

FY 2014 Capital Improvement Plan

Schools

Law Enforcement

Parks & Recreation

Fire/EMS

Jefferson County Commission

Engineering Department/Office of Impact Fees

26 February 2013

FY 2014 Impact Fee Program Capital Improvement Plan

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Overview

This document constitutes the Jefferson County Impact Fee Program Capital Improvement Plan for Fiscal Year 2014. It consists of two categories, those eligible for Impact Fee funding for capital improvements and those ineligible. For the entities eligible for Impact Fee funding, their names and their associated impact fee category are indicated below (impact fee categories noted in square brackets):

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

The total funding request for all projects over the upcoming fiscal year as well as the next five outlying years is \$93,899,264 (down from \$98,345,444 in FY 2013). Of this amount, \$6,744,202 represents the funding requests for FY 2014 (in FY 2013 the amount was \$13,114,620).

The divided sections which follow include the submitted **CIP Form 1** (Agency/Department/Office Summary) for each entity as well as the individual **CIP Form 2** documents (Annual and Five Year Project Request and Justification) which detail each project listed on an entity's **CIP Form 1**. Any supplementary documentation is included with the appropriate **CIP Form 2**. Proposed projects that directly impact the County Budget also require **Form 2B – Budget Impact Analysis**; however, the projects submitted for FY 2014 do not require funding from the County's General or Capital Outlay Funds.

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

Overview of Funding Options

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

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

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

Direct County Support

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

General Obligation/Construction Bonds

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

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

Jefferson County has an appointed Building Commission. The County Commission, through its Building Commission, may borrow money from any type of lending financial institution or issue general obligation bonds. If the loan is to acquire land or construct a building, the deed to the property is transferred from the County Commission (or other entity) to the Building Commission. Generally, the County Commission funds the Building Commission to provide revenue to satisfy the terms of the loan. Building Commissions were specifically granted this authority in order to prevent County Commissions of obligating future Commissions via the issuance of bonds or by securing mortgages or loans¹. As an example, through the authority of the Building Commission, secure funding for the New Bus Facility for the Board of Education requested for FY 2014 may be obtained.

State Support

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

Federal Support

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

Summary of Impact Fee Fundable Projects

Table 1 lists all *priority 1* projects (described as Urgent/Mandatory on *CIP Form 2*) as requested by each entity. Not all of these projects are eligible for funding by impact fees, but it is important to note that these projects have been described by their respective entities as having Urgent/Mandatory funding needs. **Table 2** lists all capital improvement projects requested by each entity regardless of being fundable by impact fees.

Table 3 identifies *only* those projects that are **impact fee-fundable**, which are eligible for funding by available impact fees, either in whole or in part. Emphasis on approving impact fee expenditure on projects requested is suggested to be for *priority 1* projects first. The Impact Fee Program Specialist has determined which of the projects that are impact fee fundable for FY 2014 depending on the current availability of impact fee funds for each of the impact fee categories and their associated bank accounts, prior and current allocation sources, along with the impact fee collection projections for CY 2013.

¹ See WV Code §8-30 *et seq.*

Table 1. FY 2014 Priority 1 Projects - All Funding Sources

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Jefferson County Board of Education											
1	1	Harpers Ferry Middle School	\$13,000,000	\$3,000,000	\$7,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
2	1	Jefferson County Bus Garage	\$9,700,000	\$0	\$5,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$700,000	\$0	\$0
7	1	County Wide Improvement	\$6,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTALS			\$28,700,000	\$3,000,000	\$12,000,000	\$5,000,000	\$3,000,000	\$2,000,000	\$1,700,000	\$1,000,000	\$1,000,000
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$940,000	\$0	\$0	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTALS			\$940,000	\$0	\$0	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000
Blue Ridge Fire Company											
1	1	Life Pack 15 (3) New 2013 Dodge 4x4 Ambulance w/ Whelen Box	\$105,000	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0
2	1	Urban Interface 4x4 Engine Pumper	\$160,000	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
3	1	Generator	\$400,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
5	1	Sub Station Generator	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
6	1	Sub Station Generator	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$770,000	\$0	\$0	\$250,000	\$140,000	\$140,000	\$140,000	\$100,000	\$0
Friendship Fire Company											
1	1	Emergency Generator	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Independent Fire Company											
1	1	Building Modifications	\$2,500,000	\$50,000	\$1,000,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3	1	Purchase 2 Ambulances	\$300,000	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$2,800,000	\$50,000	\$1,200,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Jefferson County Fire and Rescue Association											
1	1	Training Facility	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

Table 1. FY 2014 Priority 1 Projects - All Funding Sources

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Middleway Fire Company											
1	1	Back up Generator	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Parks & Recreation Commission											
1	1	System Wide Needs Assessment Survey	\$40,800	\$0	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0
6	1	Leetown Park Improvements	\$164,003	\$0	\$4,000	\$6,120	\$14,862	\$16,207	\$17,982	\$0	\$104,832
9	1	Sam Michaels Park Improvements	\$166,901	\$0	\$20,000	\$56,100	\$0	\$0	\$51,300	\$39,501	\$0
13	1	Hite Road Park Improvements	\$6,324,695	\$0	\$0	\$630,482	\$370,574	\$1,689,714	\$1,786,595	\$1,847,330	\$0
16	1	Park System Master Plan	\$81,600	\$0	\$0	\$81,600	\$0	\$0	\$0	\$0	\$0
17	1	Equipment	\$15,600	\$0	\$0	\$15,600	\$0	\$0	\$0	\$0	\$0
TOTALS			\$6,793,599	\$0	\$24,000	\$830,702	\$385,436	\$1,705,921	\$1,855,877	\$1,886,831	\$104,832

Table 2. FY 2014 Projects - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$940,000	\$0	\$0	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000
2		Weapons Training Qualifications Range	\$50,000	\$0	\$0	\$20,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
3	2	Route 230Uvilla Sub-station	\$700,000	\$0	\$0	\$0	\$300,000	\$400,000	\$0	\$0	\$0
4	3	Mobile Data Terminal System for Police Vehicle	\$370,500	\$0	\$0	\$32,500	\$214,500	\$26,000	\$32,500	\$32,500	\$32,500
TOTALS			\$2,060,500	\$0	\$0	\$202,500	\$674,500	\$591,000	\$197,500	\$197,500	\$197,500
Blue Ridge Fire Company											
1	1	Lifepack 15 (3)	\$105,000	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0
2	1	2013 Dodge 4x4 Ambulance with Wheling Box	\$160,000	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
3	1	Urban Interface 4x4 Pumper	\$400,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
4	3	New Duty Car	\$60,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
5	1	Main Station Generator	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
6	1	Sub Station Generator	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$830,000	\$0	\$0	\$280,000	\$170,000	\$140,000	\$140,000	\$100,000	\$0
Friendship Fire Company											
1	1	Emergency Generator	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
2	2	Lifepack 15 (2)	\$60,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
3	2	Auto Pulse	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$151,000	\$0	\$0	\$121,000	\$30,000	\$0	\$0	\$0	\$0
Independent Fire Company											
1	1	Building Modifications	\$2,500,000	\$50,000	\$1,000,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2	2	Utility Pick-up Truck	\$50,000	\$20,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
3	1	Purchase 2 Ambulances	\$300,000	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0
4		Purchase Engine	\$600,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0
TOTALS			\$3,450,000	\$70,000	\$1,500,000	\$180,000	\$50,000	\$350,000	\$50,000	\$50,000	\$50,000

Table 2. FY 2014 Projects - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Jefferson County Fire and Rescue Association											
1	1	Training Facility	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
2	2	Accountability Tag Software/Equipment	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
3	2	FIT Testing Equipment and Software	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
			\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
Middleway Fire Company											
1	1	Back-up Generator	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
		TOTALS	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Jefferson County Parks & Recreation Commission											
1	1	System Wide Needs Assessment Survey	\$40,800	\$0	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0
2	2	Community Center Phase II	\$2,997,000	\$0	\$0	\$0	\$0	\$0	\$2,997,000	\$0	\$0
3	2	Indoor Swimming Pool	\$6,814,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,814,080
4	2	Land Acquisition for Parks	\$1,372,000	\$0	\$0	\$0	\$0	\$0	\$756,000	\$0	\$616,000
5	2	Moulton Park Improvements	\$48,600	\$0	\$0	\$0	\$0	\$0	\$48,600	\$0	\$0
6	1	Leetown Park Improvements	\$164,003	\$0	\$4,000	\$6,120	\$14,862	\$16,207	\$17,982	\$0	\$104,832
7	2	Mount Mission Park Improvements	\$14,560	\$0	\$0	\$0	\$14,560	\$0	\$0	\$0	\$0
8	2	South Jefferson Park Improvements	\$284,685	\$0	\$0	\$0	\$0	\$11,687	\$98,226	\$81,532	\$93,240
9	1	Sam Michaels Park Improvements	\$166,901	\$0	\$20,000	\$56,100	\$0	\$0	\$51,300	\$39,501	\$0
10	2	Bolivar Nature Park Improvements	\$52,440	\$0	\$0	\$0	\$30,600	\$0	\$21,840	\$0	\$0
11	2	Heather Marriott Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	2	Harvest Hills Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	1	Hite Road Park Improvements	\$6,324,695	\$0	\$0	\$630,482	\$370,574	\$1,689,714	\$1,786,595	\$1,847,330	\$0
14	2	Department Vehicle	\$118,906	\$0	\$0	\$0	\$0	\$35,616	\$37,325	\$0	\$45,965
15	2	Mowing Equipment	\$71,694	\$0	\$0	\$0	\$0	\$33,390	\$0	\$0	\$38,304

Table 2. FY 2014 Projects - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Jefferson County Parks & Recreation Commission - Continued											
16	1	Park System Master Plan	\$81,600	\$0	\$0	\$81,600	\$0	\$0	\$0	\$0	\$0
17	1	Equipment	\$15,600	\$0	\$0	\$15,600	\$0	\$0	\$0	\$0	\$0
18	2	Utility Vehicle	\$10,200	\$0	\$0		\$0	\$10,200	\$0	\$0	\$0
TOTALS											
Jefferson County Board of Education											
1	1	Harpers Ferry Middle School	\$13,000,000	\$3,000,000	\$7,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
2	1	Jefferson County Bus Garage	\$9,700,000	\$0	\$5,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$700,000	\$0	\$0
3	1	Classroom and Gym Renovation at Ranson	\$2,500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0
4	1	Classroom and Gym Renovation at Shepherdstown	\$2,500,000	\$0	\$500,000	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0
5	1	Middleway Elementary	\$18,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0
6	1	Middleway Middle School	\$22,000,000	\$0	\$10,000,000	\$0	\$0	\$0		\$5,000,000	\$7,000,000
7	1	County-Wide Improvement	\$6,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTALS			\$73,700,000	\$3,000,000	\$31,000,000	\$5,000,000	\$3,500,000	\$4,000,000	\$1,000,000	\$11,000,000	\$8,000,000

Table 3. FY 2014 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Sheriff of Jefferson County											
1	1	Purchase of Police Cruisers x (18)	\$940,000	\$0	\$0	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000
2	3	Weapons training range	\$50,000	\$0	\$0	\$20,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
4	2	Mobile Data Terminal System	\$370,500	\$0	\$0	\$32,500	\$214,500	\$26,000	\$32,500	\$32,500	\$32,500
TOTALS			\$1,360,500	\$0	\$0	\$202,500	\$374,500	\$191,000	\$197,500	\$197,500	\$197,500

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

Blue Ridge Fire Company											
1	1	Life Pack 15 (3)	\$105,000	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0
5	1	Main Station Generator	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
6	1	Sub Station Generator	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0

Impact Fee Specialist Recommendations – Blue Ridge Fire Company				
#	Pri	Project	Fee Funding Potential	Comments
1	1	Life Pack 15 (3)	Full	This project represents the expansion of existing inventory and is justifiable to the increase in Fire calls.
5	1	Main Station Generator	Full	This represents an expansion of County growth and the need for within County facilities.
6	1	Sub Station Generator	Full	This represents an expansion of County growth and the need for within County facilities.

Friendship Fire Company											
1	1	Emergency Generator	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
2	2	Life Pack 15 (2)	\$60,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
3	2	Auto Pulse	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$151,000	\$0	\$0	\$121,000	\$30,000	\$0	\$0	\$0	\$0

Table 3. FY 2014 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Impact Fee Specialist Recommendations – Friendship Fire Company											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Emergency Generator	Full	This represents an expansion of County growth and the need for within County facilities.							
2	2	Life Pack 15 (2)	Full	This project represents the expansion of existing inventory and are justifiable to the increase in Fire calls.							
3	2	Auto Pulse	Full	This project represents the expansion of existing inventory and are justifiable to the increase in Fire calls.							
Independent Fire Company											
1	1	Building Modifications	\$2,500,000	\$50,000	\$1,000,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2	2	Utility Pickup Truck	\$50,000	\$20,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
3	2	Purchase 2 Ambulances	\$300,000	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$2,850,000	\$70,000	\$1,200,000	\$180,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Impact Fee Specialist Recommendations – Independent Fire Company											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Building Modifications	Full	This represents an expansion of existing County inventory and is fee fundable.							
2	2	Utility Pickup Truck	Partial	This project is partial replacement/partial upgrade and additional vehicle therefore is partially fundable.							
3	2	Purchase 2 Ambulances	Full	This project represents the expansion of the EMS vehicle inventory across the county and may be fee fundable.							
Jefferson County Fire and Rescue Association											
1	1	Training Facility	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Impact Fee Specialist Recommendations – Jefferson County Fire and Rescue Association											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Training Facility	Full	This project represents a need and increase in County inventory for Fire/EMS training and is fee fundable.							
Middleway Fire Company											
1	1	Back-up Generator	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

Table 3. FY 2014 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
Impact Fee Specialist Recommendations – Middleway Fire Company											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	Back-up Generator	Full	This represents an expansion of County growth and the need for within County facilities.							
Jefferson County Parks & Recreation Commission											
1	1	System Wide Needs Assessment Survey	\$48,000	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
6	1	Leetown Park Improvements	\$164,003	\$0	\$4,000	\$6,120	\$14,862	\$16,207	\$17,982	\$0	\$104,832
9	1	Sam Michaels Park Improvements	\$166,901	\$0	\$20,000	\$56,100	\$0	\$0	\$51,300	\$39,501	\$0
13	1	Hite Road Park Improvements	\$6,324,695	\$0	\$0	\$630,482	\$370,574	\$1,689,714	\$1,786,595	\$1,847,330	\$0
17	1	Equipment	\$15,600	\$0	\$0	\$15,600	\$0	\$0	\$0	\$0	\$0
TOTALS			\$6,719,199	\$0	\$24,000	\$756,302	\$385,436	\$1,705,921	\$1,855,877	\$1,886,831	\$104,832
Impact Fee Specialist Recommendations – Jefferson County Parks & Recreation Commission											
#	Pri	Project	Fee Funding Potential	Comments							
1	1	System Wide Needs Assessment Survey	Partial	Approximately 25% of the project would be eligible based upon being justifiable due to new growth.							
6	1	Leetown Park Improvements	Partial	Full amount requested for FY 2014 is approved due to availability of impact fee funds. As funds come available throughout the upcoming fiscal years, more funds will be available to fund this project.							
9	1	Sam Michaels Park Improvements	Partial	This project represents expansion of existing facilities and is fee fundable by impact fees. The fence extension is not to be fee fundable by impact fees as not being justifiable as being impact fee fundable.							
13	1	Hite Road Park Improvements	Partial	This is a new park to the existing inventory and is justifiable as being impact fee fundable due to new growth. Funding is limited due to availability of impact fee funds.							
17	1	Equipment	Full	This represents an expansion of County inventory due to growth and the need for within County parks.							
Jefferson County Board of Education											
1	1	Harpers Ferry Middle School	\$13,000,000	\$3,000,000	\$7,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
2	1	Jefferson County Bus Garage	\$9,700,000	\$0	\$5,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$700,000	\$0	\$0
7	1	County Wide Improvement	\$6,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTALS			\$28,700,000	\$3,000,000	\$12,000,000	\$5,000,000	\$3,000,000	\$2,000,000	\$1,700,000	\$1,000,000	\$1,000,000

Table 3. FY 2014 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Allocation	Current Request	Yr 1 FY 2015	Yr 2 FY 2016	Yr 3 FY 2017	Yr 4 FY 2018	Yr 5 FY 2019
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Impact Fee Specialist Recommendations – Jefferson County Board of Education				
#	Pri	Project	Fee Funding Potential	Comments
1	1	Harpers Ferry Middle School	Full	Expansion of existing facility and growth needs.
2	1	Jefferson County Bus Garage	Full	Expansion of existing facility and inventory.
7	1	County Wide Improvement	Full	Expansion of existing facility and growth needs.

Impact Fee Program Specialist's Notes

Overview

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

1. Does the project represent expansion of an acknowledged capital category?
 - a. If the answer is **no** (in other words the project may represent maintenance or replacement, or an effort to increase the *standard of service*), then the project is ineligible for funding using impact fees. However, it is important to note that such projects **may be** eligible for funding by other revenue sources.
 - b. If the answer is **yes**, then the project is eligible, and the second decision point applies.
2. Is the requested project necessary only because of new growth?
 - a. If the answer is **yes**, then the project is potentially **fully impact fee-fundable**.
 - b. If the answer is **no** (generally because there is a repair, replacement, or increase in the standard of service component), then the project is usually only **partially fundable** by impact fees.

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

Authority

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

The requirement for a yearly Impact Fee Program Capital Improvement Plan, and the identification of **Impact Fee Fundable** projects, is outlined in Jefferson County Impact Fee Procedures Ordinance 2003-1 Section 3(C) *et seq.*

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

Cash Flow Analyses

The following 4 tables constitute the official cash flow analyses for each of the four impact fee categories. The financial data are cumulative from the beginning of the respective fee collection start date through February 1, 2013 (58% of FY 2013). The projected balance runs through the end of FY 2013. For the purposes of projecting the cash flow analysis from 1 February 2013 through 30 June 2013 (the beginning of FY 2014), it was assumed that the County growth rate for the period of 1 February 2013 through 30 June 2013, will be constant and equal to the same time period last year. During this period, there were 54 new single family detached structures and 8 new townhouse/duplex structures. The amount of commercial development impact fees collected during the same cash flow projection time period last year is \$12,845, which is relatively negligible; therefore, commercial impact fees will be ignored for simplicity of the cash flow projection. Higher or lower growth rates will affect the projected data accordingly.

Table 4. School Cash Flow Analysis

Schools

Balance as of 31 January, 2013

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings - Elementary School	30%	\$5,693,538	\$6,186,810	-\$493,272
Buildings - Middle/High School	63%	\$11,956,429	\$10,900,000	\$1,056,429
Buildings Admin/Support	7%	\$1,328,492	\$0	\$1,328,492
Total for Schools	100%	\$18,978,459	\$17,086,810	\$1,891,649

Balance Projected through 30 June, 2013

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings - Elementary School	30%	\$5,898,081	\$6,186,810	-\$288,729
Buildings - Middle/High School	63%	\$12,385,971	\$10,900,000	\$1,485,971
Buildings Admin/Support	7%	\$1,376,219	\$0	\$1,376,219
Total for Schools	100%	\$19,660,271	\$17,086,810	\$2,573,461

Table 5. Law Enforcement Cash Flow Analysis

<u>Law Enforcement</u>				
Balance as of 31 January, 2013				
Capital Category	Allocation	Total Collected	Total Expended	Available
Vehicles	28%	\$71,246	\$233,075	-\$161,829
Buildings	72%	\$183,205	\$0	\$183,205
Total for Law Enforcement	100%	\$254,451	\$233,075	\$21,376
Balance Projected through 30 June, 2013				
Capital Category	Allocation	Total Collected	Total Expended	Available
Vehicles	28%	\$75,656	\$233,075	-\$157,419
Buildings	72%	\$194,543	\$0	\$194,543
Total for Law Enforcement	100%	\$270,199	\$233,075	\$37,124

Table 6. Parks & Recreation Cash Flow Analysis

<u>Parks & Recreation</u>				
Balance as of 31 January, 2013				
Capital Category	Allocation	Total Collected	Total Expended	Available
Land	40%	\$389,353	\$300,000	\$89,353
Improvements	56%	\$545,094	\$289,801	\$255,293
Vehicles & Equipment	4%	\$38,935	\$52,072	-\$13,137
Total for Parks & Recreation	100%	\$973,382	\$641,873	\$331,509
Balance Projected through 30 June, 2013				
Capital Category	Allocation	Total Collected	Total Expended	Available
Land	40%	\$407,436	\$300,000	\$107,436
Improvements	56%	\$570,410	\$289,801	\$280,610
Vehicles & Equipment	4%	\$40,744	\$52,072	-\$11,328
Total for Parks & Recreation	100%	\$1,018,590	\$641,873	\$376,717

Table 7. Fire & EMS Cash Flow Analysis

Fire & EMS

Balance as of 31 January, 2013

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings and Land	32%	\$384,139	\$100,000	\$284,139
Vehicles and Equipment	68%	\$816,295	\$923,193	\$106,898
Total for Fire and EMS	100%	\$1,200,435	\$1,023,193	\$177,241

Balance projected to 30 June, 2013

Capital Category	Allocation	Total Collected	Total Expended	Available
Buildings and Land	32%	\$397,565	\$100,000	\$297,565
Vehicles and Equipment	68%	\$844,826	\$923,193	-\$78,368
Total for Fire and EMS	100%	\$1,242,391	\$1,023,193	\$219,197

Divider 1

Divider 2

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared by: Lieutenant T. H. Hansen **Date this form prepared:** December 6, 2012

Project Title: Purchase of Police Cruisers x (18)

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

Project Location: Jefferson County Sheriffs Office

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

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

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

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

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 (\$)	\$940,000.00	
Funding Request Breakdown by Year (\$):	\$150,000.00	(FY 2014) Current Request
	.00	(FY 2014) All Other Sources
	\$150,000.00	(FY 2015) Out Year 2
	\$160,000.00	(FY 2016) Out Year 3
	\$160,000.00	(FY 2017) Out Year 4
	\$160,000.00	(FY 2018) Out Year 5
	\$160,000.00	(FY 2019) Out Year 6

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

Based upon FY 2010 purchase prices on like items and provided estimates. Current purchase price of fully equipped police vehicles

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared by: Lieutenant T. H. Hansen **Date this form prepared:** December 6, 2012

Project Title: Weapons training qualifications range

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

Project Location: Jefferson County

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

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

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

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

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

Estimated Total Cost of Project (\$)	<u>\$50,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$20,000.00</u>	(FY 2014) Current Request
	<u>\$10,000.00</u>	(FY 2015) Out Year 1
	<u>\$5,000.00</u>	(FY 2016) Out Year 2
	<u>\$5,000.00</u>	(FY 2017) Out Year 3
	<u>\$5,000.00</u>	(FY 2018) Out Year 4
	<u>\$5,000.00</u>	(FY 2019) Out Year 5

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

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared by: Lieutenant T. H. Hansen **Date this form prepared:** December 6, 2012

Project Title: Route 230 Uvilla Sub-station

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

Project Location: Jefferson County Sheriffs Office

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

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

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

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

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

Estimated Total Cost of Project (\$)	<u>\$700,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2014) Current Request
	<u>\$300,000.00</u>	(FY 2015) Out Year 1
	<u>\$400,000.00</u>	(FY 2016) Out Year 2
	<u>\$0.00</u>	(FY 2017) Out Year 3
	<u>\$0.00</u>	(FY 2018) Out Year 4
	<u>\$0.00</u>	(FY 2019) Out Year 5

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

Based upon FY 2010 purchase prices on like items and provided estimates. Architectural plan and design projections not yet obtained.

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared by: Lieutenant T. H. Hansen **Date this form prepared:** December 6, 2012

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

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

Project Location: Jefferson County Sheriffs Office

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

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

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

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

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 (\$)	\$370,500.00
Funding Request Breakdown by Year (\$):	
	\$32,500.00 Year 1 (FY 2014)
	\$214,500.00 Year 2 (FY 2015)
	\$26,000.00 Year 3 (FY 2016)
	\$32,500.00 Year 4 (FY 2017)
	\$32,500.00 Year 5 (FY 2018)
	\$32,500.00 Year 6 (FY 2019)

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 \$6500 per computer unit.

Additional pages attached.

Divider 3

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office: Jefferson County Parks & Recreation Commission

(1) Pri No	(2) PROJECT NAME & DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC, SOURCE	(5) CURRENT REQUEST FY 2014	(6) CURRENT ALLOC, OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	System Wide Needs Assessment	\$40,800	0	40,800	0	0	0	0	0	0
	Community Center Phase II	\$2,997,000	0	0	0	0	0	2,997,000	0	0
	Indoor Swimming Pool	\$6,814,080	0	0	0	0	0	0	0	6,814,080
	Land Acquisition for Parks	\$1,372,000	0	0	0	0	0	756,000	0	616,000
	Moulton Park Improvements	\$48,600	0	0	0	0	0	48,600	0	0
	Leetown Park Improvements	\$164,003	0	6,120	4,000	14,862	16,207	17,982	0	104,832
	Mount Mission Park Improvements	\$14,560	0	0	0	14,560	0	0	0	0
	South Jefferson Park Improvements	\$284,685	0	0	0	0	11,687	98,226	81,532	93,240
	Sam Michael's Park Improvements	\$166,901	0	56,100	20,000	0	0	51,300	39,501	0

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Pri No	PROJECT NAME & DESCRIPTION	ESTIMATED TOTAL COST	PRIOR ALLOC, SOURCE	CURRENT REQUEST FY 2014	CURRENT ALLOC, OTHER SOURCES	EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Bolivar Nature Park Improvements	\$52,440	0		0	30,600	0	21,840	0	0
	Heather Marriott Park	0	0	0	0	0	0	0	0	0
	Harvest Hills Park	0	0	0	0	0	0	0	0	0
	Hite Road Park Development	\$6,324,695	0	630,482	0	370,574	1,689,714	1,786,595	1,847,330	0
	Department Vehicle	\$118,906	0	0	0	0	35,616	37,325	0	45,965
	Mowing Equipment	\$71,694	0	0	0	0	33,390	0	0	38,304
	Park System Master Plan	\$81,600	0	81,600	0	0	0	0	0	0
	Equipment	\$15,600	0	15,600	0	0	0	0	0	0
	Utility Vehicle	\$10,200	0	0	0	0	10,200	0	0	0

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: System Wide Needs Assessment Survey **Date this form prepared:** 11/14/12

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

Project Location: _____

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

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

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

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

An updated needs assessment survey should be conducted to measure opinions and attitudes from Jefferson County Residents about parks and recreation programs, facilities, and activities. The last needs assessment was conducted in 2005 and growth in the county as well as needs have changed. The findings will help guide the future development of the parks and recreation commission and a Parks Master Plan. The survey should be designed with questions to determine the use of existing parks, programs, and facilities as well as future needs and funding options.

Estimated Total Cost of Project (\$)	<u> \$40,800.00</u>	
Funding Request Breakdown by Year (\$):	<u> \$40,800.00</u>	Current (FY 2014)
	_____	Out Year 1 (FY 2015)
	_____	Out Year 2 (FY 2016)
	_____	Out Year 3 (FY 2017)
	_____	Out Year 4 (FY 2018)
	_____	Out Year 5 (FY 2019)

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

Project Title: Community Center Phase II **Date this form prepared:** 11/14/12

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

Project Location: Sam Michael's Park

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

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

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

DESCRIPTION AND JUSTIFICATION (See instructions for Form 2 – attach additional pages as needed)
 To accommodate for future growth in population the JCPRC is requesting funding for Phase II of the Jefferson County Community Center, located at Sam Michaels' Park. Currently, the facility is comprised of one gymnasium, one activity room, a preschool room, fitness room, concession stand, office space, and storage. This project encompasses construction of additional square footage of the Jefferson County Community Center and includes related costs for site and construction documents. It is anticipated that Phase II of the JCCC would include an additional gymnasium, activity rooms, dance room, offices, and more storage. Phase II of the JCCC will allow for the JCPRC staff to offer additional programs and expand existing programs.

Estimated Total Cost of Project (\$)	<u>\$2,997,000</u>
Funding Request Breakdown by Year (\$):	
	Current (FY 2014)
	Out Year 1 (FY 2015)
	Out Year 2 (FY 2016)
	Out Year 3 (FY 2017)
	Out Year 4 (FY 2018)
	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and estimates.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Indoor Swimming Pool **Date this form prepared:** 11/14/12

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

Project Location: Sam Michael's Park

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

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

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

DESCRIPTION AND JUSTIFICATION (See instructions for Form 2 – attach additional pages as needed)
 In 2006 the Jefferson County Commission funded a professional recreation assessment survey. The citizens of Jefferson County ranked an indoor swimming pool as a priority recreational need for the county.

Estimated Total Cost of Project (\$)	<u>\$6,814,080.00</u>	
Funding Request Breakdown by Year (\$):		Current (FY 2014)
		Out Year 1 (FY 2015)
		Out Year 2 (FY 2016)
		Out Year 3 (FY 2017)
		Out Year 4 (FY 2018)
	<u>\$6,814,080.00</u>	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and estimates from other Parks & Recreation Departments and from estimates from the County's Capital Project Coordinator. (Kirk Davis)

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Land Acquisition for Parks **Date this form prepared:** 11/14/12

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

Project Location: TBD

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

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

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

DESCRIPTION AND JUSTIFICATION (See instructions for Form 2 – attach additional pages as needed)
 This project identifies capital expenditures and appropriations for local parkland acquisitions including related costs for surveys and appraisals. Local parks include urban and rural areas. Acquisitions may include new parkland in areas of the county that are currently lacking parkland as well as additional acreage to existing parks. According to the 2004 Comprehensive Plan adopted by the Jefferson County Commission, Jefferson County is currently in a deficit of parkland. National standards recommend that to serve local needs the ration of parks and recreation space should be approximately ten to twenty acres of land for each 1000 residents. Jefferson County has 373 acres of park land to serve the estimated 50,000 residents. Land will ever be any less expensive than it is now and the amount of undeveloped land in the county is decreasing. The county currently owns nine parks, which include Bolivar Nature Park, Leetown Park, Mount Mission Park, Moulton Park, Sam Michaels’ Park, Harvest Hills Park, Heather Marriott Park, and Hite Road Park.

Estimated Total Cost of Project (\$)	<u>1,372,000.00</u>	
Funding Request Breakdown by Year (\$):		Current (FY 2014)
		Out Year 1 (FY 2015)
		Out Year 2 (FY 2016)
	<u>\$756,000.00</u>	Out Year 3 (FY 2017)
		Out Year 4 (FY 2018)
	<u>\$616,000.00</u>	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on current land prices obtained from local realtors and the cost of Hite Road Park, which was purchased in 2009.

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Moulton Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Moulton Park

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

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

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

DESCRIPTION AND JUSTIFICATION (See instructions for Form 2 – attach additional pages as needed)
Moulton Park is unique in the Jefferson County Park System in that it offers public river access to the Shenandoah River. The mile of river frontage is used by individuals, groups, and businesses. The park is an ideal location to enjoy a picnic lunch, fish, camp, or just sit and enjoy nature. In 2009, the JCPRC developed a concept plan for Moulton Park that included the following improvements: Barrier fencing to protect the park grounds from vehicular traffic as well as to protect patrons to the park. In addition, the plan accounts for campsites and additional parking as well as green space. These improvements will formalize distinct areas for all types of recreational use and provide needed recreational opportunities. The JCPRC was awarded a LWCF grant in 2010, which was matched with Impact Fee Funding to complete these improvements, which are near completion. The JCPRC plans to continue to develop Moulton Park to include a restroom facility.

Estimated Total Cost of Project (\$)	<u>\$48,600.00</u>
Funding Request Breakdown by Year (\$):	
	Current (FY 2014)
	Out Year 1 (FY 2015)
	Out Year 2 (FY 2016)
	Out Year 3 (FY 2017)
	Out Year 4 (FY 2018)
	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Leetown Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Leetown Park

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

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

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

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

Due to heavy rains, current road and parking at Leetown Park have been washed out and are in need of major repair. JCPRC will construct drainage ditches, re-grade and gravel existing roads and parking areas. (TOTAL COST: \$10,200.00) Renovate Concession-Restroom Facility Phase I Building & Electrical (Total Cost \$14,862.00): The current restroom and concession stand facility at Leetown Park needs to be renovated to meet ADA requirements and current usage at the park. With the addition of a new playground in 2009 the park has seen an increase in use by small children and families as well as continued use from Softball, baseball, and football leagues. This project would include replacement of stalls, toilets, urinals, sinks, etc. and bring the facility up to code. In addition, this will include bringing electrical applications up to date and new exhaust and lighting in the kitchen., Renovate Concession-Restroom Facility Phase II: (Total Cost \$16,207.00) This project addresses the need to continue renovations on the concession stand-restroom facility to include renovations to the roof, sidewalk, drainage and floors) Install Safety Netting (Total Cost \$17,982.00): Install Safety netting on the slow-pitch field at Leetown Park would be beneficial to residents of Jefferson County that drive Leetown Road as the current netting is in disrepair and not adequate. Installing the netting would reduce the risk of property damage and personal injury.
 Replace ball field lighting on the fast-pitch and slow-pitch softball fields.

Estimated Total Cost of Project (\$)	\$160,003.00
Funding Request Breakdown by Year (\$):	
	\$6120.00 Current (FY 2014)
	\$14,862.00 Out Year 1 (FY 2015)
	\$16,207.00 Out Year 2 (FY 2016)
	\$17,982.00 Out Year 3 (FY 2017)
	Out Year 4 (FY 2018)
	\$104,832.00 Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures, bids received, and with input from the County’s Capital Project Coordinator. (Kirk Davis)

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Sam Michaels Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Sam Michaels Park

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

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

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

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

Construct a storage room adjacent to the Jefferson County Community Center to expand our useable interior space to house additional equipment and program supplies; such as soccer goals, game tables, and gymnastics equipment which would aid the department in developing new programs and for expansion of current offerings. (\$49,100.00)

Construct Pavilion by Playground at the JCCC (TOTAL COST: \$ 27,000.00): This project involves building a picnic pavilion adjacent to the JCCC Playground. The pavilion would include a restroom facility for patrons to use and could be used by individuals or groups for birthday parties, reunions, and special events.

Extend Walking Trail by ½ mile (TOTAL COST: \$51,300.00): This project involves extending the current half mile walking trail that surrounds the JCCC to one mile. The trail will be paved so it may be utilized by all.

Complete Installation of Perimeter Fencing (TOTAL COST: \$39,501.00): This project encompasses completion of a three-board fence around the perimeter of the park property to help protect park property from vehicular traffic.

Estimated Total Cost of Project (\$)	<u> \$166,901.00</u>	
Funding Request Breakdown by Year (\$):	<u> \$76,100.00</u>	Current (FY 2014)
	_____	Out Year 1 (FY 2015)
	_____	Out Year 2 (FY 2016)
	<u> \$51,300.00</u>	Out Year 3 (FY 2017)
	<u> \$39,501.00</u>	Out Year 4 (FY 2018)
	_____	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Bolivar Nature Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Bolivar Nature Park

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

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

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

DESCRIPTION AND JUSTIFICATION (See instructions for Form 2 – attach additional pages as needed)
 This project funds repair of the gravel road and bridge that is currently deteriorating due to heavy rains and construction of a paved access road and parking area for patrons of Bolivar Nature Park

Estimated Total Cost of Project (\$)	<u>\$52,440.00</u>
Funding Request Breakdown by Year (\$):	Current (FY 2014)
	<u>\$30,600.00</u> Out Year 1 (FY 2015)
	_____ Out Year 2 (FY 2016)
	<u>\$21,840.00</u> Out Year 3 (FY 2017)
	_____ Out Year 4 (FY 2018)
	_____ Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Heather Marriot Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Heather Marriot Park

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

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

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

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

Estimated Total Cost of Project (\$)	<u>0</u>	
Funding Request Breakdown by Year (\$):	<u>0</u>	Current (FY 2014)
	<u>0</u>	Out Year 1 (FY 2015)
	<u>0</u>	Out Year 2 (FY 2016)
	<u>0</u>	Out Year 3 (FY 2017)
	<u>0</u>	Out Year 4 (FY 2018)
	<u>0</u>	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Harvest Hills Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Harvest Hills Park

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

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

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

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

Estimated Total Cost of Project (\$) 0

Funding Request Breakdown by Year (\$):	<u>0</u>	Current (FY 2014)
	<u>0</u>	Out Year 1 (FY 2015)
	<u>0</u>	Out Year 2 (FY 2016)
	<u>0</u>	Out Year 3 (FY 2017)
	<u>0</u>	Out Year 4 (FY 2018)
	<u>0</u>	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Hite Road Park Improvements **Date this form prepared:** 11/14/12

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

Project Location: Hite Road Park

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

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

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

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

This represents a long-term ongoing project targeted at alleviating deficiencies noted in the 2006 survey of parks and recreation needs conducted by the department. The project involves construction and improvements at Hite Road Park. Improvements may include but are not limited to: access roads, utilities, restrooms, concession stands, soccer fields, football fields, baseball fields, picnic pavilions, dog park, and lighting. Development will proceed in 3 phases developed in conjunction with the firm that produced the Master Plan. The time period included in this CIP encompasses Phase I and II of construction. It is anticipated that multiple components of this improvement will involve partnership initiatives with local user groups assuring their continuous input and cementing their vested interest in the project. Thus department resources will be used in conjunction with grant money and matching monies from user groups to achieve these goals. It must be noted that cost reflected in this CIP reflect total expected costs were the department to assume the entire cost with no input from grant or partnership funding. It is expected that actual cost to the department will be significantly lower as a result of alternative funding streams.

	.00	
Estimated Total Cost of Project (\$)	\$6,324,695.00	
Funding Request Breakdown by Year (\$):	\$630,482.00	Current (FY 2014)
	\$370,574.00	Out Year 1 (FY 2015)
	\$1,689,714.00	Out Year 2 (FY 2016)
	\$1,786,595.00	Out Year 3 (FY 2017)
	\$1,847,330.00	Out Year 4 (FY 2018)
	_____	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.
 Additional pages attached

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Department Vehicle **Date this form prepared:** 11/14/12

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

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

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

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

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

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

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

1999 Dodge Dump Truck- Mileage	88,735
2001 GMC Truck- Mileage	100,285
2004 GMC Truck- Mileage	98,398
2010 GMC Truck – Mileage	32,872

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

Estimated Total Cost of Project (\$)	<u>\$118,906.00</u>
Funding Request Breakdown by Year (\$):	
	Current (FY 2014)
	Out Year 1 (FY 2015)
	<u>\$35,616.00</u> Out Year 2 (FY 2016)
	<u>\$37,325.00</u> Out Year 3 (FY 2017)
	Out Year 4 (FY 2018)
	<u>\$45,965.00</u> Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Mowing Equipment **Date this form prepared:** 11/14/12

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

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

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

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

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

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

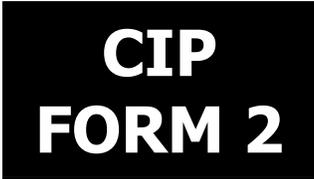
Due to increased park usage and development, the JCPRC is mowing more acreage and more often therefore, necessitates the need for additional mowing equipment and replacement of old mowers. The JCPRC estimates that we are currently mowing 175 acres of grass; which includes playing fields, playgrounds, pavilions, and open green space. In addition, the JCPRC is mowing 5 acres in Bardane at the Jefferson County Public Services Center. In 2012, the JCPRC is planning to expand its mowing to include an additional 30 acres at Sam Michael’s Park, which will be used by youth organizations such as soccer and football for practice space.

Estimated Total Cost of Project (\$) \$ 71,694.00

Funding Request Breakdown by Year (\$):		Current (FY 2014)
		Out Year 1 (FY 2015)
	<u>\$33,390.00</u>	Out Year 2 (FY 2016)
		Out Year 3 (FY 2017)
		Out Year 4 (FY 2018)
	<u>\$38,304.00</u>	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures and quotes received.

Additional pages attached.



ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Park System Master Plan **Date this form prepared:** 11/14/12

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

Project Location: _____

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

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

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

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

This would be Jefferson County’s first Parks & Recreation Master Plan and it is intended to guide the JCPRC over the next 10 years. This policy document will guide the County’s parks and recreation planning, development, programs and services through 2024. The *Parks and Recreation Master Plan* should address all aspects of the department including: recreation and human services; children’s programs; adult & senior programs, community centers; park development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; and department-wide administrative services. The Parks & Recreation Commission would initiate the Master Plan by appointing a committee to work with staff, the Commission, other city parks & recreation departments, and a consultant to ensure a complete process. The update will involve significant public participation. Recommendations will be scheduled into the parks & recreation commission’s capital improvement planning process.

Estimated Total Cost of Project (\$) \$81,600.00

Funding Request Breakdown by Year (\$): \$81,600.00 **Current (FY 2014)**
_____ **Out Year 1 (FY 2015)**
_____ **Out Year 2 (FY 2016)**
_____ **Out Year 3 (FY 2017)**
_____ **Out Year 4 (FY 2018)**
_____ **Out Year 5 (FY 2019)**

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures.

Additional pages attached.

CIP FORM 2

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Equipment **Date this form prepared:** 11/14/12

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

Project Location: All Locations

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

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

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

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

The JCPRC staff has set high standards for the maintenance of the park system and strives to ensure they are safe and enjoyable for Jefferson County Residents. Due to continued growth and expansion, the JCPRC staff is having difficulty maintaining these standards without proper equipment. Currently, the only equipment the department has and uses are tractors, mowers, and trucks. With the addition of a Bobcat, the department will be able to easily clear land for expansion, push/remove trees and undergrowth, grade, and remove snow from the Jefferson County Community Center.

Estimated Total Cost of Project (\$)	<u>\$15,600.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$15,600.00</u>	Current (FY 2014)
	_____	Out Year 1 (FY 2015)
	_____	Out Year 2 (FY 2016)
	_____	Out Year 3 (FY 2017)
	_____	Out Year 4 (FY 2018)
	_____	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on quotes and research.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Project Title: Utility Vehicle **Date this form prepared:** 11/14/12

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

Project Location: All Locations

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

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

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

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

Along with additional parks, trails and the plan for future development and events, department staff is experiencing difficulty accessing areas of the parks using trucks. Providing staff with a utility vehicle will allow easier access to the areas and will result in less disturbance of the turf and impact on park amenities (paved paths, ballfields, etc.) Additional benefits include reduction in operational hours of tractors and trucks, reduced environmental impact, and an extension in the service life or larger equipment. In addition, a utility vehicle would assist staff with special events and provide the opportunity to sell concessions during events.

Estimated Total Cost of Project (\$)	<u>\$10,200.00</u>
Funding Request Breakdown by Year (\$):	
	Current (FY 2014)
	Out Year 1 (FY 2015)
	Out Year 2 (FY 2016)
	Out Year 3 (FY 2017)
	Out Year 4 (FY 2018)
	Out Year 5 (FY 2019)

DESCRIBE METHOD OF CALCULATING ESTIMATED COST OF PROJECT: (See Instructions)
 The Jefferson County Parks & Recreation Commission estimated costs based on quotes and research.

Additional pages attached.

Divider 4

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 15 December 2012

Prepared by: Earl Cogle

Contact Information

Name: Blue Ridge Mtn. Vol. Fire Co. Phone Number: 304-616-8557

Email: brmvfcchief@frontiernet.net

Project Title: Life Pack 15 (3)

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

Project Location: 181 Keyes Gap Road, Harpers Ferry, WV 25425

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

These new Life Pack 15 are the new upgrade monitor for the EMS units. The Life Pack 12 are going out of service very soon and all companys need these new packs to provide the service to our community, and surrounding areas. Costs reflect the total cost of 3 units for our equipment. I would like to see these be a priority due to the changes coming.

Estimated Total Cost of Project (\$):	<u>\$105,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$105,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$0.00</u>	Current (FY 2014) All Other Sources
	<u>\$0.00</u>	Out Year 1 (FY 2015)
	<u>\$0.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

Cost reflects current market values of equipment.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 15 December 2012

Prepared by: Earl Cogle

Contact Information

Name: Blue Ridge Mtn. Vol. Fire Co. Phone Number: 304-616-8557

Email: brmvfcchief@frontiernet.net

Project Title: New Amb 4x4 Dodge Chasis and Whelen Box

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

Project Location: 181 Keyes Gap Road, Harpers Ferry, WV 25425

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

The new ambulance will be used to serve and protect on the mountain and the surrounding areas to help better serve the community. We are short on ambulance at this time and in need of another ambulance. Also it would help if a unit goes out of service. Also to help the county out.

Estimated Total Cost of Project (\$):	<u>\$160,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$40,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$0.00</u>	Current (FY 2014) All Other Sources
	<u>\$40,000.00</u>	Out Year 1 (FY 2015)
	<u>\$40,000.00</u>	Out Year 2 (FY 2016)
	<u>\$40,000.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

Cost reflects current market values of equipment.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 15 December 2012

Prepared by: Earl Cogle

Contact Information

Name: Blue Ridge Mtn. Vol. Fire Co. Phone Number: 304-616-8557

Email: brmvfcchief@frontiernet.net

Project Title: New Duty 4x4 Vehicle

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

Project Location: 181 Keyes Gap Road, Harpers Ferry, WV 25425

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

This vehicle wukk be used as a duty officer vehicle to help serve our community and surroundings, Counties also. It would work on the level of basically 24 hour paid staffing for free. Its part of our signed agreement for the County in whole. We are trying to make our County as professional as we can and having County duty officers is a great start to success.

Estimated Total Cost of Project (\$):	<u>\$60,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$30,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$0.00</u>	Current (FY 2014) All Other Sources
	<u>\$30,000.00</u>	Out Year 1 (FY 2015)
	<u>\$0.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

Date: 15 December 2012

Prepared by: Earl Cogle

Contact Information

Name: Blue Ridge Mtn. Vol. Fire Co. Phone Number: 304-616-8557

Email: brmvfcchief@frontiernet.net

Project Title: Generator for Main Station

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

Project Location: 181 Keyes Gap Road, Harpers Ferry, WV 25425

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

This generator will allow us to maintain the station and keep all of our equipment charged to full capacity in case of emergency and extended power outage. The generator will increase the number of facilities in the County that provide emergency shelter to the public. Also can help our community out on the mountain we have nothing where bad storms happen and no power. *Priority

Estimated Total Cost of Project (\$):	<u>\$65,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$65,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$0.00</u>	Current (FY 2014) All Other Sources
	<u>\$0.00</u>	Out Year 1 (FY 2015)
	<u>\$0.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

Date: 15 December 2012

Prepared by: Earl Cogle

Contact Information

Name: Blue Ridge Mtn. Vol. Fire Co. Phone Number: 304-616-8557

Email: brmvfcchief@frontiernet.net

Project Title: Generator (Sub Station)

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

Project Location: 181 Keyes Gap Road, Harpers Ferry, WV 25425

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

This generator will allow us to maintain the station and keep our equipment charged at full capacity in case of emergency and extended power outage. The generator will increase the number of facility in the County that provide emergency shelter to the public. *Priority

Estimated Total Cost of Project (\$):	<u>\$40,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$40,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$0.00</u>	Current (FY 2014) All Other Sources
	<u>\$0.00</u>	Out Year 1 (FY 2015)
	<u>\$0.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

Date: 14 December 2012

Prepared by: Chris Higdon

Contact Information

Name: Chris Higdon

Phone Number: 304-535-2211

Email: friendshipfireco@frontiernet.net

Project Title: Emergency Generator for Building

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

Project Location: Friendship Fire Co./Harpers Ferry

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

Installation of an emergency generator to power station in times of power outages and/or provide emergency shelter for community residents.

Station currently has no emergency power and creates a safety issue in that we can not open our doors for response in timie of power outages.

Estimated Total Cost of Project (\$):	<u>\$75,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$75,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$0.00</u>	Current (FY 2014) All Other Sources
	<u>\$0.00</u>	Out Year 1 (FY 2015)
	<u>\$0.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

Estimate provide by vendor upon site visit.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 14 December 2012

Prepared by: Chris Higdon

Contact Information

Name: Chris Higdon

Phone Number: 304-535-2211

Email: friendshipfireco@frontiernet.net

Project Title: Life Pack 15

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

Project Location: Friendship Fire Co./Harpers Ferry

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

Life Pack 15 is equipment used on ambulances capable of reading blood pressure, cardiac rythms, EKG's (electro-cardiogram), pulse, AED, and manual difribulation.

Current Life Pack 12 will soon be outdated and non-compliant with state regulations.

This equipment helps keeps us compliant and offers up to date life saving technology to patients.

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

Funding Request Breakdown by Year (\$): \$30,000.00 Current (FY 2014) Request of County Funds

\$0.00 Current (FY 2014) All Other Sources

\$30,000.00 Out Year 1 (FY 2015)

\$0.00 Out Year 2 (FY 2016)

\$0.00 Out Year 3 (FY 2017)

\$0.00 Out Year 4 (FY 2018)

\$0.00 Out Year 5 (FY 2019)

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

Estimates through JCESA

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 14 December 2012

Prepared by: Chris Higdon

Contact Information

Name: Chris Higdon

Phone Number: 304-535-2211

Email: friendshipfireco@frontiernet.net

Project Title: Auto Pulse

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

Project Location: Friendship Fire Co./Harpers Ferry

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

An Auto Pulse is a device kept on our ambulances that cardio pulmonary resuscitation allowing emergency crew to accomplish more care methods with minimum personnel.

This equipment is used in cardiac arrests and is truly a life saving option availability to ambulances and crews.

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

Funding Request Breakdown by Year (\$): \$16,000.00 Current (FY 2014) Request of County Funds

\$0.00 Current (FY 2014) All Other Sources

\$0.00 Out Year 1 (FY 2015)

\$0.00 Out Year 2 (FY 2016)

\$0.00 Out Year 3 (FY 2017)

\$0.00 Out Year 4 (FY 2018)

\$0.00 Out Year 5 (FY 2019)

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

Prior purchase.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 12 December 2012

Prepared by: Edwin D. Smith

Contact Information

Name: Ed Smith

Phone Number: 304 725-2514

Email: esmith@ifc-wv.net

Project Title: Building Modifications

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

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

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

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

Estimated Total Cost of Project (\$):	<u>\$2,500,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$50,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$1,000,000.00</u>	Current (FY 2014) All Other Sources
	<u>\$50,000.00</u>	Out Year 1 (FY 2015)
	<u>\$50,000.00</u>	Out Year 2 (FY 2016)
	<u>\$50,000.00</u>	Out Year 3 (FY 2017)
	<u>\$50,000.00</u>	Out Year 4 (FY 2018)
	<u>\$50,000.00</u>	Out Year 5 (FY 2019)

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

This estimate is based on an engineering estimate.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 12 December 2012

Prepared by: Edwin D. Smith

Contact Information

Name: Ed Smith

Phone Number: 304 725-2514

Email: esmith@ifc-wv.net

Project Title: Utility Pick-up Truck

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

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

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

This project is for the purchase of a pick-up truck. The primary functions of this unit will be to tow our Swift Water Rescue Boat and carry our responding Volunteers. We are the only SWR team in our County and respond on an average of 25 times a year to calls on the Shenandoah and Potomac Rivers. We also have had numerous calls for rescue on the Opequeon Creek and to support other local Counties.

Currently we are using our utility which is used for multiple uses including manpower request, members going to training and Auxillary functions. Several times during the past year we have had to request units from other Companies to tow our boats to rescues. Great delays occur during life threatening situations.

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

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

Funding Request Breakdown by Year (\$): \$30,000.00 **Current (FY 2014) Request of County Funds**

\$20,000.00 **Current (FY 2014) All Other Sources**

\$0.00 **Out Year 1 (FY 2015)**

\$0.00 **Out Year 2 (FY 2016)**

\$0.00 **Out Year 3 (FY 2017)**

\$0.00 **Out Year 4 (FY 2018)**

\$0.00 **Out Year 5 (FY 2019)**

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

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

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 12 December 2012

Prepared by: Edwin D. Smith

Contact Information

Name: Ed Smith

Phone Number: 304 725-2514

Email: esmith@ifc-wv.net

Project Title: Purchase Ambulances (2)

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

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

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

This request is for the purchase of 2 Ambulances. One unit has exceeded its normal life of 7 years for Ambulances. It is currently not available due to a serious engine problem that has an estimate of \$12,000 plus to repair. The second unit has proven to be extremely unreliable with a very high rate of failure (33 Times in 4 years). With our depreciation account, we will be able to fund the significant portion of these purchases.

Estimated Total Cost of Project (\$):	<u>\$300,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$100,000.00</u>	Current (FY 2014) Request of County Funds
	<u>\$200,000.00</u>	Current (FY 2014) All Other Sources
	<u>\$0.00</u>	Out Year 1 (FY 2015)
	<u>\$0.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

These figures are actual based on our purchase contract. This was the best of 3 bids we received.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 12 December 2012

Prepared by: Edwin D. Smith

Contact Information

Name: Ed Smith

Phone Number: 304 725-2514

Email: esmith@ifc-wv.net

Project Title: Purchase Engine

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

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

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

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

Estimated Total Cost of Project (\$):	<u>\$600,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	Current (FY 2014) Request of County Funds
	<u>\$300,000.00</u>	Current (FY 2014) All Other Sources
	<u>\$0.00</u>	Out Year 1 (FY 2015)
	<u>\$300,000.00</u>	Out Year 2 (FY 2016)
	<u>\$0.00</u>	Out Year 3 (FY 2017)
	<u>\$0.00</u>	Out Year 4 (FY 2018)
	<u>\$0.00</u>	Out Year 5 (FY 2019)

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

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

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Date: 13 December 2012

Prepared by: Ronald Fletcher

Contact Information

Name: Ronald Fletcher

Phone Number: 304-279-2029

Email: president@citizensfirecompany.com

Project Title: Training Grounds

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

Project Location: 2157 Old Leetown Pike - Fire and Rescue Training Grounds

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

With the increase in population in Jefferson County we need to provide a facility where multiple areas of Firefighter traing can be provided. With the need of possibly hiring paid firefighter for the county, we will need to move forward with a facility to provide the traing that they will need as well as the volunteer firefighters. This project would include additional structures and infrastructure needed to expand our ability to train. This would also be the only training facility able to do live burns and other critical training senarios in the eastern panhandle.

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

Funding Request Breakdown by Year (\$): \$50,000.00 Current (FY 2014) Request of County Funds

Current (FY 2014) All Other Sources

Out Year 1 (FY 2015)

Out Year 2 (FY 2016)

Out Year 3 (FY 2017)

Out Year 4 (FY 2018)

Out Year 5 (FY 2019)

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

Date: 13 December 2012

Prepared by: Ronald Fletcher

Contact Information

Name: Ronald Fletcher

Phone Number: 304-279-2029

Email: president@citizensfirecompany.com

Project Title: Accountability Tag Software/Equipment

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

Project Location: Jefferson County

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

This equipment and software will help all the fire stations in Jefferson County supply all firemen with accountability tags. These tags are used to keep track of personnel on emergency scenes. This is a national requirement for all fire stations. This will help reduce the cost of having to go outside the county to have these tags made. This will help the leadership of all stations to obtain these tags in a timely manner to better ensure the safety of the emergency personnel on scene.

Estimated Total Cost of Project (\$): \$10,000.00

Funding Request Breakdown by Year (\$): \$10,000.00 Current (FY 2014) Request of County Funds

Current (FY 2014) All Other Sources

Out Year 1 (FY 2015)

Out Year 2 (FY 2016)

Out Year 3 (FY 2017)

Out Year 4 (FY 2018)

Out Year 5 (FY 2019)

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

Date: 13 December 2012

Prepared by: Ronald Fletcher

Contact Information

Name: Ronald Fletcher

Phone Number: 304-279-2029

Email: president@citizensfirecompany.com

Project Title: FIT Testing equipment and software

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

Project Location: Jefferson County

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

Every year the firefighters in every station have to be fitted for breathing mask that they use while going inside for fires or any hazardous material incident. The equipment used to do this is hard to get and cost the fire stations money to use it each year. This is important equipment that helps protect the firemen while doing there duties. This again, is a national standard that all fire stations must go by.

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

Funding Request Breakdown by Year (\$): \$20,000.00 Current (FY 2014) Request of County Funds

Current (FY 2014) All Other Sources

Out Year 1 (FY 2015)

Out Year 2 (FY 2016)

Out Year 3 (FY 2017)

Out Year 4 (FY 2018)

Out Year 5 (FY 2019)

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

Date: 12 December 2012

Prepared by: Mike Mood

Contact Information

Name: Mike Mood

Phone Number: 304-582-0204

Email: middlewayvfc@aol.com

Project Title: Back up generator

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

Project Location: Middleway

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed (3) Optional/Deferrable
OR Provide Ranking Number _____

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

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

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

Back up generator for the Middleway Vol Fire Company, Inc which will supply backup power for the operation of the fire station. Currently the MVFC has no back up generator to allow the station to operate during periods of no power. We have had multiple occasions that power has gone out which causes bay doors to fail to operate as well as radio system used for dispatching calls. The addition of a back up generator would also allow the fire station to be used as an emergency shelter in the event of widespread power outages within the community.

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

Funding Request Breakdown by Year (\$): \$50,000.00 Current (FY 2014) Request of County Funds

\$0.00 Current (FY 2014) All Other Sources

_____ Out Year 1 (FY 2015)

_____ Out Year 2 (FY 2016)

_____ Out Year 3 (FY 2017)

_____ Out Year 4 (FY 2018)

_____ Out Year 5 (FY 2019)

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

The cost calculation comes from other comparable projects within the county fire stations.

Additional pages attached.