Capital Project Request FY 2024-2030

10/7/2022 10:37:45 AM

544 CP7149 PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Lou DeRubeis - (203) 977-4151 - LDeRubeis@StamfordCT.gov

Location: na

Neighborhood: Voting District:

		Dept Priority	1	Tier	0	
HTE Date	2022-10-06	YTD Balance	338,406.4			
Encumbered	185,825.08	Amount Available	338,406.4			
Advanced	0.00	Unfunded			0.00	

Project Description - (1)-SPD Tasers Phase in (50) 90,000* (2)-SPD MSA Millennial Masks for Chemical and Biological Protection (60) 36,000* (3)-SFD Dewatering Pump 50,000* (4)-SFD Hose/Ladders/Equipment 25,000* (5)-SPD License Plate Reader Program 80,00* (6)-SPD VR De-Escalation - Use of Force Firearms Training Equipment (4) 50,000* (7)-SPD EOD Canine Vests - Hazmat Sensors (3) 30,000* *represents total cost

Detailed Project	t 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 \$361,000 \$0 \$0 \$0 \$0 \$0 \$361,000	✓ 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									
2023	357,480.00	185,825.08	30,732.25									
2022	450,000.00	0.00	423,601.88									
2021	2,050,000.00	0.00	2,347,190.14									
2020	500,000.00	0.00	403,686.69									
<2020	941,694.00	0.00	569,731.54									
Total Expenditures	\$4,299,174.00	\$185,825.08	\$3,774,942.50									

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

Request FY 23/24					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	361,000	0	0	0	0	0	0	0	0	0	0	361,000
		361,000	0	0	0	0	0	0	0	0	0	0	361,000

Comments - Safety, Security and Protective Operational Equipment.

History 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
Capital Non Recurring		0	0	357,480	357,480	357,480	0	0	0	0	0	0	0
Bond (City)	5	357,480	357,480	0	0	0	0	0	0	0	0	0	357,480
		357,480	357,480	357,480	357,480	357,480	0	0	0	0	0	0	357,480