

# FY 2014-2015 Budget Presentation to Board of Finance

The seal of the City of Stamford, Connecticut, is centered on the page. It features a shield with a plow, a sheaf of wheat, and a figure holding a staff. Above the shield is a crest with a ship. The shield is surrounded by a decorative border. The text "STAMFORD" is written across the bottom of the shield, with "1641" and "CONNECTICUT" below it.

*Engineering*  
*Lou Casolo, City Engineer*

March 26, 2014

# Summary of Operating Budget Request

Total Funding Request FY 14-15 (All Activities)	\$2,683,437.00
Change from FY 13-14 Adopted	\$391,297.00
Human Capital/Personnel FY 14-15 (All Activities)	11 positions
Change from FY 13-14 Adopted	1 additional Staff Engineer requested

# Operating Budget Request by Activity

Activity Name	Starting Page Number	FY 14-15 Mayor's Request	FY 13-14 Adopted	\$ Change	% Change
Salaries	140	\$1,119,917.00	\$1,023,039.00	\$96,878.00	9.47%
Active Medical & Life		\$202,946.00	\$163,289.00	\$39,657.00	24.29%
Retiree Medical & Life		\$150,727.00	\$163,282.00	(\$12,555.00)	-7.69%
Social Security		\$86,056.00	\$78,645.00	\$7,411.00	9.42%
Classified Pension Fund		\$201,861.00	\$0.00	\$201,861.00	
OPEB Contribution		\$79,633.00	\$0.00	\$79,633.00	
Classified 401A Match		\$2,961.00	\$0.00	\$2,961.00	
Payments to Insurance Fund		\$18,181.00	\$9,035.00	\$9,146.00	101.23%
Electric-Utility		\$739,670.00	\$778,600.00	(\$38,930.00)	-5.00%
Vehicle Maintenance		\$12,000.00	\$6,000.00	\$6,000.00	100.00%
Software Maintenance		\$1,950.00	\$1,860.00	\$90.00	4.84%
Dues & Fees		\$3,030.00	\$3,885.00	(\$855.00)	-22.01%
				<b>\$391,297.00</b>	<b>17.07%</b>

# Operational Highlights

- Transitioning into new View Permit software program.
- During calendar year 2013, Engineering completed over 300 site plan reviews, and completed almost 100 site inspections.
- During calendar year 2013, Engineering issued over 650 Street Opening permits, and issued almost 200 Street Use permits, which brought in over \$100K in revenues.

# Operational Highlights (continued)

- Received CT DEEP Approval on the Off-Site Impact Evaluation Report pursuant to Consent Order SRD-205, Scofieldtown Park Landfill Closure.
- Complete and opening of New Fueling Station.
- Complete Government Center Elevator Upgrade.
- Completing several BOE projects in Spring 2014 i.e. SARA alert system installation, synthetic turf replacement at Westhill, chiller replacement at Springdale, Westhill, and Toquam.
- Seeking State Grants approvals for renovation designs at Springdale (\$1.5M), Northeast (\$3.5M).
- Finalizing renovation designs at Turn of River and Dolan.

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# Operational Highlights (continued)

## Projects in Design and Under Construction:

- June Road Bridge Replacement
- Government Center Garage Slab Remediation
- Solid Waste Scale House and Scale Upgrade
- Scalzi Park Comfort Station Installation
- CLC at Old Roger School Expansion
- Historical Society Roof and HVAC Replacement
- Yerwood Center Exterior Façade Improvement
- Multiple Fire House Upgrades
- Police Station HQ HVAC Replacement

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# Financial Highlights

- Applied for \$228K CL&P rebates for the following projects:
  - Chillers, pumps, and vfds at Westhill, Springdale, Toquam
  - Boilers, chiller, pumps, vfds, rooftop units at Police Station
  - Rooftop unit and boiler at Westside Fire Station
  - Rooftop unit and furnace at Woodside Fire Station
  - Furnaces at Kweskin Theater
  - Demand Ventilation at Springdale Auditorium
- Phase 3 LED street lights (845 total) to be completed by June, 2014. Applied for CL&P rebate of \$173K by September, 2014.
- Provide technical assistance to E.I.D. Board for Micro Grid and Energy Performance Measures.

# Financial Highlights (continued)

- Applied for FEMA grants for the following projects:
  - \$114K for Cummings Retaining Wall Construction due to damages by Storm Sandy,
  - \$108K for Kosciusko Park Revetment Stabilization due to damages by Storm Sandy
- Seeking National Fish and Wildlife Foundation (NFWF) funds for Hurricane Sandy Coastal Resiliency Grants Program in 2014/2015.
- Seeking CT DOT, Waterways Administration grants for Port Infrastructure funds to dredge our City marinas in 2014/2015.
- Bring in revenues from Street Use and Street Opening permitting, as Yankee Gas and CL&P are undertaking major upgrade projects in Stamford.



# Cost Management

- Continue to utilize experienced Clerk of Works on capital project administration. This aids in reducing project cost overruns and checks conformance between bid documents and actual construction.
- Work with OPM to resolve bonding issues:
  - To reassign bond funds from non shovel-ready to shovel-ready projects.
  - To close-out completed/inactive projects to free up funds for upcoming projects.

# Significant Requests for 2014-2015

- One additional Staff Engineer position
  - Prior to FY10/11, Engineering had 16 positions. Currently, staffing level is 10 positions. Current work load exceeds that when significant reduction was put in place in FY10/11. Currently there are limited resources overseeing site development, drainage/flooding, bridge and infrastructure projects. Adding one Staff Engineering position is required to improve the oversight and administration of projects .
- \$4M request in Street Patch & Resurfacing and Citywide Sidewalks projects to address deteriorated roadways and sidewalks on backlog list.
- \$2M request in Scofieldtown Park Design and Remediation to implement the end-use construction.