Capital Project Request FY 2023-2029

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92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Mike Pensiero - (203) 977-4115 - mpensiero@StamfordCT.gov

Location: City Wide

Neighborhood: Voting District:

		Dept Priority	1	Tier	0	
HTE Date	2021-11-04	YTD Balance	1,752,536.4			
Encumbered	190,910.42	Amount Available	1,752,536.4			
Advanced	0.00	Unfunded			0.00	

Project Description - POE Switch Update (Remote Sites) \$42,000 Wi-Fi AP Update \$28,000 Security Cameras \$20,000 Mobile Active Panel \$10,200 exchange archive \$50,000 backup for Vmware farm \$50,000 system center(anti virus, patch management, endpoint protection \$100,000 VMWare Horizon(VDI) (remote desktop replacement) \$30,000 Expansion of Multi form authentication \$30,000 Shared Storage Expansive Tray \$12,500 Phone system upgrade \$920,000 Server HOSTS \$44,000 Server MS Software \$20,000 Storage - Crime Photos\$35,000 Storage Expansive Tray (911/Police) \$25,000 install city owned fiber 5 locations \$125,000

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 22/23 Total	\$0 \$0 \$1,531,700 \$0 \$0 \$0 \$1,531,700	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure								
2022	669,705.00	190,910.42	212,666.35								
2021	-610,000.00	0.00	549,621.33								
2020	489,140.00	0.00	674,175.42								
2019	520,000.00	0.00	366,564.08								
<2019	14,318,600.00	0.00	11,640,970.93								
Total Expenditures	\$15,387,445.00	\$190,910.42	\$13,443,998.11								

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Current contract pricing	\$0

Request	st FY 22/23						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	5	1,531,700	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,531,700
		1,531,700	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,531,700

History	History FY 21/22					Capital Forecasts						104	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	669,705	669,705	0	0	0	0	0	0	0	0	0	669,705
Capital Non Recurring		0	0	669,705	669,705	669,705	0	0	0	0	0	0	0
		669,705	669,705	669,705	669,705	669,705	0	0	0	0	0	0	669,705