

Fund Balance Requirements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Minimum Reserve Met	No	Yes	Yes	Yes	Yes	Yes	Yes
(Per JCC Cap Outlay Policy 307)							



# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	<b>Building Repairs</b>		
<b>Project Number</b>			
<b>Type</b>	Maintenance	<b>Department</b>	Maintenance
<b>Useful Life</b>	1 year	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Buildings & Structures	<b>Priority</b>	1
<b>Location</b>	Maintenance		
<b>Fiscal Year Submitted</b>	FY 2019		



Project Picture

<b>Project Description</b>
Repairs to exterior of Courthouse and other County Buildings.

<b>Justification</b>

<b>Estimated Project Time</b>

<b>Budget Impact/Other</b>
Placeholder for courthouse repairs. Grant funding is typically available for repairs to the Courthouse.

Previously Approved Budget						
Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Buildings & Structures	-	150,000	200,000	150,000	150,000	650,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>650,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	-	50,000	200,000	50,000	150,000	450,000
Grant Funding	-	100,000	-	100,000	-	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>650,000</b>

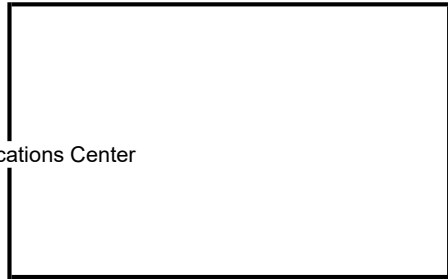
# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Blue Ridge Battery Stack Replacement
<b>Project Number</b>	

<b>Type</b>	Replacement	<b>Department</b>	Emergency Communications Center
<b>Useful Life</b>	10 Years	<b>Contact</b>	Jeffrey Polczynski
<b>Category</b>	Equipment	<b>Priority</b>	1
<b>Location</b>	Blue Ride Tower Site		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

The current microwave battery stack which has been in place at this site since 2007 is at end of life. The Blue Ridge radio site is a mission critical component to the statewide interoperable radio network. In 2007 Jefferson County purchased through Capital improvement all components of the Blue Ridge radio site. The project will replace the stack that currently contains 6 batteries.

## Justification

Microwave Radio Battery Stack for the Blue Ridge site to replace the six batteries that power the mission critical microwave radio equipment. Batteries have not been replaced since installation 14 years ago. Loss of this component will result in major failure at the primary radio site that serves Jefferson County Public Safety responders.

## Estimated Project Time

Estimated completion June 2023

## Budget Impact/Other

Expenditures	FY'23	FY'24	FY'25	FY'26	FY'27	Total
	54,000	-		-		-
						-
						-
<b>Total</b>	<b>54,000</b>	-	-	-	-	-
Funding Sources	FY'23	FY'24	FY'25	FY'26	FY'27	Total
Capital Outlay	54,000	-	-	-		54,000
State Grant						-
Federal Grant						-
General Fund						-
<b>Total</b>	<b>54,000</b>	-	-	-	-	<b>54,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Communications Center Battery Stack Replacement  
**Project Number**

**Type** Replacement  
**Useful Life** 10 Years  
**Category** Equipment  
**Location** Emergency Communications Center  
**Fiscal Year Submitted** 2023  
**Department** Emergency Communications Center  
**Contact** Jeffrey Polczynski  
**Priority** 1

Project Picture

## Project Description

The current microwave battery stack which has been in place at this site since 2008 is at end of life. The Communications Center radio site is a mission critical component to the statewide interoperable radio network. In 2008 Jefferson County purchased through capital improvement all components of the Communications Center radio site. The project will replace the stack that currently contains 6 batteries.

## Justification

Microwave Radio Battery Stack for the Emergency Communications Center to replace the six batteries that power the mission critical microwave radio equipment. Batteries have not been replaced since installation 13 years ago. This equipment provides for the connectivity of the Jefferson County dispatch center console used by the 9-1-1 dispatchers.

## Estimated Project Time

## Budget Impact/Other

Expenditures	FY'23	FY'24	FY'25	FY'26	FY'27	Total
Vehicles & Equipment	54,000	-	-	-	-	-
						-
						-
<b>Total</b>	<b>54,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funding Sources	FY'23	FY'24	FY'25	FY'26	FY'27	Total
Capital Outlay	54,000	-	-	-	-	54,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>54,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,000</b>

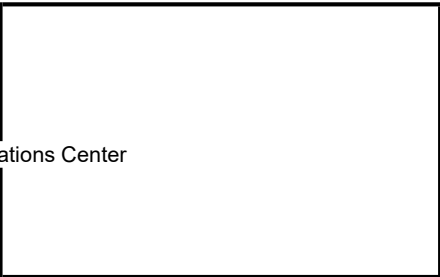
# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	FPDS Implementation
<b>Project Number</b>	

<b>Type</b>	Implementation	<b>Department</b>	Emergency Communications Center
<b>Useful Life</b>	Perpetual	<b>Contact</b>	Jeffrey Polczynski
<b>Category</b>	Software system	<b>Priority</b>	2
<b>Location</b>	Emergency Communications Center		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

The FPDS takes the science of structured call processing to the fire-rescue environment. The Protocol uses logic-based Case Entry and Key Question interrogation to safely and accurately prioritize responses to fire-rescue incidents. Post-Dispatch and Pre-Arrival Instructions provide a Zero-Minute Response to callers at the scene, thereby improving scene safety and response effectiveness. While users of the associated Medical Priority Dispatch System already understand these components, the graphical design and intuitive flow of the FPDS provide an easy transition for the newcomer to structured call processing.

## Justification

Provides clear direction of the call taking process for Fire related incidents utilizing a Nationally recognized program.

## Estimated Project Time

9 months

## Budget Impact/Other

Expenditures	FY'23	FY'24	FY'25	FY'26	FY'27	Total
	116,975	-		-		-
						-
						-
<b>Total</b>	<b>116,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funding Sources	FY'23	FY'24	FY'25	FY'26	FY'27	Total
Capital Outlay	116,975	-	-	-	-	116,975
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>116,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,975</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Downtown Campus Improvements
<b>Project Number</b>	



Project Picture

<b>Type</b>	Improvement	<b>Department</b>	Maintenance
<b>Useful Life</b>	15-20 years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Buildings & Structures	<b>Priority</b>	1
<b>Location</b>	Downtown Campus		
<b>Fiscal Year Submitted</b>	2023		

<b>Project Description</b>
<p>Many of the buildings in the downtown campus are in need of repairs and improvements. This would include window replacements and repairs in the Mason Building, St. Margaret's Building, Hunter House. Exterior painting on Mason, Hunter, Reininger, Moffet, and Jail Annex to include scraping and painting of trim and windows. Roof repairs on the Hunter House.</p>

<b>Justification</b>
<p>The downtown campus has many aging buildings that need improvements in order to function and avoid further costly repairs. A portion of the work can be done by maintenance staff in house and some of the painting and roof repairs will need to be contracted out.</p>

<b>Estimated Project Time</b>
<p>July 2022 - June 2023</p>

<b>Budget Impact/Other</b>
<p>With these improvements we can avoid costly repairs due to failure of building components.</p>

<b>Expenditures</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Building Improvements	200,000	-	-	-	-	200,000
						-
						-
						-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Capital Outlay	200,000	-	-	-	-	200,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	IT Replacement Vehicle
<b>Project Number</b>	

<b>Type</b>	New Purchase	<b>Department</b>	Maintenance
<b>Useful Life</b>	10 Years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Automobiles	<b>Priority</b>	1
<b>Location</b>	IT		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

This will replace the IT Department's vehicle with a small cargo van.

## Justification

The IT Department currently utilizes a 2002 Jeep Liberty. This vehicle has 120,000 miles on it. The IT Department needs a vehicle to move between county buildings and campuses. The cargo van will be able to haul their tools and equipment. The 2002 Jeep Liberty will likely be sold at auction.

## Estimated Project Time

Delivery of vehicle would be expected sometime in FY23

## Budget Impact/Other

There will be yearly WV state inspections and routine maintenance costs. Plus the costs of fuel. Additionally, as older vehicles are replaced more regularly, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Vehicles & Equipment	30,000	-	-	-	-	30,000
						-
						-
						-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Capital Outlay	30,000	-	-	-	-	30,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	JCHSEM Vehicle Replacement
<b>Project Number</b>	

<b>Type</b>	New Purchase	<b>Department</b>	Maintenance
<b>Useful Life</b>	10 Years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Automobiles	<b>Priority</b>	1
<b>Location</b>	JCHSEM		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

Full-Sized Utility for the office of Jefferson County Homeland Security and Emergency Management

## Justification

The Homeland Security and Emergency Management Department utilizes a 2011 Ford Expedition and a 2002 Jeep Liberty. Both vehicles have over 90,000 miles on them. This department requires the need for a full-size utility in order to haul equipment and supplies and to also have the ability to tow their various trailers in the event of an emergency. The 2002 Jeep Liberty would likely be sold at auction.

## Estimated Project Time

Delivery would be expected sometime in FY23

## Budget Impact/Other

There will be yearly WV state inspections and routine maintenance costs. Plus the costs of fuel. Additionally, as older vehicles are replaced more regularly, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Vehicles & Equipment	50,000			-		50,000
						-
						-
						-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Capital Outlay	50,000	-	-	-	-	50,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	GIS/Addressing Replacement Vehicle
<b>Project Number</b>	

<b>Type</b>	New Purchase	<b>Department</b>	Maintenance
<b>Useful Life</b>	10 years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Automobiles	<b>Priority</b>	1
<b>Location</b>	GIS		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

This will replace the GIS Department's 2005 Ford Escape with a similar compact SUV

## Justification

The GIS Department currently utilizes a 2005 Ford Escape with almost 100,000 miles. The GIS Department travels all over the county and needs reliable transportation. The 2005 Ford Escape will likely be sold at auction.

## Estimated Project Time

Delivery of the vehicle would be expected sometime in FY23

## Budget Impact/Other

There will be yearly WV state inspections and routine maintenance costs. Plus the costs of fuel. Additionally, as older vehicles are replaced more regularly, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Vehicles & Equipment	30,000	-		-		30,000
						-
						-
						-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Capital Outlay	30,000	-	-	-	-	30,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Maintenance ATV
<b>Project Number</b>	

<b>Type</b>	New Purchase	<b>Department</b>	Maintenance
<b>Useful Life</b>	15 years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Equipment	<b>Priority</b>	1
<b>Location</b>	Maintenance		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

I am requesting the purchase of a ATV 4-wheeler with snow plow, winch, and tow capabilities.

## Justification

This equipment would be used to assist in snow removal. The ATV would be able to get in spaces where our plow trucks can't go in order to provide more efficient snow removal. In areas that currently require snow removal done by hand, an ATV can remove the snow more quickly and efficiently saving time and overtime costs.

The ATV could also be used in daily operations. We can use the towing and winching capabilities to help move equipment and vehicles and haul cargo.

## Estimated Project Time

Delivery of the equipment would be expected sometime in FY23

## Budget Impact/Other

There will be routine maintenance costs. Plus the costs of fuel.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Vehicles & Equipment	15,000	-		-		15,000
						-
						-
						-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Capital Outlay	15,000	-	-	-	-	15,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Animal Control Improvements		
<b>Project Number</b>			
<b>Type</b>	Construction	<b>Department</b>	Maintenance
<b>Useful Life</b>	20 Years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Buildings & Structures	<b>Priority</b>	1
<b>Location</b>	Animal Control		
<b>Fiscal Year Submitted</b>	FY16		



Project Picture

<b>Project Description</b>
<p>Improvements to the vacant rental home located behind Animal Control in order to utilize the space for Animal Control Office. Also repairs and improvements to the current kennel in order to house animals. The vacant rental will need an ADA compliant entrance which can be achieved by creating a new doorway using an existing window and building a compliant ramp to the new door. The roof will need replaced. Most of the work can be done by Maintenance staff to include drywall, paint, cabinets, flooring, plumbing fixtures, etc. The roof repairs would need to be contracted out. The kennel needs interior and exterior repairs that include block repairs, kennel upgrades, roof repairs, paint, etc.</p>

<b>Justification</b>
<p>The kennels at Animal Control are aging and are in constant need of maintenance and repairs. Office space is at an minimum amount for the Animal Control Officers.</p>

<b>Estimated Project Time</b>
<p>July 2022-June 2023</p>

<b>Budget Impact/Other</b>
<p>With these improvements we can avoid costly repairs due to failure of building components.</p>

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Maintenance	100,000	-	-	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	100,000	-	-	-	-	100,000
State Grant	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Remodel-2nd floor Magistrate Court-3rd courtroom  
**Project Number**

**Type** Maintenance  
**Useful Life** 1 year  
**Category** Buildings & Structures  
**Location** Courthouse  
**Fiscal Year Submitted** FY 2019  
**Department** Maintenance  
**Contact** Laura Kuhn  
**Priority** 1



Project Picture

## Project Description

Remodel and renovations to the 2nd floor of the Courthouse to add a 3rd courtroom and remove several offices.

## Justification

## Estimated Project Time

## Budget Impact/Other

No bids received at this time and no similar projects to base a cost estimate; however, construction costs could be in the range of \$250,000 to \$300,000

Expenditures	FY23	FY24	FY25	FY26	FY27	Total
Buildings & Structures	-	300,000	-	-	-	300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	<b>300,000</b>	-	-	-	<b>300,000</b>

Funding Sources	FY23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	-	300,000	-	-	-	300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	<b>300,000</b>	-	-	-	<b>300,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Sheriff Law Enforcement Vehicle Replacement  
**Project Number**



Project Picture

**Type** New Purchase  
**Useful Life** 5-10 Years  
**Category** Automobiles  
**Location** Sheriff  
**Fiscal Year Submitted** FY2023  
**Department** Sheriff Law Enforcement  
**Contact** Thomas Hansen  
**Priority** 2

## Project Description

To purchase and equip six patrol vehicles.

## Justification

Having reliable patrol vehicles is paramount in fulfilling our commitment to the community. Without a fleet of properly equipped, safe, functioning vehicles we are unable to respond to calls for service. Additionally, we need to have reliable pool cars available for when patrol vehicles are in for routine maintenance or repairs so that deputies may continue to respond to calls for service while waiting for their regular patrol vehicle is being serviced. We currently have one pool vehicle. It is also vital the purchased vehicles are able to get law enforcement to their destination during inclement weather. Therefore we are requesting true 4 wheel drive vehicles be purchased and not AWD.

## Estimated Project Time

Would like to order and take delivery of vehicles as soon as possible.

## Budget Impact/Other

There will be yearly WV state inspections and routine maintenance costs. Plus the costs of fuel. Additionally, as older vehicles are replaced more regularly, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Vehicles	360,000	240,000	240,000	240,000	240,000	1,320,000
						-
						-
						-
<b>Total</b>	<b>360,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,320,000</b>
Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	360,000	240,000	240,000	240,000	240,000	1,320,000
						-
						-
						-
<b>Total</b>	<b>360,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,320,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Animal Control Vehicle Replacement  
**Project Number**

**Type** New Purchase  
**Useful Life** 5-10 Years  
**Category** Automobiles  
**Location** Animal Control  
**Fiscal Year Submitted** FY2023  
**Department** Animal Control  
**Contact** Thomas Hansen  
**Priority** 2



Project Picture

## Project Description

To purchase and equip an animal control vehicle and insert

## Justification

Having reliable animal control vehicles is an essential element to an animal control officer performing their job. With the extended wait times for delivery of vehicles, the fact there is a current vacancy and the fact they do not currently have a spare vehicle, we are requesting to go ahead and request a new vehicle this fiscal year to get us back on track and then return to our every other year schedule.

## Estimated Project Time

Would like to order and take delivery of vehicles as soon as possible.

## Budget Impact/Other

There will be yearly WV state inspections and routine maintenance costs. Plus the costs of fuel. Additionally, as older vehicles are replaced more regularly, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Vehicles	50,000	-	50,000	-	50,000	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>150,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	50,000	-	50,000	-	50,000	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>150,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Parking Area Downtown
<b>Project Number</b>	4



Project Picture

<b>Type</b>	Repair	<b>Department</b>	Maintenance
<b>Useful Life</b>	10 years +	<b>Contact</b>	Laura Kuhn
<b>Category</b>		<b>Priority</b>	2
<b>Location</b>	Charles Town		
<b>Fiscal Year Submitted</b>	FY17		

## Project Description

Parking area behind Courthouse and Hunter House building is starting to deteriorate. The parking area needs resurfaced and redesigned to maximize the vehicle parking area.

## Justification

Areas of the parking area are sinking and cracking. Mason building down spouts are no longer effective Pot holes and major yearly repairs are going to start within the next couple of years.

## Estimated Project Time

One month

## Budget Impact/Other

If the parking area is not resurfaced it will start to have a major impact on the Maintenance Department budget in the coming years.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
Material and Labor	-	-	-	-	55,000	55,000
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>55,000</b>	<b>55,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
General Fund	-	-	-	-	55,000	55,000
State Grant	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>55,000</b>	<b>55,000</b>



# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Ordinance Re-Write Project
<b>Project Number</b>	

<b>Type</b>	Continuing Services	<b>Department</b>	Engineering
<b>Useful Life</b>	10 Years	<b>Contact</b>	Roger Goodwin
<b>Category</b>	Professional Services	<b>Priority</b>	1
<b>Location</b>	Engineering		
<b>Fiscal Year Submitted</b>	FY23		



Project Picture

<b>Project Description</b>
Updates and re-write of the land use regulations to make them more user friendly and organized in a logical format.

<b>Justification</b>
The land use regulations need organized in a more user friendly and logical format. Also, there are contradictory requirements that need to be amended to make the regulations more clearly understood. Need a consultant to make the necessary changes and produce an updated document in both word and PDF formats. The Planning Commission will have purview over the project, the County Commission will have final approval of the amended ordinance adoption.

<b>Estimated Project Time</b>
The process to hire a consultant will need to begin as soon as funding is provided. The expectation is that the process should be completed within 4 months.

<b>Budget Impact/Other</b>
The estimated cost to hire a consultant to complete the ordinance re-write is \$45,000

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Automobiles & Trucks	45,000	-	-	-	-	45,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	45,000	-	-	-	-	45,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Engineering Vehicles  
**Project Number**

**Type** Replacement  
**Useful Life** 10 Years  
**Category** Automobiles & Trucks  
**Location** Engineering  
**Fiscal Year Submitted** FY23  
**Department** Engineering  
**Contact** Roger Goodwin  
**Priority** 1



Project Picture

## Project Description

Due to an aging fleet, increased repairs and downtime, the Department of Engineering, Planning & Zoning needs to build in a regular replacement cycle for its existing vehicles. We anticipate the need to replace three vehicles over the next five years. The Engineering, Planning & Zoning Office requests approval for the purchase of a new vehicle in FY23.

## Justification

The Department of Engineering, Planning & Zoning utilizes two vehicles for land development related site visits and inspections. The Department of Engineering, Planning & Zoning also shares its vehicles with other departments and elected officials for out-of-town travel related purposes. Vehicles are also used to transport Property Safety Enforcement Agency board members on inspections. The new vehicles are needed in order to have vehicles that are more safe and less prone to breakdowns. The vehicles need to be AWD/4x4 (Ford Escape, Chevy Equinox, etc) since we utilize them in winter weather. The other departments and elected officials using our vehicles for out-of-town travel related purposes also need AWD since they utilize them in winter conditions on long trips. In summary, the new vehicles are needed in order to have vehicles that are more safe and less prone to breakdowns. The Engineering, Planning & Zoning Office requests approval for the purchase of a new vehicle in FY23. The staff is currently utilizing a vehicle that is a 2006 Ford Explorer. The current vehicle is over 14 years old and could pose a safety and break down risk.

## Estimated Project Time

Would like to order and take delivery of one vehicle in July 2022. The second vehicle is requested for FY24, and the third vehicle for FY25

## Budget Impact/Other

The cost of yearly WV state inspections, routine maintenance costs and fuel costs+A1 will continue at the current level. However, as older vehicles are replaced, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Automobiles & Trucks	28,000	29,000	30,000	-	-	87,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>87,000</b>
Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	28,000	29,000	30,000	-	-	87,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>87,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Elevator for Mason/Moffit
<b>Project Number</b>	



Project Picture

<b>Type</b>	Construction	<b>Department</b>	Maintenance
<b>Useful Life</b>	20 +years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Equipment	<b>Priority</b>	4
<b>Location</b>	Mason/Moffit		
<b>Fiscal Year Submitted</b>	FY16		

<b>Project Description</b>
Install an elevator to access the Moffit and Mason buildings. The ideal location would be where the Smoot building is located.

<b>Justification</b>
This would make both buildings ADA compliant. At which point, the space on the second floor could be better utilized.

<b>Estimated Project Time</b>
3 to 6 months

<b>Budget Impact/Other</b>

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Equipment	-	-	-	250,000	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	-	<b>250,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
General Fund Transfers to CIP	-	-	-	250,000	-	250,000
State Grant	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	-	<b>250,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Area between Sheriff and Communications Ctr
<b>Project Number</b>	5



Project Picture

<b>Type</b>	Construction	<b>Department</b>	Maintenance
<b>Useful Life</b>	20+ years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Land Improvements	<b>Priority</b>	5
<b>Location</b>	Bardane Campus		
<b>Fiscal Year Submitted</b>	FY17		

## Project Description

Utilize the area between the Sheriff's office and the 911 Communications Center for parking or a small office/storage building for Sheriff.

## Justification

Parking is becoming a premium at the Communications Center and Sheriff's building. As well as, space needed for the reserves and deputies and storage.

## Estimated Project Time

3 to 6 months

## Budget Impact/Other

There is no budget impact at this time.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
Professional Services/	-	-	-	-	70,000	70,000
Construction/Labor	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>70,000</b>	<b>70,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
General Fund Transfers to CIP	-	-	-	-	70,000	70,000
State Grant	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>70,000</b>	<b>70,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Historic Landmarks Commission  
**Project Number**



Project Picture

**Type** Improvement  
**Useful Life** 30 Years  
**Category** Buildings  
**Location** Jefferson County  
**Fiscal Year Submitted** FY19  
**Department** JCHLC  
**Contact** Martin Burke  
**Priority** 3

## Project Description

- 1) Site improvements and security upgrades at Peter Burr Farm \$150,000  
Purchase of approximately three acres of property in front of main house to provide visual buffer and community garden area. Improve site definition and security. Relocate chain link fence away from main house & spring house. Construct perimeter fencing to define and protect site and visitors. Install additional security sensors and cameras. Install crushed stone paths to provide ADA access to all structures. Repair upstairs lath and plaster in main house. Restore main house fire place. Extend water line to kitchen garden. Utility building renovations, kitchen and bathrooms .
- 2) Ruins stabilization, safety upgrades, and construction of a pull off at Shepherdstown Battlefield \$150,000  
Removal of trees and vegetation from stone foundations. Preservation treatment of stone and brick walls. Install guardrail along River Rd to protect ruins and visitors.
- 3) Rehabilitate Duffields Depot Stationmasters' quarters as Duffields Depot Museum \$100,000 Run  
electricity into building; solve water problem in crawlspace; inject bentonite around exterior foundation; construct front steps; replace west gable end with stone; replace north side flooring with heart pine; hire contractor to do paint analysis; hire contractor to remediate lead paint; preservation and replacement of interior details; construct handicap ramp; begin planning for exhibits; hang shutters; paint

## Justification

## Estimated Project Time

## Budget Impact/Other

One-time Contribution

<b>Expenditures</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
Contributions to Other Entities	400,000	-	-	-	-	400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
General Fund Transfers to CIP	400,000	-	-	-	-	400,000
Impact Fees	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** Police Headquarters  
**Project Number**



Project Picture

**Type** Improvement  
**Useful Life** 30 Years  
**Category** Buildings  
**Location** To be determined  
**Fiscal Year Submitted** FY23

**Department** Sheriff  
**Contact** Thomas Hansen  
**Priority** 1

## Project Description

To Expand and Remodel the Existing Sheriff's Office

## Justification

The Building we are residing in was labeled as a temporary office when we moved in to it in May 2008. We almost filled the building when we moved in. Now almost 14 years later, the building is showing wear. We have made small renovations to continue to make the building suit our needs; however, to get us into the future and without funding or desire to create us a new complex, we are requesting an expansion and remodel.

## Estimated Project Time

We would anticipate that the project would take 1 to 2 years to complete.

## Budget Impact/Other

Once the expansion and remodel is complete, we would only anticipate typical maintenance and operating costs. We have put a similar request in for impact fees so there could be some funding available to assist with the project through them.

Expenditures	FY'23	FY'24	FY'25	FY'26	FY'27	Total
Buildings	2,500,000	1,000,000	-	-	-	3,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>
Funding Sources	FY'23	FY'24	FY'25	FY'26	FY'27	Total
Capital Outlay	2,500,000	1,000,000	-	-	-	3,500,000
Impact Fees	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>

Capital Improvement Program  
Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Courthouse Portico
<b>Project Number</b>	

<b>Type</b>	Improvement	<b>Department</b>	Maintenance
<b>Useful Life</b>		<b>Contact</b>	Laura Kuhn
<b>Category</b>	Security	<b>Priority</b>	1
<b>Location</b>	Courthouse		
<b>Fiscal Year Submitted</b>	2020		



Project Picture

<b>Project Description</b>
Installation of a portico at the entrance of the Courthouse

<b>Justification</b>
This is to provide for enhanced security at the entrance of the Courthouse. The Sheriff is also applying for grant funds for this project.

<b>Estimated Project Time</b>
Approximately 60 days.

<b>Budget Impact/Other</b>
This would be a one time expense with minor maintenance upkeep.

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Portico	-	-	-	-	30,000	30,000
						-
						-
						-
<b>Total</b>	-	-	-	-	30,000	30,000

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
Capital Outlay	-	-	-	-	30,000	30,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	-	-	-	-	30,000	30,000

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	County Campus
<b>Project Number</b>	



Project Picture

<b>Type</b>	Improvement	<b>Department</b>	Commission
<b>Useful Life</b>	30 Years	<b>Contact</b>	Laura Kuhn
<b>Category</b>	Buildings	<b>Priority</b>	1
<b>Location</b>	To be determined		
<b>Fiscal Year Submitted</b>	FY19		

## Project Description

Purchase, demolition and construction of buildings to create a County Campus in Charles Town.

Demolition of County buildings between the Courthouse and the Hunter House. Construction of a new County facility to house most downtown departments in a single facility.  
PLEASE SEE ATTACHED PROPOSAL FOR THIS PROJECT

## Justification

FY20 - Research of feasibility of project. Revisit plans that were previous drawn up approximately 10 years ago for this demo and construction. Report back to the Commission with a project plan to proceed with demo and construction.

FY22 - During this fiscal year, we would commence on the demolition and rebuild.

## Estimated Project Time

FY20 for the research and planning. FY21 for demo and construction.

## Budget Impact/Other

This project will reduce the cost of future operating costs. Utilities, maintenance/repair, security costs, IT/networking will all be greatly reduced with the construction of a new building. The current buildings are aging and require maintenance and repair which will only increase as the buildings get older. A new building would be more energy efficient and save on utilities.

<b>Previously Approved Budget</b>	<b>\$ 550,000</b>					
<b>Expenditures</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
Buildings	-	5,000,000	500,000	500,000	500,000	6,500,000
Study	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>5,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>6,500,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Total</b>
Financing Proceeds	-	5,000,000	500,000	500,000	500,000	6,500,000
c/o Fund	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>5,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>6,500,000</b>
<b>Project Total</b>	<b>\$ 7,050,000</b>					



# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	Police Substation
<b>Project Number</b>	

<b>Type</b>	Improvement	<b>Department</b>	Sheriff
<b>Useful Life</b>	30 Years	<b>Contact</b>	Thomas Hansen
<b>Category</b>	Buildings	<b>Priority</b>	5
<b>Location</b>	To be determined		
<b>Fiscal Year Submitted</b>	FY17		



Project Picture

<b>Project Description</b>
Renovations to police substation. A Police Substation will reduce response time for complaints and calls in that immediate area creating efficiencies and increasing safety

<b>Justification</b>

<b>Estimated Project Time</b>

<b>Budget Impact/Other</b>

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Buildings	-	-	-	-	2,200,000	2,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>2,200,000</b>	<b>2,200,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
Bond Proceeds	-	-	-	-	2,200,000	2,200,000
Impact Fees	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>2,200,000</b>	<b>2,200,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY23 thru FY23

<b>Project Name</b>	JCESA Radio Replacement
<b>Project Number</b>	

<b>Type</b>	Replacement	<b>Department</b>	JCESA
<b>Useful Life</b>	5-8 years	<b>Contact</b>	Bob Burner
<b>Category</b>	Equipment	<b>Priority</b>	1
<b>Location</b>	JCESA		
<b>Fiscal Year Submitted</b>	23		



Project Picture

## Project Description

Replace 26 portable and 10 mobile radios. Note: this was also submitted as an ARPA request. Estimate listed in this submission is higher based on upcoming expiration of quote and vendor indicating 10%+ price increase after 1/1/21. If quote is honored, cost is \$157k.

## Justification

Reliable communication by and between first responders and the ECC is essential to the safety of responders and the outcome of incidents. Our radios are obsolete and suffering failures, downtime, and are requiring parts and service that are difficult to obtain and costly.

## Estimated Project Time

Estimated at 3-6 months. Dependent on manufacturer delivery time and ECC turnaround time for programming.

## Budget Impact/Other

Intermittent maintenance and repairs will be required, as with our current equipment. However, such costs are expected to be less than with our obsolete equipment.

Expenditures	FY23	FY24	FY25	FY26	FY27	Total
Radios	175,000	-	-	-	-	175,000
						-
						-
						-
<b>Total</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>
Funding Sources	FY23	FY24	FY25	FY26	FY27	Total
Capital Outlay	175,000	-	-	-	-	175,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

**Project Name** JCESA Vehicle Replacement Plan  
**Project Number**

**Type** New Purchase  
**Useful Life** 5-8 years  
**Category** Automobiles  
**Location** JCESA  
**Fiscal Year Submitted** 2020

**Department** JCESA  
**Contact** Allen Keyser  
**Priority** 1



Project Picture

## Project Description

Due to an aging fleet, increased repairs and downtime, the JCESA department needs to build in a regular replacement cycle for its existing vehicles. The median age of our fleet is about 10 years and the average mileage nearly 100k. We anticipate the need to replace 1 vehicle in FY23 budget and then one every year through FY27 in order to maintain service level for the community. The primary use of these vehicles is as emergency response chase cars, used by paramedics and EMTs to respond to incidents to complete or complement an ambulance crew or fire suppression unit, provide immediate care while waiting for an ambulance or essential assistance during a high acuity or labor intensive incident.

## Justification

Previously submitted. Several years ago JCESA began replacing an aging fleet of vehicles with a median age of 10+ years and 95k miles. These vehicles are essential for the provision of fire and emergency medical services. Downtime, cost of repair, and lack of safety features/functions of older vehicles necessitates replacement.

## Estimated Project Time

We would like to order vehicles as soon as possible in the FY23 budget, and one every other year thereafter.

## Budget Impact/Other

There will be yearly WV state inspections and routine maintenance costs. Plus the costs of fuel. Additionally, as older vehicles are replaced more regularly, we anticipate that the cost of larger repairs and maintenance (i.e. transmissions, engines, etc) will decrease.

<b>Expenditures</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Contributions to Other Agencies -Vehicles & Eqpt	65,000	65,000	65,000	65,000	65,000	325,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>
<b>Funding Sources</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>FY'26</b>	<b>FY'27</b>	<b>Total</b>
Capital Outlay Fund	65,000	65,000	65,000	65,000	65,000	325,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY'23 thru FY'27

<b>Project Name</b>	JCESA Facility Expansion
<b>Project Number</b>	

<b>Type</b>	Improvement	<b>Department</b>	JCESA
<b>Useful Life</b>	30 Years	<b>Contact</b>	Allen Keyser
<b>Category</b>	Buildings	<b>Priority</b>	5
<b>Location</b>	To be determined		
<b>Fiscal Year Submitted</b>	FY19		



Project Picture

<b>Project Description</b>
Expansion of the JCESA facility is expected to be needed in the future. Expansion is a result of growth in commercial and residential construction throughout the County and increased need resulting from the Opioid Drug problem.

<b>Justification</b>

<b>Estimated Project Time</b>

<b>Budget Impact/Other</b>

Expenditures	FY'23	FY24	FY25	FY26	FY27	Total
Contributions to Other Agencies for Buildings	-	-	-	-	2,000,000	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources	FY'23	FY24	FY25	FY26	FY27	Total
Bond Proceeds	-	-	-	-	2,000,000	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>

# Capital Improvement Program

Jefferson County Commission, West Virginia

FY 23

<b>Project Name</b>	DataCenter Refresh Upgrade 911
<b>Project Number</b>	

<b>Type</b>	New Purchase	<b>Department</b>	Information Technology
<b>Useful Life</b>	5-8 years	<b>Contact</b>	Russell Burgess
<b>Category</b>	Software	<b>Priority</b>	1
<b>Location</b>	Information Technology		
<b>Fiscal Year Submitted</b>	2023		



Project Picture

## Project Description

Bardane Campus requirement to maintain Windows Server Operating Systems to meet software requirements of the various software applications utilized by the Jefferson County Commission departments and Jefferson County Elected Officials. Virtual infrastructure is currently running on Windows Server 2012 Datacenter Edition and needs to be upgraded for virtual machines to run the current operating systems.

## Justification

The Datacenter Windows Operating System the Jefferson County Commission is running is two versions behind the current standard and as such will become a non-supported version by various software applications including but not limited to the Emergency Communications Centers Computer Aided Dispatch (CAD) System. Without maintaining operating system software to the required supported versions other software support and maintenance contracts will be voided. Upgrading to the current version also ensures better security and the remediation of outdated software vulnerabilities that may be exploited by cyber criminals.

## Estimated Project Time

Jul-22

To meet expected software upgrade and End of Life Projections purchase should take place beginning July 2022

## Budget Impact/Other

There will be an expected lifespan of the software of 5-8 years before upgrades should become necessary. Cybersecurity most likely the driving force in shortened lifespan of the software.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY'22</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>Total</b>
DataCenter Upgrades	250,000	-	-	-	-	250,000
						-
						-
						-
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>Funding Sources</b>	<b>FY 23</b>	<b>FY'22</b>	<b>FY'23</b>	<b>FY'24</b>	<b>FY'25</b>	<b>Total</b>
Capital Outlay	250,000	-	-	-	-	250,000
State Grant						-
Federal Grant						-
General Fund						-
						-
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

