for funding by Impact Fees (c.f. Ordinance 2003-16(A)(2)(b))

During a work session in 2004 the County Commission agreed to set the definition of a capital improvement as being items (or construction-related planning and design services) costing a minimum of \$20,000 and having a minimum anticipated life expectancy of 3 years. This is generally in accord with requirements found in §7-20-3(a)(8).

Summary of Priority One Projects

Table 1 lists all priority one projects (described as Urgent/Mandatory on CIP Form 2) from entities for which impact fees are collected. Not all of these projects are eligible for funding by impact fees, but it is important to note that these projects have been described by their respective entities as having urgent/mandatory funding needs.

The total funding request for all projects over the upcoming fiscal year as well as the next five outlying years is \$46,422,500. Of this amount, \$5,544,500 is the amount of total funding requests for FY 2008.

Summary of Impact Fee Fundable Projects

The projects listed in Table 1 which are eligible for funding, either in whole or in part, by impact fees are listed in Tables 2 and 3. Table 2 includes projects from all entities while Table 3 is a subset of only those entities eligible for funding from the Fire/EMS impact fee account. Table 3 was requested by the fire chiefs and presidents from the county fire companies. The order that companies are listed in Table 3 was generated by the *natural order* of the underlying CIP database and does not represent any sense of prioritization by the Impact Fee Coordinator nor the Department of Impact Fees.

Table 1. FY 2008 Priority One Projects (all funding sources)

	Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Sheriff of Jefferson County									
#	Pri	Project							
1	1	Purchase of Police Cruisers (24 units)	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$160,000	\$160,000
2	1	Weapons training-qualification range	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
5	1	Mobile data terminal for police vehicle	\$0	\$137,500	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
		TOTAL	\$0	\$287,500	\$161,000	\$156,000	\$156,000	\$176,000	\$176,000
Jefferson County Fire & Rescue Association									
#	Pri	Project							
1	1	Set trailers	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Shepherdstown Fire Company									
#	Pri	Project							
1	1	Fire Engine Replacement	\$0	\$275,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0
2	1	Purchase of new ambulance	\$0	\$40,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0
3	1	Fire Prevention Equipment and materials	\$0	\$1,000	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000
		TOTAL	\$0	\$316,000	\$73,000	\$73,000	\$73,000	\$73,000	\$10,000
Citizens Fire Company									
#	Pri	Project							
3	1	Self contained breathing apparatus	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
6	1	Purchase of land	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
7	1	Air conditioner for truck bays	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0

Table 1. FY 2008 Priority One Projects (all funding sources)

	Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Friendship Fire Company									
# Pri Project									
1 1 Station Remodeling Replacing	\$2,080,000	\$80,000	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2 1 Extermination Equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,140,000	\$80,000	\$0	\$60,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Independent Fire Company									
# Pri Project									
1 1 Station Generator System	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Parks & Recreation Commission									
# Pri Project									
1 1 Park Improvements	\$210,000	\$0	\$0	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2 1 Children's Play System	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$270,000	\$0	\$0	\$120,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Jefferson County Ambulance Authority									
# Pri Project									
1 1 Operations Center	\$1,000,000	\$0	\$0	\$900,000	\$100,000	\$0	\$0	\$0	\$0
2 1 Ambulance	\$135,000	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
TOTAL	\$1,135,000	\$0	\$0	\$900,000	\$235,000	\$0	\$0	\$0	\$0
Jefferson County Board of Education									
# Pri Project									
1 1 New South County High School	\$40,000,000	\$1,500,000	\$18,000,000	\$3,500,000	\$17,000,000	\$0	\$0	\$0	\$0
TOTAL	\$40,000,000	\$1,500,000	\$18,000,000	\$3,500,000	\$17,000,000	\$0	\$0	\$0	\$0

Table 1. FY 2008 Priority One Projects (all funding sources)

Bakerton Fire Company		Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
#	Pri Project									
1	1 Bakerton Fire Station	\$650,000	\$0	\$0	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
2	1 Bakerton Fire Trucks	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$750,000	\$0	\$0	\$280,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
GRAND TOTAL		Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		\$46,422,500	\$1,580,000	\$18,316,000	\$5,544,500	\$17,999,000	\$759,000	\$759,000	\$779,000	\$686,000

Table 2. FY 2008 Priority One Projects - Impact Fee Funding Eligible

	Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Sheriff of Jefferson County									
#	Pri	Project							
1	1	Purchase of Police Cruisers (24 units)	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$160,000	\$160,000
		TOTAL	\$880,000	\$0	\$140,000	\$140,000	\$140,000	\$160,000	\$160,000
Jefferson County Fire & Rescue Association									
#	Pri	Project							
<i>There are no priority one fee-fundable projects listed</i>									
Shepherdstown Fire Company									
#	Pri	Project							
2	1	Purchase of new ambulance	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0
		TOTAL	\$80,000	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$0
Citizens Fire Company									
#	Pri	Project							
6	1	Purchase of land	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
Friendship Fire Company									
#	Pri	Project							
2	1	Extrication Equipment	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Independent Fire Company									
#	Pri	Project							
<i>There are no priority one fee-fundable projects listed</i>									

Table 2. FY 2008 Priority One Projects - Impact Fee Funding Eligible

	Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Jefferson County Parks & Recreation Commission									
# Pri Project									
2 1 Children's Play System	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Ambulance Authority									
# Pri Project									
1 1 Operations Center	\$1,000,000	\$0	\$0	\$900,000	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0	\$900,000	\$100,000	\$0	\$0	\$0	\$0
Jefferson County Board of Education									
# Pri Project									
1 1 New South County High School	\$40,000,000	\$1,500,000	\$18,000,000	\$3,500,000	\$17,000,000	\$0	\$0	\$0	\$0
TOTAL	\$40,000,000	\$1,500,000	\$18,000,000	\$3,500,000	\$17,000,000	\$0	\$0	\$0	\$0
Bakerton Fire Company									
# Pri Project									
1 1 Bakerton Fire Station	\$650,000	\$0	\$0	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
2 1 Bakerton Fire Trucks	\$100,000			100,000					
TOTAL	\$650,000	\$0	\$0	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
GRAND TOTAL	\$42,960,000	\$1,500,000	\$18,040,000	\$5,078,000	\$17,348,000	\$248,000	\$248,000	\$268,000	\$230,000

Table 3. Fire/EMS Priority One Projects (all funding sources - impact fee fundable noted in italics)

	Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Shepherdstown Fire Company									
# Pri Project									
1	\$550,000	\$0	\$275,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0
2	<i>\$80,000</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$0</i>
3	\$60,000	\$0	\$1,000	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	\$690,000	\$0	\$316,000	\$72,000	\$73,000	\$73,000	\$73,000	\$73,000	\$10,000
Citizens Fire Company									
# Pri Project									
3	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
6	<i>\$130,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
7	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$270,000	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0
Friendship Fire Company									
# Pri Project									
1	\$2,080,000	\$80,000	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
TOTAL	\$2,140,000	\$80,000	\$0	\$60,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Independent Fire Company									
# Pri Project									
1	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Ambulance Authority									
# Pri Project									
1	\$1,000,000	\$0	\$0	\$900,000	\$100,000	\$0	\$0	\$0	\$0
1	<i>Operations Center</i>								

Table 3. Fire/EMS Priority One Projects (all funding sources - impact fee fundable noted in italics)

	Est Total	Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
2 1 Ambulance	\$135,000	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
TOTAL	\$1,135,000	\$0	\$0	\$900,000	\$235,000	\$0	\$0	\$0	\$0
Bakerton Fire Company									
# Pri Project									
1 1 Bakerton Fire Station	\$650,000	\$0	\$0	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
2 1 Bakerton Fire Trucks	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$750,000	\$0	\$0	\$280,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
Est Total		Prior Alloc	Curr Alloc	Curr Req	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
GRAND TOTAL	\$46,422,500	\$1,580,000	\$18,316,000	\$5,544,500	\$17,999,000	\$759,000	\$759,000	\$779,000	\$686,000

Impact Fee Coordinator's Notes

The divided sections which follow include the submitted CIP Form 1 (Agency/Department/Office Summary) for each entity as well as the individual CIP Form 2 documents (Annual and Five Year Project Request and Justification) which detail each project listed on an entity's CIP Form 1.

With the exception of the Jefferson County Board of Education, each entity's submission is entered into the Capital Improvement Plan *on line* database, which permits comments from the Impact Fee Coordinator to be included with Form 1. In the case of the Board of Education, CIP Form 2 documents were not submitted and the funding breakdown as presented by the board made it difficult to conduct data entry. Thus, the BOE forms are presented in their original format without discussion from the Impact Fee Coordinator. The original submissions from the remaining entities are on file within the Department of Impact Fees.

One role of the Impact Fee Coordinator in preparing the Capital Improvement Plan is to indicate which projects, within each category for which impact fees are collected, are eligible for funding by impact fees. There are two important decision points made when considering each project:

1. Does the project represent expansion of an acknowledged capital category?
 - a. If the answer is *no* (in other words the project may represent maintenance or replacement, or an effort to increase the *standard of service*), then the project is ineligible for funding using impact fees. It is important to note that such projects *are not* generally ineligible for funding by other revenue sources.
 - b. If the answer is *yes*, then the second decision point applies:
2. Is the requested project necessary only because of new growth?
 - a. If the answer is *yes*, then the project is potentially fully fundable using impact fees.
 - b. If the answer is *no* (generally because there is a repair, replacement, or increase in the standard of service component), then the project is usually only partially fundable by impact fees.

In cases where a project may be funded using impact fees, the Impact Fee Coordinator examines the current cash flow analysis to determine how much in collected funds is attributed to the relevant capital category. The cash flow analysis also tracks fee disbursement over time, so it is a useful tool for providing guidance on overall spending trends. The cash flow analyses for each of the fee categories are presented on the following pages (they were also presented in the Calendar Year 2006 Impact Fee Annual Report).

Cash Flow Analyses

The following 4 tables constitute the official cash flow analyses for each of the 4 impact fee categories. The financial data are cumulative through the end of calendar year 2006 (second quarter FY 2007).

Table 4. School Cash Flow Analysis

	Cumulative through June 2006			Current		
	Elementary	Middle	High	FY 2007 Expenditures	Cumulative through December 2006	
School Cash Flow Analysis						
Department of Impact fees - January 2007						
Revenues						
Single Family	\$ 6,244,446				\$ 6,945,741	
Town Home	\$ 856,876				\$ 1,132,019	
Multifamily						
Total	\$ 7,101,323				\$ 8,077,761	
Capital Costs						
School Buildings	\$ 3,385,503	\$ 1,558,885	1,457,647	\$ (1,558,885)	\$ 3,736,396	\$ 229,426
School Acreage	\$ 207,779	\$ 16,444	39,317	\$ (16,444)	\$ 237,016	\$ 4,149
Portable Buildings	\$ 30,136	\$ 33,252	11,684	\$ (33,252)	\$ 36,850	\$ 7,092
Admin/Maintenance	\$ 55,089	\$ 27,778	27,777	\$ (27,778)	\$ 63,396	\$ 3,788
Shop	\$ 27,008	\$ 13,618	13,618	\$ (13,618)	\$ 31,067	\$ 1,851
Indoor Equipment	\$ 209,965	\$ 105,816	105,816	\$ (105,816)	\$ 234,791	\$ 11,321
Consultant fee	\$ 3,691	\$ 1,924	1,861	\$ (1,924)	\$ 4,152	\$ 210
Credit Adjustment	\$ -	\$ -	(233,227)	\$ -	\$ -	\$ (254,822)
Cat. Total	\$ 3,919,171	\$ 1,757,717	1,424,493	\$ (1,757,717)	\$ 4,343,668	\$ 4,564
Grand Total			\$ 7,101,381	\$ (3,500,000)		\$ 4,577,819

Notes

/1 Expenditure of 3.5 million approved for new high school.

Table 5. Law Enforcement Cash Flow Analysis

Law Enforcement Cash Flow Analysis
 Department of Impact Fees - January 2007
FY 2006-2007
Through 5/17/2006

		Cumulative Totals	
		Expenditures	Through 31 Dec 2006
Revenues			
Single Family	\$51,049		\$63,589
Town Home	\$3,234		\$6,816
Multifamily			\$0
Commercial	\$428		\$428
Office	\$394		\$394
Manufacturing	\$532		\$532
Total	\$55,636		\$71,758
Capital Costs			
Facilities	\$33,165		\$42,790
Communications	\$3,093		\$3,991
Vehicles	\$18,463	(32,936.00)	(9,114.31)
Consultant	\$915		\$1,155
Total	\$55,636		\$38,822

Table 6. Parks & Recreation Cash Flow Analysis

Parks & Recreation Cash Flow Analysis
 Department of Impact Fees - January 2007

		Cumulative Totals	
		Expenditures	Dec-06
FY 2006-2007 through 5/06			
Revenues			
Single Family	\$212,459		\$281,385
Town Home	\$13,282		\$32,970
Multifamily			
Total	\$225,741		\$314,354
Capital Costs			
Parkland	\$102,188		\$142,302
Improvements	\$74,504		\$103,751
Vehicles and Equipment	\$8,525		\$11,871
Sam Michael Improvements	\$38,005	(\$28,000)	\$24,923
Consultant Study	\$2,519		\$3,508
Total	\$225,741		\$286,354

Table 7. Fire & EMS Cash Flow Analysis

Fire & EMS Cash Flow Analysis

Department of Impact Fees - January 2007

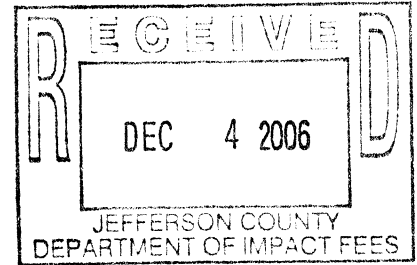
	FY 2006-2007	Cumulative
Revenues	Through 5/06	Through 12/06
Single Family	\$165,902	\$221,929
Town Home	\$10,764	\$26,767
Multifamily	\$0	\$0
Commercial	\$1,809	\$1,809
Office	\$0	\$0
Manufacturing	\$0	\$0
Total	\$178,474	\$250,504
Capital Costs		
Stations & Land	\$66,185	\$92,898
Apparatus	\$110,737	\$155,432
Communications	\$902	\$1,266
Consultant Study	\$651	\$909
Total	\$178,474	\$250,504

Divider 1

Jefferson County Schools

110 Mordington Avenue
Charles Town, WV 25414
(304) 725-9741
(304) 724-5311 Fax

Superintendent:
Dr. Steven Nichols



Board Members:
Peter Dougherty, Pres.
Alan Sturm, Vice Pres.
Gary Kable
Mariland Lee
Scott Sudduth

December 1, 2006

RECEIVED

DEC 01 2006

Mr. Greg Corliss, President
County Commission of Jefferson County
100 East Washington Street
Charles Town, West Virginia 25414

COUNTY COMMISSION OF JEFFERSON COUNTY

Dear Mr. Corliss:

Attached you will find the annual CIP update which was approved by the Jefferson County Board of Education at their regular meeting on November 30, 2006.

Sincerely,

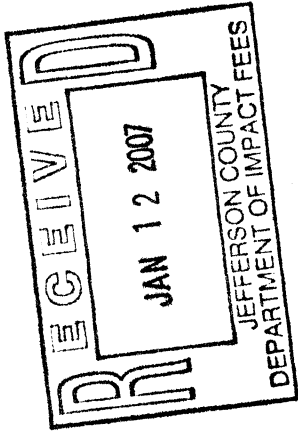
A handwritten signature in black ink, appearing to be "S. Nichols", written over a horizontal line.

Dr. Steven Nichols
Superintendent

SN/mt

Enc.

CIP FORM 1



fund effort
11-13

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

(1) PI No	(2) PROJECT NAME & DESCRIPTION	(3) EST-D TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS					
						FY '08	FY '09	FY '10	FY '11	FY '12	
1	New South County High School Grades 9-12 (completion)	40,000,000	1,500,000 land	3,500,000 impact fee	6,000,000 EDC 12,000,000 SBA	13.5 m bond 3.5 m fees					
2	New Bus Facility Building, parking, site work	3,000,000					3 m bond				
3	Southern/Central Elementary school K-5 399 students 43,890 sq ft	6,144,600					3 m SBA 1.5 m impact fee 1.7 bond				
4	Southern/Central Elementary school K-5 399 students 43,890 sq ft.	6,144,600					3 m SBA 1.5 m impact fee 1.7 bond				
5	Middle School 6-8 600 students 84,000 sq. ft.	11,760,000						2m impact fee 2m SBA	1.4m impact fee 4m SBA	2.6m bond	
6	Countywide athletic facility	2,500,000									
7	Countywide expansion of school facilities, e.g. classrooms, core space, parking, bus loops, storage, athletic facilities	2,500,000				500,000 SB408	500,000 SB408	1 m impact SB408	500,000 SB408	500,000 SB408	500,000 SB408

final offer 11-13

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Total estimated costs	72,049,200	1,500,000	5,500,000	18,000,000	17,500,000	15,900,000	5,000,000	8,500,000	500,000
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Notes:

1. The school system has \$173,963,300 in capital assets, including 68 permanent classrooms, 52 portable buildings owned by the system (leased units not included), administration and maintenance facilities, indoor equipment, outdoor facilities, etc. These assets provide an existing level of service of \$21,538 for each of the 8077 students as of October enrollment.
2. The school system will provide classrooms and related capital common areas, land equipment, central facilities, etc. Additions to existing buildings or new buildings will depend on growth patterns and decisions made in the Comprehensive Education Facilities Plan, and the results of such restricting as may be required.
3. Class size standards in West Virginia and Jefferson County provide that grades 2-6 not exceed 25 students per classroom and that kindergarten and grade 1 not exceed 22 students per classroom.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: _____ Date this form prepared: _____

Project Type: Fees Services Construction Renovation Acquisition of major equipment
 Other (Specify) _____

Project Location: To be determined

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR provide Ranking Number if using Form 2A: _____

Project Need: This project **does not** benefit new growth. This project **only** benefits new growth
 This project benefits **both** current and new residents and/or businesses.

Budget Impact This project will affect the county operating budget: Yes No
*(if Yes – attach Form 2B). ***

DESCRIPTION AND JUSTIFICATION (See instructions for Form 2 – attach additional pages as needed)

All of Jefferson County Schools' projects are proposed to accommodate current student populations and future population growth.

** All projects will be funded through the Jefferson County Schools' Board of Education.

Estimated Total Cost of Project (\$) _____

Funding Request Breakdown by Year (\$):	_____	Year 1 (FY '07)
	_____	Year 2 (FY '08)
	_____	Year 3 (FY '09)
	_____	Year 4 (FY '10)
	_____	Year 5 (FY '11)
	_____	Year 6 (FY '12)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Additional pages attached.

Divider 2

CIP FORM 1

Jefferson County Government Agency/Department/Office Summary

Name of Agency, Department or Office: Sheriff of Jefferson County Page: 1 Fiscal Year 2008

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) EST'D TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Purchase of Police Cruisers (24 units)	\$880,000	\$0	\$140,000	\$0	\$140,000	\$140,000	\$140,000	\$160,000	\$160,000
1	Weapons training-qualification range	\$40,000	\$0	\$10,000	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
3	Uvilla substation	\$515,000	\$0	\$0	\$0	\$200,000	\$300,000	\$5,000	\$5,000	\$5,000
2	New Building - Sheriff's Office	\$11,000,000	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0
1	Mobile data terminal for police vehicle	\$192,500	\$0	\$137,500	\$0	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000

Submitted: 1/10/2007 10:18:00 AM Final version: YES Instance Name: FY 2008 CIP - Sheriff

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Sheriff of Jefferson County

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Purchase of Police Cruisers (24 units)	Partial	The sheriff did not fully spend the vehicle monies allocated in FY 2007 so the cash flow analysis is close to a non-negative value for the vehicle category. In addition the Sheriff was able to substantially increase his facilities inventory with the development of the Blue Ridge Community Center. The Impact Fee Coordinator is therefore comfortable recommending expenditure of funds to purchase one of the requested vehicles using impact fees. [1/10/2007 10:42:00 AM]
4	New Building - Sheriff's Office	Partial	This project is complex and some proposed components represent an increase in the standard of service. Nonetheless some of this project is simple expansion of the current physical inventory and that component may be funded. The total cash flow analysis for the sheriff's facilities (as of 31 Dec 2006) is \$42790. [1/10/2007 10:48:00 AM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County
 Project Title: Purchase of Police Cruisers (24 units)
 Acquisition of Major Equipment Date this form prepared: 1/9/2007
 Project Location: Jefferson County Sheriff's Office
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Purchase of 24 new fully equipped police cruisers to replace high mileage nearly expired vehicles within the department's fleet of vehicles and to enable the Sheriff's office the ability to assign this equipment to newly hired personnel. Several of the cruisers in use have reached the end of their serviceability and could become a safety liability if utilized beyond their vehicular life's expectation. One of these vehicles will be purchased with collected impact fees in FY 2008 in order to meet the current level of service through county growth (June 30 2006 through July 1 2007)

Estimated Total Cost of Project (\$): \$880,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$140,000.00

\$140,000.00

\$140,000.00

\$140,000.00

\$160,000.00

\$160,000.00

(2008) Current Request

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Current purchase price of fully equipped police vehicles.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County
 Project Title: Weapons training-qualification range
 Project Type: Construction Date this form prepared: 1/9/2007
 Project Location: Jefferson County Sheriff's Office
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

This county's weapons training-qualification firing range is utilized by the Jefferson County Sheriff's Office for mandated semi-annual firearms certification and Special Operations Team training. Additionally it is utilized by numerous other law enforcement agencies while under the supervision of a certified range instructor for the same purposes. Many modifications of this facility are urgently needed in order to meet training and safety standards-requirements.

Estimated Total Cost of Project (\$): \$40,000.00
 Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$10,000.00</u>	(2008) Current Request
	<u>\$10,000.00</u>	(2009) Out Year 1
	<u>\$5,000.00</u>	(2010) Out Year 2
	<u>\$5,000.00</u>	(2011) Out Year 3
	<u>\$5,000.00</u>	(2012) Out Year 4
	<u>\$5,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The cost projections are not attached to a bid or other documentation. Once this project is given attention research will be conducted in order to formulate a direction based upon factual information.

_____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Sheriff of Jefferson County
 Project Title: Uvilla substation
 Project Type: Construction Date this form prepared: 1/9/2007
 Project Location: Uvilla area of Jefferson County
 Project Rank: Optional/Deferrable
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

In an effort to improve upon our responses for the publics calls for service and provide the Harpers FerryShepherdstown communities with the level of police service that they deserve a police facility (sub-station) should be placed in close proximity to these communities. In positioning such a facility along the Route 230 and Bakerton corridor would also allow on duty deputies who are assigned to this area the ability to greatly reduce response time to calls for service and allow for directed patrol activities wherever time allows. Having deputies assigned to this facility will allow for familiarity of the environment and its citizens thereby creating an atmosphere of partnership and ownership between the community and the sheriff's office. Additionally this facility would provide both an immediate safe haven for those persons in immediatecritical need of assistance and a location by which citizens and victims alike may meet with law enforcement to address issues concerns and to work on investigative matters and to file police reports.

Estimated Total Cost of Project (\$):	<u>\$515,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$200,000.00</u>	(2009) Out Year 1
	<u>\$300,000.00</u>	(2010) Out Year 2
	<u>\$5,000.00</u>	(2011) Out Year 3
	<u>\$5,000.00</u>	(2012) Out Year 4
	<u>\$5,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Based upon the FY 2005 purchase prices on like items and provided estimates. Architectural plan and design projections not yet obtained.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County
 Project Title: New Building - Sheriff's Office
 Project Type: Construction Date this form prepared: 1/9/2007
 Project Location: Bardane Industrial Park
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Current facilities do not offer the security needed for this type of operation as there are no controls over who may and may not enter any of the areas now occupied by law enforcement. We will out grow the present facility within the next couple of years and current parking does not offer sufficient space for the parking of multiple police vehicles no less countless other government workers and the general public. As the general public is not restricted by other than mere signage poses a definite threat to the law enforcement operation. Additionally the department has no area for the storage of police equipment and vehicles other seized property or the processing of seized vehicles. All of the aforementioned inventory and facilities remains unsecured and remains vulnerable to the general public at all times of the day and night.

Estimated Total Cost of Project (\$): \$11,000,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$11,000,000.00

<u>\$0.00</u>
<u>\$0.00</u>
<u>\$0.00</u>
<u>\$0.00</u>
<u>\$0.00</u>
<u>\$0.00</u>

(2008) Current Request
(2009) Out Year 1
(2010) Out Year 2
(2011) Out Year 3
(2012) Out Year 4
(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Based upon FY 2005 purchase price on like items and provided estimates.
 Based upon architectural design and plans.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County
 Project Title: Mobile data terminal for police vehicle - communications
 Project Type: Acquisition of Major Equipment Date this form prepared: 1/9/2007
 Project Location: Jefferson County Sheriff's Office
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Purchase of mobile data terminals for all sheriff's office police cruisers. In order to enhance our already taxed and limited radio communication networking systems and reduce the volume of audible transmitted radio trafficking each vehicle should be equipped with a computer over which calls can be dispatched record and traffic checks preformed and other networking capabilities could be preformed from the police vehicle. Police reports could be prepared and directly forwarded to the police facility allowing deputies to remain in specific assigned areas for longer periods of time.

Estimated Total Cost of Project (\$): \$192,500.00
 Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$137,500.00</u>	(2008) Current Request
	<u>\$11,000.00</u>	(2009) Out Year 1
	<u>\$11,000.00</u>	(2010) Out Year 2
	<u>\$11,000.00</u>	(2011) Out Year 3
	<u>\$11,000.00</u>	(2012) Out Year 4
	<u>\$11,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Cost based upon current projection of \$5500 per computer unit.

_____ Additional pages attached.

Divider 3

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office: Jefferson County Parks & Recreation Commission Page: 1 Fiscal Year 2008

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) EST'D TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Park Improvements	\$210,000	\$0	\$60,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1	Children's Play System	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Indoor Swimming Pool	\$2,700,000	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0
2	Replace Department Vehicles	\$65,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$30,000	\$0
2	Replace Mowing Equipment	\$60,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
2	Land Acquisition for Parks	\$1,250,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$750,000	\$0
2	Community Center - Phase II	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Submitted: 1/10/2007 10:19:00 AM Final version: YES

Instance Name: FY 2008 CIP - Parks & Recreation

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Jefferson County Parks & Recreation Commission

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
2	Children's Play System	Full	This request represents an expansion of existing park improvements. The cash flow analysis (31 Dec 2006) lists \$103751 for park improvements. Play equipment is included within this category. The Impact Fee Coordinator recommends full funding. [1/10/2007 2:05:00 PM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission
Project Title: Park Improvements
Project Type: Renovation **Date this form prepared:** 12/19/2006
Project Location: Parks throughout Jefferson County
Project Rank: Urgent/Mandatory
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

As Jefferson County's existing parks age renovations upgrades and improvements are often necessary in order to maintain safe facilities. Many of the structures and facilities at the County parks are more than 30 years old and are in need of major improvements including: 1. Installation of Sanitary Facilities in the current maintenance facility at Sam Michael's Park a. Install well septic and build addition to meet OSHA regulations 2. General Improvements to the Athletic Facilities a. Resurfacing and installing tennis and basketball courts b. Replacing outdated lighting on fields 3. General Improvements to Buildings a. Upgrading bathroom facilities b. Providing general facility maintenance (new roofing etc.) 4. General Improvements to Park a. Upgrading playground equipment b. Replacing park fencing c. Providing handicap accessibility d. Constructing paved access and parking e. Replacing and adding lighting signage and other amenities such as trash receptacles bicycle racks benches and picnic tables.

Estimated Total Cost of Project (\$): \$210,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$60,000.00

\$30,000.00

\$30,000.00

\$30,000.00

\$30,000.00

\$30,000.00

**(2008) Current
Request**

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated costs based on the JCPRC's past expenditures.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission
 Project Title: Children's Play System
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 12/19/2006
 Project Location: Sam Michael's Park
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

JCPRC is requesting impact fee funding to be utilized to install a Children's Play System and play area landscaping adjacent to the newly constructed Jefferson County Community Center (JCCC). JCPRC has established a highly successful Pre-School Program held daily at the JCCC with more than 25 children attending on a daily basis. The closest outdoor playground is at the Pavilion at Sam Michael's Park which is not within walking distance for pre-school age children. JCPRC has never installed a Play System in any Jefferson County Park only small separate items. JCPRC would be significantly increasing its level of service not just for it's pre-school program but for all of the children and parents of this community. Miracle Recreation has provided a detailed estimate for the Plays System which has been attached. The estimate for landscaping is based on JCPRC's vast experience in this area. Budget: 56000.00 - Play system and installation 4000.00 - Landscaping 60000 - Total for Play system and landscaping.

Estimated Total Cost of Project (\$):	\$60,000.00	
Prior Allocation (\$):	\$0.00	
Funding Request Breakdown by Year (\$):	\$60,000.00	(2008) Current Request
	\$0.00	(2009) Out Year 1
	\$0.00	(2010) Out Year 2
	\$0.00	(2011) Out Year 3
	\$0.00	(2012) Out Year 4
	\$0.00	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated cost based on recent dealer quotes.

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Indoor Swimming Pool

Project Type: Construction

Date this form prepared: 12/19/2006

Project Location: Sam Michaels Park

Project Rank: Necessary/Needed

Project Need: Project DOES NOT benefit new growth

Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

In 2006 the Jefferson County Commission funded a professional recreation assessment survey. The citizens of Jefferson County ranked an indoor swimming pool as the #1 recreational need for the county. As a result of this survey the Jefferson County Commission allocated funds to procure an architect to design an indoor pool facility adjacent to the JCCC. An architect will be selected by February 2007 prospective firms are currently being interviewed.

Estimated Total Cost of Project (\$): \$2,700,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$0.00

\$2,700,000.00

\$0.00

\$0.00

\$0.00

\$0.00

(2008) Current Request

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated costs based on estimates from the county's Capital Project Coordinator (Kirk Davis).

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission
 Project Title: Replace Department Vehicles
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 12/19/2006
 Stored at the JCPRC Maintenance building to be used
 Project Location: throughout the county
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

The JCPRC estimates that each vehicle that the department operates averages more than 30000 miles per year. The normal replacement standard for vehicles is three (3) to five (5) years. The JCPRC would like to maintain a fleet of maintenance vehicles which are dependable and increase the efficiency of its operations.

Estimated Total Cost of Project (\$):	<u>\$65,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$35,000.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$30,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated costs based on recent dealer quotes.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Replace Mowing Equipment

Project Type: Equipment **Date this form prepared:** 12/19/2006

Project Location: throughout the county

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

The JCPRC relies heavily on its mowing equipment and tractors. Having safe reliable mowing equipment and tractors is tantamount to the efficient operation of the department. The normal replacement standard for tractors is five (5) to seven (7) years and by maintaining a fleet of mowers and tractors the JCPRC anticipates that it will be able to minimize maintenance and down time of the equipment.

Estimated Total Cost of Project (\$): \$60,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$20,000.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$20,000.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$20,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated costs based on recent dealer quotes.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission
 Project Title: Land Acquisition for Parks
 Project Type: Land Acquisition Date this form prepared: 12/19/2006
 Project Location: TBD
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

According to the 2004 Comprehensive Plan adopted by the Jefferson County Commission Jefferson County is currently in a deficit of 210 acres of parkland. National standards recommend that to serve local needs the ratio of park and recreation space should be approximately ten to twenty acres of land for each 1000 residents. Jefferson County has only 240 acres of park land to serve the estimated 44000 residents. According to the comprehensive plan if this issue is not addressed by 2020 the county will be in a deficit of over 400 acres of park land. Land will never be any less expensive than it is now and the amount of undeveloped land in the County is decreasing quickly. The county currently owns 7 parks throughout the county: Bolivar Nature Park in Harpers Ferry Evitts Run Park in Charles Town Leetown Park in Leetown Mt. Mission Park in Shannondale Moulton Park near Charles Town Sam Michaels Park on Job Corps Road and South Jefferson Park in Summit Point. Since the county does not own any park land in the Shepherdstown area (although it does have a 10-year lease with the Shepherdstown Mens Club to manage Morgans Grove Park) the first area of the county that parkland should be acquired is the Shepherdstown area. Additional parkland throughout the county will also be identified.

Estimated Total Cost of Project (\$): \$1,250,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$500,000.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$750,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated costs based on current land prices.

 Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission
 Project Title: Community Center - Phase II
 Project Type: Construction Date this form prepared: 12/19/2006
 Project Location: Sam Michaels Park
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

To accommodate for future growth in population and program participation the JCPRC is requesting funding for Phase II of the Community Center at Sam Michaels Park. Only one gymnasium is planned in the 2005 Phase I construction. Phase II will add an additional gymnasium and additional classroom-office and storage space.

Estimated Total Cost of Project (\$):	<u>\$1,000,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$1,000,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The JCPRC has estimated costs based on the JCPRCs past expenditures and estimates.

_____ Additional pages attached.

Divider 4

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Page: 1 Fiscal Year 2008

Name of Agency, Department or Office: Friendship Fire Company

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Station Remodeling Replacing	\$2,080,000	\$80,000	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
1	Extrication Equipment	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Urban Interface Pumper	\$360,000	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000	\$0	\$0
3	Minitor V Pagers	\$5,000	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Submitted: 1/10/2007 10:19:00 AM	Final version: YES
Instance Name: FY 2008 CIP - Friendship	

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Friendship Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
2	Extrication Equipment	Full	This request represents an expansion of equipment inventory due to increased demand. This is a fee fundable request. [1/10/2007 2:02:00 PM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company
 Project Title: Station Remodeling Replacing
 Date this form prepared: 11/22/2006
 Project Type: Construction
 Project Location: Harpers Ferry Bolivar FFC Station #1
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Company is desperately in need of remodeling replacing its current facility to accommodate county growth safety and NFPA compliance. Current station houses two engines two ambulances 1 tanker and 1 brush unit. Firefighter gear space is at a minimum administrative office accommodations are at a minimum at best. No equipment storage is available electrical lighting and plumbing is inadequate and poses safety and health concerns. Project consists of remodeling existing structure entirely current structure is approximately 100' x 100' steel building. Construction materials and exterior will remain unchanged from current structure. Currently have committed \$80K to project and will struggle to meet financing terms. Asking county to assist in providing remaining funds needed.

Estimated Total Cost of Project (\$): \$2,080,000.00
Prior Allocation (\$): \$80,000.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$400,000.00</u>	(2009) Out Year 1
	<u>\$400,000.00</u>	(2010) Out Year 2
	<u>\$400,000.00</u>	(2011) Out Year 3
	<u>\$400,000.00</u>	(2012) Out Year 4
	<u>\$400,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Cost estimates reflect proposals received from qualified general contractor to include but not limited to...architectural drawings permits labor and materials.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company
 Project Title: Extrication Equipment
 Acquisition of Major _____
 Project Type: Equipment Date this form prepared: 11/22/2006
 Project Location: Harpers Ferry Bolivar FFC Station #1
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Extrication equipment needed on 2nd piece of apparatus. Need is justified by increase in MVA calls citing entrapments. Current rescue unit also on mutual aid due to increase in call volume. when equipment is out of first due areas company is left vulnerable.

Estimated Total Cost of Project (\$):	<u>\$60,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$60,000.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Cost is based on fair market value of equipment available through hurst equipment sales.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company
 Project Title: Additional Pumper Urban Interface 1000 gal.
 Acquisition of Major Equipment Date this form prepared: 11/22/2006
 Project Location: Harpers Ferry Bolivar FFC Station #1
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Additional piece of equipment which is a more versatile urban interface pumper (1000 gal.) Seeking smaller unit to access smaller streets and hard to reach areas. Unit to be equipped with rescue tools and 1000 gallon water tank.

Estimated Total Cost of Project (\$): \$360,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$0.00

\$120,000.00

\$120,000.00

\$120,000.00

\$0.00

\$0.00

(2008) Current Request

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Cost reflects current market value of equipment.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company
 Project Title: Minitor V Pagers
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 11/22/2006
 Project Location: Harpers Ferry Bolivar FFC Station #1
 Project Rank: Optional/Deferrable
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Personal pagers for emergency personnel. Equipment needed to supply personnel with pre-alert pagers that notify of an emergency call. This equipment to be company equipment provided at the chiefs discretion to qualified responders. Volunteer personnel have out of pocket cost deferred while serving the community.

Estimated Total Cost of Project (\$): \$5,000.00
 Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u> \$0.00</u>	(2008) Current Request
	<u> \$1,000.00</u>	(2009) Out Year 1
	<u> \$1,000.00</u>	(2010) Out Year 2
	<u> \$1,000.00</u>	(2011) Out Year 3
	<u> \$1,000.00</u>	(2012) Out Year 4
	<u> \$1,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Cost reflects current market value to purchase Minitor V pagers

_____ Additional pages attached.

Divider 5

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office: Jefferson County Ambulance Authority Page: 1 Fiscal Year 2008

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Operations Center	\$1,000,000	\$0	\$900,000	\$0	\$100,000	\$0	\$0	\$0	\$0
1	Ambulance	\$135,000	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
2	Ambulance Station	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
2	Replacement Vehicles	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0

Submitted: 1/10/2007 10:19:00 AM Final version: YES Instance Name: FY 2008 CIP - Jefferson County Ambulance Authority

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Jefferson County Ambulance Authority

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Operations Center	NA	The cash flow analysis for Fire & EMS (31 Dec 2006) shows \$92898 collected for the facilities category. This funding request represents in part an expansion of this capital inventory category and may be funded by impact fees. [1/10/2007 11:54:00 AM]

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Jefferson County Ambulance Authority
Project Title: Operations Center
Project Type: Construction **Date this form prepared:** 12/13/2006
Project Location: RansonCharles Town area
Project Rank: Urgent/Mandatory
Project Need: Project benefits BOTH new and existing growth
Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

The current Jefferson County ambulance Authority Operations Center is located in an old service station. This facility has approximately 80 years old and is simply too small and beyond modification. The equipment bay area is 675 square feet. This is maximized with the two ALS vehicles and storage lockers. It is not adequate for even daily checking of the vehicles because of limited space. Door banging is a daily occurrence. Also there is no exhaust system in this area. The administrative employee lounge sleeping areas restroom and supply room area is 810 square feet. This does not allow for employees to have any area which is private and not a public used area. There is no kitchenette area. We currently have a microwave in the employee area and a refrigerator out in the equipment bay. To access the only restroom you must go through the sleeping area which includes 2 low door ways. The Operations Manager and Administrative Assistant share an office that is only 10 x 12 feet. Additionally this building sits on a dirt cellar that has 12-20 of standing water at all times. This presents health concerns. The next problem is parking. Only 4 spaces are available during the normal business day. This severely limits our ability to operate and we must go to other locations for any type of meetings. Also related to this is accessing traffic during emergency response. Our vision area is blocked by our personal vehicles and to the public approaching from the north end of Mildred Street. We have daily occurrence of near misses with traffic. Last the close proximity of the Circle Motel also creates problems with noise cars parking in our area and even blocking our emergency vehicles. Nightly occurrences of loud noise and partying are common during the spring summer and fall. These issues limit our Paramedics ability to rest between calls at night. This center needs to stay in close proximity of the RansonCharles Town area due to 46% of our EMS incidents occurring in this district. Also this area provides the best access to the areas of Harpers Ferry Blue Ridge Rippon Kabletown Middleway and other remote areas. The City of Ranson through an agreement with the developers of Fairfax Crossing has offered 1+ acres to build this facility. The land will be deeded to the Jefferson County Ambulance Authority. We must have a center that is compliant with NFPA Standards for EMS Operations. This would include private sleeping quarters non public areas for cleaning of our equipment a kitchenette employee lounge adequate administrative area a training room and equipment bays large enough for future use by ambulances.

Estimated Total Cost of Project (\$):	<u>\$1,000,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$900,000.00</u>	(2008) Current Request
	<u>\$100,000.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

4000 Square feet construction estimate of \$225square foot. Purchase furniture and equipment for that facility is listed in FY 2009.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Ambulance Authority
 Project Title: Ambulance
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 12/13/2006
 Project Location: Jefferson County Ambulance Authority
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

This project is for the purchase of an Ambulance to supplement the 8 Volunteer Ambulances in Jefferson County. the 10% increase in EMS incidents each year is overloading the current resource in our system. With units being out of service for maintenance and repairs often our total ambulances available are reduce to 6 or 7 vehicles. This would allow the JCAA to respond and bill for our services under a proposed agreement with the Volunteer Companies.

Estimated Total Cost of Project (\$): \$135,000.00
 Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$135,000.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

This project is based on current cost of similar vehicles including equipment. A 5% per year inflation factor is included.

 Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Jefferson County Ambulance Authority
Project Title: Ambulance Station
Project Type: Construction **Date this form prepared:** 12/13/2006
Project Location: Jefferson County
Project Rank: Necessary/Needed
Project Need: Project benefits BOTH new and existing growth
Budget Impact: Yes

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

The Ambulance Authority has been preparing a 5 Year Plan for the Emergency Medical Services. This plan is looking closely at the current Ambulance Calls projected population growth and anticipated increases in call volume directly related to population. It also is considering the time to respond to the various areas of the County. Although this plan is ongoing call volumes and residential housing units planned in the Bardane area has lead to request inclusion in the proposed Bardane Emergency Services Complex. Historically the Independent Fire Company has provided the EMS services to the Bardane Area with Shepherdstown Fire Department providing EMS in the nearby areas of Fox Glen Kearneysville and Shenandoah Junction. Prior to requesting this facility we met the Officers of the Shepherdstown Fire Department and the Board of Directors of the Independent Fire Company and received their support. Neither company is interested in operating as a Sub-station in this area. The Independent Fire Company's Board of Directors has voted to concentrate on providing the best available service out of their current Station and not to consider sub-stations. We have reviewed several new EMS Stations and used the extensive experience of employees and came up with a minimum set of requirements needed for the strictly EMS use facility with options for expanded growth of the fire service at some date in the future. The basic requirements would require approximately 2400 square feet and would include bay space for 2 Ambulances bunk rooms kitchen lounge restrooms and an office. If the option for future growth of the Fire Service is included the floor space would increase to 3647 square feet. If this station becomes a reality it would need to be staffed by JCAA Employees. These figures include the base pay plus overtime and fringe benefits for employees at the top of the pay scale. We have a loaded labor rate of \$57500 for Emergency Medical Technicians and \$62500 for Paramedics. The expense for operation of the building such as utilities supplies and EMS supplies are not included. We have considered several possible staffing options with the lightest option being one EMT for 8 hours to a full crew of an EMT and a Paramedic covering 24 hours a day 7 days a week. We feel the initial crew would not need to be a 247 but would need to grow as the call volume increases with the population. We also looked at the possible revenue that would be generated based on the current calls in the Bardane area. If we covered all the calls which would mean 24 hour coverage we have adjusted revenue of \$72700 to offset the cost of operation. This number could be higher if operation policies were revised with the cooperation of the Volunteer Companies. These issues would need further review and discussions if the station were to become operational. The Authority wants to emphasize that this will not be the final addition needed to provide the County with adequate EMS. This is what we feel is needed to for the next 5 year period.

Estimated Total Cost of Project (\$):	<u>\$1,000,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$1,000,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

... 2012... construction estimate of \$250square foot

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Jefferson County Ambulance Authority
Project Title: Replacement Rapid Response Advanced Life Support Vehicle
Project Type: Acquisition of Major Equipment **Date this form prepared:** 12/13/2006
Project Location: Jefferson County
Project Rank: Necessary/Needed
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Purchase and customize vehicles for Advance Life Support Response Vehicles. Based on the history of this organization we need to replace one of our fleet every 3 years due to high mileage.

Estimated Total Cost of Project (\$):	<u>\$70,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$70,000.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Based on current prices with 3% annual inflation.

____ Additional pages attached.

Divider 6

CIP FORM 1

Jefferson County Government Agency/Department/Office Summary

Name of Agency, Department or Office: Independent Fire Company Page: 1 Fiscal Year 2008

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) EST'D TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Station Generator System	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Replacement Rescue	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
2	Replacement Ambulance	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
2	Replacement Utility	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0
3	New Construction-Addition	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0

Submitted: 1/10/2007 10:19:00 AM Final version: YES Instance Name: FY 2008 CIP - Independent Fire Company

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. There are no Impact Fee Coordinator comments regarding eligibility of any projects for funding by impact Fees.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Independent Fire Company
 Project Title: Station Generator System
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 12/15/2006
 Project Location: Independent Fire Company
 Project Rank: Urgent/Mandatory
 Project Need: Project DOES NOT benefit new growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

With emergency generators our facility would continue to operate with a loss of electrical power. Our facility could be used to house emergency workers or the public during a local emergency.

Estimated Total Cost of Project (\$): \$45,000.00
 Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$45,000.00</u> <u>\$0.00</u> <u>\$0.00</u> <u>\$0.00</u> <u>\$0.00</u> <u>\$0.00</u>	(2008) Current Request (2009) Out Year 1 (2010) Out Year 2 (2011) Out Year 3 (2012) Out Year 4 (2013) Out Year 5
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DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Research of costs of generators.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Independent Fire Company

Project Title: Replacement Rescue

Project Type: Acquisition of Major Equipment

Project Location: Independent Fire Company

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

Date this form prepared: 12/15/2006

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

By 2009 our current unit will be sixteen (16) years old. Due to an increase in traffic auto accidents have also increased. This is the only heavy rescue squad in the county.

Estimated Total Cost of Project (\$): \$450,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$450,000.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Market value of new.

_____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Independent Fire Company
 Project Title: Replacement Ambulance
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 12/15/2006
 Project Location: Independent Fire Company
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Due to an increase in ambulatory calls our current unit will need to be replaced before intended. The increase in our call volume is due to the increase in population.

Estimated Total Cost of Project (\$): \$90,000.00
 Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$90,000.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Market value.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Independent Fire Company

Project Title: Replacement Utility

Project Type: Acquisition of Major Equipment

Project Location: Independent Fire company

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

Date this form prepared: 12/15/2006

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Our current utility has many uses. One use is to serve as the vehicle to pull the dive-rescue trailer. This dive-rescue unit is the only one of its kind in Jefferson County. It is responsible for covering all rivers and bodies of water in the County.

Estimated Total Cost of Project (\$):	<u>\$35,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$35,000.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Market value.

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Independent Fire Company
 Project Title: New Construction-Addition
 Project Type: Construction Date this form prepared: 12/15/2006
 Project Location: Independent Fire Company
 Project Rank: Optional/Deferrable
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Our facility is not equipped to accommodate a career staff with the increase in call volume. The volunteer system is hard pressed to keep up. By adapting our facility for around the clock personnel will provide better coverage for the County.

Estimated Total Cost of Project (\$): \$900,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$0.00

\$0.00

\$0.00

\$0.00

\$900,000.00

\$0.00

**(2008) Current
Request**

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

estimation

____ Additional pages attached.

Divider 7

CIP FORM 1

Jefferson County Government Agency/Department/Office Summary

Name of Agency, Department or Office: Shepherdstown Fire Company Page: 1 Fiscal Year 2008

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Fire Engine Replacement	\$550,000	\$0	\$55,000	\$275,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0
1	Purchase of new ambulance	\$80,000	\$0	\$8,000	\$40,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0
1	Fire Prevention Equipment and materials	\$60,000	\$0	\$9,000	\$1,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Submitted: 1/10/2007 10:19:00 AM Final version: YES Instance Name: FY 2008 CIP - Shepherdstown Fire Company

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Shepherdstown Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
2	Purchase of new ambulance	Full	This represents an expansion of capital inventory and is eligible for funding by impact fees. The cash flow analysis category for vehicles (as of 31 Dec 2006) is \$155000. The Impact Fee Coordinator would prefer that this vehicle be purchased in FY 2008 if fees are released otherwise the county is placed in a position to track these monies to ensure that this vehicle is indeed added to the fleet at some point in time. [1/10/2007 11:12:00 AM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Shepherdstown Fire Company

Project Title: Purchase of new Fire Engine

Project Type: Acquisition of Major Equipment **Date this form prepared:** 11/18/2006

Project Location: Shepherdstown Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

This purchase will replace a current fire engine which has exceeded its lifespan due to an increase of over 100% in call volume since its purchase in 1990. As a result of the increase of over 13000 people in our county the fire engine has had to respond to a significant increase in call volume leading to excessive wear and tear and shortening the service life of the apparatus. This engine is needed to allow the Shepherdstown Fire Department to continue to provide service to the citizens of Jefferson County allowing the County Commission to continue to ensure that fire protection services are provided to the area in and around Shepherdstown. As demonstrated by the charts below there is a linear relationship between the growth in Jefferson County population and the number of requests for service. This increase in call volume has forced the department to seek funds for the purchase of a new fire engine due to the shortening of its serviceable lifespan due to increased mileage and wear from the increased call volume. It is anticipated that the need for replacement apparatus will continue on an abbreviated schedule in the future as call volume increases. As the Shepherdstown Fire Department provides automatic aid to the other response agencies within the County this ambulance will not only benefit the citizens in the Shephersdstown area but citizens throughout the County.

Estimated Total Cost of Project (\$):	<u>\$550,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$55,000.00</u>	(2008) Current Request
	<u>\$55,000.00</u>	(2009) Out Year 1
	<u>\$55,000.00</u>	(2010) Out Year 2
	<u>\$55,000.00</u>	(2011) Out Year 3
	<u>\$55,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The costs for this project were determined by requesting quotes for ambulances and is based on the average cost per quote.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Shepherdstown Fire Company

Project Title: Purchase of new ambulance

Project Type: Acquisition of Major Equipment **Date this form prepared:** 11/18/2006

Project Location: Shepherdstown Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

This purchase will replace a current ambulance which has exceeded its lifespan due to an increase in call volume and associate mileage and wear. As a result of the increase of over 13000 people in the county the ambulance has had to respond to a significant increase in call volume leading to excessive wear and tear and shortening the service life. This ambulance is needed to allow the Shepherdstown fire Department and Jefferson County Ambulance Authority to continue to provide service to the citizens of Jefferson County allowing the County Commission to continue to ensure that emergency medical services continue to be provided to the area in and around Shepherdstown. As demonstrated by the charts below there is a linear relationship between the growth in Jefferson County population and the number of requests for service. This increase in call volume has forced the department to seek funds for the purchase of a new ambulance due to the shortening of its serviceable lifespan due to increased mileage and wear from the increased call volume. It is anticipated that the need for replacement ambulance will continue on an abbreviated schedule in the future as call volume increases. As the Shepherdstown Fire Department provides automatic aid to the other response agencies within the County this ambulance will not only benefit the citizens in the Shephersdstown area but citizens throughout the County.

Estimated Total Cost of Project (\$):	<u>\$80,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$8,000.00</u>	(2008) Current Request
	<u>\$8,000.00</u>	(2009) Out Year 1
	<u>\$8,000.00</u>	(2010) Out Year 2
	<u>\$8,000.00</u>	(2011) Out Year 3
	<u>\$8,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The costs for this project were determined by requesting quotes for apparatus and is based on the average cost per quote.

_____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Shepherdstown Fire Company
Project Title: Purchase of fire prevention equipment and materials
Acquisition of Major **Date this form**
Project Type: Equipment **prepared:** 11/18/2006
Project Location: Shepherdstown Fire Department
Project Rank: Urgent/Mandatory
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Other than requiring residential fire sprinkler systems no other fire safety activity is as effective as fire and injury prevention programs. These programs have resulted in a flattening of fire damage and loss in the Shepherdstown Fire Department response areas while the number of calls for assistance has increased by over 100% since 1990. This program seeks to prevent fires and injuries prior to their occurrence and includes public education as schools community groups and businesses within the area. The department seeks funds to purchase a burn safety trailer which teaches individuals about the spread of fire and the importance of fire safety in the home as well as specific topic areas such as dorm fire safety. Coupled with literature multi-media presentations and one-on-one communication the department seeks to limit the need for emergency services by preventing fires and injuries before they occur. This project seeks the assistance of the County Commission to fund the fire prevention trailer and associated supplies. This trailer will be available for use by an and all departments within Jefferson County and will service all citizens of the county.

Estimated Total Cost of Project (\$): \$60,000.00
Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$9,000.00</u>	(2008) Current Request
	<u>\$10,000.00</u>	(2009) Out Year 1
	<u>\$10,000.00</u>	(2010) Out Year 2
	<u>\$10,000.00</u>	(2011) Out Year 3
	<u>\$10,000.00</u>	(2012) Out Year 4
	<u>\$10,000.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

The costs for this project were determined by requesting quotes for fire and injury prevention education systems and is based on the average cost per quote.

Divider 8

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office: Citizens Fire Company Page: 1 Fiscal Year 2008

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
2	Rescue Engine	\$650,000	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$0
2	Ladder truck	\$1,000,000	\$0	\$100,000	\$0	\$900,000	\$0	\$0	\$0	\$0
1	Self contained breathing apparatus	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
3	Wildland Urban Interface Engine	\$220,000	\$0	\$0	\$0	\$120,000	\$100,000	\$0	\$0	\$0
3	Engine Tanker	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
1	Purchase of land	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
1	Air conditioner for truck bays	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
3	Additional Structure Shelter	\$1,000,000	\$0	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$0

Submitted: 1/10/2007 10:20:00 AM Final version: YES

Instance Name: FY 2008 CIP - Citizens

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Citizens Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
2	Ladder truck	Full	The requested amount is within the cash flow analysis accounting for vehicles. This represents expansion of current inventory. [1/10/2007 10:34:00 AM]
6	Purchase of land	Full	This request is slightly more than the cash flow analysis allocation for Stations & Land but request falls within the county general policy of funding. This represents an expansion of current inventory. [1/10/2007 10:38:00 AM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company
 Project Title: Rescue Engine
 Project Type: Acquisition of Major Equipment Date this form prepared: 1/9/2007
 Project Location: Citizens Fire Company
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

A rescue engine will be used to serve the citizens and commuters traveling through Jefferson County by responding to vehicle accidents special rescue situations (confined space trench rescue hazmat incidents etc). This multi-purpose apparatus will also respond as a specialized fire unit to incidents within the county. The unit will have superior capabilities than our current engine and rescue apparatus and it will meet all current NFPA codes and standards for fire service motorized apparatus.

Estimated Total Cost of Project (\$): \$650,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$0.00

\$0.00

\$100,000.00

\$550,000.00

\$0.00

\$0.00

(2008) Current Request

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

unknown

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company
 Project Title: Ladder truck
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 1/9/2007
 Project Location: Citizens Fire Company
 Project Rank: Necessary/Needed
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Ladder truck will be used to serve the local businesses and citizens of Jefferson County. Due to the current size and height of structures being built in the county a ladder truck will be a main piece of fire and rescue apparatus for the county. Ladder truck will respond to large structure rescue calls chimney fires structure fires and various other rescue response calls. This piece of apparatus will meet all current NFPA codes and standards for fire service motorized apparatus.

Estimated Total Cost of Project (\$): \$1,000,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$100,000.00

\$900,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

**(2008) Current
Request**

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

unknown

_____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Citizens Fire Company
Project Title: Self contained breathing apparatus
Project Type: Acquisition of Major Equipment **Date this form prepared:** 1/9/2007
Project Location: Citizens Fire Company
Project Rank: Urgent/Mandatory
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Self contained breathing apparatus are a necessary and vital part of firefighter safety and survival. SCBA are used on calls such as hazardous material response calls vehivle fire structure fires ga leaks and carbon monoxide response calls etc. The SCBA are a major part of fire fighting apparatus and these units will meet all NFPA standards and codes to insure the safety and survival of our volunteer firefighters and citizens of Jefferson County.

Estimated Total Cost of Project (\$): \$100,000.00
Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$100,000.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Cost per unit ranges from \$4500 to \$5000 each (require approximately 20 units).

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company
 Project Title: Wildland Urban Interface Engine
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 1/9/2007
 Project Location: Citizens Fire Company
 Project Rank: Optional/Deferrable
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Wildland urban interface engine will respond to various brush and mountain fires in Jefferson County. This unit is a specialized fire unit with rugged capabilities to have the ability to go off road over various terrain where most fire apparatus is unable to respond. This unit will meet all NFPA codes and standards for motorized fire apparatus.

Estimated Total Cost of Project (\$):	<u>\$220,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$120,000.00</u>	(2009) Out Year 1
	<u>\$100,000.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

unknown

_____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Citizens Fire Company
 Project Title: EngineTanker
 Project Type: Acquisition of Major Equipment Date this form prepared: 1/9/2007
 Project Location: Citizens Fire Company
 Project Rank: Optional/Deferrable
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

EngineTanker will be used to service the citizens of Jefferson County in the rural areas of the county. A enginetanker will hold more water than our current engine. Additional water is necessary in areas where hydrants and water supplies are not readily available.

Estimated Total Cost of Project (\$):	<u>\$500,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$500,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Unknown.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company
 Project Title: Purchase of land
 Project Type: Land Acquisition Date this form prepared: 1/9/2007
 Project Location: Adjacent to Citizens Fire Company
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Purchase of land adjacent to our current property. This land will be maintained and used for future growth of Citizens Fire Company.

Estimated Total Cost of Project (\$):	<u>\$130,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$130,000.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Unknown

_____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company

Project Title: Air conditioner for truck bays

Project Type: Renovation

Date this form prepared: 1/9/2007

Project Location: Citizens Fire Company

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Citizens Fire Company's location has been chosen as an emergency evacuation shelter for Charles Town Junior High School off of High Street in Charles Town. In extreme heat related emergency situation - air conditioning of the truck bay area will maintain safety and comfort to the students and teachers if necessary to evacuated their current facility.

Estimated Total Cost of Project (\$): \$40,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$40,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

(2008) Current Request

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

unknown.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company
 Project Title: Additional Structure Shelter
 Project Type: Construction Date this form prepared: 1/9/2007
 Project Location: 200 Citizens Way Charles Town WV
 Project Rank: Optional/Deferrable
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Build an addition to the current Citizens Fire Company structure to hold an additional 350-400 people in case of emergency evacuation or shelter when needed. This current addition would be used as an emergency shelter not only to the students of Charles Town Junior High School but also for the residents of Jefferson County. This area would be built with additional bathroom and kitchen facilities need to service the residents of Jefferson County during emergency evacuations and conditions.

Estimated Total Cost of Project (\$): \$1,000,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$0.00

\$100,000.00

\$900,000.00

\$0.00

\$0.00

\$0.00

(2008) Current Request

(2009) Out Year 1

(2010) Out Year 2

(2011) Out Year 3

(2012) Out Year 4

(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Unknown.

_____ Additional pages attached.

Divider 9

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Page: 1 Fiscal Year 2008

Jefferson County Fire & Rescue Association

Name of Agency, Department or Office:

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC, SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC, OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Set trailers	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Fire and Rescue Training Center	\$1,000,000	\$0	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

Submitted: 1/10/2007 10:20:00 AM Final version: YES Instance Name: FY 2008 CIP - JC Fire & Rescue Association

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. There are no Impact Fee Coordinator comments regarding eligibility of any projects for funding by impact Fees.



Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION

Agency/Department: Jefferson County Fire & Rescue Association

Project Title: Set trailers

Project Type: Construction **Date this form prepared:** 1/9/2007

Project Location: 2157 Old Leetown Pike

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

We are committed to the motto: Everyone comes home safely from every incident. The safety of firefighters and rescue personnel is of primary importance to the volunteer departments followed by rescue of victims and protection of property. Training is key to successfully attaining these goals on each call. Currently we do not have the facilities to meet the training needs of the five Jefferson County volunteer fire departments. The required initial training of new volunteers is time consuming but very important. There are many skills that must be mastered in the broad arena of fire and rescue operations. Continuing training to reinforce old skills and learn new ones is essential to keeping the volunteers ready to do the demanding and dangerous work before them. We are in the beginning stages of developing a regional fire and rescue training center. We are talking with local police agencies in planning this center. This center will be build in stages to include burn buildings that meet or exceed today's rigid NFPA (National Fire Protective Assn.) safety standards. Two office trailers donated by Charles Town Races and Slots will be converted to classroom facilities. As the county grows are are going to need to train more volunteer and possibly paid firefighters and rescue personnel (ref. Recommendation 4.10 of the county comprehensive plan).

Estimated Total Cost of Project (\$):	<u>\$10,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$10,000.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

This estimate is based roughly on the cost of buildings and equipment necessary to provide the required basic and advanced training of fire and rescue personnel.

 Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Fire & Rescue Association
 Project Title: Fire and Rescue Training Center
 Project Type: Construction Date this form prepared: 1/9/2007
 Project Location: 2157 Old Leetown Pike
 Project Rank: Necessary/Needed
 Project Need: Project DOES NOT benefit new growth
 Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

We are committed to the motto: Everyone comes home safely from every incident. The safety of firefighters and rescue personnel is of primary importance to the volunteer departments followed by rescue of victims and protection of property. Training is key to successfully attaining these goals on each call. Currently we do not have the facilities to meet the training needs of the five Jefferson County volunteer fire departments. The required initial training of new volunteers is time consuming but very important. There are many skills that must be mastered in the broad arena of fire and rescue operations. Continuing training to reinforce old skills and learn new ones is essential to keeping the volunteers ready to do the demanding and dangerous work before them. We are in the beginning stages of developing a regional fire and rescue training center. We are talking with local police agencies in planning this center. This center will be build in stages to include burn buildings that meet or exceed today's rigid NFPA (National Fire Protective Assn.) safety standards. Two office trailers donated by Charles Town Races and Slots will be converted to classroom facilities. As the county grows are are going to need to train more volunteer and possibly paid firefighters and rescue personnel (ref. Recommendation 4.10 of the county comprehensive plan).

Estimated Total Cost of Project (\$):	<u>\$1,000,000.00</u>	
Prior Allocation (\$):	<u>\$0.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$200,000.00</u>	(2008) Current Request
	<u>\$200,000.00</u>	(2009) Out Year 1
	<u>\$200,000.00</u>	(2010) Out Year 2
	<u>\$200,000.00</u>	(2011) Out Year 3
	<u>\$200,000.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

This estimate is based roughly on the cost of buildings and equipment necessary to provide the required basic and advanced training of fire and rescue personnel.

Divider 10

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Page: 1 Fiscal Year 2008

Name of Agency, Department or Office: Bakerton Fire Company

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2008	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2009	2010	2011	2012	2013
1	Bakerton Fire Station	\$650,000	\$0	\$180,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
1	Bakerton Fire Trucks	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Bakerton Fire Company Improvements	\$210,000	\$0	\$130,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0

Submitted: 1/12/2007 10:49:00 AM Final version: YES Instance Name: FY 2008 CIP - Bakerton Fire Company

NOTES:
 1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
 2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Bakerton Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Bakerton Fire Station	Full	This project represents an expansion of the Fire & EMS capital inventory. The cash flow analysis for Fire & EMS as of 31 Dec 2006 indicates that \$92,898 has been collected in the Station-Land category. With the doubling policy in effect this project could be fully funded with impact fees. [1/12/2007 9:19:00 AM]
2	Bakerton Fire Trucks	Full	This project represents an expansion of the Fire & EMS equipment inventory. The cash flow analysis for Fire & EMS as of 31 Dec 2006 indicates that \$155,432 has been collected in the Station-Land category. With the doubling policy in effect this project could be fully funded with impact fees. [1/22/2007 12:56:00 PM]
3	Bakerton Fire Company Improvements	Partial	Although these improvements appear to be important only the purchase of the ambulances would be eligible for fee funding as they represent expansion of the capital inventory. Upgrading trucks falls into the general category of maintenance and-or improvements to equipment and may not be fee fundable. The impact fee coordinator identifies the purchase of an ambulance and its outfitting as being fee fundable. [1/12/2007 9:25:00 AM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company
Project Title: Bakerton Fire Station
Project Type: Acquisition of Major Equipment **Date this form prepared:** 1/11/2007
Project Location: Bakerton Village - lots 32 and 33
Project Rank: Urgent/Mandatory
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Build a building for fire engines tankers brush truck haz-mat etc. and for training facilities. Bakerton Tactical Fire Department Company 7 needs a building to provide a solid base for service to the area. This will provide fire protection reduce insurance premiums and save structures and lives. There will be benefits throughout the county for other fire departments businesses and residents because they will get better response from their own fire companies which will be less overloaded. They will also benefit by a new source of mutual aid. The new fire department will help to return the level of service and response times to the levels they were a few years ago before growth overstretched the emergency services.

Estimated Total Cost of Project (\$): \$650,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$180,000.00

\$100,000.00

\$100,000.00

\$100,000.00

\$100,000.00

\$70,000.00

(2008) Current Request
(2009) Out Year 1
(2010) Out Year 2
(2011) Out Year 3
(2012) Out Year 4
(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

13000 square feet @\$50square foot = \$650000. Last year (out year 5) includes \$10000 in interest payments.

____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Bakerton Fire Company
Project Title: Bakerton Fire Trucks
Project Type: Acquisition of Major Equipment **Date this form prepared:** 1/11/2007
Project Location: Bakerton Village - lots 32 and 33
Project Rank: Urgent/Mandatory
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Repay the bank loan for 2006 purchase of 8 fire trucks: 2 pumpers 1 mini-pumper-rescue 3 tankers 1 aerial tower 1 Haz-Mat 70 special operations trailer. Bakerton Tactical Fire Department Company 7 uses this equipment to start providing fire protection to the Bakerton area and mutual aid throughout Jefferson County. This will provide fire protection reduce insurance premiums and save structures and lives. Other fire departments businesses and residents throughout the county will benefit by better response from their own less overloaded fire companies and by a new source of mutual aid. The new fire department will help to return the level of service and response times to the levels they were a few years ago before growth overstretched the emergency services.

Estimated Total Cost of Project (\$): \$100,000.00
Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$100,000.00</u>	(2008) Current Request
	<u>\$0.00</u>	(2009) Out Year 1
	<u>\$0.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Outstanding balance on loan for 8 trucks just bought.

_____ Additional pages attached.

**CIP
FORM 2**

**Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**

Agency/Department: Bakerton Fire Company
Project Title: Bakerton Fire Company Improvements
Acquisition of Major **Date this form**
Project Type: Equipment **prepared:** 1/11/2007
Project Location: Bakerton Village - lots 32 and 33
Project Rank: Necessary/Needed
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).

Equip 1 pumper to meet NFPA standards equip Haz-mat trailer but & equip 2 ambulances (see attached table). Bakerton Tactical Fire Department Company 7 will use this equipment to start providing Haz-mat and ambulance services to the Bakerton area and mutual aid throughout Jefferson County. This will save lives and minimize evacuations especially since spills from freight trains have been identified as serious potential risks by the Office of Homeland Security and the Harpers Ferry Source Water Assessment and Protection Plan (SWAP). A major national East-West train line runs next to the Harpers Ferry water source in Bakerton. Spills on a farm field or otherwise unpopulated area are bad but not immediately life-threatening. With increased numbers of houses in all areas the county needs a much more professional better equipped response to provide life safety to the population in these hazardous incidents. Other fire departments businesses and residents throughout the county will benefit by better response from their own less overloaded fire companies and by a new source of mutual aid. The new ambulance service will help to return the level of service and response times to the levels they were a few years ago before growth overstretched the emergency services.

Estimated Total Cost of Project (\$): \$210,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$130,000.00</u>	(2008) Current Request
	<u>\$40,000.00</u>	(2009) Out Year 1
	<u>\$40,000.00</u>	(2010) Out Year 2
	<u>\$0.00</u>	(2011) Out Year 3
	<u>\$0.00</u>	(2012) Out Year 4
	<u>\$0.00</u>	(2013) Out Year 5

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)

Professional estimates.