

FY 2015 Capital Improvement Plan

Schools

Law Enforcement

Parks & Recreation

Fire/EMS

Jefferson County Commission

Engineering Department/Office of Impact Fees

26 February 2013

FY 2015 Impact Fee Program Capital Improvement Plan

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Overview

This document constitutes the Jefferson County Impact Fee Program Capital Improvement Plan for Fiscal Year 2015. It consists of two categories, those eligible for Impact Fee funding for capital improvements and those ineligible. For the entities eligible for Impact Fee funding, their names and their associated impact fee category are indicated below (impact fee categories noted in square brackets):

- Jefferson County Board of Education [School]
- Sheriff of Jefferson County [Law Enforcement]
- Jefferson County Parks & Recreation Commission [Parks and Recreation]
- Bakerton Fire Company [Fire & EMS]
- Blue Ridge Mountain Fire Company [Fire & EMS]
- Citizens Fire Company [Fire & EMS]
- Friendship Fire Company [Fire & EMS]
- Independent Fire Company [Fire & EMS]
- Jefferson County Emergency Services Agency [Fire & EMS]
- Jefferson County Fire and Rescue Association [Fire & EMS]
- Middleway Fire Company [Fire & EMS]
- Shepherdstown Fire Company [Fire & EMS]

The total funding request for all projects over the upcoming fiscal year as well as the next five outlying years is \$102,613,610 (up from \$93,899,264 in FY 2014). Of this amount \$7,293,910, represents the funding requests for FY 2015 (in FY 2014 the amount was \$6,744,202).

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***. Any supplementary documentation is included with the appropriate ***CIP Form 2***. Proposed projects that directly impact the County Budget also require ***Form 2B – Budget Impact Analysis***; however, the projects submitted for FY 2015 do not require funding from the County's General or Capital Outlay Funds.

Each entity's submission is entered into the Capital Improvement Plan database, which permits comments from the Impact Fee Program Specialist to be included with ***CIP Form 1***. In the case of the Board of Education, ***CIP Form 2*** documents are not required. The original submissions received from all entities are on file within the Engineering Department/Office of Impact Fees.

Overview of Funding Options

This document lists planned capital projects within the Jefferson County Impact Fee Program of which some entities have several options for funding available to them. In general, revenues available to fund capital projects may be classed into one of the following categories:

- Direct County support (General and Coal Severance Funds, etc.).
- General Obligation/Construction Bonds (currently only one such bond is in effect for the taxpayers of Jefferson County – a school construction bond). Loans mediated through banks to the County Building Commission also fall into this category.
- State support (usually as School Building Authority grants, or similar grants through other state agencies).
- Federal grants.
- Impact fees (see the discussion on page 14 for details).
- Entity-specific user fees (for example Park & Recreation or Fire/Ambulance fees).
- Donations and gifts (bequeathments, corporate partnerships, etc.).

The major funding mechanisms will be briefly discussed in the following section.

Direct County Support

The County Commission has the authority to use monies from the General and/or Coal Severance Fund to assist with the funding of County projects. Previously, several dedicated Capital Outlay funds have been established for this purpose using General Fund revenue. In prior years, these funds have been used to build the Sam Michael's Park Community Center, and to purchase and renovate several other buildings. Among some of the other projects which have benefited from these funds includes the Emergency Communications Center, the Sheriff's Department, and the County Maintenance Facility which are all located in the Bardane Industrial Park. In downtown Charles Town, the Old Jail was renovated for the Circuit Court and most recently, a section of the Briel building was renovated which now houses a portion of the Prosecuting Attorney's Office. These funds have also assisted with the mortgage payments for the new Emergency Services Agency building.

General Obligation/Construction Bonds

Only the County Commission and the Board of Education may propose special levies to fund capital projects. In both cases the question of a levy must be placed before the County's voters and must receive a minimum of 60% of the vote.

This type of funding mechanism is rarely used in Jefferson County. The Board of Education has floated several construction bonds of which have funded expansion and renovation projects at Jefferson High School and part of the construction costs at Washington High School.

Jefferson County has an appointed Building Commission. The County Commission, through its Building Commission, may borrow money from any type of lending financial institution or issue general obligation bonds. If the loan is to acquire land or construct a building, the deed to the property is transferred from the County Commission (or other entity) to the Building Commission. Generally, the County Commission funds the Building Commission to provide revenue to satisfy the terms of the loan. Building Commissions were specifically granted this authority in order to prevent County Commissions of obligating future Commissions via the issuance of bonds or by securing mortgages or loans¹. As an example, through the authority of the Building Commission, secure funding for the New Bus Facility for the Board of Education requested for FY 2015 may be obtained.

State Support

The only significant source of state-supplied capital funding for the County comes from the State School Building Authority (SBA). This entity sets school construction standards and releases funds, generally for entities that bring significant cash matches. In the past few funding cycles, the Jefferson County Board of Education has used collected impact fee monies as a monetary match. The SBA has responded favorably by providing monies for several construction and school expansion projects. No other entity, including the County Commission, has an equivalent state funding agency.

Federal Support

Unfortunately Federal monies have not been a predictable or reliable revenue stream to fund capital projects within Jefferson County. The Sheriff's Department has in the past received some Federal monies for capital projects, but historically the funding amounts have been relatively small and random in nature. Federal monies are also available to fund capital projects for Fire/EMS entities.

Summary of Impact Fee Fundable Projects

Table 1 lists all *priority 1* projects (described as Urgent/Mandatory on *CIP Form 2*) as requested by each entity. 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. **Table 2** lists all capital improvement projects requested by each entity regardless of being fundable by impact fees.

Table 3 identifies only those projects that are **impact fee-fundable**, which are eligible for funding by available impact fees, either in whole or in part. Emphasis on approving impact fee expenditure on projects requested is suggested to be for *priority 1* projects first. The Impact Fee Program Specialist has determined which of the projects that are impact fee fundable for FY 2015 based on the current availability of impact fee funds for each of the impact fee categories and their associated bank accounts, prior and current allocation sources, along with the impact fee collection projections for CY 2014.

¹ See WV Code §8-30 *et seq.*

Table 1. FY 2015 Priority 1 Projects - All Funding Sources

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Jefferson County Board of Education											
1	1	Harpers Ferry Middle School	\$16,000,000	\$6,000,000	\$7,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
2	1	Jefferson County Bus Garage	\$6,000,000	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
3	1	Classroom & Gym Renov. at Ranson	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$0	\$0	\$0
7	1	County Wide Improvement	\$6,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTALS			\$30,500,000	\$6,000,000	\$9,500,000	\$5,500,000	\$3,500,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$940,000	\$0	\$0	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTALS			\$940,000	\$0	\$0	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Bakerton Fire Company											
1	1	Generator	\$56,700	\$0	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0
TOTALS			\$56,700	\$0	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0
Blue Ridge Fire Company											
1	1	Sub Station Addition	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
2	1	Main Station Addition	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Citizen's Fire Company											
1	1	(2) Carboxyhemoglobin (SPCO) Monitors	\$10,710	\$0	\$0	\$10,710	\$0	\$0	\$0	\$0	\$0
2	1	Personal Protective Equipment (PPE)	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
3	1	Self Contained Breathing Apparatus	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$32,710	\$0	\$0	\$32,710	\$0	\$0	\$0	\$0	\$0
Independent Fire Company											
1	1	Building Modifications	\$2,200,000	\$75,000	\$1,100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$0
2	1	Purchase ALS Response Vehicle	\$66,000	\$0	\$16,000	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$2,266,000	\$75,000	\$1,116,000	\$150,000	\$50,000	\$50,000	\$50,000	\$0	\$0

Table 1. FY 2015 Priority 1 Projects - All Funding Sources

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Jefferson County Emergency Services Agency											
1	1	Communications Equip. for Mobile Units	\$117,000	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$117,000	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Parks & Recreation Commission											
3	1	Hite Road Park Improvements	\$6,359,000	\$0	\$0	\$393,000	\$1,841,400	\$2,000,100	\$2,124,500	\$0	\$0
7	1	Mount Mission Park Improvements	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
9	1	Park System Master Plan	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
10	1	Sam Michaels Park Improvements	\$178,600	\$0	\$40,000	\$40,000	\$0	\$54,400	\$44,200	\$0	\$0
TOTALS			\$944,500	\$0	\$40,000	\$563,000	\$1,841,400	\$2,054,500	\$2,168,700	\$0	\$0

Table 2. FY 2015 Projects - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$940,000	\$0	\$0	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
2	2	Weapons Training Qualifications Range	\$50,000	\$0	\$0	\$20,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
3	3	Route 230Uvilla Sub-station	\$700,000	\$0	\$0	\$0	\$300,000	\$400,000	\$0	\$0	\$0
4	2	Mobile Data Terminal System for Police Vehicle	\$370,500	\$0	\$0	\$214,500	\$26,000	\$32,500	\$32,500	\$32,500	\$32,500
5	2	Construction of New Jefferson Co. Sheriff's Office	\$6,000,000	\$0	\$0	\$0	\$100,000	\$500,000	\$1,500,000	\$1,900,000	\$2,000,000
TOTALS			\$8,060,500	\$0	\$0	\$384,500	\$596,000	\$1,097,500	\$1,697,500	\$2,097,500	\$2,197,500
Bakerton Fire Company											
1	1	Generator	\$56,700	\$0	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0
TOTALS			\$56,700	\$0	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0
Blue Ridge Fire Company											
1	1	Sub Station Addition	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
2	1	Main Station Addition	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Citizen's Fire Company											
1	1	(2) Carboxyhemoglobin (SPCO) Monitors	\$10,710	\$0	\$0	\$10,710	\$0	\$0	\$0	\$0	\$0
2	1	Personal Protective Equipment (PPE)	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
3	1	Self Contained Breathing Apparatus	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0
4	2	Brush Skit Unit	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$47,710	\$0	\$0	\$47,710	\$0	\$0	\$0	\$0	\$0

Table 2. FY 2015 Projects - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Independent Fire Company											
1	1	Building Modifications	\$2,200,000	\$75,000	\$1,100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$0
2	1	Purchase ALS Response Vehicle	\$66,000	\$0	\$16,000	\$50,000	\$0	\$0	\$0	\$0	\$0
3	2	Utility Pick-up Truck	\$65,000	\$0	\$15,000	\$50,000	\$0	\$0	\$0	\$0	\$0
4	2	Purchase Engine	\$600,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$2,931,000	\$75,000	\$1,431,000	\$500,000	\$50,000	\$4,987,000	\$50,000	\$0	\$0
Jefferson County Emergency Services Agency											
1	1	Communications Equipment for Mobile Units	\$117,000	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$117,000	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Parks & Recreation Commission											
1	2	Community Center Phase II	\$3,087,000	\$0	\$0	\$0	\$0	\$0	\$3,087,000	\$0	\$0
2	2	Maintenance Vehicle	\$112,400	\$0	\$0	\$0	\$36,100	\$37,100	\$0	\$39,200	\$0
3	1	Hite Road Park Improvements	\$6,359,000	\$0	\$0	\$393,000	\$1,841,400	\$2,000,100	\$2,124,500	\$0	\$0
4	2	Land Acquisition for Parks	\$816,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$616,000
5	2	Leetown Park Improvements	\$124,700	\$0	\$0	\$0	\$0	\$16,700	\$0	\$0	\$108,000
6	2	Indoor Swimming Pool	\$7,018,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,018,500
7	1	Mount Mission Park Improvements	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
8	2	Mowing Equipment	\$52,400	\$0	\$0	\$0	\$25,500	\$0	\$0	\$26,900	\$0
9	1	Park System Master Plan	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
10	1	Sam Michaels Park Improvements	\$178,600	\$0	\$40,000	\$40,000	\$0	\$54,400	\$44,200	\$0	\$0
11	2	South Jefferson Park Improvements	\$272,100	\$0	\$0	\$0	\$12,100	\$101,200	\$60,000	\$98,800	\$0
12	2	Generator	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
13	2	Department Vehicle	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
TOTALS			\$18,275,700	\$0	\$40,000	\$563,000	\$2,349,100	\$2,209,500	\$5,315,700	\$164,900	\$7,742,500

Table 2. FY 2015 Projects - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Jefferson County Board of Education											
1	1	Harpers Ferry Middle School	\$16,000,000	\$6,000,000	\$7,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
		Jefferson County Bus									
2	1	Garage	\$6,000,000	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
		Classroom and Gym									
3	1	Renovation at Ranson	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$0	\$0	\$0
		Classroom and Gym									
4	2	Renovation at									
		Shepherdstown	\$2,500,000	\$0	\$500,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0	\$0
5	2	Middleway Elementary	\$18,000,000	\$0	\$8,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0
6	2	Middleway Middle School	\$22,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$5,000,000	\$7,000,000	\$0
7	1	County-Wide Improvement	\$6,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTALS			\$73,000,000	\$6,000,000	\$28,000,000	\$5,500,000	\$4,000,000	\$8,500,000	\$12,000,000	\$8,000,000	\$1,000,000

Table 3. FY 2015 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$940,000	\$0	\$0	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
2	3	Weapons training range	\$50,000	\$0	\$0	\$20,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
4	2	Mobile Data Terminal System	\$370,500	\$0	\$0	\$214,500	\$26,000	\$32,500	\$32,500	\$32,500	\$32,500
TOTALS			\$1,360,500	\$0	\$0	\$384,500	\$196,000	\$197,500	\$197,500	\$197,500	\$197,500

Impact Fee Specialist Recommendations – Sheriff of Jefferson County				
#	Pri	Project	Fee Funding Potential	Comments
1	1	Purchase of Police Cruisers x (18)	Partial	The Sheriff typically purchases two new cruisers due to increase growth and patrol needs. The two cruisers can be purchased upon the availability of funds.
2	3	Weapons training qualifications range	Partial	There has not been an increase to County growth to justify an increase in capacity for this existing facility. A portion of this project can be funded by impact fees based upon the current fiscal year request.
4	2	Mobile Data Terminal System	Partial	A portion of this project can be funded by impact fees due to the current need for these devices and upon the availability of funds.

Bakerton Fire Company											
1	1	Generator	\$56,700	\$0	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0
TOTALS			\$56,700	\$0	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0

Impact Fee Specialist Recommendations – Bakerton Fire Company				
#	Pri	Project	Fee Funding Potential	Comments
1	1	Generator	Full	This represents an expansion of County growth and the need for within County facilities.

Blue Ridge Fire Company											
1	1	Sub Station Addition	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
2	1	Main Station Addition	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0

Table 3. FY 2015 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
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Impact Fee Specialist Recommendations – Blue Ridge Fire Company											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Sub Station Addition	Full	This represents an expansion of County growth and the need for within County facilities.							
2	1	Main Station Addition	Full	This represents an expansion of County growth and the need for within County facilities.							

Citizens Fire Company											
		(2) Carboxyhemoglobin (SPCO)									
1	1	Monitors	\$10,710	\$0	\$0	\$10,710	\$0	\$0	\$0	\$0	\$0
		Personal Protective Equipment									
2	1	(PPE)	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
		Self Contained Breathing									
3	1	Apparatus	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$32,710	\$0	\$0	\$32,710	\$0	\$0	\$0	\$0	\$0

Impact Fee Specialist Recommendations – Friendship Fire Company											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	(2) Carboxyhemoglobin (SPCO) Monitors	Full	This project represents the expansion of existing inventory and are justifiable to the increase in Fire calls.							
2	1	Personal Protective Equipment (PPE)	Full	This project represents the expansion of existing inventory and are justifiable to the increase in Fire calls.							
3	1	Self Contained Breathing Apparatus	Full	This project represents the expansion of existing inventory and are justifiable to the increase in Fire calls.							

Independent Fire Company											
1	1	Building Modifications	\$2,200,000	\$75,000	\$1,100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$0
2	1	Purchase ALS Response Vehicle	\$66,000	\$0	\$16,000	\$50,000	\$0	\$0	\$0	\$0	\$0
3	2	Utility Pickup Truck	\$65,000	\$0	\$15,000	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$2,331,000	\$75,000	\$1,131,000	\$200,000	\$50,000	\$50,000	\$50,000	\$0	\$0

Table 3. FY 2015 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
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Impact Fee Specialist Recommendations – Independent Fire Company											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Building Modifications	Full	This represents an expansion of County growth and the need for within County facilities.							
2	2	Purchase ALS Response Vehicle	Full	This project represents the expansion of the EMS vehicle inventory across the county and may be fee fundable.							
3	2	Utility Pickup Truck	Full	This project represents the expansion of the EMS vehicle inventory across the county and may be fee fundable.							

Jefferson County Emergency Services Agency											
Communications Equipment for											
1	1	Mobile Units	\$117,000	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$117,000	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0

Impact Fee Specialist Recommendations – Jefferson County Fire and Rescue Association											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Communications Equip. for Mobile Units	Full	This project represents a need and increase in County inventory for Fire/EMS and is fee fundable.							

Jefferson County Parks & Recreation Commission											
1	1	Hite Road Park Improvements	\$6,359,000	\$0	\$0	\$393,000	\$1,841,400	\$2,000,100	\$2,124,500	\$0	\$0
3	1	Mount Mission Park Improvement	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
7	1	Park System Master Plan	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
10	1	Sam Michaels Park Improvements	\$178,600	\$0	\$40,000	\$40,000	\$0	\$54,400	\$44,200	\$0	\$0
TOTALS			\$6,667,600	\$0.00	\$40,000	\$563,000	\$1,841,400	\$2,054,500	\$2,168,700	\$0	\$0

Impact Fee Specialist Recommendations – Jefferson County Parks & Recreation Commission											
#	Pri	Project	Fee Funding Potential	Comments							
3	1	Hite Road Park Improvements	Full	Full amount requested for FY 2015 is approved due to availability of impact fee funds. As funds come available throughout the upcoming fiscal years, more funds will be available to fund this project.							
7	1	Mount Mission Park Improvement	Full	This project represents expansion of existing facilities and is fee fundable by impact fees.							
9	1	Park System Master Plan	Full	This project represents expansion of existing facilities and is fee fundable by impact fees.							
10	1	Sam Michaels Park Improvements	Full	This represents an expansion of County inventory due to growth and the need for within County parks.							

Table 3. FY 2015 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2016	Yr 2 FY 2017	Yr 3 FY 2018	Yr 4 FY 2019	Yr 5 FY 2020
Jefferson County Board of Education											
1	1	Harpers Ferry Middle School	\$14,000,000	\$6,000,000	\$7,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
2	1	Jefferson County Bus Garage	\$6,000,000	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
3	1	Classroom and Gym Renovation at Ranson	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$0	\$0	\$0
7	1	County Wide Improvement	\$6,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTALS			\$28,700,000	\$3,000,000	\$12,000,000	\$5,000,000	\$3,000,000	\$2,000,000	\$1,700,000	\$1,000,000	\$1,000,000

Impact Fee Specialist Recommendations – Jefferson County Board of Education				
#	Pri	Project	Fee Funding Potential	Comments
1	1	Harpers Ferry Middle School	Full	Expansion of existing facility and growth needs.
2	1	Jefferson County Bus Garage	Full	Expansion of existing facility and inventory.
3	1	Classroom and Gym Renovation at Ranson	Full	Expansion of existing facility and growth needs.
7	1	County Wide Improvement	Full	Expansion of existing facility and growth needs.

Impact Fee Program Specialist's Notes

Overview

One role of the Impact Fee Program Specialist 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. However, it is important to note that such projects **may be** eligible for funding by other revenue sources.
 - b. If the answer is **yes**, then the project is eligible, and 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 impact fee-fundable**.
 - 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 Program Specialist examines the current cash flow analysis to determine how much in collected funds is attributed to the relevant capital category (i.e. schools, land, buildings, equipment, vehicles). 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.

Authority

Pursuant to West Virginia State Code, Chapter 7, Article 20, Section 6 (§7-20-6) counties which have enabled impact fees must maintain a Impact Fee Program Capital Improvement Plan. Only the 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 Impact Fee Program Capital Improvement Plan, and the identification of **Impact Fee Fundable** projects, is outlined in Jefferson County Impact Fee Procedures Ordinance 2003-1 Section 3(C) *et seq.*

One of the tasks of the Impact Fee Program Specialist is to identify projects from the Impact Fee Program Capital Improvement Plan which are eligible for funding by Impact Fees (Ordinance 2003-1 Section 6(A)(2)(b)).

Cash Flow Analyses

The following 4 tables constitute the official cash flow analyses for each of the four impact fee categories. The financial data are cumulative from the beginning of the respective fee collection start date through February 1, 2014 (58% of FY 2013). The projected balance runs through the end of FY 2014. For the purposes of projecting the cash flow analysis from 1 February 2014 through 30 June 2014 (the beginning of FY 2015), it was assumed that the County growth rate for the period of 1 February 2014 through 30 June 2014, will be constant and equal to the same time period last year. During this period, there were 106 new single family detached structures (of which 5 qualified for the Affordable Housing Discount) and 18 new townhouse/duplex structures. The amount of commercial development impact fees collected during the same cash flow projection time period last year is \$23,321, which is relatively negligible comparable to residential impact fees collected; therefore, commercial impact fees will be ignored for simplicity of the cash flow projection. Higher or lower growth rates will affect the projected data accordingly.

Table 4. School Cash Flow Analysis

Schools

Balance as of 31 January, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings - Elementary School	30%	\$5,743,106	\$6,186,810	-\$443,704
Buildings - Middle/High School	63%	\$12,060,522	\$12,900,000	-\$839,478
Buildings Admin/Support	7%	\$1,340,058		\$1,340,058
Total for Schools	100%	\$19,143,686	\$19,086,810	\$56,876

Balance Projected through 30 June, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings - Elementary School	30%	\$6,133,477	\$6,186,810	-\$53,333
Buildings - Middle/High School	63%	\$12,880,302	\$12,900,000	-\$19,698
Buildings Admin/Support	7%	\$1,431,145	\$0	\$1,431,145
Total for Schools	100%	\$20,444,94	\$19,086,810	\$1,358,114

Table 5. Law Enforcement Cash Flow Analysis

Law

Balance as of 31 January, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Vehicles	28%	\$362,893	\$254,665	\$108,228
Buildings	72%	\$933,152	\$0	\$933,152
Total for Law Enforcement	100%	\$1,296,045	\$254,665	\$1,041,380

Balance Projected through 30 June, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Vehicles	28%	\$366,283	\$254,665	\$111,618
Buildings	72%	\$941,870	\$0	\$941,870
Total for Law Enforcement	100%	\$1,308,153	\$254,665	\$1,053,488

Table 6. Parks & Recreation Cash Flow Analysis

Parks & Recreation

Balance as of 31 January, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Land	40%	\$790,210	\$300,000	\$490,210
Improvements	56%	\$1,106,294	\$313,371	\$792,923
Vehicles & Equipment	4%	\$79,021	\$62,815	\$16,206
Total for Parks & Recreation		\$1,975,524	\$676,186	\$1,299,339

Balance Projected through 30 June, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Land	40%	\$824,730	\$300,000	\$524,730
Improvements	56%	\$1,154,623	\$313,371	\$841,252
Vehicles & Equipment	4%	\$82,473	\$62,815	\$19,658
Total for Parks & Recreation	100%	\$2,061,826	\$676,186	\$1,385,640

Table 7. Fire & EMS Cash Flow Analysis

Fire & EMS

Balance as of 31 January, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings and Land	32%	\$699,042	\$100,000	\$599,042
Vehicles and Equipment	68%	\$1,485,464	\$1,047,019	\$438,444
Total for Fire and EMS	100%	\$2,184,505	\$1,147,019	\$1,037,486

Balance projected to 30 June, 2014

Capital Category	Allocation	Total Collected	Total Expended	Available
Vehicles and Equipment	32%	\$724,671	\$100,000	\$624,671
	68%	\$1,539,926	\$1,047,019	\$492,907
Total for Fire and EMS	100%	\$2,264,597	\$1,147,019	\$1,117,578

Divider 1

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office: Jefferson County Board of Education

(1)	(2)	(3)	(4)	(5)	(6)	(7)				
Pri No	PROJECT NAME DESCRIPTION	ESTIMATED TOTAL COST	PRIOR ALLOC. SOURCE	CURRENT REQUEST FY 2015	CURRENT ALLOC. OTHER SOURCES	EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Harpers Ferry Middle School	14000000	6000000	2000000	7000000	1000000	0	0	0	0
	Jefferson County Bus Garage	6000000	0	2000000	2000000	1000000	1000000	0	0	0
	Classroom and Gym Renovation at Ranson	2500000	0	500000	500000	500000	1000000	0	0	0
	Classroom and Gym Renovation at Shepherdstown	2500000	0	0	500000	500000	500000	1000000	0	0
	Middleway Elementary	18000000	0	0	8000000	0	5000000	5000000	0	0
	Middleway Middle School	22000000	0	0	10000000	0	0	5000000	7000000	0
	County Wide Improvement	1000000	0	1000000	0	1000000	1000000	1000000	1000000	1000000

Divider 2

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Sheriff of Jefferson County

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	Purchase of Police Cruisers x (18)	940000	0	150000	0	160000	160000	160000	160000	160000
2	Weapons Training Qualifications Range	50000	0	20000	0	10000	5000	5000	5000	5000
3	Route 230 Uvilla Sub-Station	700000	0	0	0	300000	400000	0	0	0
2	Mobile Data Terminal System for Police Vehicle	370500	0	214500	0	26000	32500	32500	32500	32500
2	Construction of new Jefferson County Sheriff's Office	6000000	0	0	0	100000	500000	1500000	1900000	2000000

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Lieutenant T. H. Hansen **Date this form prepared:** 12/13/2013

Project Title: Purchase of Police Cruisers x (18)

Project Type: Acquisition of Major Equipment

Project Location: Jefferson County Sheriffs Office

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

Purchase of eighteen (18) new fully equipped police cruisers to replace high mileage nearly expired vehicles within the Departments fleet of vehicles and to enable the Sheriffs 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 expectation.

Estimated Total Cost of Project (\$)	<u>\$950,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$150,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$160,000.00</u>	(FY 2016) Out Year 2
	<u>\$160,000.00</u>	(FY 2017) Out Year 3
	<u>\$160,000.00</u>	(FY 2018) Out Year 4
	<u>\$160,000.00</u>	(FY 2019) Out Year 5
	<u>\$160,000.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Based upon FY 2010 purchase prices on like items and provided estimates. 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

Prepared By: Lieutenant T. H. Hansen Date this form prepared: 12/13/2013

Project Title: Weapons training qualifications range

Project Type: Construction

Project Location: Jefferson County - TBD

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This is for the modernization of the existing firearms range to include the erection of a shooting pavilion.

Estimated Total Cost of Project (\$) \$50,000.00

Funding Request Breakdown by Year (\$):	<u>\$20,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$10,000.00</u>	(FY 2016) Out Year 2
	<u>\$5,000.00</u>	(FY 2017) Out Year 3
	<u>\$5,000.00</u>	(FY 2018) Out Year 4
	<u>\$5,000.00</u>	(FY 2019) Out Year 5
	<u>\$5,000.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Lieutenant T. H. Hansen Date this form prepared: 12/13/2013

Project Title: Route 230 Uvilla Sub-station

Project Type: Land Acquisition

Project Location: Jefferson County Sheriffs Office

Project Rank: ☐ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☒ 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)

In an effort to improve upon our responses for the publics calls for service and provide the Harpers Ferry Shepherdstown communities with the level of police services 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 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 whenever 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 immediate critical 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>\$700,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$300,000.00</u>	(FY 2016) Out Year 2
	<u>\$400,000.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Based upon FY 2010 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

Prepared By: Lieutenant T. H. Hansen Date this form prepared: 12/13/2013

Project Title: Mobile Data Terminal System for police vehicle - communications

Project Type: Acquisition of Major Equipment

Project Location: Jefferson County Sheriffs Office

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Purchase of mobile data terminal/tablets for all sheriff 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 performed and other networking capabilities could be performed 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 (\$) \$370,500.00

Funding Request Breakdown by Year (\$):	<u>\$214,500.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$26,000.00</u>	(FY 2016) Out Year 2
	<u>\$32,500.00</u>	(FY 2017) Out Year 3
	<u>\$32,500.00</u>	(FY 2018) Out Year 4
	<u>\$32,500.00</u>	(FY 2019) Out Year 5
	<u>\$32,500.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Based upon FY 2005 purchase prices on like items and provided estimates. Cost based upon current projection of \$6500 per computer unit.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Lieutenant T. H. Hansen **Date this form prepared:** 12/13/2013

Project Title: Permanent Jefferson County Sheriff's Office

Project Type: Construction

Project Location: Jefferson County - TBD

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

The current base of operations for the Jefferson County Sheriff's Office was appropriated in the end of FY 2007/beginning of FY 2008. The building is a metal skinned building and even with the Kevlar lined exterior walls, does not meet the current "Hardened" requirements and standards for a permanent "Police Station" set down by the Department of Justice and the Department of Homeland Security. The current building was bought and remodeled with occupancy being accomplished in May 2008. From the date of purchase and throughout the entire process, the current Sheriff's Office was designated as a "Temporary" Sheriff's Office. The newly constructed building will meet or exceed any DOJ/DHS standards for plans a public safety building and the Jefferson County Sheriff's Office will be a completely hardened and secure structure. The new Sheriff's Office will also be larger than the current 10,000 sq ft that the current "Temporary" which will allow the JCSO room for future manpower and future growth.

Estimated Total Cost of Project (\$)	\$6,000,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2015) Current Request
		(FY 2016) All Other Sources
	\$100,000.00	(FY 2016) Out Year 2
	\$500,000.00	(FY 2017) Out Year 3
	\$1,500,000.00	(FY 2018) Out Year 4
	\$1,900,000.00	(FY 2019) Out Year 5
	\$2,000,000.00	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

☐ Additional pages attached.

Divider 3

CIP**FORM 1**

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Jefferson County Parks & Recreation Commission

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	Community Center Phase II	3087000	0	0	0	0	0	3087000	0	0
2	Maintenance Vehicle	112400	0	0	0	36100	37100	0	39200	0
2	Hite Road Improvements	6359000	0	393000	0	1841400	2000100	2124500	0	0
2	Land Acquisition for Parks	816000	0	0	0	200000	0	0	0	616000
2	Leetown Park Improvements	124700	0	0	0	0	16700	0	0	108000
2	Indoor Swimming Pool	7018500	0	0	0	0	0	0	0	7018500
2	Mount Mission Park Improvements	45000	0	45000	0	0	0	0	0	0
2	Mowing Equipment	52400	0	0	0	25500	0	0	26900	0
2	Park Master Plan	85000	0	85000	0	0	0	0	0	0

CIP

FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Jefferson County Parks & Recreation Commission

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
2	Sam Michael's Parks Improvements	178600	0	40000	40000	0	54400	44200	0	0
2	South Jefferson Park Improvements	272100	0	0	0	12100	101200	60000	98800	0
2	Generator	100000	0	0	0	100000	0	0	0	0
2	Department Vehicle	25000	0	0	0	25000	0	0	0	0

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Community Center Phase II

Project Type: Construction

Project Location: Sam Michael's Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

To accommodate for future growth in population the JCPRC is requesting funding for Phase II of the Jefferson County Community Center, located at Sam Michaels' Park. Currently, the facility is comprised of one gymnasium, one activity room, a preschool room, fitness room, concession stand, office space, and storage. This project encompasses construction of additional square footage of the Jefferson County Community Center and includes related costs for site and construction documents. It is anticipated that Phase II of the JCCC would include an additional gymnasium, activity rooms, dance room, offices, and more storage. Phase II of the JCCC will allow for the JCPRC staff to offer additional programs and expand existing programs.

Estimated Total Cost of Project (\$)	<u>\$3,087,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$3,087,000.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and estimates.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Maintenance Vehicle

Project Type: Acquisition of Major Equipment

Project Location: Stored at JCPRC Maintenance Building to be used throughout the county.

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

The JCPRC has several vehicles that are over 5 years of age, with high mileage that will need to be replaced over the next several years. The JCPRC currently owns the following:

1999 Dodge Dump Truck- Mileage 88,735

2001 GMC Truck- Mileage 100,285

2004 GMC Truck- Mileage 98,398

2010 GMC Truck - Mileage 32,872

In addition JCPRC acquired new parks within the past three years and will need additional vehicles to help maintain these parks.

Estimated Total Cost of Project (\$) \$112,400.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$36,100.00</u>	(FY 2016) Out Year 2
	<u>\$37,100.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$39,200.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2013

Project Title: Hite Road Park Improvements

Project Type: Construction

Project Location: Hite Road Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This represents a long-term ongoing project targeted at alleviating deficiencies noted in the 2006 survey of parks and recreation needs conducted by the department. The project involves construction and improvements at Hite Road Park. Improvements may include but are not limited to: access roads, utilities, restrooms, concession stands, soccer fields, football fields, baseball fields, picnic pavilions, dog park, and lighting.

Development will proceed in 3 phases developed in conjunction with the firm that produced the Master Plan. The time period included in this CIP encompasses Phase I and II of construction. It is anticipated that multiple components of this improvement will involve partnership initiatives with local user groups assuring their continuous input and cementing their vested interest in the project. Thus department resources will be used in conjunction with grant money and matching monies from user groups to achieve these goals. It must be noted that cost reflected in this CIP reflect total expected costs were the department to assume the entire cost with no input from grant or partnership funding. It is expected that actual cost to the department will be significantly lower as a result of alternative funding streams.

Estimated Total Cost of Project (\$)	<u>\$6,359,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$393,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$1,841,400.00</u>	(FY 2016) Out Year 2
	<u>\$2,000,100.00</u>	(FY 2017) Out Year 3
	<u>\$2,124,500.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

CIP FORM 2

Jefferson County Govenment

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Land Acquisition for Parks

Project Type: Land Acquisition

Project Location: TBD

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This project identifies capital expenditures and appropriations for local parkland acquisitions including related costs for surveys and appraisals. Local parks include urban and rural areas. Acquisitions may include new parkland in areas of the county that are currently lacking parkland as well as additional acreage to existing parks. According to the 2004 Comprehensive Plan adopted by the Jefferson County Commission, Jefferson County is currently in a deficit of parkland. National standards recommend that to serve local needs the ration of parks and recreation space should be approximately ten to twenty acres of land for each 1000 residents. Jefferson County has 373 acres of park land to serve the estimated 50,000 residents. Land will ever be any less expensive than it is now and the amount of undeveloped land in the county is decreasing. The county currently owns nine parks, which include Bolivar Nature Park, Leetown Park, Mount Mission Park, Moulton Park, Sam Michaels' Park, Harvest Hills Park, Heather Marriott Park, and Hite Road Park.

Estimated Total Cost of Project (\$)	\$816,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2015) Current Request
		(FY 2016) All Other Sources
	\$200,000.00	(FY 2016) Out Year 2
	\$0.00	(FY 2017) Out Year 3
	\$0.00	(FY 2018) Out Year 4
	\$616,000.00	(FY 2019) Out Year 5
	\$0.00	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on current land prices obtained from local realtors and the cost of Hite Road Park, which was purchased in 2009.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Leetown Park Improvements

Project Type: Renovation

Project Location: Leetown Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Phase I completed 2013.

Renovate Concession-Restroom Facility Phase II: (Total Cost \$16,700.00) This project addresses the need to continue renovations on the concession stand-restroom facility to include renovations to the roof, sidewalk, drainage and floors)

Replace ball field lighting on the fast-pitch and slow-pitch softball fields. The ball field lighting was installed in the 1970's and is not adequate for the fields. Each year, money is spent to fix the cross arms and bulbs.

Estimated Total Cost of Project (\$) \$124,700.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$16,700.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$108,000.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Indoor Swimming Pool

Project Type: Construction

Project Location: Sam Michael's Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

In 2006 the Jefferson County Commission funded a professional recreation assessment survey. The citizens of Jefferson County ranked an indoor swimming pool as a priority recreational need for the county.

Estimated Total Cost of Project (\$) \$7,018,500.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$7,018,500.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and estimates from other Parks & Recreation Departments and from 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

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Mount Mission Park Improvements

Project Type: Construction

Project Location: Mount Mission Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This project addresses the need to make Mount Mission Park more ADA accessible and install a playground system. Currently, there is no play system at Mount Mission Park and no playground in the Shannondale area for children to enjoy. This project would build a play system that would include swings, slides, climbing apparatus, spring riders, and ADA equipment. The project also includes mulch barriers for safety. The JCPRC has applied for a LWCF grant to match the expenditure.

Estimated Total Cost of Project (\$)	\$45,000.00	
Funding Request Breakdown by Year (\$):	\$45,000.00	(FY 2015) Current Request
		(FY 2016) All Other Sources
	\$0.00	(FY 2016) Out Year 2
	\$0.00	(FY 2017) Out Year 3
	\$0.00	(FY 2018) Out Year 4
	\$0.00	(FY 2019) Out Year 5
	\$0.00	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Mowing Equipment

Project Type: Acquisition of Major Equipment

Project Location: Stored at JCPRC Maintenance Building to be used throughout the county.

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Due to increased park usage and development, the JCPRC is mowing more acreage and more often therefore, necessitates the need for additional mowing equipment and replacement of old mowers. The JCPRC estimates that we are currently mowing 205 acres of grass; which includes playing fields, playgrounds, pavilions, and open green space. In addition, the JCPRC is mowing 5 acres in Bardane at the Jefferson County Public Services Center. In 2014, the JCPRC is planning to expand its mowing to include soccer fields at Hite Road Park, which will be used by youth organizations such as soccer and football for practice space.

Estimated Total Cost of Project (\$)	<u>\$52,400.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$25,500.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$26,900.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2013

Project Title: Park System Master Plan

Project Type: Services

Project Location: _____

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This would be Jefferson County's first Parks & Recreation Master Plan and it is intended to guide the JCPRC over the next 10 years. This policy document will guide the County's parks and recreation planning, development, programs and services through 2025. The Parks and Recreation Master Plan should address all aspects of the department including: recreation and human services; children's programs; adult & senior programs, community centers; park development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; and department-wide administrative services. The Parks & Recreation Commission would initiate the Master Plan by appointing a committee to work with staff, the Commission, other city parks & recreation departments, and a consultant to ensure a complete process. The update will involve significant public participation. Recommendations will be scheduled into the parks & recreation commission's capital improvement planning process. The JCPRC staff has started the master planning process by conducting a needs assessment survey in 2013.

Estimated Total Cost of Project (\$)	\$85,000.00	
Funding Request Breakdown by Year (\$):	\$85,000.00	(FY 2015) Current Request
		(FY 2016) All Other Sources
	\$0.00	(FY 2016) Out Year 2
	\$0.00	(FY 2017) Out Year 3
	\$0.00	(FY 2018) Out Year 4
	\$0.00	(FY 2019) Out Year 5
	\$0.00	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures from other parks & recreation departments and from quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Sam Michael's Park Improvements

Project Type: Construction

Project Location: Sam Michael's Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Construct Pavilion by Playground at the JCCC (TOTAL COST: \$ 40,000.00): This project involves building a picnic pavilion adjacent to the JCCC Playground. The pavilion would include a restroom facility for patrons to use and could be used by individuals or groups for birthday parties, reunions, and special events. This project has a matching grant from LWCF.

Extend Walking Trail by ½ mile (TOTAL COST: \$54,400.00): This project involves extending the current half mile walking trail that surrounds the JCCC to one mile. The trail will be paved so it may be utilized by all.

Complete Installation of Perimeter Fencing (TOTAL COST: \$44,200.00): This project encompasses completion of a three-board fence around the perimeter of the park property to help protect park property from vehicular traffic.

Estimated Total Cost of Project (\$)	\$178,600.00	
Funding Request Breakdown by Year (\$):	\$40,000.00	(FY 2015) Current Request
		(FY 2016) All Other Sources
	\$0.00	(FY 2016) Out Year 2
	\$54,400.00	(FY 2017) Out Year 3
	\$44,200.00	(FY 2018) Out Year 4
	\$0.00	(FY 2019) Out Year 5
	\$0.00	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: South Jefferson Park Improvements

Project Type: Construction

Project Location: South Jefferson Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Install Handicap Parking & Addition of ADA Equipment (TOTAL COST: \$ \$12,100.00): This project includes adding a handicap parking area and a piece of ADA equipment to the current play system as none currently exist.

Pave Access Road and Parking Areas (TOTAL COST: \$ 101,200.00): This project includes paving the access road and parking areas.

Install New Play System (TOTAL COST: \$ 60,000.00): The current play system at South Jefferson Park was installed in 1996. The structure should be updated to meet ADA accessibility standards and provide more recreational opportunities for patrons of the park.

Construct Walking Trail (TOTAL COST: \$98,800.00): This Project includes fees associated with the design and construction of a walking trail at South Jefferson Park.

Estimated Total Cost of Project (\$) \$272,100.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$12,100.00</u>	(FY 2016) Out Year 2
	<u>\$101,200.00</u>	(FY 2017) Out Year 3
	<u>\$60,000.00</u>	(FY 2018) Out Year 4
	<u>\$98,800.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

**CIP
FORM 2**

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

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Generator

Project Type: Acquisition of Major Equipment

Project Location: Sam Michael's Park

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

The JCCC is used as an emergency shelter and has been used as a cooling location as well as used by the American Red Cross for emergencies. The generator would allow the JCCC to be used more frequently and would make the center a reliable location to be used for emergencies by JC Homeland Security and the American Red Cross.

Estimated Total Cost of Project (\$) \$100,000.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$100,000.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and estimates from other Parks & Recreation Departments and from 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

Prepared By: Jennifer Myers Date this form prepared: 11/18/2013

Project Title: Department Vehicle

Project Type: Acquisition of Major Equipment

Project Location: Stored at the JCCC to be used throughout the county.

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Aside from maintenance vehicles, the JCPRC does not have or have access to a department vehicle. With JCPRC offices being located at Sam Michael's Park and with parks throughout Jefferson County, the staff needs a vehicle that can be used to visit parks and programs, pick up and deliver supplies, conduct office business such as banking, delivery of mail, and meetings.

Estimated Total Cost of Project (\$)	<u>\$25,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$25,000.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

The Jefferson County Parks & Recreation Commission estimated costs based on quotes received.

☐ Additional pages attached.

Divider 4

CIP**FORM 1**

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Bakerton Fire Company

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	Generator	56700	0	56700	0	0	0	0	0	0

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Josh Smith Date this form prepared: 12/3/2013

Project Title: Genator

Project Type: Acquisition of Major Equipment

Project Location: 891 Carter Ave., Harpers Ferry, WV

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

Installation of our emergency generator to power station in times of power outages. During the storms in June 2012, we were out of power for a week. We used a small gas generator to power our well pump in order to supply water to area homes. Also we were not able to get our doors up to respond on calls. Had to leave trucks out daily to ensure we could respond to calls. This generator will also allow Bakerton area to have a "in place shelter" with power.

Estimated Total Cost of Project (\$) \$56,700.00

Funding Request Breakdown by Year (\$):	<u>\$56,700.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Estimated cost received from Todd Electric.

☐ Additional pages attached.

CIP**FORM 1**

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Blue Ridge Fire Company

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	Blue Ridge Mountain Vol. Fire Co. Sub Station Addition	75000	0	75000	0	0	0	0	0	0
1	Blue Ridge Mountain Vol. Fire Co. Main Station Addition	50000	0	50000	0	0	0	0	0	0

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Earl Cogle Date this form prepared: 12/13/2013

Project Title: Blue Ridge Mountain Vol. Fire Co. Sub Station Addition

Project Type: Renovation

Project Location: 100 Mission Road

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

Addition is to better serve the community and fire and EMS works that are stationed at our company. This is to better serve as we add living quarter such as bunk rooms, showers, and operational kitchen that we do not have currently at this location. We are trying to serve our community with pride and respect. Also by doing this we will also be able to add another piece of equipment to this station to better serve the community with response time etc. Also this facility will be used as a public safety center for our community and surrounding areas. After receiving our generators from the County I want to be able to give to our community if needed.

Estimated Total Cost of Project (\$)	<u>\$75,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$75,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

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

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Earl Cogle Date this form prepared: 12/13/2013

Project Title: Blue Ridge Station Addition - Main Station

Project Type: Renovation

Project Location: 181 Keys Gap Road

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

This addition is to better serve our community as providing a new set o sleeping quarters and adding to our kitchen for up grades to serve as a safety center if needed. After receiving our generators from the County our station is in need to this upgrade to better serve and protect our citizens in the community not only our community, but the surrounding area. We serve over 8,642 people in our first due area and we want them to have the best service required.

Estimated Total Cost of Project (\$)	<u>\$50,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$50,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

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

☐ Additional pages attached.

CIP**FORM 1**

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Citizens Fire Company

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	2 Carboxyhemoglobin (SPCO) Monitor	10710	0	10710	0	0	0	0	0	0
1	Personal Protective Equipment	10000	0	10000	0	0	0	0	0	0
1	Self Contained Breathing Apparatus Bottles (SCBA)	12000	0	12000	0	0	0	0	0	0
2	Brush Skid Unit	15000	0	15000	0	0	0	0	0	0

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Benjamin Money Date this form prepared: 12/10/2013

Project Title: 2 Carboxyhemoglobin (SPCO) Monitor

Project Type: Acquisition of Major Equipment

Project Location: Citizens Fire Company

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

A carboxy hemoglobin (SpCO) monitor is essential to protect the community of Jefferson County and our first responders. We currently use Pulse Oximetry monitors, which are not able to tell the difference between oxygen and Carbon Monoxide (CO) attached to hemoglobin molecules in blood. CO is something that firefighters are exposed to everyday and we currently have no means of measuring degree of exposure for our personnel or the people who we serve.

In emergency medical services, SpCO is helping protect both victims and first responders from the dangers of CO poisoning. CO poisoning is the most common cause of poisoning in industrialized countries. SpCO helps clinicians assess CO levels in the blood, facilitating earlier detection and treatment of CO poisoning.

CO toxicity is a significant health problem. The use of non-invasive pulse CO- oximetry screening in the pre-hospital setting has demonstrated that the rapid screening of numerous individuals for CO toxicity is simple and capable of identifying occult cases of CO toxicity.

SpCO helps paramedics and emergency medical technicians to detect CO poisoning-enabling prompt treatment and removal of the exposed t deadly CO in homes, hotels, and places of work. SpCO is also helping firefighters reduce the risk of CO poisoning that they face every day. Just one severe CO poisoning nearly doubles the risk of premature death, and consistent CO exposure may cause long-term heart and brain damage. When even mild levels of CO are circulating in the blood, the heart and brain are robbed of critical oxygen. This can cause mental confusion that leads to poor decision making and also increases the risk of heart disease ort stroke- two conditions already accounting for nearly 50%of on-duty firefighter deaths.

These factors are why industry-leading organizations have lined up to support CO education, and the National Fire Protection Association(NFPA) introduced a new fire rehabilitation standard-NFPA 1584-theat supports on-scene CO assessment of firefighters.

Estimated Total Cost of Project (\$)	<u>\$10,710.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$10,710.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3

CIP FORM 2

Jefferson County Govenment

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

<u>\$0.00</u>	(FY 2018) Out Year 4
<u>\$0.00</u>	(FY 2019) Out Year 5
<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Price quotation received from Masimo.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Benjamin Money Date this form prepared: 12/10/2013

Project Title: Personal Protective Equipment

Project Type: Acquisition of Major Equipment

Project Location: Citizens Fire Company

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

The Citizens Fire Company in need of updating its inventory of Personal Protective Equipment(PPE), the gear worn by the firefighters and medical personnel on emergency calls, to provide better protection for members. The new gear would bring the departments gear up to current safety standards and allow the firefighters to perform their job more efficiently and effectively, by allowing them to remain safe while operating in an unsafe area, allowing the personnel to better serve the community and provide new PPE for personnel responding to medical and technical rescue type incidents. This gear has advanced safety features built in to protect the firefighters and will be compliant with all current standards of safety. Personal protective equipment has become a major issue for fire departments with the changes to the National Fire Protection Agency consensus standard 1851, stating replacement of personal protective equipment over ten (10) years old regardless of condition, requiring replacement of more equipment in good condition.

Estimated Total Cost of Project (\$)	<u>\$10,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$10,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Price by estimate through The Fire Store and MES.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Benjamin Money Date this form prepared: 12/10/2013

Project Title: Self Contained Breathing Apparatus Bottles

Project Type: Acquisition of Major Equipment

Project Location: Citizens Fire Company

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

Current Self Contained Breathing Apparatus (SCBA) bottles currently have a given life span based on the type of construction, the type that we currently utilize. Many of our current bottles are due to be removed out of service over the next year. The currently available model of SCBA bottles has a longer life span, which may be extended based on manufacturer testing. The bottles are the main part of our breathing apparatus that we rely on for our safety on emergency responses to fires, hazardous materials incidents, and unknown type odors. It is imperative to maintain an adequate number of servicable bottles on our apparatus to meet state requirements. This funding will help to relieve some of the financial burden on the department and maintain a state of readiness.

Estimated Total Cost of Project (\$) \$12,000.00

Funding Request Breakdown by Year (\$): \$12,000.00 (FY 2015) Current Request

(FY 2016) All Other Sources

\$0.00 (FY 2016) Out Year 2

\$0.00 (FY 2017) Out Year 3

\$0.00 (FY 2018) Out Year 4

\$0.00 (FY 2019) Out Year 5

\$0.00 (FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Cost based on Price Quote from MES, our local SCBA supplier.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Benjamin Money Date this form prepared: 12/10/2013

Project Title: Brush Skid Unit

Project Type: Acquisition of Major Equipment

Project Location: Citizens Fire Company

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

Our current Brush vehicle is a 1994 with the original pump that we purchased used. We have managed to maintain the pump through regular inspection and testing of the pump. This skid unit has lasted longer than expected and is beginning to fail. Because of the nature of the responses that this apparatus responds to fire personnel are in direct fire contact on brush and wildland urban interface situations, along with medical responses in areas that are not normally accessible. We are requesting funding to meet the needs of county residents with the purchase of a wildland/urban interface skid unit with capabilities of transporting medical patients from hard to access areas to awaiting medical transport vehicles.

Estimated Total Cost of Project (\$) \$15,000.00

Funding Request Breakdown by Year (\$):	<u>\$15,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

Price estimate by Kimtek Corporation for the total unit.

☐ Additional pages attached.

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office:

Independent Fire Company

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	Building Modifications	2200000	75000	100000	1100000	50000	50000	50000	0	0
1	Purchase ALS Response Vehicle	66000	0	50000	16000	0	0	0	0	0
2	Utility Pick-up Truck	65000	0	50000	15000	0	0	0	0	0
3	Purchase Engine	600000	0	300000	300000	0	0	0	0	0

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Ed Smith Date this form prepared: 12/12/2013

Project Title: Building Modifications

Project Type: Renovation

Project Location: 200 W. 2nd Avenue, Ranson, WV

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

This project is to modify the existing structure to allow for 24 hour career staffing and to increase the fire equipment area to allow for today's larger equipment. This modification will add sleeping quarters, a lounge, an office for the career officer and enlarged bays. Included will be a SCBA maintenance room and a compressor room with a unit to fill our air packs. These accommodation changes will be utilized by both the Volunteers and Jefferson County Fire and EMS personnel.

Estimated Total Cost of Project (\$) \$2,200,000.00

Funding Request Breakdown by Year (\$):	<u>\$100,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$50,000.00</u>	(FY 2016) Out Year 2
	<u>\$50,000.00</u>	(FY 2017) Out Year 3
	<u>\$50,000.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

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

This estimate is based on an engineering estimate.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Ed Smith Date this form prepared: 12/12/2013

Project Title: Purchase ALS Response Vehicle

Project Type: Acquisition of Major Equipment

Project Location: 200 W. 2nd Avenue, Ranson, WV

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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)

This project is to purchase a fully equipped ALS Response Vehicle.

Justification includes the following:

1. Allow rapid response by our Duty Officer for quicker size-up and initial patient care.
2. Provide an extra EMT or Paramedic on the scene reducing the number of requests for manpower.
3. Reduce JCESA unit response keeping them available for other calls
4. We are the busiest Volunteer Company in Jefferson County. Due to our central location, we are 2nd due in many Boxes in Harpers Ferry, Middleway, Shepherdstown, and Citizens areas.
5. Promotes Volunteerism.

Estimated Total Cost of Project (\$) \$66,000.00

Funding Request Breakdown by Year (\$):	<u>\$50,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

This estimate is based WV State Contract prices for trucks and vendor estimates for lighting and equipment as needed.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Ed Smith Date this form prepared: 12/12/2013

Project Title: Utility Pick-up Truck

Project Type: Acquisition of Major Equipment

Project Location: _____

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This project is for the purchase of a pick-up truck.

Currently we are using our utility which is used for multiple uses including Duty Officer vehicle, manpower request, members going to training and Auxillary functions.

Secondary use of this truck for be to tow our mobile kitchen to locations as part of our ongoing fund raising efforts.

Estimated Total Cost of Project (\$)	\$65,000.00	
Funding Request Breakdown by Year (\$):	\$50,000.00	(FY 2015) Current Request
		(FY 2016) All Other Sources
	\$0.00	(FY 2016) Out Year 2
	\$0.00	(FY 2017) Out Year 3
	\$0.00	(FY 2018) Out Year 4
	\$0.00	(FY 2019) Out Year 5
	\$0.00	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

This estimate is based WV State Contract prices for trucks and vendor estimates for lighting as needed.

☐ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Ed Smith Date this form prepared: 12/12/2013

Project Title: Purchase Engine

Project Type: Acquisition of Major Equipment

Project Location: 200 W. 2nd Avenue, Ranson, WV

Project Rank: ☐ (1) Urgent/Mandatory ☒ (2) Necessary/Needed ☐ 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)

This project is to purchase a Fire Engine. Over the next two years we will be evaluating our current equipment needs based on call volume and nature of call. At that time we will need to purchase a unit to replace a 20 year Engine. This need may transform into an aerial unit which would double the estimate as stated below.

Estimated Total Cost of Project (\$)	<u>\$600,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$300,000.00</u>	(FY 2015) Current Request
		(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

These figures are estimates based on prices of other locally purchased Engines.

☐ Additional pages attached.

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office: Jefferson County Emergency Services Agency

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2015	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	Communications Equipment for Mobile Units	117000	0	117000	0	0	0	0	0	0

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Douglas Pittinger **Date this form prepared:** 11/21/2013

Project Title: Communication Equipment for Mobile Units (CAD)

Project Type: Acquisition of Major Equipment

Project Location: JCESA and the 7 Volunteer Fire Companies

Project Rank: ☒ (1) Urgent/Mandatory ☐ (2) Necessary/Needed ☐ 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 fire company and JCESA vehicles will need communication capabilities to interface with the new Computer Assisted Dispatch (CAD) System purchased by the 911 Center. Mobile units such as Fire engines, tankers, trucks, squads, duty vehicles, ambulances, command vehicles, chase vehicles, brush units, etc. will need hardware and software installed that will permit the new CAD system to locate, track, communicate with and dispatch all Emergency vehicles County wide. The benefits to this project include expedited dispatch times as well as capability to dispatch the nearest available unit to the scene of an accident or injury. The proposal is to purchase either notebooks, laptops, or I pads to be installed in each unit that have the required memory and speed required by the CAD system.

Estimated Total Cost of Project (\$)	<u>\$117,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$117,000.00</u>	(FY 2015) Current Request
	<u> </u>	(FY 2016) All Other Sources
	<u>\$0.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5
	<u>\$0.00</u>	(FY 2020) Out Year 6

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJEC (See Instructions)

\$1,800 per unit to include the computer, software and mounting brackets times 65 units County wide equals \$117,000.

☐ Additional pages attached.