

Jefferson County Commission
07/14/2021 ARPA Special Session
Community Requests

Priority	Name	Description	Amount	Reductions	Subtotal	Status
	Michelle Gordon, Finance Director on behalf of County Departments	COLA Increase 0.7% -from General Revenue	\$ 75,000	\$ (75,000)		Denied
1		Merit Increase - from General Revenue	195,000	(195,000)		Denied
1		Revenue Loss Estimate 2021-2024 (Estimate \$2.0-\$2.5M)	2,200,000			
1		2021-2024 COVID Expenditures Estimate (2020 total COVID expense was \$5.7M)	2,000,000			
1		Premium Pay-Retro active stipend \$3k per eligible employee-County Staff	625,000			Tabled
1		Premium Pay-Retro active stipend \$3k per eligible employee-Component Units	180,000			Tabled
1		Restoration of 5 positions eliminated due to revenue loss (3 deputies, 1 CAD Admin, 1 Co Comm Admin)	380,000		\$ 5,385,000	
1	Jeff Polczynski, 911 Communication Center	Next generation 911 ESINET	750,000		750,000	
1	Roger Goodwin, County Engineering	Demo of Smoot building for stormwater management of county parking lot run off	100,000			
1		Digital screen for public use permit process	15,000		115,000	
1	Russ Burgess, County Inormation Tech	Commission meeting room, public meeting technology improvements	50,000			
1		Email system upgrade	75,000		125,000	
1	Debbie Lowe for Sheriff Hansen	Premium Pay for Deputies \$7500/Deputy	235,000			Tabled
6		New Vehicles-Not eligible for ARPA, Would need to use C/O Fund	165,000			
1		Renovate Animal Control building	50,000		450,000	
2	Jefferson County Health Department	Revenue replacement for unbilled vaccine administrative costs	255,000			
1		HVAC for building	100,000			
2		Community Outreach Position	95,000		450,000	
5	Jefferson County Parks & Recreation	Public Sewer tie in	1,000,000			
2		James Hite Park infrastructure plan	100,000			
2		Program revenue replacement	517,077	(517,077)		To be withdrawn
2		COVID Expenditures	88,552		1,188,552	
4	Jefferson Medical Center	Forensic camera	21,000			
4		Sexual assault nurse training	9,000		30,000	
4	African American Community Association of Jefferson County	Revenue Loss due to COVID	20,000		20,000	
4	Charles Town Race Track Chaplaincy	Economic support and revenue lost	10,000		10,000	
4	Safe Haven Child Advocacy Center	VOCA Grant Funding loss	10,000		10,000	
5	Commissioner Tabb	Broadband Infrastructure (Tabb & Jackson)	912,805			
4		Day Report Center	30,500		943,305	
4	JCCOA	FT and PT employee stipend	86,000			
4		Walk-in cooler replacement	18,000		104,000	
4	WV Thoroughbred Breeders Assoc Inc	Study on the economic impact of thoroughbred industry on the local economy	65,000			
4		Breeding Promotion	60,000			
4		Equine internship / over 3 years	50,000		175,000	
5	Harpers Ferry	Pedestrian sidewalks, curbing and stormwater run off	1,300,000			
5		Water distribution improvements and repairs	2,125,000			
6		High Street Improvements	1,275,000			
5		Broadband IT Security and digital record keeping	60,000			
5		Armory Canal Trail west	116,300			
6		Harpers Ferry entry Arch & visitor signage	85,000		4,961,300	
5	Harpers Ferry-Bolivar PSD	Sewer Pipe line rehab projects			-	
5	Charles Town Utility Board	Rate Equalization	5,563,820		5,563,820	
5	Jefferson County Water Advisory Comm	3 year study	397,000			
5		Water test study	25,000			
5		Sinkhole study	30,000		452,000	
Totals			\$ 21,520,054	\$ (787,077)	\$ 20,732,977	

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Priority	Name	Description	Amount	Reductions	Subtotal	Status
	Total ARPA Funding Received				5,549,970.50	
	Less ARPA Expenditures				<u>1,534,634.42</u>	
	Balance ARPA Funding				4,015,336.08	
	Anticipated ARPA Funding				<u>5,549,970.50</u>	
	Anticipated ARPA Balance				<u><u>9,565,306.58</u></u>	

Priority

- 1 County Department Request
- 2 County Component Unit Request
- 3 Local government request
- 4 Outside Agency/Organization Request
- 5 Utility Request
- 6 Potentially ineligible