

Jefferson County Commission
Review of ARPA Requests

Thursday, July 14, 2022

- 9:30AM ARPA-37 & ARPA 41 - Jefferson County Community Ministries - Keith Lowry
Russell Burgess, Director of IT & Jeff Polczynski, Director of Communications
ARPA-20 CAD Administrator Position
Russell Burgess, Director of IT
ARPA-10 Meeting Room Technology Improvements
ARPA-24 Broadband Infrastructure
- 9:45AM Roger Goodwin, Director and Chief County Engineer
ARPA-27 Permit process, public access digital screen
Laura Kuhn, Director of Fleet and Facilities Mgmt
HVAC for Bardane Building-No App
- 10:00AM Jennifer Myers, Director Parks & Recreation
ARPA-11 Public Sewer Tie In
ARPA-28 James Hite Infrastructure Plan
ARPA-38 James Hite Tennis/Pickleball Courts
COVID 19 Expenditures
- 10:15AM Bob Burner, Director of JCESA
ARPA-29 Portable and mobile radios
- 10:30AM ARPA-16 Brenda Gaskins, African American Cultural Festival
- 10:40AM Michelle Suddeth, Director CASA
ARPA-40 FY23 Budget Deferral Volunteer outreach

Priority	App No.	Name	Contact	Status	Description	Amount	Adjustments	Adjusted Request	Amount Paid	Subtotal
	Denied	Michelle Gordon, Finance Director on behalf of County Departments		Denied	COLA Increase 0.7% -from General Revenue	\$ 75,000	\$ (75,000)	\$ -	\$ -	
	Denied			Denied	Merit Increase - from General Revenue	195,000	(195,000)	-	-	
1	Approved			Approved	Revenue Loss 2020	1,534,634		1,534,634	(1,534,634)	
1	Approved			Approved	Emergency Medical Services	5,000,000		5,000,000	(513,087)	
					Revenue Loss Estimate 2021-2024 (Estimate \$2.0-\$2.5M)	2,200,000		2,200,000		
1					2021-2024 COVID Expenditures Estimate (2020 total COVID expense was \$5.7M)	2,000,000		2,000,000		
1	Approved			Approved	Premium Pay-Retro active stipend \$3k per eligible employee County Staff	625,000	235,000	860,000	(541,189)	
1	Approved			Approved	Premium Pay-Retro active stipend \$3k per eligible employee Component Units	180,000		180,000	(182,199)	
					Restoration of 4 positions eliminated due to revenue loss:					
1	ARPA-19			Approved-In Process	2 Deputies	504,400	(174,504)	329,896		
1	ARPA-20				CAD Admin	246,000	(28,944)	217,056		
1	ARPA-21				Co Comm HR Generalist	165,000	20,911	185,911	\$	9,736,388
1	ARPA-5	Jeff Polczynski, 911 Communication Center	Jeff Polczynski		Next generation 911 ESINET	750,000		750,000		750,000
1	ARPA-25	Roger Goodwin, County Engineering	Roger Goodwin		Demo of Smoot building for stormwater management of county parking lot run off	100,000		100,000		
1	ARPA-27		Roger Goodwin		Digital screen for public use permit process	15,000		15,000		115,000
1	ARPA-10	Russ Burgess, County Information Tech	Russ Burgess		Commission meeting room, public meeting technology improvements	50,000		50,000		
1	ARPA-7		Russ Burgess		Email system upgrade for communications to the public-Confirmed this is a separate project and not included in C/O Fund	75,000		75,000		125,000
1	Included above Not Eligible	Debbie Lowe for Sheriff Hansen	Included Above	Dup-Included above Withdrawn	Premium Pay for Deputies \$7500/Deputy New Vehicles-Not eligible for ARPA, Would need to use C/O Fund	235,000	(235,000)	-	-	
6	ARPA-3			CANX-Funded by C/O Fund	Renovate Animal Control building	165,000	(165,000)	-	-	
1					Revenue replacement for unbilled vaccine administrative costs	50,000	(50,000)	-	-	
2		Jefferson County Health Department			Revenue replacement for unbilled vaccine administrative costs	255,000		255,000		
1					HVAC for building	100,000		100,000		
2					Community Outreach Position	95,000		95,000		450,000
5	ARPA-11	Jefferson County Parks & Recreation	Jennifer Myers		Public Sewer tie in	1,000,000	(400,000)	600,000		
2	ARPA-28		Jennifer Myers		James Hite Park infrastructure plan	100,000		100,000		
2	ARPA-38		Jennifer Myers		Outdoor Tennis (3), Pickleball Courts (3) at James Hite Park	241,000		241,000		
2	Withdrawn		Jennifer Myers	Withdrawn	Program revenue replacement	517,077	(517,077)	-	-	
2					COVID Expenditures	88,552		88,552		1,029,552
2	ARPA-29	Jefferson County Emergency Services Agency	Bob Burner		Portable and Mobile Radios	322,920		322,920		322,920
3	ARPA-5	Charles Town	Alissa Meeks		Homeless Support	150,000		150,000		150,000
3	ARPA-30	Corporation of Shepherdstown			Local Match for pedestrian access of Morgan's Grove Park	300,000		300,000		300,000

Jefferson County Commission
07/01/2022 ARPA Submissions
Community Requests

Priority	App No.	Name	Contact	Status	Description	Amount	Adjustments	Adjusted Request	Amount Paid	Subtotal
3	ARPA-42	City of Ranson	Stephame Grove, City Manager		Fairfax Medical Access Route	2,000,000		2,000,000		2,000,000
4	ARPA-40	CASA	Michelle Suddeth		Volunteer outreach, training and support for vulnerable children-deferred from FY23 budget request	10,000		10,000		10,000
4	ARPA-4	Jefferson Medical Center	Carrie Smith	Withdrawn	Forensic camera	22,250	(22,250)	-		-
4	ARPA-4	Jefferson Medical Center	Carrie Smith	Withdrawn	Sexual assault nurse training	9,000	(9,000)	-		-
4	ARPA-16	Jefferson County African American Cultural & Heritage Festival	Brenda Gaskins		Promote social, cultural and economic programs related to African American community	12,000		12,000		12,000
4	ARPA-15	African American Community Association of Jefferson County	Daphne Wahl		Revenue Loss due to COVID	20,000		20,000		20,000
4	ARPA-15	Jefferson County	Daphne Wahl		PT Position	15,000		15,000		35,000
4	ARPA-26	Charles Town Race Track Chaplancy			Economic support and revenue lost	10,000		10,000		10,000
4	ARPA-35	Charles Town Race Track Chaplancy			Economic support and revenue lost	24,488		24,488		24,488
4	ARPA-22	Safe Haven Child Advocacy Center	Ami Sirbaugh		VOCA Grant Funding loss	10,000		10,000		10,000
5	ARPA-24	Commissioner Tabb	David Deamer		Broadband Infrastructure (Tabb & Jackson)	912,805		912,805		912,805
4	Withdrawn		Kelly Franklin	Withdrawn	Day Report Center	30,500	(30,500)	-		-
4	ARPA-12	JCOA	Amy Wellman		FT and PT employee stipend	86,000		86,000		86,000
4	ARPA-13		Amy Wellman		Walk-in cooler replacement	18,000		18,000		104,000
4	ARPA-17	WV Thoroughbred Breeders Assoc Inc	John Funkhouser		Breeding Promotion	60,000		60,000		60,000
4	ARPA-8	Charles Town Horsemen Benevolent Protective Association	Maria Catignani		Study on the economic impact of thoroughbred industry on the local economy	65,000		65,000		65,000
4	ARPA-9		Maria Catignani		Equine internship / over 3 years	150,000		150,000		215,000
4	ARPA-31	Bakerton Fire Department	Bradley Fritts		Replacement Portable Radios	154,369		154,369		154,369
4	ARPA-32	Bakerton Fire Department	Bradley Fritts		Staffing reimbursement due to volunteer shortage from COVID	136,000		136,000		136,000
4	ARPA-34	Bakerton Fire Department	Bradley Fritts	CANCELLED	Ambulance Loan Payoff-due to lost revenue from COVID	64,000	(64,000)	-		-
4	ARPA-36	Charles Washington Symphony Orchestra Corp	Todd Coyle		Reengagement and recruitment efforts due to COVID participation declines	10,000		10,000		10,000
4	ARPA-37	Jefferson County Community Ministries	Keith Lowry		Due to COVID impact, Need funding for: Reducing and preventing homelessness, offsetting medical expenses, relieving economic harm to workers and households by providing financial and food assistance, and by continuing to operate an emergency shelter.	403,000		403,000		403,000
4	ARPA-41		Keith Lowry		FY23 Budget Request-Deferred to ARPA FUNDING FOR HOMELESS AND FOOD PANTRY	80,000		80,000		483,000
4	ARPA-39	Animal Welfare Society of Jefferson County	Richard Clawson		Revenue Loss used for Spay & Neuter Programs	59,000		59,000		59,000

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07/01/2022 ARPA Submissions
Community Requests

Priority	App No.	Name	Contact	Status	Description	Amount	Adjustments	Adjusted Request	Amount Paid	Subtotal
5		Harpers Ferry		Withdrawn	Pedestrian sidewalks, curbing and stormwater run off					
5	ARPA-14		Gregory Vaughn		Water distribution improvements and repairs \$5,091,900	2,125,000	2,966,900	5,091,900		
6				Withdrawn	High Street Improvements					
5				Withdrawn	Broadband IT Security and digital record keeping					
5				Withdrawn	Armory Canal Trail west					5,091,900
6				Withdrawn	Harpers Ferry entry Arch & visitor signage					120,000
5	ARPA-1	Harpers Ferry-Bolivar PSD	Ed Tennant		Sewer Pipe line rehab projects	120,000		120,000		120,000
5	ARPA-2	Charles Town Utility Board	Kristen Stolipher		Sanitary sewer collection system and Renewal and Replacement system projects	5,563,820	(4,813,820)	750,000		750,000
5	ARPA-23	DUPLICATE-CANCELLED Shenandoah Juncctc Lee Snyder		CANCELLED	Sanitary sewer collection system decommission and connection to CTUB	1	(1)			
5	ARPA-33	Shenandoah Junction Public Sewer, Inc. (ON Behalf of CTUB)	Lee Snyder		Sanitary sewer collection system decommission and connection to CTUB	1,153,000		1,153,000		1,153,000
5	ARPA-18	Jefferson County Water Advisory Comm	Mary Sell		3 year groundwater study \$400,000	450,000	(50,000)	400,000		400,000
5	Withdrawn			WITHDRAWN	Sinkhole study-withdrawn	30,000	(30,000)			
5			Unknown	CANCELLED	Water test study	25,000	(25,000)			
Totals						\$ 31,162,816	\$ (3,662,285)	\$ 27,500,531	\$ (2,771,109)	\$ 24,729,422

Total ARPA Funding Received	11,099,941.00
Add Interest Earned	20,043.47
Less Committed Funds for Approvals (EMS and 2 Deputies)	4,816,808.88
Less ARPA Expenditures	2,771,109.40
Balance ARPA Funding 06/30/2022	3,532,066.20

- 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