Land Use/EDC Moodus Center Conceptual Design Study for a Master Plan

Overview

Request Owner	Rob Funk, Finance Director
Est. Start Date	09/30/2023
Est. Completion Date	04/01/2024
Department	Land Use
Type	Other

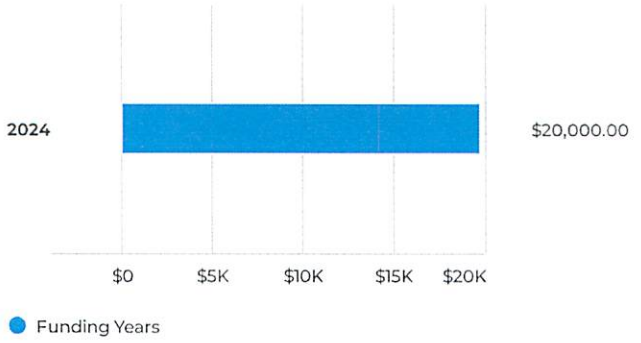
Details

Date of approval by the submitting Board or Commission	10-26-2021
Required lead time	6 Months
Basis of cost estimate: CT Department of Administrative Services	Mallone & McBroom
Basis of cost estimate: Other	Estimate from Mallone & McBroom
Request Information	New Request
Request Authorization	Yes
Estimated useful life of request	10 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	No
Does the request address a hazard to the public or employee health or safety?	No
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Not applicable
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

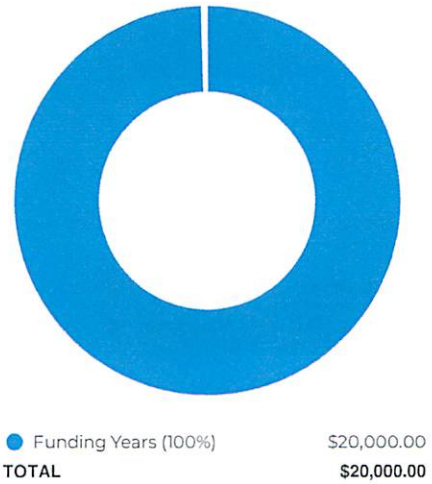
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$20,000	$20,000	$20K	$40K

Capital Cost by Year



Capital Cost for Budgeted Years



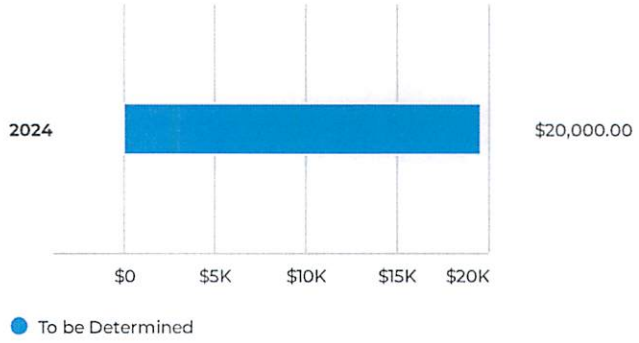
Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Funding Years	$20,000	$20,000	$40,000
Total	**$20,000**	**$20,000**	**$40,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$20,000	$20,000	$20K	$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
Prior Year Funds	$20,000		$20,000
To be Determined		$20,000	$20,000
Total	**$20,000**	**$20,000**	**$40,000**