

# Capital Project Request FY 2025-2031

10/11/2023 8:39:22 AM

**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:**

		<b>Dept Priority</b>	1	<b>Tier</b>	0
<b>Oracle Date</b>	2023-09-18	<b>YTD Balance</b>	1,961,981.18		
<b>Encumbered</b>	107,589.93	<b>Amount Available</b>	1,961,981.18		
<b>Advanced</b>		<b>Unfunded</b>	0.00		

**Project Description** - Digital transformation 1) provide supplemental consulting for Telephone migration (\$100,000) 2) provide funding for telephone handset replacement (\$300,000) 3) continuation of migration of local data servers to the cloud (\$250,000)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$300,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2024	0.00	0.00	28,280.83
Equipment Acquisition	\$350,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	1,000,000.00	107,589.93	381,036.02
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2022	669,705.00	0.00	677,225.28
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2021	-610,000.00	0.00	549,621.33
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	2020	489,140.00	0.00	674,175.42
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	14,838,600.00	0.00	12,007,535.01
<b>FY 24/25 Total</b>	<b>\$650,000</b>	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	650,000	0	0	0	0	0	0	0	0	0	0	650,000
		<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**Comments** - 1) provide supplemental consulting for Telephone migration (\$100,000) 2) provide funding for telephone handset replacement (\$300,000) 3) continuation of migration of local data servers to the cloud (\$250,000)

History		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)	5	1,645,000	1,000,000	0	0	0	0	0	0	0	0	0	1,645,000
		<b>1,645,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645,000</b>

# IT Capital, 2024

Digital transformation: 1) Provide supplemental consulting for Telephone migration (\$100,000) 2) Provide funding for telephone handset replacement (\$300,000) 3) Continuation of migration of local data servers to the cloud (\$250,000)

## Telephone

- Handset replacement \$300,000
- Migration consulting \$100,000

## Cloud migration

- Migration of local data servers \$250,000
  - Remote work platform \$ 75K
  - VMWare licensing \$100K
  - Exchange 2019 migration \$ 75K

Total ..... **\$650,000**