

FY 2011 Capital Improvement Plan

Schools

Law Enforcement

Parks & Recreation

Fire/EMS

County Commission Buildings

Jefferson County Commission

Department of Capital Planning and Management

19 January 2010

FY 2011 Capital Improvement Plan for Jefferson County

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Overview

This document constitutes the Jefferson County Capital Improvement Plan for Fiscal Year 2011. It consists broadly of two categories, those eligible for capital funding as it relates to Impact Fees and those ineligible for such funding. The only entity in the latter category is the County Commission. For the entities in the former group, 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 Fire Company 9[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 latter 9 entities are presented in alphabetical order)

The total funding request for all projects over the upcoming fiscal year as well as the next five outlying years is \$103,282,320 (up from \$85,327,530 in FY 2010). Of this amount, \$12,519,082 represents the funding requests for FY 2011 (in FY 2010 it was \$8,690,514).

Authority

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

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

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

Changes in FY 2011

In FY 2010 the County Commission moved to change the definition of a capital project. The new definition states that the total cost of a project must be at minimum \$10,000 (up from \$5,000). The expected lifetime of the capital item remains unchanged at 3 years.

Summary of Priority One Projects

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

Summary of Impact Fee Fundable Projects

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

Table 1. FY 2011 Priority 1 Projects - All Funding Sources

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18) [3 FY2011]	\$720,000	\$0	\$0	\$86,762	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
TOTALS			\$720,000	\$0	\$0	\$86,762	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
Jefferson County Fire & Rescue Association											
1	1	Training Grounds Site Work Building Project	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
Shepherdstown Fire Company											
2	1	Emergency Shelter/ Command Post Alternate EOC	\$63,700	\$0	\$0	\$63,700	\$0	\$0	\$0	\$0	\$0
3	1	Special Response Vehicle Purchase	\$450,000	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$0
TOTALS			\$513,700	\$0	\$0	\$153,700	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Blue Ridge Fire Company											
1	1	New Tanker	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
Bakerton Fire Company											
1	1	New Station Building	\$400,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
2	1	Radios - New JCEOC System	\$47,500	\$0	\$0	\$47,500	\$0	\$0	\$0	\$0	\$0
3	1	New Ambulance	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
4	1	Replacement SCBA	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
5	1	PPE	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
6	1	Hazardous Detection Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
7	1	Multi-Purpose Fire Truck	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTALS			\$1,137,500	\$100,000	\$0	\$147,500	\$250,000	\$200,000	\$140,000	\$150,000	\$150,000

Table 1. FY 2011 Priority 1 Projects - All Funding Sources

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Citizens Fire Company											
2	1	Personal Protective Equipment	\$30,000	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
TOTALS			\$30,000	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Friendship Fire Company											
4	1	New Station - 2nd Facility	\$1,500,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
TOTALS			\$1,500,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Jefferson County Parks & Recreation Commission											
3	1	Land Acquisition for Parks	\$1,000,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
TOTALS			\$1,000,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Jefferson County Emergency Services Agency											
1	1	New Operations Center	\$1,300,000	\$0	\$0	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
2	1	New Rapid Response Advanced Support Vehicle	\$234,000	\$0	\$0	\$75,000	\$0	\$78,000	\$0	\$81,000	\$0
3	1	Patient Simulator with Accessories	\$100,000	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
4	1	Zoll Autopulses	\$49,000	\$0	\$0	\$16,000	\$16,000	\$17,000	\$0	\$0	\$0
6	1	Personal Protective Equipment	\$102,000	\$0	\$0	\$52,000	\$50,000	\$0	\$0	\$0	\$0
TOTALS			\$1,785,000	\$0	\$0	\$274,000	\$197,000	\$176,000	\$81,000	\$162,000	\$81,000
Jefferson County Board of Education											
1	1	Elementary School 210	\$11,200,000	\$9,700,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0
2	1	New Central Elementary School	\$9,700,000	\$7,500,000	\$0	\$1,000,000	\$1,200,000	\$0	\$0	\$0	\$0
3	1	County-wide Expansion of School Facilities	\$12,000,000	\$0	\$0	\$1,500,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000
5	1	New Bus and Food Service Facility	\$7,500,000	\$0	\$0	\$4,500,000	\$3,000,000	\$0	\$0	\$0	\$0
TOTALS			\$40,400,000	\$17,200,000	\$0	\$8,000,000	\$6,450,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000

Table 1. FY 2011 Priority 1 Projects - All Funding Sources

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Middleway Fire Company											
1	1	Land and Fire Station	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
GRAND TOTALS			\$48,001,200	\$17,300,000	\$10,000	\$9,886,962	\$7,877,000	\$2,636,000	\$3,231,000	\$3,362,000	\$3,391,000

Table 2. FY 2011 Priority 1 Projects - Impact Fee Fundable

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$720,000	\$0	\$0	\$86,762	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
TOTALS			\$720,000	\$0	\$0	\$86,762	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
Jefferson County Fire & Rescue Association											
1	1	Training Grounds Site Work Building Project	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
Blue Ridge Fire Company											
1	1	New Tanker	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
Bakerton Fire Company											
1	1	New Station Building	\$400000	\$100000	\$0	\$100000	\$100000	\$100000	\$0	\$0	\$0
2	1	Radios - New JCEOC System	\$47500	\$0	\$0	\$47500	\$0	\$0	\$0	\$0	\$0
TOTALS			\$447,500	\$100,000	\$0	\$147,500	\$100,000	\$100,000	\$0	\$0	\$0
Friendship Fire Company											
4	1	New Station - 2nd Facility	\$1,500,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
TOTALS			\$1,500,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Jefferson County Emergency Services Agency											
2	1	New Rapid Response Advanced Support Vehicle	\$234,000	\$0	\$0	\$75,000	\$0	\$78,000	\$0	\$81,000	\$0
TOTALS			\$234,000	\$0	\$0	\$75,000	\$0	\$78,000	\$0	\$81,000	\$0

Table 2. FY 2011 Priority 1 Projects - Impact Fee Fundable

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Jefferson County Board of Education											
1	1	Elementary School 210	\$11,200,000	\$9,700,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0
2	1	New Central Elementary School	\$9,700,000	\$7,500,000	\$0	\$1,000,000	\$1,200,000	\$0	\$0	\$0	\$0
3	1	County-wide Expansion of School Facilities	\$12,000,000	\$0	\$0	\$1,500,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000
5	1	New Bus and Food Service Facility	\$7,500,000	\$0	\$0	\$4,500,000	\$3,000,000	\$0	\$0	\$0	\$0
TOTALS			\$40,400,000	\$17,200,000	\$0	\$8,000,000	\$6,450,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000
Middleway Fire Company											
1	1	Land and Fire Station	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
GRAND TOTALS			\$44,216,500	\$17,300,000	\$0	\$9,524,262	\$6,930,000	\$2,348,000	\$2,420,000	\$3,041,000	\$2,660,000

Table 3. FY 2011 Impact Fee Fundable Projects - All Priorities

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$720,000	\$0	\$0	\$86,762	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
TOTALS			\$720,000	\$0	\$0	\$86,762	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
Jefferson County Fire & Rescue Association											
1	1	Training Grounds Site Work Building Project	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
Blue Ridge Fire Company											
1	1	New Tanker	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
Bakerton Fire Company											
1	1	New Station Building	\$400000	\$100000	\$0	\$100000	\$100000	\$100000	\$0	\$0	\$0
2	1	Radios - New JCEOC System	\$47500	\$0	\$0	\$47500	\$0	\$0	\$0	\$0	\$0
TOTALS			\$447,500	\$100,000	\$0	\$147,500	\$100,000	\$100,000	\$0	\$0	\$0
Friendship Fire Company											
1	2	Two Thermal Imagers	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
2	2	Urban Interface Pumper	\$360,000	\$0	\$0	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0
3	2	Additional Ext. to Building	\$500,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
4	1	New Station - 2nd Facility	\$1,500,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
TOTALS			\$2,380,000	\$0	\$0	\$540,000	\$520,000	\$520,000	\$400,000	\$400,000	\$0
Independent Fire Company											
1	2	Station Generator System	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0

Table 3. FY 2011 Impact Fee Fundable Projects - All Priorities

#	Priority	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 (FY 2012)	Yr 2 (FY 2013)	Yr 3 (FY 2014)	Yr4 (FY 2015)	Yr 5 (FY 2016)
Jefferson County Emergency Services Agency											
2	1	New Rapid Response Advanced Support Vehicle	\$234,000	\$0	\$0	\$75,000	\$0	\$78,000	\$0	\$81,000	\$0
TOTALS			\$234,000	\$0	\$0	\$75,000	\$0	\$78,000	\$0	\$81,000	\$0
Jefferson County Board of Education											
1	1	Elementary School 210	\$11,200,000	\$9,700,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0
2	1	New Central Elementary School	\$9,700,000	\$7,500,000	\$0	\$1,000,000	\$1,200,000	\$0	\$0	\$0	\$0
3	1	County-wide Expansion of School Facilities	\$12,000,000	\$0	\$0	\$1,500,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000
5	1	New Bus and Food Service Facility	\$7,500,000	\$0	\$0	\$4,500,000	\$3,000,000	\$0	\$0	\$0	\$0
TOTALS			\$40,400,000	\$17,200,000	\$0	\$8,000,000	\$6,450,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000
Middleway Fire Company											
1	1	Land and Fire Station	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
GRAND TOTALS			\$45,161,500	\$17,300,000	\$0	\$9,829,262	\$7,150,000	\$2,568,000	\$2,520,000	\$3,141,000	\$2,660,000

Impact Fee Coordinator's Notes

The divided sections which follow include the submitted CIP Form 1 (Agency/Department/Office Summary) for each entity as well as the individual CIP Form 2 documents (Annual and Five Year Project Request and Justification) which detail each project listed on an entity's CIP Form 1. 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. No projects meet the criteria for potential funding in FY 2011. Note that the County Commission project –Judicial Center and Court House Restoration – will eventually impact the General Fund budget, although even if construction were to commence on 1 July 2010 it would be at minimum an additional year before budgetary requirements involving the General Fund would begin.

With the exception of the Jefferson County Board of Education, each entity's submission is entered into the Capital Improvement Plan *on line* database, which permits comments from the Impact Fee Coordinator to be included with Form 1. In the case of the Board of Education, CIP Form 2 documents are not required. Thus, the BOE forms are presented in their original format without discussion from the Impact Fee Coordinator. The original submissions from the remaining entities are on file within the Department of Capital Planning and Management.

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

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

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

Cash Flow Analyses

The following 4 tables constitute the official cash flow analyses for each of the 4 impact fee categories. The financial data are cumulative through 1 January 2010 (early third quarter FY 2010). The projected balance runs through the end of FY 2010. For the purposes of projecting the cash flow analysis to the beginning of FY 2011 it was assumed that 60 new permits for residential construction (single family homes) would be processed between 1 January and 30 June of 2010. Higher or lower growth rates will affect the projected data accordingly.

Table 4. School Cash Flow Analysis

Balance as of 1 January 2010				
Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings - Elementary School	30%	\$4,205,321	\$3,256,810	\$948,511
Buildings - High/Middle School	63%	\$8,831,174	\$7,900,000	\$931,174
Admin/Support	7%	\$981,242		\$981,242
Total for Schools	100%	\$14,017,737	\$11,156,810	\$2,860,927

Balance projected through 30 June 2009				
Capital Category	Allocation	Total Collected /1	Total Expended	Available
Buildings - Elementary School	30%	\$4,409,765	\$3,256,810	\$1,152,955
Buildings - High/Middle School	63%	\$8,831,174	\$7,900,000	\$931,174
Admin/Support	7%	\$981,242		\$981,242
Total for Schools	100%	\$14,699,217	\$11,156,810	\$3,542,407

/1 Assumes 60 SF Homes in CY 2010 Q1 & Q2

Table 5. Law Enforcement Cash Flow Analysis

Balance as of 1 January 2010				
Capital Category	Allocation	Total Collected	Total Expended	Available
Vehicles	28%	\$52,382	\$162,004	(\$109,622)
Buildings	72%	\$134,697		
Total for Law Enforcement	100%	\$187,079	\$162,004	\$25,075

Balance projected through 30 June 2009				
Capital Category	Allocation	Total Collected /1	Total Expended	Available
Vehicles	28%	\$56,784	\$162,004	(\$105,220)
Buildings	72%	\$146,015		
Total for Law Enforcement	100%	\$202,799	\$162,004	\$40,795

/1 Assumes 60 SF Homes in CY 2010 Q1 & Q2

Table 6. Parks & Recreation Cash Flow Analysis

Balance as of 1 January 2010				
Capital Category	Allocation	Total Collected	Total Expended	Available
Land	40%	\$280,414	\$300,000	(\$19,586)
Improvements	56%	\$392,580	\$242,513	\$150,066
Vehicles	4%	\$28,041	\$52,072	(\$24,031)
Total for Parks & Rec	100%	\$701,035	\$594,585	\$106,450

Balance projected through 30 June 2009				
Capital Category	Allocation	Total Collected /1	Total Expended	Available
Land	40%	\$298,462	\$300,000	(\$1,538)
Improvements	56%	\$417,847	\$242,513	\$175,334
Vehicles	4%	\$29,846	\$52,072	(\$22,226)
Total for Parks & Rec	100%	\$746,155	\$594,585	\$151,570

/1 Assumes 60 SF Homes in CY 2010 Q1 & Q2

Table 7. Fire & EMS Cash Flow Analysis

Balance as of 1 January 2010				
Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings and Land	32%	\$256,517	\$100,000	\$156,517
Vehicles and equipment	68%	\$545,099	\$251,955	\$293,144
Total for Fire & EMS	100%	\$801,616	\$351,955	\$449,661

Balance projected through 30 June 2009				
Capital Category	Allocation	Total Collected /1	Total Expended	Available
Buildings and Land	32%	\$269,919	\$100,000	\$169,919
Vehicles and equipment	68%	\$573,578	\$251,955	\$321,622
Total for Fire & EMS	100%	\$843,496	\$351,955	\$491,541

/1 Assumes 60 SF Homes in CY 2010 Q1 & Q2

CIP

FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office: Jefferson County Board of Education

Page: 1 Fiscal Year 2011

(1)		(2)	(3)	(4)	(5)	(6)	(7)			
Pri No	PROJECT NAME & DESCRIPTION	EST'D TOTAL COST	PRIOR ALLOC, SOURCE	CURRENT REQUEST FY 2011	CURRENT ALLOC, OTHER SOURCES	2012	2013	2014	2015	2016
1	Elementary School 210	\$11,200,000	\$9,700,000	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0	\$0
1	New Central Elementary School	\$9,700,000	\$7,500,000	\$1,000,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0
1	County-wide Expansion of School Facilities	\$12,000,000	\$0	\$1,500,000	\$0	\$1,750,000	\$1,750,000	\$2,000,000	\$2,500,000	\$2,500,000
2	Addition to Harpers Ferry Middle School	\$6,000,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
1	New Bus and Food Service Facility	\$7,500,000	\$0	\$4,500,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
2	New Middle School	\$15,500,000	\$0	\$0	\$0	\$0	\$10,000,000	\$4,500,000	\$1,000,000	\$0
2	New Elementary School - South County	\$16,500,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$11,500,000	\$3,000,000

Submitted:	Final version: NO	Instance Name: FY 2011 CIP - Jefferson County Board of Education
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NOTES:

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

Impact Fee Coordinator Comments: Jefferson County Board of Education

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Elementary School 210	Full	This facility is an expansion of existing service. [12/28/2009 10:40:00 AM]
2	New Central Elementary School	Full	This facility is an expansion of existing service. [12/28/2009 10:40:00 AM]
3	County-wide Expansion of School Facilities	Full	This facility is an expansion of existing service. [12/28/2009 10:41:00 AM]
5	New Bus and Food Service Facility	Full	The current facilities are overtaxed. This facility is an expansion of existing service. [12/28/2009 10:41:00 AM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Board of Education

Project Title: Elementary School 210

Project Type: Construction

Date this form

prepared: 12/28/2009

Project Location: Job Corp Road

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$11,200,000.00

Prior Allocation (\$): \$9,700,000.00

Funding Request Breakdown by Year (\$): \$1,000,000.00

\$500,000.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Agency/Department: Jefferson County Board of Education

Project Title: New Central Elementary School - Blue Ridge Area

Project Type: Construction

Date this form

prepared: 12/28/2009

Project Location: Blue Ridge

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$9,700,000.00

Prior Allocation (\$): \$7,500,000.00

Funding Request Breakdown by Year (\$): \$1,000,000.00

\$1,200,000.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Agency/Department: Jefferson County Board of Education

Project Title: County-wide Expansion of School Facilities

Project Type: Construction

Date this form

prepared: 12/28/2009

Project Location: County Wide

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$12,000,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$1,500,000.00

\$1,750,000.00

\$1,750,000.00

\$2,000,000.00

\$2,500,000.00

\$2,500,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Agency/Department: Jefferson County Board of Education

Project Title: Addition to Harpers Ferry Middle School

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/28/2009

Project Location: Harpers Ferry (Bolivar)

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$6,000,000.00

Prior Allocation (\$): \$0.00

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

\$3,000,000.00

\$3,000,000.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Agency/Department: Jefferson County Board of Education

Project Title: New Bus and Food Service Facility

Project Type: Construction

Date this form

prepared: 12/28/2009

Project Location: Central County

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$7,500,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$4,500,000.00

\$3,000,000.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Agency/Department: Jefferson County Board of Education

Project Title: New Middle School

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/28/2009

Project Location: TBD

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$15,500,000.00

Prior Allocation (\$): \$0.00

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

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Agency/Department: Jefferson County Board of Education

Project Title: New Elementary School - South County

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/28/2009

Project Location: South County

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$16,500,000.00

Prior Allocation (\$): \$0.00

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

\$1,000,000.00

\$1,000,000.00

\$0.00

\$11,500,000.00

\$3,000,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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 or Office:

Sheriff of Jefferson County

Page: 1 Fiscal Year 2011

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC, SOURCE	(5) CURRENT REQUEST FY 2011	(6) CURRENT ALLOC, OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2012	2013	2014	2015	2016
1	Purchase of Police Cruisers x (18)	\$720,000	\$0	\$86,762	\$0	\$80,000	\$120,000	\$120,000	\$160,000	\$160,000
2	Mobile Data Terminal	\$110,000	\$0	\$11,000	\$0	\$16,500	\$16,500	\$22,000	\$22,000	\$22,000
3	Route 230 Uvilla Sub-station	\$700,000	\$0	\$0	\$0	\$300,000	\$400,000	\$0	\$0	\$0
0	Weapons training qualifications range	\$40,000	\$0	\$10,000	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000

Submitted:

Final version: NO

Instance Name: FY 2011 CIP - Sheriff of Jefferson County

NOTES:

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

Impact Fee Coordinator Comments: Sheriff of Jefferson County

LINE #	PROJECT	IFEE FUNDING POTENTIAL	COMMENTS
1	Purchase of Police Cruisers x (18)	Full	Represents expansion of current LOS. Contingent upon requirement for vehicles due to new staffing. Purchase may not be Impact Fee funded for replacement. [12/17/2009 4:36:00 PM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County

Project Title: Purchase of Police Cruisers x (18)

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 11/30/2009

Project Location: Jefferson County Sheriffs Office

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Purchase of 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 (\$): \$720,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$86,762.40

\$80,000.00

\$120,000.00

\$120,000.00

\$160,000.00

\$160,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based upon FY 2005 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

Agency/Department: Sheriff of Jefferson County

Project Title: Mobile Data Terminal for police vehicle - communications

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 11/30/2009

Project Location: Jefferson County Sheriffs Office

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Purchase of mobile data terminals 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 (\$): \$110,000.00

Prior Allocation (\$): \$0.00

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

\$16,500.00

\$16,500.00

\$22,000.00

\$22,000.00

\$22,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based upon FY 2005 purchase prices on like items and provided estimates. Cost based upon current projection of \$5500 per computer unit.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County

Project Title: Route 230 Uvilla Sub-station

Date this form

prepared: 11/30/2009

Project Type: Land Acquisition

Project Location: Jefferson County Sheriffs Office

Project Rank: Optional/Deferrable

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

In an effort to improve upon our responses for the publics calls for service and provide the Harpers 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 sheriffs 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 (\$): \$700,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):

<u>\$0.00</u>	(2011) Current Request
<u>\$300,000.00</u>	(2012) Out Year 1
<u>\$400,000.00</u>	(2013) Out Year 2
<u>\$0.00</u>	(2014) Out Year 3
<u>\$0.00</u>	(2015) Out Year 4
<u>\$0.00</u>	(2016) Out Year 5

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

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

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Sheriff of Jefferson County

Project Title: Weapons training qualifications range

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 11/30/2009

Project Location: Jefferson County Sheriffs Office

Project Rank: Not Ranked

Project Need: Project DOES NOT benefit new growth

Budget Impact: No

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

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$10,000.00

\$10,000.00

\$5,000.00

\$5,000.00

\$5,000.00

\$5,000.00

\$5,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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 or Office:

Jefferson County Parks & Recreation Commission

Page: 1 Fiscal Year 2011

(1)	(2)	(3)	(4)	(5)	(6)	(7)				
Pri No	PROJECT NAME & DESCRIPTION	EST'D TOTAL COST	PRIOR ALLOC. SOURCE	CURRENT REQUEST FY 2011	CURRENT ALLOC. OTHER SOURCES	EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2012	2013	2014	2015	2016
2	Community Center Phase II	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
2	Indoor Swimming Pool	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0
1	Land Acquisition for Parks	\$1,000,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
2	Moulton Park Improvements	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Park Improvements	\$180,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2	Department Vehicles	\$60,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
2	Mowing Equipment	\$60,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000

Submitted:

Final version: NO

Instance Name: FY 2011 CIP - Parks and Recreation Commission

NOTES:

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

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Community Center Phase II

Date this form

prepared: 12/16/2009

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

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

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

Prior Allocation (\$): \$0.00

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

\$1,000,000.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

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

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Indoor Swimming Pool

Date this form

prepared: 12/16/2009

Project Type: Construction

Project Location: Sam Michael's Park

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

In 2006 the Jefferson County Commission funded a professional recreation assessment survey. The citizens of Jefferson County ranked an indoor swimming pool as the #1 recreational need for the county.

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

Prior Allocation (\$): \$0.00

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

\$0.00

\$2,700,000.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

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

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Land Acquisition for Parks

Date this form

prepared: 12/16/2009

Project Type: Land Acquisition

Project Location: TBD

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

According to the 2004 Comprehensive Plan adopted by the Jefferson County Commission Jefferson County is currently in a deficit of 210 acres of parkland. National standards recommend that to serve local needs the ratio of park and recreation space should be approximately ten to twenty acres of land for each 1000 residents. Jefferson County has only 240 acres of park land to serve the estimated 44000 residents. According to the comprehensive plan if this issue is not addressed by 2020 the county will be in a deficit of over 400 acres of park land. Land will never be any less expensive than it is now and the amount of undeveloped land in the County is decreasing quickly. The county currently owns 8 parks throughout the county: Bolivar Nature Park in Bolivar Leetown Park in Leetown Mt. Mission Park in Shannondale Moulton Park near Charles Town Sam Michaels Park on Job Corps Road Mission Ridge near Shannondale Harvest Hills in Shenandoah Junction and South Jefferson Park in Summit Point. Since the county does not own any park land in the Shepherdstown area (although it does have a 10-year lease with the Shepherdstown Mens Club to manage Morgans Grove Park) the first area of the county that parkland should be acquired is the Shepherdstown area. Additional parkland throughout the county will also be identified.

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

Prior Allocation (\$): \$0.00

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

\$500,000.00

\$0.00

\$500,000.00

\$0.00

\$500,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

The JCPRC has estimated costs based on current land prices.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Moulton Park Improvements

Date this form

prepared: 12/16/2009

Project Type: Renovation

Project Location: Parks throughout Jefferson County

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Moulton Park is unique in the Jefferson County Park System in that it offers access to the beautiful Shenandoah River. The mile of river frontage is used by both individuals and groups as an ideal location for a picnic lunch fishing bird-watching and camping. Over the past year the JCPRC has developed a concept plan for Moulton Park that includes the following improvements: Moulton Park Erect Road Barriers: Moulton Park directly fronts Bloomery Road and currently there is no barrier between the road and the park property. This is a liability for both the park property as well as the safety of the community. Road Parking Barriers would prevent cars from driving into the non-parking areas and creating damage as well as prevent children from entering the road from camping sites. Moulton Park Install Campsites and Parking: No designated campsites currently exist at Moulton Park and parking is extremely limited. The installation of specific campsite areas will formalize camping and will contain areas utilized for open fires.

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

Prior Allocation (\$): \$0.00

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

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

The JCPRC has estimated costs based on the JCPRCs recent past expenditures and vendor quote (attached).

☒ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Park Improvements

Date this form
prepared: 12/16/2009

Project Type: Renovation

Project Location: Parks throughout Jefferson County

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

As Jefferson Countys existing parks age renovations upgrades and improvements are often necessary in order to maintain safe facilities. Many of the structures and facilities at the county parks are more than 30 years old and are in need of major improvements. In addition a certified playground safety inspector conducted a thorough audit and determined that three of the playgrounds needed improvements in this area. Leetown Park Install Safety Netting on the Slow Pitch Field (Facing Leetown Pike): The lack of adequate safety netting on the slow pitch field at Leetown Park currently represents a liability for property damage and personal injury with the potential of balls leaving the field and hitting cars on Leetown Pike. Installation of adequate safety netting would reduce the risk of property damage and personal injury. Sam Michaels Playground 1 Install handicapped parking access ramp to play area and at least one piece of ADA compliant play equipment. South Jefferson Playground Install handicapped parking access ramp to play area and at least one piece of ADA compliant play equipment. Mt. Mission Playground Install handicapped parking access ramp to play area and at least one piece of ADA compliant play equipment.

Estimated Total Cost of Project (\$): \$180,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$30,000.00</u>	(2011) Current Request
	<u>\$30,000.00</u>	(2012) Out Year 1
	<u>\$30,000.00</u>	(2013) Out Year 2
	<u>\$30,000.00</u>	(2014) Out Year 3
	<u>\$30,000.00</u>	(2015) Out Year 4
	<u>\$30,000.00</u>	(2016) Out Year 5

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

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

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Department Vehicles

Project Type: Acquisition of Major Equipment

Date this form
prepared: 12/16/2009

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

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

The JCPRC has recently acquired two new parks and is in the process of purchasing an additional large park which necessitates the need for additional department vehicles.

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2011) Current Request
	<u>\$30,000.00</u>	(2012) Out Year 1
	<u>\$0.00</u>	(2013) Out Year 2
	<u>\$0.00</u>	(2014) Out Year 3
	<u>\$30,000.00</u>	(2015) Out Year 4
	<u>\$0.00</u>	(2016) Out Year 5

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

The JCPRC will request dealer quotes.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Parks & Recreation Commission

Project Title: Mowing Equipment

Project Type: Acquisition of Major Equipment

Date this form
prepared: 12/16/2009

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

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

The JCPRC has recently acquired two new parks and is in the process of purchasing an additional large park which necessitates the need for additional mowing equipment.

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2011) Current Request
	<u>\$20,000.00</u>	(2012) Out Year 1
	<u>\$0.00</u>	(2013) Out Year 2
	<u>\$20,000.00</u>	(2014) Out Year 3
	<u>\$0.00</u>	(2015) Out Year 4
	<u>\$20,000.00</u>	(2016) Out Year 5

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

The JCPRC has will request dealer quotes.

____ Additional pages attached.

Jefferson County Government

Agency/Department/Office Summary

Page: 1 Fiscal Year 2011

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

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: County Commission

Project Title: Judicial Center and Court House Renovation

Project Type: Construction

Date this form
prepared: 11/18/2009

Project Location: Liberty Street - 100 Block

Project Rank: Not Ranked

Project Need: Project DOES NOT benefit new growth

Budget Impact: Yes

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

Construction of a 2 story building to house 2 circuit court rooms offices for prosecuting attorney and support facilities.

Estimated Total Cost of Project (\$): \$9,500,000.00

Prior Allocation (\$): \$150,000.00

Funding Request Breakdown by Year (\$): \$1,800,000.00

\$5,500,000.00

\$2,200,000.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Estimates from DCPM Construction Project Manager and Sillings and Associates Architects.

____ Additional pages attached.

CIP

FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office:

Jefferson County Emergency Services Agency

Page: 1 Fiscal Year 2011

(1)		(2)		(3)	(4)		(5)	(6)		(7)				
Pri No	PROJECT NAME & DESCRIPTION	EST'D TOTAL COST	PRIOR ALLOC. SOURCE	CURRENT REQUEST FY 2011	CURRENT ALLOC. OTHER SOURCES	EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS								
						2012	2013	2014	2015	2016				
1	New Operations Center	\$1,300,000	\$0	\$81,000	\$0	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000				
1	New Rapid Response Advanced Support Vehicle	\$234,000	\$0	\$75,000	\$0	\$0	\$78,000	\$0	\$81,000	\$0				
1	Patient Simulator with Accessories	\$100,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0				
1	Zoll Autopulses	\$49,000	\$0	\$16,000	\$0	\$16,000	\$17,000	\$0	\$0	\$0				
2	Replace LP 12 Cardiac Monitors	\$74,000	\$0	\$24,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0				
1	Personal Protective Equipment	\$102,000	\$0	\$52,000	\$0	\$50,000	\$0	\$0	\$0	\$0				

Submitted:

Final version: NO

Instance Name: FY 2011 CIP - Jefferson County Emergency Services Agency

NOTES:

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

Impact Fee Coordinator Comments: Jefferson County Emergency Services Agency

LINE #	PROJECT	IFEE FUNDING POTENTIAL	COMMENTS
2	New Rapid Response Advanced Support Vehicle	Full	Represents an expansion of the existing level of service and is therefore fundable using impact fees. [12/18/2009 10:54:00 AM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Emergency Services Agency

Project Title: New Operations Center

Project Type: Other

Date this form

prepared: 12/1/6473

Project Location: 419 16th Avenue Ranson

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

The Jefferson County Emergency Services Agency has received County Commission authorization to secure a loan for the building of a new Operations Center. A loan has been secured with the USDA for \$1.3M. This is to request funding for the monthly payments. Justification: Growth in population within Jefferson County has directly related to a 5-10% increase in EMS incidents. This increase has resulted in dividing our organization into 2 separate facilities and rental fees for space at Citizens Fire Company. The related force increases has resulted in increased administrative space requirements additional meeting and training facilities and operations area for our rapid response crews.

Estimated Total Cost of Project (\$): \$1,300,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$81,000.00

\$81,000.00

\$81,000.00

\$81,000.00

\$81,000.00

\$81,000.00

\$81,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Actual construction price & loan with USDA.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Emergency Services Agency

Project Title: New Rapid Response Advanced Life Support Vehicle

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/7/2009

Project Location: JCESA

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

Purchase an AWD SUV to be modified for use as a Rapid Response Advanced Life Support Vehicle. Justification: Growth in population within Jefferson County has resulted in a significant increase in EMS incidents. Annually since 1999 the increase has been between 5% and 10%. As the organization is transitioning to Fire & EMS verses traditionally strictly EMS this vehicle will be needed for the shift supervisors.

Estimated Total Cost of Project (\$): \$234,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$75,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based on actual vehicle pricing & estimates from two companies specializing in vehicle customization.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Emergency Services Agency

Project Title: Patient Simulator with Accessories

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/1/6473

Project Location: JCESA

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Purchase a SimMan Patient simulator from Laerdal Company. SimMan is a portable and advanced patient simulator for team training. SimMan has realistic anatomy and clinical functionality. SimMan provides simulation based education to challenge and test student's clinical and decision making skills during realistic patient care scenarios. SimMan includes well proven software and an interactive technologically advanced manikin allowing learners to practice the emergency treatment of patients. Justification: as the primary provider of Emergency Medical training in Jefferson County this manikin will enable our trainers to provide extremely high levels of critical care scenario based training. This unit will provide unmatched testing of employees and volunteers. This unit will be available to all Jefferson County Emergency Services Providers.

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$50,000.00

\$50,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Pricing is based on Laerdal on-line pricing.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Emergency Services Agency

Project Title: Zoll Autopulses

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/7/2009

Project Location: JCESA

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Purchase Zoll Autopulses. This is an extremely successful medical unit that provides masterful CPR to patients that are in cardiac arrest. Currently the JCESA has 3 of these units in use in Jefferson County and have had several life saving incidents thanks in part to these Autopulses. We want to purchase 3 more over a 3 year period to provide to remote EMS stations in Jefferson County. Justification: Lives. With a continuing increase in the number of cardiac incidents and time proven success we strongly urge this purchase.

Estimated Total Cost of Project (\$): \$49,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$16,000.00

\$16,000.00

\$17,000.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Current pricing with projected product increases.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Emergency Services Agency

Project Title: Replace LP 12 Cardiac Monitors

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/7/2009

Project Location: JCESA

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Our current units are 8 9 and 10 years in age and have had extensive use. Ne models are smaller and have increased capabilities for cardiac monitoring. Data can be transmitted directly to doctors and emergency rooms to allow a higher level of analysis and provide critical timely advanced life support. These units are used on nearly all EMS calls. They are number 2 after our people as our top resource in critical care.

Estimated Total Cost of Project (\$): \$74,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$24,000.00

\$25,000.00

\$25,000.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Vendor estimates with projected increases.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Emergency Services Agency

Project Title: Personal Protective Equipment

Date this form

prepared: 12/7/2009

Project Type: Other

Project Location: JCESA

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Due to our transition from strictly EMS to Fire & EMS Protective Fire Gear will be mandatory for all Fire Personnel. This includes rated helmets coats and pants with liners boots and faces masks that will work with all the self contained breathing apparatus (SCBA) in Jefferson County.

Estimated Total Cost of Project (\$): \$102,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$52,000.00

\$50,000.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

This is based on a projected 34 full-time employees at an estimated cost of \$3000 per person.

____ Additional pages attached.

Jefferson County Government
Agency/Department/Office Summary

Page: 1 Fiscal Year 2011

Submitted: 1/8/2010 4:38:00 PM	Final version: NO	Instance Name: FY 2011 CIP - Jefferson County Fire & Rescue Association
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1. Items shaded in the *Priority* column represent projects which may potentially be funded by Impact Fees.
2. Comments regarding funding eligibility for the noted projects appear on the next page.

Impact Fee Coordinator Comments: Jefferson County Fire & Rescue Association

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Training Grounds Site WorkBuilding Project	Full	This project represents an expansion of existing LOS and is fundable by impact fees. [12/18/2009 10:06:00 AM]

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Jefferson County Fire & Rescue Association

Project Title: Training Grounds Site WorkBuilding Project

Project Type: Services

Date this form

prepared: 12/11/2009

Project Location: Fire & Rescue Association Training Grounds

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Due to the growth in the County is has become more important for the fire and rescue community to become self sufficient in our training. The growth has dictated the county through the Emergency Service Agency that carrier firefighters by employed to assist the volunteers with the emergency needs. The State of West Virginia has recently changed the requirements needed for fire training which includes increasing the training hours for certification and also requiring that live burns be performed. With the mandates of the state as well as our own needs it has become necessary for the Association to establish a training facility on the training grounds in Jefferson County. Currently there are not any facilities that the emergency personnel in Jefferson County can use for training and our present grounds do not have any structures for such training that provide training in a safe manner. The funding we are seeking is to contract with a licensed architect or planner to provide us with an adequate site plan to include structures.

Estimated Total Cost of Project (\$): \$35,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$35,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

The project is based on like services used this calendar year for architectural work performed with Independent Fire Company.

____ Additional pages attached.

CIP

FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office:

Bakerton Fire Company

Page: 1 Fiscal Year 2011

(1)		(2)	(3)	(4)	(5)	(6)	(7)				
Pri No	PROJECT NAME & DESCRIPTION		EST'D TOTAL COST	PRIOR ALLOC. SOURCE	CURRENT REQUEST FY 2011	CURRENT ALLOC. OTHER SOURCES	EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
							2012	2013	2014	2015	2016
1		New Station Building	\$400,000	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0
1		Radios - New JCEOC System	\$47,500	\$0	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0
1		New Ambulance	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
1		Replacement SCBA	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
1		PPE	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
1		Hazardous Detection Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
1		Multi-Purpose Fire Truck	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Submitted: 1/8/2010 4:36:00 PM

Final version: NO

Instance Name: FY 2011 CIP - Bakerton Fire Company

NOTES:

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

Impact Fee Coordinator Comments: Bakerton Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
2	Radios - New JCEOC System	Full	The need for this expansion of equipment is fully documented. [1/7/2010]
1	New Station Building	Partial	This project was funded using \$100000 in impact fees in FY 2009 [1/7/2010]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company

Project Title: New Building - Fire Station Construction

Project Type: Construction

Date this form
prepared: 1/4/2010

Project Location: Bakerton Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

The Bakerton Fire Department was established in April 2006. The grounds for the station were acquired in 2007 and the station was constructed during 2008. A loan was acquired to cover the total construction cost. This included the building parking lot septic system and storm water management. The creation of the BFD was needed due to the impact of growth in the Bakerton and surrounding areas. Prior to the creation of the Bakerton Fire Department Shepherdstown and Friendship (HF) Fire Departments were the only providers to this area. This service was inadequate due to the distance to the calls and the increased amount of calls to this and other areas. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and/or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship.

Estimated Total Cost of Project (\$): \$400,000.00

Prior Allocation (\$): \$100,000.00

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

\$100,000.00

\$100,000.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Loan amount of actual construction cost.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company

Project Title: Purchase Radios Compatible with the new JCEOC System

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 1/4/2010

Project Location: Bakerton Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Recently the Jefferson County Emergency Operations Center implemented a new radio system. When the system was being developed the BFD did have as many vehicles as it has now. Therefore the BFD did not received enough of the county supplied mobile and portable radios chargers or accessories. In order to follow the standard being set by the JCEOC the BFD will need to purchase 5 mobile 14 portables 3 bank chargers and associated accessories. I would like to emphasize that these are not extra radios but those needed in order to operate during emergencies. These will be needed in order to ensure proper communications and ensure firefighter and public safety. Some departments received grants for the purpose of purchasing additional radio equipment but BFD did not. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship.

Estimated Total Cost of Project (\$): \$47,500.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$47,500.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Internet pricing.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company

Project Title: Purchase new Ambulance - New Service

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 1/4/2010

Project Location: Bakerton Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

The BFD currently does not provide ambulance service to its run area. Shepherdstown and Friendship (HF) Fire Departments are the providers in this area. This service is inadequate due to the distance to the calls and the increased amount of calls to this and other areas. In order to ensure the residents of our area are getting adequate treatment the BFD would like to start providing ambulance service. The department currently has a 1992 2wd Ford F-350 type I unit that was donated by Gainesville VA. The BFD has plans on trying to begin its service with this unit but will need a new unit to ensure the safety and continuity of service to our residents. Every department has a primary and backup unit to be used if there is more than 1 call at a time or if one unit is out of service. Due to its age and general condition the BFD would like to use the 1992 Ford as a 2nd due and or backup unit. As with all departments the EMS service is increasing as a faster rate than fire service. This service is badly needed due to impact of growth in our area. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship. The department will not be able to purchase a fire engine and an ambulance at the same time and can not be forced to make a choice as to which is more important than the other.

Estimated Total Cost of Project (\$): \$150,000.00

Prior Allocation (\$): \$0.00

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

\$150,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Average cost of units purchased by surrounding departments plus equipment to stock it.

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company
 Project Title: Replacement of all SCBA's (self contained breathing apparatus)
 Project Type: Acquisition of Major Equipment Date this form prepared: 1/4/2010
 Project Location: Bakerton Fire Department
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

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

Purchase 26 NxG75 Scott 4.5 scba's with 45 minute lightweight bottles. The BFD is the only department in Jefferson Co. that does not have 4.5 (4500 psi) high pressure air packs. Our scba's are 2.2 (2200 psi) low pressure systems. BFD scba's are not compatible with the rest of the county. Also they do not meet current standards for buddy-breathing or integrated pass devices. This means the PASS (person alert safety system) is not part of the actual system. New systems have them integrated so that they are automatically turned on when the user turns on the scba. The PASS device is used when a firefighter is trapped or unable to move and sounds an alert tone so rescuers can find them. The buddy-breathing is the capability if on firefighter to hook his mask to the system of another firefighter. This is critical when one person runs out of air when in a hazardous environment. It is critical that BFD replace this system as soon as financially and physically possible. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship.

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2011) Current Request
	<u>\$0.00</u>	(2012) Out Year 1
	<u>\$100,000.00</u>	(2013) Out Year 2
	<u>\$0.00</u>	(2014) Out Year 3
	<u>\$0.00</u>	(2015) Out Year 4
	<u>\$0.00</u>	(2016) Out Year 5

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

Blank

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company
 Project Title: Purchase Personal Protective Equipment
 Acquisition of Major Date this form
 Project Type: Equipment prepared: 1/4/2010
 Project Location: Bakerton Fire Department
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

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

Purchase 20 sets of PPE (personal protective equipment) to include full turn-out gear (interior firefighting gear) extrication jumpsuit helmets boots and misc. equipment. Members currently use a mix of old and fairly new PPE. Some does not meet current NFPA standards and does not meet Jefferson Co. Fire & Rescue Assoc. standard for gear identification. Purchase a uniform gear storage system. Currently members hang their gear on a wooden rack. This system is efficient at air drying the gear as well as not easily identifiable or organized. Current system is not impermeable to cross contamination. Purchase a certified PPE washing and drying system. NFPA recommends that fire gear be cleaned by specialized cleaning equipment or be professionally cleaned by an outside contractor. This is due to the hazardous contaminants that soak into the gear during fire and rescue operations. Over time these contaminants begin to breakdown the material and the gear becomes less protective. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship.

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

Prior Allocation (\$): \$0.00

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

\$0.00

\$0.00

\$100,000.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Blank

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company

Project Title: Purchase of Hazardous Detection Equipment

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 1/4/2010

Project Location: Bakerton Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Purchase hazardous detection equipment. Purchase 2 thermal imagers. These devices are used for fire heat detection during the investigation and or clean up stages of a fire. The imagers are a standard tool used by all fire departments. They have been critical in finding smoldering fires so as not to have a rekindle. The imagers can also be used for search and rescue. The heat detection will show body heat of individuals who may be lost. Purchase 2 gas analyzers. These devices are used for the detection of hazardous gases and levels of oxygen in hazardous environments. Most often used for carbon monoxide alarms. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship.

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

Prior Allocation (\$): \$0.00

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

(2011) Current
Request

\$0.00

(2012) Out Year 1

\$0.00

(2013) Out Year 2

\$40,000.00

(2014) Out Year 3

\$0.00

(2015) Out Year 4

\$0.00

(2016) Out Year 5

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

Blank

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Bakerton Fire Company
 Project Title: Purchase Mult-Purpose Fire Truck
 Acquisition of Major Equipment Date this form prepared: 1/4/2010
 Project Type: Equipment
 Project Location: Bakerton Fire Department
 Project Rank: Urgent/Mandatory
 Project Need: Project benefits BOTH new and existing growth
 Budget Impact: No

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

Purchase a new multi-purpose multi-function fire truck. The BFD'S current engine is an 86 Ford with a 5 man open cab. This means that the crew area of the cab is open to the outside in the back. It provides limited shelter from the ran snow etc. The crew members are also exposed to heat and cold. this engine also can only function as a fire engine. The proposed replacement unit would be a combined Engine Rescue Quint (ladder). The BDF current does not have a rescue truck with jaws of life extrication equipment nor does it have a ladder truck. By replacing the current engine with the multi-function unit you get all the benefits of 3 trucks with the cost of one truck. This would be a great benefit to the citizens in our response area. The current engine also does not meet current NFPA or DOT guidelines for crew safety or emergency lighting or striping. The BFD has limited sources of income. Limited parking due to storm water management and distance setbacks prohibits the BFD from holding fundraisers in our station. Additionally there are no commercial businesses in our area in which to solicit from. It is critical the BFD receive additional funding to put towards our building loan. The BFD was fortunate to have many departments donate older apparatus and or supplies. The BFD has normal operation expenses as well as repairs to these apparatus. In the near future we will need to consider the purchase of newer apparatus that meets current safety and operation standards. This in addition to current expenses will put BFD in an extreme financial hardship.

Estimated Total Cost of Project (\$): \$300,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(2011) Current Request
	<u>\$0.00</u>	(2012) Out Year 1
	<u>\$0.00</u>	(2013) Out Year 2
	<u>\$0.00</u>	(2014) Out Year 3
	<u>\$150,000.00</u>	(2015) Out Year 4
	<u>\$150,000.00</u>	(2016) Out Year 5

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

Average price of similar units purchased by other departments.

Additional pages attached.

Jefferson County Government

Agency/Department/Office Summary

Page: Fiscal Year 2011

NOTES:

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

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Blue Ridge Fire Company

Project Title: New Tanker

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 10/13/2009

Project Location: Blue Ridge Mountain Volunteer Fire Company

Project Rank: Urgent/Mandatory

Project Need: Project DOES NOT benefit new growth

Budget Impact: No

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

Estimated Total Cost of Project (\$): \$230,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$230,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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 or Office:

Citizens Fire Company

Page: 1 Fiscal Year 2011

(1) Pr No	(2) PROJECT NAME & DESCRIPTION	(3) EST'D TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2011	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2012	2013	2014	2015	2016
2	Rescue Engine	\$650,000	\$0	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$0
1	Personal Protective Equipment	\$30,000	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
2	Ladder Truck Acquisition	\$1,000,000	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000
2	Air Conditioner for Engine Bay	\$100,000	\$0	\$40,000	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0

Submitted:

Final version: NO

Instance Name: FY 2011 CIP - Citizens Fire Company

NOTES:

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

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company

Project Title: Rescue Engine

Project Type: Acquisition of Major Equipment

Date this form
prepared: 12/10/2009

Project Location: Citizens Fire Company

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Our department currently operates a 1989 Rescue and a 1997 Pierce Engine. The Rescue is out dated for the needs of todays community and the Engine is our most frequently utilized piece of apparatus. By replacing these two units with one new Rescue Engine we will be more prepared to meet and serve the current needs of our community as well as prepare for its ever expanding future needs. One of the most prevalent needs for this unit is to respond to motor vehicle accidents that may or may not involve entrapment and the need for extrication equipment to remove occupants from the vehicle. This single unit would enable Citizens Fire Company to perform two separate functions with one unit and much less manpower. Traffic is an ever increasing reality for Jefferson County and will continue to multiply on a daily basis. The approval of table games alone will have a dramatic impact on our traffic patterns and will undoubtedly bring more vehicles into the county which unfortunately will ultimately increase the number of motor vehicle accidents where our tools equipment and expertise will be needed. We are the primary response company for a large section of US Rt. 340 Rt. 9 and will also be the primary responders to the new section of roadway currently under construction from RT 9 to Loudoun County VA all of which have high volume vehicle and commercial traffic. This new unit would greatly affect our level of response and assistance being provided to those in our community in their time of need. In addition to its usefulness on motor vehicle accidents a Rescue Engine is also utilized on fire scenes and can be used to fight fire or for equipment to rescue our citizens and cane also perform all other fire ground related tasks. The usefulness of this apparatus can not be overstated as it will be a tremendous asset to the citizens of Charles Town as well as the residents of Jefferson County.

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$100,000.00</u>
	<u>\$100,000.00</u>
	<u>\$150,000.00</u>
	<u>\$150,000.00</u>
	<u>\$150,000.00</u>
	<u>\$0.00</u>

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based on manufacturers suggested retail price and installation hour estimates.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company

Project Title: Personal Protective Equipment

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/10/2009

Project Location: Citizens Fire Company

Project Rank: Urgent/Mandatory

Project Need: Project DOES NOT benefit new growth

Budget Impact: No

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

Citizens Fire Company in need of replacing its inventory of Personal Protective Equipment the gear worn by the firefighters on emergency calls. 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. 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 Association 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 (\$): \$30,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$10,000.00

\$10,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based on price quote received from Mason-Dixon Fire Equipment of Williamsport Maryland.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company
Project Title: Ladder Truck Acquisition
Acquisition of Major Equipment Date this form prepared: 12/10/2009
Project Type: Equipment
Project Location: Citizens Fire Company
Project Rank: Necessary/Needed
Project Need: Project benefits BOTH new and existing growth
Budget Impact: No

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

Citizens Fire Company utilizes a 1991 Pierce Arrow 105 rear-mount aerial apparatus for fire incident response. This unit uses a 400 gallon booster tank with a 1250 gallon per minute Waterous pump for fire suppression. The apparatus is 116 tall and weighs approximately 60000 pounds. As per the information provided by the United States Census Bureau in the 2000 Census Citizens Fire Company provides fire protection services to a population of 37110 people in a 183.99 square mile area. This area consists of 15026 housing units with 1108.9 houses per square mile and according to the information provided in the Census this area contains 2616.2 people per square mile. (Continued See Attached)

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$150,000.00

\$150,000.00

\$150,000.00

\$150,000.00

\$200,000.00

\$200,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based on manufacturers suggested retail price.

X Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Citizens Fire Company

Project Title: Air Conditioner for Engine Bay

Date this form

prepared: 12/10/2009

Project Type: Renovation

Project Location: Citizens Fire Company

Project Rank: Necessary/Needed

Project Need: Project DOES NOT benefit new growth

Budget Impact: No

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

Citizens Fire Companys location has been chosen as an emergency evacuation shelter for Charles Town junior high school off of high street in Charles Town. In extreme heat related emergency situation air conditioning of the apparatus bays area will maintain safety and comfort to the students and teachers if necessary to evacuate their current facility. This area would also be used to provide an area to relocate the citizens of the Jefferson County in the event of a major event. Water rescue teams from throughout the State to stage also currently use this area during times of extreme weather.

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

Prior Allocation (\$): \$0.00

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

\$20,000.00

\$20,000.00

\$20,000.00

\$0.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Based on manufacturers suggested retail price and installation hour estimates.

____ Additional pages attached.

CIP

FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency, Department or Office:

Friendship Fire Company

Page: 1 Fiscal Year 2011

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTD TOTAL COST	(4) PRIOR ALLOC, SOURCE	(5) CURRENT REQUEST FY 2011	(6) CURRENT ALLOC, OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						2012	2013	2014	2015	2016
2	Two Thermal Imagers	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
2	Urban Interface Pumper	\$360,000	\$0	\$120,000	\$0	\$120,000	\$120,000	\$0	\$0	\$0
2	Additional Ext. to Building	\$500,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
1	New Station - 2nd Facility	\$1,500,000	\$0	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0

Submitted:

Final version: NO

Instance Name: FY 2011 CIP - Friendship Fire Company

NOTES:

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

Impact Fee Coordinator Comments: Friendship Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Two Thermal Imagers	Full	Represents expansion of existing LOS. [12/17/2009 4:13:00 PM]
2	Urban Interface Pumper	Full	Essentially a piece of fire fighting equipment this project represents an expansion of existing inventory and would be impact fee fundable. [12/18/2009 3:26:00 PM]
3	Additional Ext. to Building	Partial	Represents an expansion of existing facilities and in theory is impact fee fundable. Due to the long-term focus of this project the County would require sufficient guarantee that monies spent on architectural or engineering services would result in completion of the project in 5-years time. [12/18/2009 3:22:00 PM]
4	New Station - 2nd Facility	Partial	Represents an expansion of existing facilities and in theory is impact fee fundable. Due to the long-term focus of this project the County would require sufficient guarantee that monies spent on architectural or engineering services would result in completion of the project in 5-years time. [12/17/2009 4:33:00 PM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company

Project Title: Two Thermal Imagers

Project Type: Acquisition of Major
Equipment

Date this form
prepared: 10/28/2009

Project Location: Harpers FerryBolivar - FFC Station 1

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

Additional Thermal Imagers are needed on equipment to help us better serve the community in times of search and rescue and hazardous conditions during fire. This equipment will always be very beneficial in determining that a fire is completely out.

Estimated Total Cost of Project (\$): \$20,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$20,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Cost reflects current market value of equipment.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company

Project Title: Urban Interface Pumper

Project Type: Acquisition of Major Equipment

Date this form
prepared: 10/28/2009

Project Location: Harpers FerryBolivar - FFC Station 1

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

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

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$120,000.00</u>	(2011) Current Request
	<u>\$120,000.00</u>	(2012) Out Year 1
	<u>\$120,000.00</u>	(2013) Out Year 2
	<u>\$0.00</u>	(2014) Out Year 3
	<u>\$0.00</u>	(2015) Out Year 4
	<u>\$0.00</u>	(2016) Out Year 5

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

Cost reflects current market value of equipment.

____ Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Friendship Fire Company

Project Title: Additional Extention to Building

Date this form

prepared: 10/28/2009

Project Type: Construction

Project Location: Harpers FerryBolivar - FFC Station 1

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

This extension would better accommodate and benefit staffing in the future. This extension would provide better and additional sleeping quarters for staffing and members when running duty crew in the evenings. Besides additional sleeping quarters an area would be allocated to provide room for meetings and training.

Estimated Total Cost of Project (\$): \$500,000.00

Prior Allocation (\$): \$0.00

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

\$100,000.00

\$100,000.00

\$100,000.00

\$100,000.00

\$0.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

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

____ Additional pages attached.

**CIP
FORM 2**

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

Agency/Department: Friendship Fire Company

Project Title: New Station - 2nd Facility

Date this form

prepared: 10/28/2009

Project Type: Construction

Project Location: Harpers FerryBolivar - FFC Station 1

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: Yes

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

Company is desperately in need of replacing its current facility to accommodate county growth safety and NFPA compliance. Company is in process of obtaining land for 2nd station site. Company intent is to construct 2nd fire station in more central location to accommodate growth. Current station would remain active and used as a substation.

Estimated Total Cost of Project (\$): \$1,500,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$):	<u>\$300,000.00</u>	(2011) Current Request
	<u>\$300,000.00</u>	(2012) Out Year 1
	<u>\$300,000.00</u>	(2013) Out Year 2
	<u>\$300,000.00</u>	(2014) Out Year 3
	<u>\$300,000.00</u>	(2015) Out Year 4
	<u>\$0.00</u>	(2016) Out Year 5

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

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

____ Additional pages attached.

Jefferson County Government

Agency/Department/Office Summary

Page: 1 Fiscal Year 2011

[illegible]

Instance Name: FY 2011 CIP - Independent Fire Company

NOTES:

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

Impact Fee Coordinator Comments: Independent Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Station Generator System	Full	The ESA building is now equipped with a stand-by generator making this request an expansion of current LOS. This project is fee fundable. [12/18/2009 9:51:00 AM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Independent Fire Company

Project Title: Station Generator System

Project Type: Construction

Date this form

prepared: 12/11/2009

Project Location: Independent Station

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

With the increased growth in Jefferson County space needed for housingshelter during a local state or national emergency has become a premium. Independent's social hall has the ability to be used for temporary shelter of emergency workers or the general public. Currently Independent does not have any emergency generator system to allow us continued operation should there be an extended power outage. An emergency power system would allow us to provide shelter supplying creature comfort and the operation of a full service kitchen in order to sustain emergency workers or the public during such an emergency.

Estimated Total Cost of Project (\$): \$65,000.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$65,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Gathered about station systems and installation.

____ Additional pages attached.

Jefferson County Government

Agency/Department/Office Summary

Page: 1 Fiscal Year 2011

NOTES:

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

Impact Fee Coordinator Comments: Middleway Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	Land and Fire Station	Full	Represents an expansion of the existing level of service and is fundable using impact fees. Because of lack of existing assets of worth funding would be contingent upon recommendations by Prosecuting Attorney's office regarding securitization of any impact fees for this project. [12/18/2009 10:27:00 AM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Middleway Fire Company

Project Title: Land and Fire Station

Date this form

prepared: 12/10/2009

Project Type: Construction

Project Location: Middleway Summit Point Area

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

Purchase of land and construction of fire station to be located within the Middleway Volunteer Fire Company Inc. primary response area. The Middleway Volunteer Fire Company Inc. is currently operating out of a small garage as a temporary fire station which we have a variance from Jefferson County Planning and Zoning Board to use until July 2010. This variance was issued to allow us to operate while we secured funding for a permanent location. The construction or securing of a suitable station will allow the Middleway Vol. Fire Co. Inc. to continue to operate and to add to the apparatus that it currently has to provide better service to the residents of our primary response area as well as new residents. It will also give us the space to take paid assistance firefighters and EMS workers when that project starts.

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

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$650,000.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

Bids returned or possible property located.

____ Additional pages attached.

Jefferson County Government

Page: 1 Fiscal Year 2011

[illegible]

Instance Name: FY 2011 CIP - Shepherdstown Fire Company

NOTES:

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

Impact Fee Coordinator Comments: Blue Ridge Fire Company

LINE #	PROJECT	FEE FUNDING POTENTIAL	COMMENTS
1	New Tanker	Full	This is a fee-fundable project already purchased by the company who is financing the total cost so the request would be for apartial pay-down of the loan. IFC recommends funding contingent upon legal counsel advice on securing our interest in the truck. [1/17/2009 3:44:00 PM]

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Shepherdstown Fire Company

Project Title: Public Fire Education

Acquisition of Major

Date this form

Project Type: Equipment

prepared: 12/3/2009

Project Location: Shepherdstown Fire Department

Project Rank: Necessary/Needed

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

The Shepherdstown Fire Department recognizes that the best way to save lives is to prevent placing them in harms way. The introduction of public life safety education programs throughout the United States has resulted in significant decreases in the number of emergency incidents per capita as well as the severity of these incidents. The Shepherdstown Fire Department is requesting funding for life safety education materials which can be used for public life safety education for the citizens. The International CityCounty Managers Association has reported that an increase of 10% in life safety education is directly linked to a 10% reduction in fire loss injury and death. The department is seeking funding to purchase the following materials: Combination sprinkler fire safety house - \$50670 Fire sprinkler System - \$ 1365 Weather smart package \$ 5300 Honda Generator \$ 4750 Ramp for handicap accessibility - \$ 975 Burning trashcan - \$ 445 Communications center - \$ 575 Lighting package - \$ 1850 Prop group - \$ 695 Injury prevention Group - \$ 495 Towing vehicle - \$ 35000 Total \$102120

Estimated Total Cost of Project (\$): \$102,120.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$102,120.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

The department contacted several manufacturers and established an average cost.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Agency/Department: Shepherdstown Fire Company

Project Title: Emergency ShelterCommand PostAlternate EOC

Project Type: Renovation

Date this form
prepared: 12/3/2009

Project Location: Shepherdstown Fire Department

Project Rank: Urgent/Mandatory

Project Need: Project benefits BOTH new and existing growth

Budget Impact: No

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

The Shepherdstown area currently is lacking a large sized shelter capable of housing over 100 persons including special medical needs. The Shepherdstown Fire Department seeks to convert space currently available to serve as an emergency shelter. Target populations include health care facilities dormitories apartment dwellers and residents. This facility will also allow the department to serve as a command center and alternate emergency operations center for the County.

Estimated Total Cost of Project (\$): \$63,700.00

Prior Allocation (\$): \$0.00

Funding Request Breakdown by Year (\$): \$63,700.00

(2011) Current
Request

(2012) Out Year 1

(2013) Out Year 2

(2014) Out Year 3

(2015) Out Year 4

(2016) Out Year 5

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

The department conducted a survey of distributors and installers establishing an average cost.

____ Additional pages attached.

**CIP
FORM 2**

Jefferson County Government

**ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION**Agency/Department: Shepherdstown Fire CompanyProject Title: Special Response Vehicle Purchase

Acquisition of Major

Date this form

Project Type: Equipmentprepared: 12/3/2009Project Location: Shepherdstown Fire DepartmentProject Rank: Urgent/MandatoryProject Need: Project benefits BOTH new and existing growthBudget Impact: No**DESCRIPTION AND JUSTIFICATION (See Instructions for Form 2 - attach additional pages as needed).**

As an all-hazards organization the Shepherdstown Fire Department responds to a variety of emergencies. For example within the past week the department has responded to two incidents requiring heavy vehicle extrication to remove victims of car crashes one trench rescue and two fires requiring the need for breathing apparatus filling. The need for specialized equipment continues to increase in direct proportion to the increase in population. This vehicle is used to provide specialized rescue from confined spaces structural collapse water vehicle crashes as well as to provide direct support during fires and other major events. As the county population continues to expand the need for such capabilities is increasing at a rate faster than population growth. At the present time there is no special response capability within the Shepherdstown area and the department is seeking funding to fill this ever widening gap with the purchase of a special response unit. This unit will be capable of providing response to fires water rescue trench emergencies structural collapse hazardous materials incidents and similar emergencies. Currently the closest unit of this kind is up to 25 minutes away from the Shepherdstown response area. This apparatus is needed to respond to an increasing number of incidents which are directly tied to the increase in population and increase in the number of properties and construction type within the Shepherdstown area. This request will allow the department to rapidly respond to critical life threatening incidents and improve the potential for survival and diminish the chances for long term complications due to injury.

Estimated Total Cost of Project (\$): \$450,000.00Prior Allocation (\$): \$0.00Funding Request Breakdown by Year (\$): \$90,000.00\$90,000.00\$90,000.00\$90,000.00\$90,000.00\$0.00**(2011) Current
Request****(2012) Out Year 1****(2013) Out Year 2****(2014) Out Year 3****(2015) Out Year 4****(2016) Out Year 5****DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)**

The department conducted a survey of three fire apparatus manufacturers and applied the average cost of a fire engine capable of meeting the needs of community growth.

 Additional pages attached.