## **Capital Project Request FY 2023-2029**

10/15/2021 7:54:52 AM

## 718 CP1460 PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: William Klous - (203) 977-5520 - WKlous@StamfordCT.gov

**Location: City Wide** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	0	Tier	0	
HTE Date	2021-10-12	YTD Balance	430,169.0			
Encumbered	736,109.76	Amount Available	430,169.09			
Advanced	0.00	Unfunded	0.00			

Project Description - (1)-SPD Patrol Vehicles (10) - OY 700,000 (2)-SPD Riot Control Sprinter Vehicle 60,000 (3)-SFD F250 Pick Up with Sander 39,000 (4)-SFD Fire Marshal Response Vehicles (3) 75,000 (5)-SFD 15 Passenger Van 40,000

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 22/23 Total	\$0 \$0 \$914,000 \$0 \$0 \$0 \$0 \$0 \$914,000	✓ 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										
2022	120,000.00	588,055.77	493,513.30										
2021	1,616,000.00	0.00	224,261.84										
Total Expenditures	\$1,736,000.00	\$588,055.77	\$717,775.14										

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

Request				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
Bond (City)	5	914,000	0	0	0	0	0	0	0	0	0	0	914,000
		914,000	0	0	0	0	0	0	0	0	0	0	914,000

Comments - Police Vehicles were purchased in FY20/21

History				FY 21/22			Capital Forecasts						107
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	1,620,000	120,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000
Capital Non Recurring		0	0	120,000	120,000	120,000	0	0	0	0	0	0	0
		1,620,000	120,000	120,000	120,000	120,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000

## **Capital Project Request FY 2023-2029**

10/15/2021 7:55:43 AM

## 544 CP7149 PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Ted Jankowski - (203) 977-4151 - tjankowski@ci.stamford.ct.us

Location: na

Neighborhood: Voting District:

		Dept Priority	1	Tier	0
HTE Date	2021-10-12	YTD Balance		534,3	399.85
Encumbered	48,026.18	Amount Available		534,3	399.85
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)-Noise Meters (3) - Citation Officers, Health and the SPD 18,000 (4)-Health Lead Detection Meter (1) 16,480 (5)-SFD Thermal Imaging Cameras (10) 30,000 (6)-SFD Dewatering Pump 50,000 (7)-Hose/Ladders/Equipment 25,00 (8)-1. License Plate Reader Progra 80,000 (9)-2. Illegal Dumping Camera 12,00

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 \$357,480 \$0 \$0 \$0 \$0 \$357,480	✓ 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

	Expenditu	res by Year			
Fiscal Year	Authorization	Encumbered	Expenditure		
2022	450,000.00	48,026.18	38,659.60		
2021	2,050,000.00	0.00	2,347,190.14		
2020	500,000.00	0.00	403,686.69		
2019	329,100.00	0.00	163,986.34		
<2019	612,594.00	0.00	405,745.20		
Total Expenditures	\$3,941,694.00	\$48,026.18	\$3,359,267.97		

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

Request				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
Bond (City)	5	357,480	0	0	0	0	0	0	0	0	0	0	357,480
		357,480	0	0	0	0	0	0	0	0	0	0	357,480

 $\textbf{Comments} \ \hbox{-} \ \text{Safety, Security and Protective Operational Equipment}.$ 

History				FY 21/22			Capital Forecasts						108
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	2,617,875	250,000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,617,875
Capital Non Recurring		0	0	450,000	450,000	450,000	0	0	0	0	0	0	0
		2,617,875	250,000	450,000	450,000	450,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,617,875