

CIP

2016-2017 Capital Improvements Plan

Departmental Project Summary Sheet

Department: Electoral Board/Voter Registration

New and Carry Over (*Modified and Unmodified*) Project Requests:

Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
1	New Voting Equipment – Optical Scan	297,332.50							297,332.50
2									
3									
4									
5									
6									
7									
8									
9									

Department of Planning and Development. Frederick County, VA

10									
Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Voting Machine Equipment – Optical Scan

Department: Electoral Board/Voter Registration

Department Contact Person: Rick Miller

Phone Number: 540-665-5660 or x 8202 Email: rmiller@fcva.us

Location of Project: 107 N. Kent Street

Magisterial District: NONE

Department Project #: 1

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

See Attached 3 page document and 1 page chart.

Project Justification: Please describe the need for this project and justify the proposed location of the project.

See Attached 3 page document. Proposed location based on environmental, security and transport reasons.

Legal Requirement: Is the project required in order to meet a State or Federal mandate or some other legal requirement?

Not at this time, but General Assembly history – see Page 1 of 3 page attached document.

Conformance to the Comprehensive Plan: Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

N/A

Public Health, Safety, or Welfare: Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

N/A

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

N/A

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment	297,332.50							297,332.50
Other								
TOTAL	297,332.50							297,332.50

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

PROPOSED FUNDING SOURCES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	297,332.50							297,332.50
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	297,332.50							297,332.50

Please describe the source of funding (i.e. type of grant):

From Frederick County General Fund.