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FY 2027 Capital Improvement Plan

Schools

Law Enforcement

Parks & Recreation

Emergency Services

Administrative Facilities

Jefferson County Commission

Engineering Department/Office of Impact Fees

10 February 2026

FY 2027 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 2027 (which begins July 1 2026). 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]
- Jefferson County Emergency Services Agency [EMS]
- Jefferson County Administrative Facilities [Administrative Facilities]

The total funding request for all projects over the upcoming fiscal year as well as the next five outlying years is \$129,716,922.00 (up from \$128,546,650 in FY 2026). Of this amount, \$9,229,436.90 represents the funding requests for FY 2027 (in FY 2026 the amount was \$5,769,573.70).

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 2027 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 16 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.

(a) 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, the purchase and renovation of the Gray Building which now houses the Prosecuting Attorney's Office. These funds have also assisted with the mortgage payments for the new Emergency Services Agency building.

(b) 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 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.

(c) 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.

(d) 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 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 Urgent and Non-Urgent capital improvement projects requested by each entity, regardless of being fundable by impact fees. This is each entities' overall "wish list".

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 2027 based 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 the remainder of FY 2026.

¹ See WV Code §8-30 *et seq.*

Table 1. FY 2027 Priority 1 Projects (Urgent/Mandatory) - All Funding Sources

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
Jefferson County Board of Education											
1	1	ROTC Wing at Jefferson High School	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2	1	New High School	\$75,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	1	Impact Fee Study	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
TOTALS			\$78,430,000	\$0	\$3,000,000	\$0	\$0	\$0	\$30,000	\$0	\$0
Jefferson County Administrative and Court Facilities											
1	1	393 N. Lawrence Street 330 N. George Street County Administrative Facilities/Courts -	\$19,059,200	\$0	\$406,436.90	\$11,068,444	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90
2	1	Prosecutor Cost Recovery	\$180,222	\$0	\$25,000	\$0	\$25,000	\$25,000	\$2,660.15	\$0	\$0
TOTALS			\$19,239,422	\$0	\$431,436.90	\$11,068,444	\$431,436.90	\$431,436.90	\$409,097.05	\$406,436.90	\$406,436.90

Table 2. FY 2027 Projects (Urgent and Non-Urgent) - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
Jefferson County Board of Education											
1	1	ROTC Wing at Jefferson High School	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2	1	New High School	\$75,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	1	Impact Fee Study	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
TOTALS			\$78,430,000	\$0	\$3,000,000	\$0	\$0	\$0	\$30,000	\$0	\$0
Sheriff of Jefferson County											
1	2	Weapons Training Qualifications Range Exterior Expansion Temporary	\$100,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0
2	2	Sheriff's Office Space Storage Garage Interior Expansion Temporary	\$1,200,000	\$0	\$600,000	\$0	\$400,000	\$100,000	\$100,000	\$0	\$0
3	2	Sheriff's Office Space	\$300,000	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
4	2	Mobile Data Terminal System for Police Vehicles	\$184,500	\$0	\$0	\$0	\$31,500	\$31,500	\$10,000	\$50,000	\$61,500
5	2	Jefferson County Public Safety Center (50%)	\$7,000,000	\$0	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$0
6	2	Purchase of Police Cruisers x 18	\$900,000	\$0	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$200,000
TOTALS			\$9,684,500	\$0	\$2,275,000	\$0	\$2,281,500	\$2,331,500	\$2,310,000	\$225,000	\$261,500
Jefferson County Parks & Recreation Commission											
1	2	James Hite Park (Utilities)	\$1,800,000	\$0	\$0	\$0	\$0	\$100,000	\$1,700,000	\$0	\$0
2	2	Department Vehicle (Maintenance)	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
3	2	Land Acquisition	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
4	2	Sam Michael's Park (Community Center Design and Expansion)	\$2,750,000	\$0	\$1,250,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
5	3	South Jefferson Park (Master Plan)	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
6	2	Sam Michaels Park (Fountain Splashpad & Ice Skating)	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
7	2	James Hite Park (Dog Park)	\$78,000	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0

Table 2. FY 2027 Projects (Urgent and Non-Urgent) - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
8	2	James Hite Park (Phase III Development)	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
9	2	10 Year Parks Master Plan Update	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
10	2	Sam Michaels Park (Artificial Turf Field)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
11	2	Sam Michaels Park (Amphitheater-Phase III)	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
12	2	Program Support Vehicle	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
13	2	Sam Michaels Park (AMP-Orchestra Pit)	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
14	2	Mobile Recreation Vehicle (Van)	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
15	2	Moulton Park (Parking)	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
16	2	Moulton Park (Phase I)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
17	2	Sam Michaels Park (Dog Park Expansion Design/Construction)	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
18	2	Mount Mission Park (Expansion and Development)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
19	2	South Jefferson Park (Athletic Court Surfacing)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
20	2	Shepherdstown Park (Parking, Fencing, Playground)	\$500,000	\$0	\$0	\$120,000	\$380,000	\$0	\$0	\$0	\$0
21	2	James Hite Park (Pond Benches, Pier, Boardwalk, ADA)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
22	2	Leetown and James Hite Park (Skate Park Design)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
23	2	Sam Michaels Park (Volleyball Courts)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
24	2	Sam Michael's (Sculpture Trail)	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0

Table 2. FY 2027 Projects (Urgent and Non-Urgent) - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
25	2	Sam Michael's (AMP Fencing)	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
26	2	Sam Michael's (Disc Golf Expansion)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0
27	2	Sam Michael's (Expansion of Parking at the AMP)	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
28	2	Sam Michael's (Event Center)	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
29	2	Sam Michael's Park Pavilion Expansion	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
30	2	Sam Michaels Park (Baseball Playground)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
31	2	Restrooms Facilities (James Hite Park and Mouton Park)	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
32	2	Tables & Grills(Sam Michael's, James Hite Park, and Mouton Park)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
33	2	Expansion of Multipurpose Field (Sam Michael's Park)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$250,000
34	2	Sam Michaels Park (indoor golf simulator)	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
35	2	Sam Michaels Park (Maintenance Building Insulation)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
36	2	Wi-Fi & Security Cameras	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
37	2	Sam Michaels Park (Concession Equipment)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
38	2	Sam Michaels Park (Paved Trail)	\$300,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Table 2. FY 2027 Projects (Urgent and Non-Urgent) - All Priorities

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
39	2	Mower (All Parks)	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
40	2	Equipment Trailer	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS			\$17,283,000	\$0	\$2,943,000	\$270,000	\$950,000	\$4,675,000	\$5,445,000	\$875,000	\$2,125,000
Jefferson County Emergency Services Agency											
Jefferson County Public Safety											
1	2	Center (50%)	\$5,100,000	\$0	\$0	\$0	\$600,000	\$2,250,000	\$2,250,000	\$0	\$0
			\$5,100,000	\$0	\$0	\$0	\$600,000	\$2,250,000	\$2,250,000	\$0	\$0
Jefferson County Administrative Facilities											
393 N. Lawrence Street											
1	1	330 N. George Street County Administrative Facilities/Courts - Prosecutor	\$19,059,200	\$0	\$406,436.90	\$11,068,444	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90
2	1	Cost Recovery	\$180,222	\$0	\$25,000	\$0	\$25,000	\$25,000	\$2,660.15	\$0	\$0
			\$19,239,422	\$0	\$431,436.90	\$11,068,444	\$431,436.90	\$431,436.90	\$409,097.05	\$406,436.90	\$406,436.90

Table 3. FY 2027 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
Jefferson County Board of Education											
1	1	ROTC Wing at Jefferson High School	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS			\$78,430,000	\$0	\$3,000,000	\$0	\$0	\$0	\$30,000	\$0	\$0

Impact Fee Specialist Recommendations – Jefferson County Board of Education				
#	Pri	Project	Fee Funding Potential	Comments
1	1	ROTC Wing at Jefferson High School	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$3,129,036 in the "High School Facilities/Building" capital category of this project. This request is fully fundable up to this limit, which is projected to have an estimated balance of \$5,896,075 on June 30, 2026. Full funding is currently available in the School account for this \$3,000,000 request in FY 2027. It appears there is no further funding request through FY 2032.

Sheriff of Jefferson County											
5	2	Jefferson County Public Safety Center (50%)	\$7,000,000	\$0	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$0
TOTALS			\$7,100,000	\$0	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$0

Impact Fee Specialist Recommendations – Sheriff of Jefferson County				
#	Pri	Project	Fee Funding Potential	Comments
5	2	Jefferson County Public Safety Center (50%)	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$432,694 in the "Sheriff Facilities" capital category of this project. This request is fully fundable up to this limit, which is projected to have an estimated balance of \$510,744 on June 30, 2026. Funding is currently available in the Law Enforcement account for \$510,000, in FY 2027 for this project. The CIP impact fees funding request through FY 2032 exceeds funding available and another funding source may have to be used to complete this request.

Jefferson County Parks & Recreation Commission

Table 3. FY 2027 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
4	2	Sam Michael's Park (Community Center Design & Expansion)	\$2,750,000		\$0	\$1,250,000	\$0	\$1,500,000	\$0	\$0	\$0
7	2	James Hite Park (Dog Park)	\$78,000		\$0	\$78,000	\$0	\$0	\$0	\$0	\$0
9	2	2026 Parks Master Plan	\$125,000		\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
15	2	Moulton Park (Parking Lot)	\$175,000		\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
16	2	Moulton Park (Phase I)	\$250,000		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
18	2	Mount Mission Park	\$200,000		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
19	2	South Jefferson Park (Athletic Court Surfacing)	\$50,000		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
21	2	James Hite Park (Pond Benches, Pier, Boardwalk, ADA)	\$75,000		\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
22	2	Leetown and James Hite Park (Skate Park Design)	\$15,000		\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
23	2	Sam Michaels Park (Volleyball Courts)	\$30,000		\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
27	2	Sam Michael's (Expansion of Parking at the AMP)	\$45,000		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
30	2	Sam Michaels Park (Baseball Playground)	\$150,000		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
32	2	Tables & Grills(Sam Michael's, James Hite Park, and Mouton Park)	\$20,000		\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
35	2	Sam Michaels Park (Maintenance Building Insulation)	\$50,000		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
36	2	Wi-Fi & Security Cameras	\$125,000		\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
37	2	Sam Michaels Park (Concession Equipment)	\$75,000		\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
38	2	Sam Michaels Park (Paved Trail)	\$300,000		\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
39	2	Mower (All Parks)	\$70,000		\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
40	2	Equipment Trailer	\$10,000		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
TOTALS			\$4,583,000		\$0	\$2,943,000	\$150,000	\$0	\$1,500,000	\$0	\$0

Table 3. FY 2027 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
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Impact Fee Specialist Recommendations – Jefferson County Parks & Recreation Commission											
#	Pri	Project	Fee Funding Potential	Comments							
4	2	Sam Michael's Park (Community Center Design & Expansion)	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$432,550 in the "Recreation Center Space" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$499,164 on June 30, 2026. Funding is currently available in the Parks and Rec impact fee account for \$499,000 in FY 2027. The CIP impact fees funding request through FY 2032 exceeds funding available and another funding source will have to be used to complete this request.							
7	2	James Hite Park (Dog Park)	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Full funding is currently available in the Parks and Rec impact fee account for this \$78,000 request, in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.							
9	2	2026 Parks Master Plan	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$125,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.							
15	2	Moulton Park (Parking Lot)	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$175,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.							
16	2	Moulton Park (Phase I)	Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026.							

Table 3. FY 2027 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
					Funding for this project is available in the Parks and Rec impact fee account for this \$250,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
18	2	Mount Mission Park		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$200,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
19	2	South Jefferson Park (Athletic Court Surfacing)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$50,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
21	2	James Hite Park (Pond Benches, Pier, Boardwalk, ADA)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$75,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
22	2	Leetown and James Hite Park (Skate Park Design)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$15,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
23	2	Sam Michaels Park (Volleyball Courts)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$30,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
27	2	Sam Michael's (Expansion of Parking at the AMP)		Eligible for Full Funding due to being	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026.						

Table 3. FY 2027 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
				for new growth	Funding for this project is available in the Parks and Rec impact fee account for this \$45,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
30	2	Sam Michaels Park (Baseball Playground)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$150,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
32	2	Tables & Grills(Sam Michael's, James Hite Park, and Mouton Park)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$20,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
35	2	Sam Michaels Park (Maintenance Building Insulation)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$50,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						
38	2	Sam Michaels Park (Paved Trail)		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$2,264,057 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$2,612,725.47 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$150,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project. Total cost is being supplemented with \$150,000 of funding from other sources.						
39	2	Mower		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$59,651 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$68,837 on June 30, 2026. Funding for this project is available in the Parks and Rec impact fee account for this \$58,000 request in FY 2027. The CIP impact fees funding request through FY 2032 exceeds funding available and another funding source will have to be used to complete this request.						
40	2	Equipment Trailer		Eligible for Full Funding due to being for new growth	As of December 31, 2025, the remaining allocation amount is \$59,651 in the "Park Improvements" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Parks and Rec impact fee account, which is projected to have an estimated balance of \$68,837 on June 30, 2026.						

Table 3. FY 2027 Impact Fundable Projects

#	Pri	Project	Estimated Total	Prior Allocation	Current Request FY 2027	Other Sources Allocation	Yr 1 FY 2028	Yr 2 FY 2029	Yr 3 FY 2030	Yr 4 FY 2031	Yr 5 FY 2032
					Funding for this project is available in the Parks and Rec impact fee account for this \$10,000 request in FY 2027. No additional funding request in future fiscal years is indicated and this appears to be a one-time request for this project.						

Jefferson County Emergency Services

Jefferson County Public Safety											
1	2	Center (50%)	\$5,100,000	\$0	\$0	\$0	\$600,000	\$2,250,000	\$2,250,000	\$0	\$0
TOTALS			\$5,100,000	\$0	\$0	\$0	\$600,000	\$2,250,000	\$2,250,000	\$0	\$0

1	2	Jefferson County Public Safety Center (50%)	As of December 31, 2025, the remaining allocation amount is \$220,774 in the "EMS Facilities" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the EMS impact fee account which is projected to have an estimated balance of \$347,390 on June 30, 2026. However, no work is projected to begin until FY 2028 allowing for engineering design and prep work (Phase I).								
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Jefferson County Administrative Facilities

393 N. Lawrence Street											
1	1	330 N. George Street	\$19,059,200	\$0	\$406,436.90	\$11,068,444	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90
TOTALS			\$19,059,200	\$0	\$406,436.90	\$11,068,444	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90	\$406,436.90

1	1	393 N. Lawrence Street and 330 N. George Street	Eligible for Full Funding due to being for new growth		As of December 31, 2025, the remaining allocation amount is \$83,450 in the "County Administrative Space (Court & 393 Building)" capital category of this project and is currently fully fundable up to that amount and contingent upon the availability of funds in the Administrative Facilities impact fee account which is projected to have an estimated balance of \$373,610 on June 30, 2026. Funding for this project is available in the Administrative Facilities impact fee account in the amount of \$373,000. However, it appears that there will be insufficient funding in future fiscal years to pay the full \$406,436.90 fully from impact fee funds; the County Commission will need to find another funding source.						
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Impact Fee Program Specialist's Notes

(e) 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.*

Any subsequent changes to the approved Capital Improvement Plan shall be approved by the County Commission.

(f) Overview

The role of the Impact Fee Program Specialist is to identify projects from the Impact Fee Program Capital Improvement Plan which are eligible for funding. This is done for each capital category for each entity for which impact fees are collected (Impact Fees Ordinance 2003-1 Section 6(A)(2)(b)).

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.

Cash Flow Analyses

The following 5 tables constitute the official cash flow analyses and projections for each of the five impact fee categories:

- Jefferson County Board of Education [School]
- Sheriff of Jefferson County [Law Enforcement]
- Jefferson County Parks & Recreation Commission [Parks and Recreation]
- Jefferson County Emergency Services Agency [EMS]
- Jefferson County Administrative Facilities [Administrative Facilities]

The projected balance runs to July 1, 2026, which is the end of FY 2026 and the start of FY 2027.

For the purposes of projecting the cash flow analysis from 1 January 2026 through 30 June 2026, it was assumed that the County growth rate for the period of 1 January 2026 through 30 June 2026, will be approximate and equal to the same time period last year. During this period, there were 300 new single family detached structures (of which 1 qualified for the Affordable Housing Discount), 100 new townhouse structures, 0 duplex structures, and 50 multi-family units. For projecting the future cash flow from 1 January 2026 through 30 June 2026, we assumed the following:

300	Single-family units
100	Townhouse units
0	Duplex units
50	Multi-family units

While there were 17 commercial development projects in CY 2025, the amount of impact fees collected due to commercial development, during the same cash flow projection time period last year, is \$16,046.00. The amount of commercial impact fees collected is insignificant and therefore is not considered in the cash flow projection.

Schools - Percent Allocation & Amount Available by Capital Category

(Target Allocation % based on 2024 LOS Recalculation Study)

Balance as of 31 December 2025						
Capital Category		2024 Study Capital Category Allocation Percent	December 31, 2025 Total Funds Available in Bank Account	Capital Category Allocation %	December 31, 2025 Capital Category Amount Available	Comments
2024 Study Capital Categories						
High School Facilities/Building (no land)		99.94%	\$3,130,915	99.94%	\$3,129,036	Fund
2029 Schools Impact Fees Report		0.06%	\$3,130,915	0.06%	\$1,879	Fund
		100.0%				
	Grand Total for Schools =			100.00%	\$3,130,915	(Total Funds Available)

Balance Projected through 30 June, 2026						
Capital Category		2024 Study Capital Category Allocation Percent	June 30, 2026 Projected Total Funds Available	Capital Category Allocation %	June 30, 2026 Projected Capital Category Amount Available	Comments
2024 Study Capital Category						
High Schools Facilities/Building (no land)		99.94%	\$5,899,615	99.94%	\$5,896,075	Fund This Category High School Buildings Only
2029 Schools Impact Fee Report		0.06%	\$5,899,615	0.06%	\$3,540	Fund This Category
		100.00%				
	Grand Total for Schools =			100.00%	\$5,899,615	(Projected Funds Available)

*Calculated Based on December 4, 2024 Impact Fees Recalculation Report by TischlerBise using the Capital Category LOS Cost Calculations (See Fig. S6)

Law Enforcement - Percent Allocation & Amount Available by Capital Category

(Target Allocation % based on 2024 LOS Recalculation Study)

Balance as of 31 December 2025						
Capital Category		2024 Study Capital Category Allocation Percent	December 31, 2025 Total Funds Available in Bank Account	Capital Category Allocation %	December 31, 2025 Capital Category Amount Available	Comments
2024 Study Capital Categories						
Sheriff Facilities & Study (New Bardane Sheriff / Public Safety Building)		45.51%	\$950,768	45.51%	\$432,694	Fund
Sheriff Vehicles & Equipment		53.39%	\$950,768	53.39%	\$507,615	Fund
2029 Impact Fee Report		1.1%	\$950,768	1.1%		
		100.0%				
Grand Total for Schools =				100.00%	\$940,309	(Total Funds Available)

Balance Projected through 30 June, 2026						
Capital Category		2024 Study Capital Category Allocation Percent	June 30, 2026 Projected Total Funds Available	Capital Category Allocation %	June 30, 2026 Projected Capital Category Amount Available	Comments
2024 Study Capital Category						
Sheriff Facilities (New Bardane Sheriff / Pubic Safety Building)		45.51%	\$1,122,268	45.51%	\$510,744	Fund This Category Sheriff / Public Safety Building Only
Sheriff Vehicles & Equipment		53.39%	\$1,122,268	53.39%	\$599,179	Fund This Category
2029 Impact Fee Report		1.10%	\$1,122,268	1.10%	\$12,345	Fund This Category
		100.00%				
Grand Total for Schools =				98.90%	\$1,122,268	(Projected Funds Available)

*Calculated Based on December 4, 2024 Impact Fees Recalculation Report by TischlerBise using the Capital Category LOS Cost Calculations (See Fig. S6)

Parks & Recreation - Percent Allocation & Amount Available by Capital Category

(Target Allocation % based on 2024 LOS Recalculation Study)

Balance as of 31 December 2025						
Capital Category	Cost Per Person (Level of Service*)	Percent of Total Cost per Person	December 31, 2025 Total Funds Available in Bank Account	Capital Category Allocation %	December 31, 2025 Capital Category Amount Available	Comments
	(2024 Study, Fig. P11)					
Park Improvements	\$322.91	67.94%	\$3,332,437	67.94%	\$2,264,057	Fund
Park Land	\$80.10	16.85%	\$3,332,437	16.85%	\$561,516	Fund
Recreation Center Space	\$61.67	12.98%	\$3,332,437	12.98%	\$432,550	Fund
Park Vehicles & Equipment	\$8.51	1.79%	\$3,332,437	1.79%	\$59,651	Fund
Impact Fee Report	\$2.08	0.44%	\$3,332,437	0.44%	\$14,663	Fund
Total for Parks & Recreation =	\$475.27	100.00%		100.0%	\$3,332,437	(Total Funds Available)

Balance Projected through June 30, 2026						
Capital Category	June 30, 2026 Projected Total Funds Available	Capital Category Allocation %	June 30, 2026 Projected Capital Category Amount Available	Comments		
Park Improvements	\$3,845,637	67.94%	\$2,612,725.47	Fund This Category		
Park Land	\$3,845,637	16.85%	\$647,989.76	Fund This Category		
Recreation Center Space	\$3,845,637	12.98%	\$499,164	Fund This Category		
Park Vehicles & Equipment	\$3,845,637	1.79%	\$68,837	Fund This Category		
Impact Fee Report	\$3,845,637	0.44%	\$16,921	Fund This Category		
Total for Parks & Recreation =		100.00%	\$3,845,637	(Projected Funds Available)		

*Calculated Based on December 4, 2024 Impact Fees Recalculation Report by TischlerBise using the Capital Category LOS Cost Calculations (See Figure, P11).

Emergency Services - Percent Allocation & Amount Available by Capital Category

(Target Allocation % based on 2024 LOS Recalculation Study)

Balance as of 31 December 2025						
Capital Category	Cost Per Person (Level of Service*)	Percent of Total Cost per Person*	December 31, 2025 Total Funds Available in Bank Account	Capital Category Allocation %	December 31, 2025 Capital Category Amount Available	Comments
EMS Facilities (New Bardane Public Safety Building Only)			\$386,306	57.15%	\$220,774	Fund
Vehicles & Equipment			\$386,306	42.35%	\$163,601	Fund
2029 Impact Fee Study			\$386,306	0.50%	\$1,932	Fund
Total for Emergency Services =					\$386,306	(Total Funds Available)

Balance Projected through 30 June, 2026						
Capital Category	(2024 Study)		June 30, 2026 Projected Total Funds Available	Capital Category Allocation %	June 30, 2026 Projected Capital Category Amount Available	Comments
EMS Facilities (New Bardane Station Only)	\$117.37	57.15%	\$607,856	57.15%	\$347,390	Fund New Bardane Public Safety Building Only
EMS Vehicles & Equipment	<u>\$86.98</u>	<u>42.35%</u>	\$607,856	42.35%	\$257,427	Fund
2029 Impact Fee Study	<u>\$1.02</u>	<u>0.50%</u>	\$607,856	0.50%	\$3,039	Fund
Total for Emergency Services =	\$205.37	100.00%		100.00%	\$607,856	(Projected Funds Available)

*Calculated Based on December 4, 2024 Impact Fees Recalculation Report by TischlerBise using the Capital Category LOS Cost Calculations (See Fig. E7)

Administrative Facilities - Percent Allocation & Amount Available by Capital Category

(Target Allocation % based on 2024 LOS Recalculation Study)

Balance as of 31 December 2025						
Capital Category	Cost Per Person (Level of Service*)	Percent of Total Cost per Person	December 31, 2025 Total Funds Available in Bank Account	Capital Category Allocation %	December 31, 2025 Capital Category Amount Available	Comments
	(2024 Study, Fig. CA6)					
County Administrative Space (Court & 393 Building)	\$383.61	99.78%	\$83,634	99.78%	\$83,450	Fund
2029 Impact Fee Report		0.22%	\$83,634	0.22%	\$184	Fund
Total for Administrative Facilities =	\$383.61	100.00%		100.00%	\$83,634	(Total Funds Available)

Balance Projected through June 30, 2026						
Capital Category			June 30, 2026 Projected Total Funds Available	Capital Category Allocation %	June 30, 2026 Projected Capital Category Amount Available	Comments
	(2024 Study, Fig. E7)					
County Administrative Space (New Court & 393 Building)	\$382.75	99.78%	\$374,434	99.78%	\$373,610	Funds Transfer to CC General Fund for Payment of Mortgage Debt Service
2029 Impact Fee Report	\$0.86	0.22%	\$374,434	0.22%	\$824	Fund
Total for Administrative Facilities =	\$383.61	100.00%		100.00%	\$374,434	(Projected Funds Available)

*Calculated Based on December 4, 2024 Impact Fees Recalculation Report by TischlerBise using the Capital Category LOS Cost Calculations (See Figure, CA6).

Divider 1

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office: Sheriff of Jefferson County

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
2	Weapons Training Qualifications Range	100000	0	25000	0	25000	25000	25000	0	0
2	Expansion Temporary Sheriff's Office Space	1200000	0	600000	0	400000	100000	100000	0	0
2	Internal Expansion Temporary Sheriff's Office Space	300000	0	150000	0	150000	0	0	0	0
2	Mobile Data Terminal System for Police Vehicles	184500	0	0	0	31500	31500	10000	50000	61500
2	Jefferson County Public Safety Center (50%)	7000000	0	1500000	0	1500000	2000000	2000000	0	0
2	Purchase of Police Cruisers x 18	900000	0	0	0	175000	175000	175000	175000	200000

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Deborah Lowe Date this form prepared: 12/12/2025

Project Title: Weapons Training Qualifications Range

Project Type: Construction

Project Location: Jefferson County

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Range needs updating, remediation and modernization. The bullet stopping berm requires remediation. After this has been accomplished, a modern bullet trap system should be purchased and erected where the current berm is located. The berm to the right of the qualification area should be removed or cutdown to allow for additional usage of the range in the storage area. The paved portion of the range needs to be extended to 60 yards from the target area. Finally, there is not a shelter on the range for elements. A carport/pavilion with lights and fans is desired to aid in low light qualifications in fall/winter and shade during the summer months.

Estimated Total Cost of Project (\$)	<u>\$100,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$25,000.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$25,000.00</u>	(FY 2028) Out Year 2
	<u>\$25,000.00</u>	(FY 2029) Out Year 3
	<u>\$25,000.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

Prepared By: Deborah Lowe Date this form prepared: 12/12/2025

Project Title: Exterior Expansion of Temporary Sheriff's Office Space

Project Type: Renovation

Project Location: 102 Industrial Blvd

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

As the staff and workings of the Sheriff's office has evolved and grown since moving in to the Temporary Sheriff's Office in 2008 and the workload has increased, there is a need to make expansions to the Temporary Sheriff's Office building to accommodate these changes. A modern evidence room; secure indoor vehicle evidentiary processing area; additional, more functional, storage areas; dedicated washbay, adding additional holding cells and criminal processing area are just a few of the critical areas that need to be addressed. We would like to open up space in the garage for the ability to use that area for the items that can be addressed through an internal expansion, the rest would have to be accomplished through an external expansion of the building. This expansion would be a 30 X 80 addition attached to the current building that would allow us to move supplies, the Reserves Office and their supply, Gym Equipment, and ATV storage into the addition so that we can expand office space into the current garage area. To make this a more permanent facility, the hardening of the outside of the building to properly meet Department of Justice and the Department of Homeland Security requirements and standards for a permanent police station would need to be considered; however, the cost for completing that is not included in this estimate.

Estimated Total Cost of Project (\$)	\$1,200,000.00	
Funding Request Breakdown by Year (\$):	\$600,000.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$400,000.00	(FY 2028) Out Year 2
	\$100,000.00	(FY 2029) Out Year 3
	\$100,000.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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: Deborah Lowe **Date this form prepared:** 12/12/2025

Project Title: Interior Expansion of Temporary Sheriff's Office Space

Project Type: Renovation

Project Location: 102 Industrial Blvd

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

As the staff and workings of the Sheriff's office has evolved and grown since moving in to the Temporary Sheriff's Office in 2008 and the workload has increased, there is a need to make renovations to the Temporary Sheriff's Office building to accommodate these changes. Additional office space; supervisory offices; private employee meeting room; modernization of conference and training rooms. If the exterior expansion is approved, these improvements could be accomplished through expanding into the current garage area to reimagine its use.

Estimated Total Cost of Project (\$)	<u>\$300,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$150,000.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$150,000.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

Prepared By: Deborah Lowe Date this form prepared: 12/12/2025

Project Title: Mobile Data Terminal System for Police Vehicles

Project Type: Acquisition of Major Equipment

Project Location: Jefferson County Sheriff's Office

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Sheriff's Office uses Mobile Data Terminals Systems (MDTs) in their cruisers to operate the Computer Aided Dispatch System when on the road. The MDTs enhances the ability to communicate with the emergency communicates center and other police officers, thus reducing the volume of audibly transmitted radio traffic and increasing the security of the transmissions which can provide an additional level of safety to the deputy. These MDTs would go in new vehicles for the expanded police force. As with everything, there is a life expectancy. Additional costs are for replacements and docking stations for newly purchased cruisers that expand the current fleet. The Jefferson County Sheriff's Office purchased the current tablets in 2014. All tablets are currently out of warranty (3 years); therefore, the Jefferson County Sheriff's Office sought grant funding to replace the MDTs as they were beginning to have screen and connectivity issues. Grant funding was awarded for a portion of the tablets; therefore we are decreasing the request for this year, and adjusting for coming years as spares and warranty will hopefully cover gaps, until additional funding can be secured.

Estimated Total Cost of Project (\$)	<u>\$184,500.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$31,500.00</u>	(FY 2028) Out Year 2
	<u>\$31,500.00</u>	(FY 2029) Out Year 3
	<u>\$10,000.00</u>	(FY 2030) Out Year 4
	<u>\$50,000.00</u>	(FY 2031) Out Year 5
	<u>\$61,500.00</u>	(FY 2032) Out Year 6

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: Deborah Lowe Date this form prepared: 12/12/2025

Project Title: Public Safety Center (50%)

Project Type: Construction

Project Location: Jefferson County

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 current base of operations for the Jefferson County Sheriff's Office was appropriated in the end of FY07/beginning of FY08. The building is a metal skinned building and even with the Kevlar lined exterior walls, does not meet the current "hardened" requirements and standards for a permanent police station as established by the Department of Justice and the Department of Homeland Security. The current building was bought and remodeled with occupancy accomplished in May 2008. From the date of purchase and throughout the entire process, the current Sheriff's Office was designated as a "Temporary" Sheriff's Office. The newly constructed building should meet or exceed any DOJ/DHS standards. The new Sheriff's Office needs to be considerably larger than the current 15,000 sq ft to allow room for growth and shall be a completely hardened and secure structure. This new structure has been approved as a joint facility with the Emergency Services Agency. (75,000 provided in FY18).

Estimated Total Cost of Project (\$)	<u>\$7,000,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$1,500,000.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$1,500,000.00</u>	(FY 2028) Out Year 2
	<u>\$2,000,000.00</u>	(FY 2029) Out Year 3
	<u>\$2,000,000.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

Divider 2

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 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
2	James Hite Park (Utilities)	1800000	0	0	0	100000	0	1700000	0	0
2	Department Vehicle (Maintenance)	60000	0	0	0	60000	0	0	0	0
2	Land Acquisition	3000000	0	0	0	0	3000000	0	0	0
2	Sam Michaels Park (Community Center Expansion)	2750000	0	1250000	0	0	1500000	0	0	0
2	South Jefferson Park (Master Plan)	75000	0	0	0	0	75000	0	0	0
2	Sam Michael's Park (Fountain Splashpad & Ice Skating)	350000	0	0	0	350000	0	0	0	0
2	James Hite Park (Dog Park)	78000	0	78000	0	0	0	0	0	0
2	James Hite Park (Phase III)	800000	0	0	0	0	0	0	0	800000
3	2026 Parks Master Plan	125000	0	125000	0	0	0	0	0	0

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 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY	FY	FY	FY	FY
						2028	2029	2030	2031	2032
2	Sam Michaels Park (Artificial Turf Field)	1500000	0	0	0	0	0	1500000	0	0
2	Sam Michael's Park (Amphitheatre-Phase III)	2000000	0	0	0	0	0	2000000	0	0
2	Program Support Vehicle	40000	0	0	0	0	0	40000	0	0
2	Sam Michaels Park AMP-Orchestra Pit	175000	0	0	0	0	0	0	0	175000
2	Mobile Recreation Van	45000	0	0	0	0	0	0	45000	0
2	Moulton Park (Parking Lot)	175000	0	175000	0	0	0	0	0	0
2	Moulton Park (Phase I)	250000	0	250000	0	0	0	0	0	0
2	Sam Michaels Park (Dog Park)	100000	0	0	0	100000	0	0	0	0
2	Mount Mission Park	200000	0	200000	0	0	0	0	0	0

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 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
2	South Jefferson Park (Athletic Court Surfacing)	50000	0	50000	0	0	0	0	0	0
2	Shepherdstown Park	500000	0	0	120000	380000	0	0	0	0
2	James Hite Park (Fishing Pond)	75000	0	75000	0	0	0	0	0	0
2	Skate Park Design	15000	0	15000	0	0	0	0	0	0
2	Sam Michaels Park (Volleyball Courts)	30000	0	30000	0	0	0	0	0	0
2	Sculpture Trail	130000	0	0	0	0	0	0	130000	0
2	AMP Fencing	45000	0	0	0	45000	0	0	0	0
2	Disc Golf Expansion	5000	0	0	0	0	0	5000	0	0
2	AMP Parking	45000	0	45000	0	0	0	0	0	0

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 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
2	Event Center	900000	0	0	0	0	0	0	0	900000
2	Park Pavilion	200000	0	0	0	0	0	0	200000	0
2	Sam Michaels Park (Baseball Playground)	150000	0	150000	0	0	0	0	0	0
2	Restrooms	200000	0	0	0	0	0	200000	0	0
2	Tables & Grills	20000	0	20000	0	0	0	0	0	0
2	Multipurpose Field	750000	0	0	0	0	0	0	500000	250000
2	Sam Michaels Park (indoor golf simulator)	15000	0	0	0	15000	0	0	0	0
2	Sam Michaels Park (Maintenance Building Insulation)	50000	0	50000	0	0	0	0	0	0
2	Wi-Fi & Security Cameras	125000	0	125000	0	0	0	0	0	0

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 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
2	Concession Equipment	75000	0	75000	0	0	0	0	0	0
2	Paved Trail	300000	0	150000	150000	0	0	0	0	0
2	Mower	70000	0	70000	0	0	0	0	0	0
2	Equipment Trailer	10000	0	10000	0	0	0	0	0	0

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: James Hite Park (Utilities)

Project Type: Construction

Project Location: James Hite Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 represents a long-term, ongoing effort to address deficiencies identified in the 2016 Parks Master Plan. It involves the design, planning, and construction of essential infrastructure at James Hite Park.

Planned improvements may include, but are not limited to, the installation of electric, water, and septic systems. These utilities are critical to support future amenities, including recreational facilities, restrooms, concessions, and other park infrastructure.

As part of this year's request, site plans and construction documents would be bid to facilitate the development of utilities over the next two years. Completing these infrastructure improvements will lay the foundation for safe and efficient construction of future park amenities, ensuring that James Hite Park can continue to meet the long-term recreational needs of the community.

Estimated Total Cost of Project (\$)	\$1,800,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$10,000.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$1,700,000.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures.

Additional pages attached.

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on quotes received.

Additional pages attached.

CIP FORM 2

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

<u>\$1,500,000.00</u>	(FY 2029) Out Year 3
<u>\$0.00</u>	(FY 2030) Out Year 4
<u>\$0.00</u>	(FY 2031) Out Year 5
<u>\$0.00</u>	(FY 2032) Out Year 6

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

Prepared By: Jennifer Myers **Date this form prepared:** 11/18/2025

Project Title: South Jefferson Park (Master Plan)

Project Type: Other

Project Location: Jefferson County

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 involves preparing a comprehensive Master Site Development Plan for the park to determine the preferred mix and placement of facilities. The need for this planning effort was identified and recommended in the 2016 Parks Master Plan, which emphasized the importance of long-range planning to ensure that park development aligns with community needs, available resources, and national best practices.

A Master Site Development Plan will provide a detailed, data-driven blueprint for future improvements, helping JCPRC determine the most effective layout of amenities, circulation patterns, utilities, natural resource protection, and recreational opportunities within the park. By evaluating current usage, projected growth, and community input, the plan will guide decisions regarding which facilities should be added, enhanced, or redesigned to meet evolving recreation trends.

Developing this plan will help the County prioritize investments, support grant applications, and ensure efficient and cohesive development over time. Ultimately, this effort will position the park to better serve residents while maximizing the long-term value of public investment.

Estimated Total Cost of Project (\$)	\$75,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
	\$0.00	(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$75,000.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on quotes received.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2025

Project Title: Sam Michael's Park (Fountain Splashpad & Ice Skating)

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 identified in the 2016 Parks Master Plan.

As part of the grand vision for Sam Michaels Park, the concept plan includes the construction of a small fountain-style splash pad near the amphitheater. This amenity is intended to expand recreational opportunities for families, children, and visitors, providing an inclusive and engaging water-play experience within the County's largest community park. The proposed splash pad would be fully ADA accessible and open to the public, ensuring equitable access for all park users.

Currently, Jefferson County has no public splash park or splash pad, leaving a notable gap in recreational amenities compared to national standards and regional offerings. In addition to summer use, the fountain splash pad could be designed for multi-season functionality, serving as an ice skating rink during the winter months. This dual-purpose design would maximize community use year-round and support Jefferson County's goal of providing diverse and family-friendly recreational opportunities.

Estimated Total Cost of Project (\$)	\$350,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$350,000.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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

Prepared By: Jennifer Myers **Date this form prepared:** 11/14/2025

Project Title: James Hite Park (Dog Park)

Project Type: Construction

Project Location: James Hite Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 represents a long-term, ongoing effort to address deficiencies identified in the 2016 Parks Master Plan. It involves the design, planning, and construction of a small and large dog park at James Hite Park, providing dedicated, safe, and accessible spaces for residents to exercise and socialize their pets.

The Sam Michaels dog park is currently heavily used, and demand frequently exceeds capacity, creating congestion and limiting access for some residents. Developing a dog park at James Hite Park will help alleviate this congestion by providing an additional location for pet recreation, improving access and convenience for the community.

The project also includes construction of a parking area and ADA-accessible pathways to ensure that all residents, regardless of mobility, can safely access the dog park. The dog park will be centrally located within James Hite Park to maximize convenience and connectivity with other park amenities.

By implementing this project, JCPRC will enhance recreational opportunities, address previously noted gaps in park services, and provide inclusive, well-planned outdoor spaces for Jefferson County residents and their pets.

Estimated Total Cost of Project (\$)	\$78,000.00	
Funding Request Breakdown by Year (\$):	\$78,000.00	(FY 2027) Current Request
	\$0.00	(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: James Hite Park (Phase III)

Project Type: Construction

Project Location: James Hite Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 next phase of James Hite Park will expand recreational opportunities and improve accessibility for the community. Currently, the park includes athletic fields, pavilions, a playground, a walking trail, and pickleball courts that are currently under construction. Phase II will focus on the development and construction of basketball courts, a small tot lot, additional parking, and a skate park, further enhancing the park's appeal for residents of all ages and interests.

This phase of the project will be implemented through a combination of department resources, grant funding, and matching contributions from local user groups. By partnering with community organizations, JCPRC ensures ongoing input from stakeholders, strengthens community ownership of the improvements, and leverages additional funding sources.

The current request includes funding for the design of these facilities as well as the initial stage of construction, which involves parking and access infrastructure. Including design at this stage is essential to ensure that future amenities are well-planned, functional, and meet community needs. The construction of parking and access infrastructure will provide safe, functional entry to the park and lay the foundation for subsequent development of recreational amenities in future phases.

Estimated Total Cost of Project (\$)	\$800,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$800,000.00	(FY 2032) Out Year 6

**CIP
FORM 2**

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

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**

The Jefferson County Parks & Recreation Commission estimated costs based on quotes received.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

<u>\$0.00</u>	(FY 2029) Out Year 3
<u>\$1,500,000.00</u>	(FY 2030) Out Year 4
<u>\$0.00</u>	(FY 2031) Out Year 5
<u>\$0.00</u>	(FY 2032) Out Year 6

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

Prepared By: Jennifer Myers Date this form prepared: 12/12/2024

Project Title: Sam Michael's Park (Amphitheatre-Phase III)

Project Type: Construction

Project Location: Sam Michael's Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Phase I of the AMP project was constructed in 2018, establishing a dedicated performance space for the community. In 2020, an ADA-accessible path was added to improve access for all patrons, ensuring that individuals with mobility challenges could reach optimal viewing areas more easily.

In 2025, a concession stand and restrooms were opened to enhance the patron experience.

Phase III anticipates the addition of climate-controlled storage rooms on each side of the amphitheater, along with office space and a green room. These improvements will further expand the capabilities of the AMP and allow Jefferson County to attract larger-scale artists and performances.

It is anticipated that funding for this multi-phase project will come from multiple sources, including earmarks, grants, and other external funding opportunities currently under pursuit. These improvements align with long-term planning goals to enhance accessibility, increase community engagement, and generate sustainable revenue for Jefferson County Parks & Recreation.

Estimated Total Cost of Project (\$)	\$2,000,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$2,000,000.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from the bidding process.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers **Date this form prepared:** 11/18/2025

Project Title: Program Support Vehicle

Project Type: Acquisition of Major Equipment

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

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

With the expansion of facilities and programs throughout Jefferson County, the Jefferson County Parks & Recreation Commission (JCPRC) will require an additional vehicle to support recreational programming across the county. This vehicle will be used to transport supplies, equipment, and staff to various program locations, ensuring that recreational opportunities are accessible to all residents.

The additional vehicle will enhance operational efficiency, improve program delivery, and allow JCPRC to expand mobile and off-site programming to underserved areas. Investing in this vehicle supports the department's mission to provide safe, equitable, and high-quality recreation opportunities for the entire Jefferson County community.

Estimated Total Cost of Project (\$)	\$40,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
	\$0.00	(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$40,000.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

The Jefferson County Parks & Recreation Commission estimated costs based on estimates of vehicle costs.

**CIP
FORM 2**

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

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: Sam Michaels Park AMP-Orchestra Pit

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Phase I of the AMP venue was constructed in 2018 to establish a dedicated performance and event space for the growing Jefferson County community. As development in the county increased, so did the demand for accessible and functional outdoor event spaces. In response, an ADA-accessible path was added in 2020 to provide improved access from the parking area to the festival field, allowing patrons—particularly those with mobility challenges—to reach optimal stage-viewing locations with greater ease.

In 2025, additional amenities were constructed to support the growing number of visitors using the venue, including permanent restrooms and a concession stand. These facilities greatly improved public comfort, safety, and event operations, and were necessary to meet the capacity demands generated by new development and increased community use.

The next planned expansion of the AMP venue is the construction of an orchestra pit directly in front of the stage. This improvement will expand the venue's programming capabilities by accommodating a wider variety of performances and events, benefiting the increasing population drawn to the facility. Importantly, the orchestra pit will also enhance ADA accessibility and inclusive participation. By connecting directly to the existing ADA-accessible path, this project will provide improved access to the stage, the stage's ADA ramp, and the area that naturally becomes the "dance floor" during performances.

Currently, the orchestra pit area is grass only, limiting mobility and safe accesses, especially for patrons using wheelchairs, walkers, or other mobility devices. Converting this area into a stable concrete surface will create safer, more equitable access and significantly improve inclusive participation at events.

These improvements are consistent with the intended use of impact fee funding, which supports capital projects that expand public-serving facility capacity and respond to the demands of a growing population. Continued investment in the AMP venue ensures that it remains functional, accessible, and capable of serving Jefferson County's residents as the community continues to grow.

Estimated Total Cost of Project (\$) \$175,000.00

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Funding Request Breakdown by Year (\$):	<u> </u>	\$0.00	(FY 2027) Current Request
	<u> </u>		(FY 2028) All Other Sources
	<u> </u>	\$0.00	(FY 2028) Out Year 2
	<u> </u>	\$0.00	(FY 2029) Out Year 3
	<u> </u>	\$0.00	(FY 2030) Out Year 4
	<u> </u>	\$0.00	(FY 2031) Out Year 5
	<u> </u>	\$175,000.00	(FY 2032) Out Year 6

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from previous contractors.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers **Date this form prepared:** 11/14/2025
Project Title: Mobile Recreation Van
Project Type: Acquisition of Major Equipment
Project Location: Vehicle will be stored at Sam Michaels Park and used throughout the county
Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

With continued growth in Jefferson County and the need to provide recreational programs to all residents, the Jefferson County Parks & Recreation Commission (JCPRC) intends to expand its mobile recreation program.

The purchase of an additional vehicle will allow staff to increase both the number of visits and the number of locations where recreational activities can be offered. Expanding the mobile recreation program ensures that underserved areas of the county have access to structured recreation, promotes community engagement, and provides opportunities for physical activity and social interaction for residents of all ages.

Investing in an additional vehicle will enhance JCPRC's ability to deliver programs efficiently, equitably, and safely, supporting the department's goal of making recreational opportunities accessible to every corner of Jefferson County.

Estimated Total Cost of Project (\$)	\$45,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$45,000.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on estimates of vehicle costs.

Additional pages attached.

**CIP
FORM 2**

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

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**

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

Prepared By: Jennifer Myers Date this form prepared: 11/18/2025

Project Title: Sam Michaels Park (Dog Park)

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 identified in the 2016 Parks Master Plan.

The project involves the design, planning, and construction of a small dog park at Sam Michaels Park, with the expansion providing designated areas for both large and small dogs. The expansion will also include cameras and key fob access to enhance safety and security, benches and a small shade structure for user comfort, and additional parking with parking blocks to improve accessibility and organization. These improvements will increase capacity and allow more residents to safely and comfortably use the dog park, meeting growing community demand.

Expanding the dog park aligns with the department's goals of improving recreational opportunities, promoting inclusive facilities, and addressing previously identified gaps in park amenities.

Estimated Total Cost of Project (\$)	<u>\$100,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$100,000.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: Mount Mission Park

Project Type: Construction

Project Location: Mount Mission Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) seeks to use impact fee funding to expand recreational opportunities at Mount Mission Park. This project aligns with the county's goal of providing accessible, high-quality recreational facilities to meet the needs of a growing population.

Planned improvements include the construction of a multi-purpose field, expansion of the playground, and additional parking to improve accessibility and accommodate increased park usage. The multi-purpose field will support a variety of sports and activities, providing flexible space for youth and adult recreational leagues, tournaments, and community events. Expanding the playground will create more opportunities for children of all ages to engage in safe and stimulating play, while the additional parking will ensure convenient and organized access for park users.

Using impact fee funding for this project is consistent with the purpose of these funds, which is to support the development of facilities that serve a growing population. By expanding recreational amenities at Mount Mission Park, JCPRC can promote healthy, active lifestyles, enhance community engagement, and provide facilities that meet current and future recreational needs of Jefferson County residents.

Estimated Total Cost of Project (\$)	<u>\$200,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$200,000.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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

Prepared By: Jennifer Myers Date this form prepared: 11/18/2025

Project Title: South Jefferson Park (Athletic Court Surfacing)

Project Type: Construction

Project Location: South Jefferson Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Upgrading and installing new surfacing on the tennis, pickleball, and basketball courts would significantly enhance the usability, safety, and longevity of these athletic facilities. Over time, court surfaces can develop cracks, uneven areas, and wear that increase the risk of injury and reduce the quality of play. Installing modern, high-quality surfacing materials ensures consistent traction, smoother ball response, and improved shock absorption, creating a safer and more enjoyable experience for players of all ages and skill levels. This upgrade also supports year-round recreational opportunities by providing resilient surfaces that withstand weather fluctuations and heavy usage. Beyond safety and performance, upgraded court surfacing provides substantial community benefits by promoting active lifestyles and expanding recreational access. Well-maintained courts attract more consistent use for leagues, instructional programs, and casual play, encouraging social interaction, healthy competition, and skill development. Enhanced facilities can also serve as venues for tournaments and community events, increasing park visitation and fostering community pride. By investing in these upgrades, the county demonstrates a commitment to high-quality recreation infrastructure, ensuring that residents have reliable, accessible spaces for fitness, leisure, and engagement.

Estimated Total Cost of Project (\$)	<u>\$50,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$50,000.00</u>	(FY 2027) Current Request
	<u> </u>	(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

**CIP
FORM 2**

Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from the bidding process.

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers **Date this form prepared:** 11/14/2025

Project Title: Shepherdstown Park

Project Type: Construction

Project Location: Shepherdstown Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to develop a new 30-acre park near Shepherdstown. The park is currently in the concept design phase, during which JCPRC is evaluating potential site layouts, recreational amenities, circulation, and accessibility to ensure the park meets community needs and adheres to best practices in park planning.

Phase I of the park may include construction of parking, fencing, and a fully accessible playground designed to provide engaging activities for children of all abilities. The concept design process allows for thoughtful planning, including stakeholder input and alignment with county-wide recreation goals, ensuring that the playground and other amenities maximize usability, safety, and inclusivity.

Developing this park aligns with long-term planning goals outlined in the Jefferson County 2035 Comprehensive Plan and the 2016 Parks Master Plan. Using impact fee funding for concept design and phased development ensures that Jefferson County is prepared to provide high-quality, accessible recreational opportunities for a growing population while addressing current gaps in park facilities near Shepherdstown.

Estimated Total Cost of Project (\$)	\$500,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$500,000.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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**

The Jefferson County Parks & Recreation Commission estimated costs based on past expenditures.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2025

Project Title: Skate Park Design

Project Type: Construction

Project Location: James Hite Park or Leetown Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Jefferson County Parks & Recreation Commission (JCPRC) proposes utilizing funding to complete the design of a new skate park to meet the growing demand for inclusive, unstructured recreation opportunities for youth, teens, and families. Skate parks are consistently identified as high-value community amenities that support physical activity, creativity, and social interaction while providing a safe, designated space for skateboarding, scooters, BMX bikes, and similar wheeled sports.

Currently, Jefferson County lacks a purpose-built skate facility, resulting in youth utilizing parking lots, sidewalks, and other inappropriate areas that pose safety risks for both participants and the public. A professionally designed skate park will create a safe, durable, and attractive space that accommodates varying skill levels and encourages active recreation close to home.

The design phase is essential to determine the appropriate size, features, materials, and location while engaging the community and ensuring the project aligns with national safety standards and long-term maintenance needs. Completing the design will also strengthen the County's competitiveness for future grants and partnerships, ensuring phased, cost-effective construction.

Investing in the skate park design supports the goals of the 2016 Parks Master Plan by expanding diverse recreational offerings and meeting the needs of underserved age groups. This project will lay the groundwork for a highly utilized, community-centered facility that enhances recreation opportunities for residents across Jefferson County.

Estimated Total Cost of Project (\$)	\$15,000.00	
Funding Request Breakdown by Year (\$):	\$15,000.00	(FY 2027) Current Request
	_____	(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: Sam Michaels Park (Volleyball Courts)

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Constructing two sand volleyball courts at Sam Michaels Park would strengthen the park's role as a central hub for active recreation and community engagement. Sand volleyball is a highly accessible sport that appeals to a wide range of ages and skill levels, making it an ideal addition to a public park. The courts would provide residents with an inviting space for both casual play and organized activity, supporting healthier lifestyles and encouraging families, friends, and coworkers to gather for outdoor recreation. Incorporating this amenity into the park's existing layout would diversify available activities and help balance demand across recreational facilities, reducing pressure on other high-use areas. The project also presents a meaningful opportunity to support community growth and economic vitality. Sand volleyball courts are well-suited for youth programs, adult leagues, and regional tournaments, each of which can draw regular participation and increase visitation to the park. This increased activity contributes to stronger social connections, supports local vendors during events, and reinforces the park's value as a community asset. By investing in this project, the county would be expanding inclusive recreational options, creating new avenues for engagement, and enhancing the overall quality of life for residents.

Estimated Total Cost of Project (\$) \$30,000.00

Funding Request Breakdown by Year (\$): \$30,000.00 (FY 2027) Current Request

(FY 2028) All Other Sources

\$0.00 (FY 2028) Out Year 2

\$0.00 (FY 2029) Out Year 3

\$0.00 (FY 2030) Out Year 4

\$0.00 (FY 2031) Out Year 5

\$0.00 (FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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

Prepared By: Jennifer Myers **Date this form prepared:** 11/18/2025

Project Title: Sculpture Trail

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to design and construct a sculpture trail at Sam Michaels Park, as identified in the park’s concept plan. The trail will celebrate the history of Sam Michaels and honor his lifelong love for animals, integrating art and storytelling into the natural park setting.

The sculpture trail will provide an engaging, educational, and family-friendly experience for visitors of all ages, encouraging walking, exploration, and outdoor activity. Incorporating interpretive signage and artistic installations will highlight local history, promote cultural awareness, and enhance the overall recreational experience at the park.

Developing the sculpture trail aligns with long-term planning goals outlined in the Jefferson County 2035 Comprehensive Plan and the 2016 Parks Master Plan. Utilizing impact fee funding for this project supports the creation of unique recreational and cultural amenities, enriching Jefferson County’s park system and providing residents and visitors with meaningful, inclusive experiences.

Estimated Total Cost of Project (\$)	\$130,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
	\$0.00	(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$130,000.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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**

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from the bidding process.

Additional pages attached.

**CIP
FORM 2**

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

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

Prepared By: Jennifer Myers Date this form prepared: 11/18/2025

Project Title: AMP Parking

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to construct an overflow parking lot behind the Jefferson County Amphitheater (AMP) at Sam Michaels Park specifically for bands and event staff. This dedicated parking area will provide a safe, organized, and convenient space for performers and personnel, separate from patron parking.

The project also includes relocating fencing and access gates to improve traffic flow and enhance security. The lot will be well-lit, providing controlled access for staff and bands, and supporting safety, crowd management, and emergency access during events.

Constructing this dedicated parking area aligns with long-term planning goals outlined in the Jefferson County 2035 Comprehensive Plan and the 2016 Parks Master Plan, ensuring that Sam Michaels Park can safely host performances while providing secure, accessible facilities for AMP staff and bands.

Estimated Total Cost of Project (\$)	<u>\$45,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$45,000.00</u>	(FY 2027) Current Request
	<u> </u>	(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from the bidding process.

Additional pages attached.

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from previous contractors.

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: Park Pavilion

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to construct a new pavilion and additional bathrooms at Sam Michaels Park, to be located near the playground beside the Jefferson County Community Center. The current pavilions are in high demand during the summer, and additional rentals are not available once the calendar is full. The new pavilion will provide a covered space for picnics, community gatherings, events, and recreational programming, helping meet growing demand and enhancing the usability of the park in all weather conditions.

Adding new bathrooms near the playground will improve convenience and accessibility for park visitors, supporting both daily park use and larger events. These improvements promote inclusive outdoor recreation, encourage social interaction, and create versatile spaces for residents and visitors. This project aligns with the goals of the 2016 Parks Master Plan and the Jefferson County 2035 Comprehensive Plan by expanding park amenities, enhancing community engagement, and accommodating increased usage at Sam Michaels Park.

Estimated Total Cost of Project (\$)	<u>\$200,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$200,000.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from previous contractors.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/14/2025

Project Title: Restrooms

Project Type: Construction

Project Location: James Hite & Moulton Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to install compostable, solar-powered restroom facilities at James Hite Park and Moulton Park. These environmentally friendly restrooms will improve convenience, accessibility, and hygiene for park visitors, while minimizing utility demands and supporting sustainable park operations.

Compostable solar-powered restrooms provide a practical solution for parks without existing infrastructure, reducing water and energy usage while maintaining modern and safe facilities. Adding these restrooms will enhance the visitor experience, encourage longer stays, and support increased usage for recreational programs and community events. This project aligns with the goals of the 2016 Parks Master Plan and the Jefferson County 2035 Comprehensive Plan by expanding park amenities, promoting inclusive access, and advancing sustainable recreational infrastructure.

Estimated Total Cost of Project (\$)	\$200,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$0.00	(FY 2028) Out Year 2
	\$200,000.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

Jefferson County Government
ANNUAL and FIVE YEAR PROJECT REQUEST
and JUSTIFICATION

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from previous contractors.

Additional pages attached.

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from the bidding process.

Additional pages attached.

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 12/12/2024

Project Title: Multipurpose Field

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to convert Field C into a multipurpose field with a turf in-field capable of accommodating baseball, softball, soccer, lacrosse, and football. The field will be equipped with lighting to allow for evening practices, games, and tournaments, increasing usability and extending programming hours.

Installing artificial turf and lighting will enhance durability, support year-round use, and allow simultaneous programming for multiple sports, maximizing recreational opportunities for residents and visitors. A multipurpose turf field attracts tournaments, leagues, and events, drawing families from within and outside Jefferson County, which can benefit local businesses and strengthen community engagement. This project aligns with the goals of the 2016 Parks Master Plan and the Jefferson County 2035 Comprehensive Plan by expanding recreational facilities, supporting diverse athletic programs, and providing high-quality, versatile sports infrastructure for the community.

Estimated Total Cost of Project (\$)	<u>\$750,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2027) Current Request
	<u> </u>	(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$500,000.00</u>	(FY 2031) Out Year 5
	<u>\$250,000.00</u>	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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

Prepared By: Jennifer Myers **Date this form prepared:** 11/18/2025

Project Title: Sam Michaels Park (indoor golf simulator)

Project Type: Acquisition of Major Equipment

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Installing a golf simulator at the Jefferson County Community Center would add a versatile, year-round recreational amenity that serves a broad cross-section of the community. A simulator provides a controlled environment where users can practice, train, and play regardless of weather conditions, increasing opportunities for consistent physical activity throughout the year. It also offers an accessible entry point for individuals who may be new to the sport, providing instructional features, skill-building tools, and safe, low-pressure learning conditions. By integrating this amenity into the community center, the department enhances its program diversity and strengthens its ability to offer modern, engaging recreational options.

The golf simulator would also support revenue generation and expand programmatic offerings for all ages. It enables the center to host lessons, clinics, leagues, and special events that appeal to youth, adults, and seniors alike. These programs encourage repeat participation and create new pathways for community engagement. Additionally, the simulator can attract users who may not otherwise visit the facility, increasing overall foot traffic and supporting broader departmental initiatives. Investing in this upgrade reinforces the county's commitment to high-quality recreation services and contributes to a more vibrant, inclusive, and economically sustainable community resource.

Estimated Total Cost of Project (\$)	\$15,000.00	
Funding Request Breakdown by Year (\$):	\$0.00	(FY 2027) Current Request
		(FY 2028) All Other Sources
	\$15,000.00	(FY 2028) Out Year 2
	\$0.00	(FY 2029) Out Year 3
	\$0.00	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

**CIP
FORM 2**

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

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**

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**

The Jefferson County Parks & Recreation Commission estimated costs based on quotes received.

Additional pages attached.

**CIP
FORM 2**

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from previous contractors.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 11/18/2025

Project Title: Paved Trail

Project Type: Construction

Project Location: Sam Michaels Park

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission (JCPRC) proposes using impact fee funding to renovate, widen, and expand a one-mile paved walking trail at Sam Michaels Park. The trail will be constructed in accordance with the concept plan developed for the park, ensuring alignment with long-term design goals and overall park layout. Small sections of the existing trail that are not ADA-accessible will be renovated to meet current accessibility standards, improving safety and usability for all visitors.

The project also includes expanding the trail to incorporate additional paths and access points, enhancing connectivity throughout the park and providing more options for walking, jogging, and other recreational activities. Widening the trail and adding new access points will improve comfort, accommodate two-way traffic, and better serve all park users, including those using mobility devices.

This improvement promotes physical activity, encourages healthy lifestyles, and aligns with the goals of the 2016 Parks Master Plan and the Jefferson County 2035 Comprehensive Plan by enhancing recreational infrastructure, supporting inclusive access, and enriching the overall park experience for the community.

****We have received a TAP grant for match.**

Estimated Total Cost of Project (\$)	<u>\$300,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$150,000.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

**CIP
FORM 2**

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

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

The Jefferson County Parks & Recreation Commission estimated costs based on the 2016 Park Master Plan and quotes received from the bidding process.

Additional pages attached.

CIP FORM 2

Jefferson County Government

ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Jennifer Myers Date this form prepared: 12/16/2025

Project Title: Equipment Trailer

Project Type: Acquisition of Major Equipment

Project Location: All Parks

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 Jefferson County Parks & Recreation Commission requests that the purchase of an equipment trailer be added to the current Capital Improvement Plan (CIP). Over the past three years, the addition of two new parks has increased the park system by approximately 100 acres, significantly expanding the maintenance workload and the need to move equipment efficiently between sites.

The proposed trailer would be used to safely transport mowing equipment between parks, allowing the maintenance team to deploy the appropriate mowers where they are most needed. As park acreage has expanded, equipment can no longer remain assigned to individual locations without impacting service levels. A dedicated trailer will reduce travel time, eliminate delays, and allow staff to respond more quickly to seasonal growth, weather-related needs, and scheduling demands.

This purchase will improve safety and protect county assets by ensuring mowing equipment is properly secured during transport, reducing the risk of damage, accidents, or premature wear. In addition, the trailer will increase operational flexibility without requiring the purchase of duplicate equipment for each park.

Funding this purchase through impact fees aligns with their intended purpose of supporting park infrastructure necessary to accommodate growth. Including the trailer in the CIP supports efficient maintenance operations and the continued delivery of high-quality, accessible parks for residents and visitors.

Estimated Total Cost of Project (\$)	<u>\$10,000.00</u>	
Funding Request Breakdown by Year (\$):	<u>\$10,000.00</u>	(FY 2027) Current Request
	<u> </u>	(FY 2028) All Other Sources
	<u>\$0.00</u>	(FY 2028) Out Year 2
	<u>\$0.00</u>	(FY 2029) Out Year 3
	<u>\$0.00</u>	(FY 2030) Out Year 4

**CIP
FORM 2**

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

 \$0.00 (FY 2031) Out Year 5

 \$0.00 (FY 2032) Out Year 6

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

The Jefferson County Parks & Recreation Commission received quotes.

Additional pages attached.

Divider 3

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office: Jefferson County Emergency Services Agency

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
2	Public Safety Center	5100000	0	0	0	600000	2250000	2250000	0	0

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Laura Kuhn Date this form prepared: 2/9/2026

Project Title: Public Safety Center

Project Type: Construction

Project Location: Kearneysville, WV

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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 JCESA Service Area Report identified locating a station in Kearneysville as one of the top priorities. Additionally, the Sheriff has had concerns with his current building regarding sufficient space and security.

The Public Safety Center would house both EMS and law enforcement.

Estimated Total Cost of Project (\$) \$5,100,000.00

Funding Request Breakdown by Year (\$):	<u>\$0.00</u>	(FY 2027) Current Request
		(FY 2028) All Other Sources
	<u>\$600,000.00</u>	(FY 2028) Out Year 2
	<u>\$2,250,000.00</u>	(FY 2029) Out Year 3
	<u>\$2,250,000.00</u>	(FY 2030) Out Year 4
	<u>\$0.00</u>	(FY 2031) Out Year 5
	<u>\$0.00</u>	(FY 2032) Out Year 6

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

Additional pages attached.

Phase 1 and Phase 2 Funding:

Below is the breakdown for Phases 1 and 2 of the Public Safety Center Building.

Phase 1 (Site Preparation)	JCESA	Sheriff
Sitework, Eathwork & Grading	75,000	75,000
Stormwater & Drainage Prep	25,000	25,000
Utility Prep	12,500	12,500
Engineering Services	25,000	25,000
Phase 2 (Building design phase)		
Architetural Design	250,000	250,000
Engineering - MEP	150,000	150,000
Contingencies	62,500	62,500
TOTAL - Phase 1 & 2	600,000	600,000

Divider 4

CIP FORM 1

Jefferson County Government

Agency/Department/Office Summary

Name of Agency/Department/Office: County Administrative Facilities

(1) Pri No	(2) PROJECT NAME DESCRIPTION	(3) ESTIMATED TOTAL COST	(4) PRIOR ALLOC. SOURCE	(5) CURRENT REQUEST FY 2027	(6) CURRENT ALLOC. OTHER SOURCES	(7) EXPECTED FIVE-YEAR FUTURE PROGRAM REQUESTS				
						FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
						1	Court and 393 Building	19059200	0	406436.9
1	Prosecutor's Building	180222	0	25000	0	25000	25000	2660.15	0	0

CIP FORM 2

Jefferson County Government ANNUAL and FIVE YEAR PROJECT REQUEST and JUSTIFICATION

Prepared By: Edwina Benites Date this form prepared: _____

Project Title: County Administrator

Project Type: Other

Project Location: Prosecutor's Building

Project Rank: (1) Urgent/Mandatory (2) Necessary/Needed 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)

Reimbursement for the acquisition of the Prosecutor's Office building.

Estimated Total Cost of Project (\$)	\$180,222.00	
Funding Request Breakdown by Year (\$):	\$25,000.00	(FY 2027) Current Request
	\$25,000.00	(FY 2028) All Other Sources
	\$25,000.00	(FY 2028) Out Year 2
	\$25,000.00	(FY 2029) Out Year 3
	\$2,660.15	(FY 2030) Out Year 4
	\$0.00	(FY 2031) Out Year 5
	\$0.00	(FY 2032) Out Year 6

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

Additional pages attached.