## **Capital Project Request FY 2025-2031**

10/12/2023 2:13:03 PM

1359 001359 EQUIPMENT & VEHICLE REPLACEMENT

Agency: 0680 Non City Agencies: Stamford Museum

Contact: Melissa H. Mulrooney - (203) 977-6565 - mmulrooney@stamfordmuseum.org

Location: 39 Scofieldtown Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

	<b>Dept Priority</b>	1	Tier	0
Oracle Date	YTD Balance			
Encumbered	<b>Amount Available</b>			
Advanced	Unfunded			

**Project Description** - Needed in priority order: New wood sawmill (20k); Replace SUV (40k); Replace Operations and Farm Truck (50K); Replace tracker ATV vehicle (12k); Replace 2 Golf carts (10k)

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 \$0 \$132,000 \$0 \$0 \$0 \$132,000	✓ 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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Past Experience	\$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	132,000	0	0	0	0	50,000	50,000	50,000	0	0	0	282,000
		132,000	0	0	0	0	50,000	50,000	50,000	0	0	0	282,000

**Comments** - For over eighteen years, we have purchased used or received donated used equipment and vehicles. We are challenged with a diminishing and failing fleet, and their maintenance.

## **Capital Project Request FY 2025-2031**

10/12/2023 2:13:06 PM

## 133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

Agency: 0680 Non City Agencies: Stamford Museum

Contact: Melissa H. Mulrooney - (203) 977-6565 - mmulrooney@stamfordmuseum.org

Location: 39 Scofieldtown Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		<b>Dept Priority</b>	2	Tier	0
Oracle Date	2023-09-18	YTD Balance	241,863.3		
Encumbered	50,427.67	Amount Available	91,863.3		
Advanced		Unfunded		150,0	00.00

**Project Description** - New Picnic Pavilion on the meadow. Replacement of A/C units for Bendel Mansion Gallery and Operations' Workshop and Overbrook Classroom. Selective removal of diseased and dead trees.

Detailed Projec	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 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	✓ 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	150,000.00	0.00	0.00									
2023	0.00	50,427.67	1,038.26									
2022	100,000.00	0.00	594.04									
2021	0.00	0.00	26,640.11									
2020	0.00	0.00	48,100.88									
< 2020	300,000.00	0.00	181,335.72									

Method Used in Estimating Cost:	Estimated change in annual operating cost:							
Past Experience	\$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	100,000	0	0	0	0	25,000	25,000	50,000	0	0	0	200,000
		100,000	0	0	0	0	25,000	25,000	50,000	0	0	0	200,000

Comments - Bendel Mansion Gallery roof top unit; Operations Workshop unit; and Overbrook Classroom Attic unit are estimated at \$25,000 each, installed. Three year phase of critical site-wide removal of trees for health and safety (\$25k/phase). New Pavilion is underway for picnics on the meadow. We serve over 200,000 visitors annually including over 40,000 school children.

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	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000