Capital Project Request FY 2025-2031

10/12/2023 2:04:06 PM

118 CP0062 CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION

Agency: CLC Non City Agencies: Childcare Learning Center

Contact: Darrell Ingram - (203) 653-1326 - darrellingram@clcstamford.org

Location: various sites

Neighborhood: Voting District:

ON		Dept Priority	1	Her	0
Oracle Date	2023-09-18	YTD Balance		26.76	
Encumbered	0.00	Amount Available		2,8	29.54
Advanced		Unfunded		86,0	97.22

Project Description - Hillandale playground replacement and building upgrades, including Elevator Modernization, and interior doors, where none exist, for classroom control.

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 24/25 Total	\$0 \$250,000 \$0 \$0 \$0 \$25,000 \$0 \$0 \$275,000	✓ 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								
2024	50,000.00	0.00	0.00								
2023	0.00	0.00	86,612.34								
2022	0.00	0.00	1,391.40								
2021	0.00	0.00	128.63								
2020	0.00	0.00	128.63								
< 2020	665,469.30	0.00	538,281.54								

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)	20	275,000	0	0	0	0	50,000	50,000	0	0	0	0	375,000
		275,000	0	0	0	0	50,000	50,000	0	0	0	0	375,000

Comments - William Pitt playground has been closed for safety concerns. \$115,000 was City portion of demolition, regrading and drainage. CLC secured a total of \$427k from State and private funding sources to purchase the play equipment and the rubberized play surface. (on order) Thirty-year old elevator is experiencing breakdowns and parts are scarce; elevator modernization cost \$250k. {State grant to be requested by CLC} Installation of walls, frames, doors and hardware are recommended by police and fire personnel, to control activity in/out of Clusters; approx. twenty openings \$120k.

History	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)	20	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000