

Capital Project Request FY 2024-2030

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536 CP7150 BRENNAN GOLF COURSE

Agency: 0043 Special Revenue: E.G. Brennan Golf Course
Contact: Kevin Murray - (203) 977-4606 - kmurray@stamfordct.gov
Location: 451 Stillwater Road
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	0
HTE Date	2022-10-19	YTD Balance	69,750.02		
Encumbered	39,235.34	Amount Available	69,750.02		
Advanced	0.00	Unfunded	0.00		

Project Description - Brennan Golf Course Upgrades

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$500,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$500,000

- 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	0.00	39,235.34	600.00
2022	0.00	0.00	50,745.35
2021	0.00	0.00	64,688.74
2020	0.00	0.00	37,137.36
<2020	629,081.76	0.00	366,924.95
Total Expenditures	\$629,081.76	\$39,235.34	\$520,096.40

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Contractor Estimates	\$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	500,000	0	0	0	0	200,000	100,000	100,000	0	0	0	900,000
		500,000	0	0	0	0	200,000	100,000	100,000	0	0	0	900,000

Comments - Free Balance- \$69,750 Parking lot upgrades \$35,000 Boiler upgrade- \$25,000 Cart Path upgrades- \$10,000 (phased) FY 23/24, Funding request of \$500,000 Clubhouse new roof, central air, locker room upgrades & repurposing and energy efficient lighting throughout Clubhouse Bunker upgrades- \$200,000 Perimeter fencing and netting-\$50,000 Out years FY 24-25 request is for full course bunker upgrade. \$200,000 FY 25-26 request is for cart path paving. \$100,000