

**FY 2015-2016**  
**Budget Presentation to**  
**Board of Representatives**

*Engineering*  
*Lou Casolo, City Engineer*

April 9, 2015

# 3 Program Budgets within Engineering

- Engineering Administrative Program
- Regulatory Compliance Program
- Construction Management Program

# Department Accomplishments & Highlights

## ➤ Engineering Administrative Program

- A total of 1,282 roadway street light repairs completed (665 standard repairs, 599 light fixture replacements, and 18 bracket replacements).
- In Calendar Year 2014, Engineering closed-out 460 complaints that were routed to Engineering through the Citizens Service Center.
- Engineering received over 1,800 public walk-in inquiries each year.
- Complete 3 roadway discontinuance evaluations.
- Prepare for and participate in several depositions related to legal claims against the City.
- Investigate and provide testimony for legal claims and disputes against the City.
- Participate in professional development and training including :
  - 1) Construction Law
  - 2) 10 hour OSHA training for all Staff in the Bureau
  - 3) ADA checklist course for barrier removal, attended by those that focus on school construction and renovation of city facilities

# Department Accomplishments & Highlights

## ➤ Engineering Administrative Program

- Verify road status and condition and obtain approvals to work on unaccepted City streets.





# Department Accomplishments & Highlights

## ➤ Engineering Administrative Program

- Assisted multiple departments with planning studies including reviews and public participation of the redevelopment of Cummings park, Lione Park and Mianus River Park.



Park Project Coordination



Public Outreach

# Department Accomplishments & Highlights (continued)

## ➤ **Regulatory Compliance Program**

- Provide analysis and participate in the process that lead to BOR increasing the Street Opening Permit Fees from \$125 to \$250. This resulted in additional \$80K of revenues is being generated in the current Fiscal Year.
- Engineering issued over 730 Street Opening permits, and over 140 Street Use permits and brought in over \$160K in revenue in Calendar Year 2014.
- Engineering completed over 220 site plan reviews, 100 ZBA/Zoning referrals, and completed over 150 site inspections in Calendar Year 2014.
- Issued 14 house numbers in Calendar Year 2014.
- Harbor Point projects
  - Inspect roads for street acceptance to conform with City Standards and Bond Reduction in TIF area.

# Department Accomplishments & Highlights (continued)

## ➤ Construction Management Program

- Complete several BOE projects in calendar year 2014
  - Cloonan windows and doors replacement (\$1.9M),
  - Turn of River HVAC replacement (\$980K),
  - Chiller replacement at Springdale(\$190K), Westhill(\$650K), and Toquam(\$390K),
  - K.T. Murphy Media Center and Office A/C System (\$740K),
  - Springdale Unit Ventilators replacement (\$370K),
  - Toquam drainage improvement (\$75K)
  - Toquam gym and cafeteria floor replacement (\$300K)





➤ **Department Accomplishments -  
Construction Management Program**

- Complete the replacement of nine (9) 30 year-old active elevators in Government Center (\$1.3M)





➤ **Department Accomplishments - Construction Management Program**

- Complete Government Center Garage Slab Restoration while maintaining traffic throughout(\$1.3M)



➤ **Department Accomplishments - Construction Management Program**

- Complete the replacement of 30+ year old fueling station and 3 single walled 10,000 gal UST's at the vehicle maintenance facility. The new system is equipped with fuel master AIMS system in 700 vehicles to better track fuel dispense by operator and Department (\$1.7M)







## ➤ Department Accomplishments - Construction Management Program

- Substantially completed the renovations of a 40 year old section of the former Rogers school to expand the CLC program into this space by adding 4 additional classrooms and bathrooms (\$1.65M)







Before



During Construction

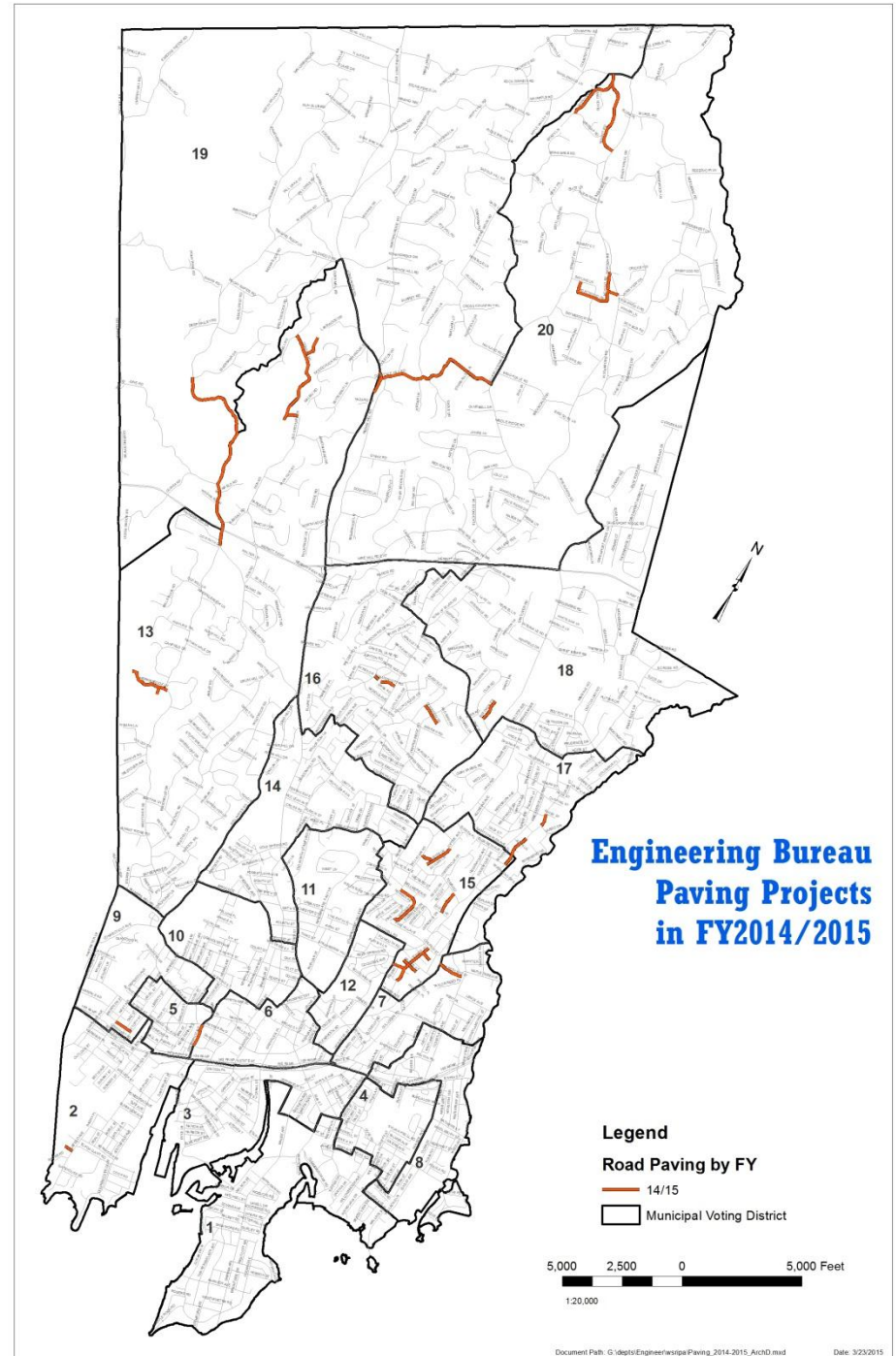
➤ **Department Accomplishments - Construction Management Program**

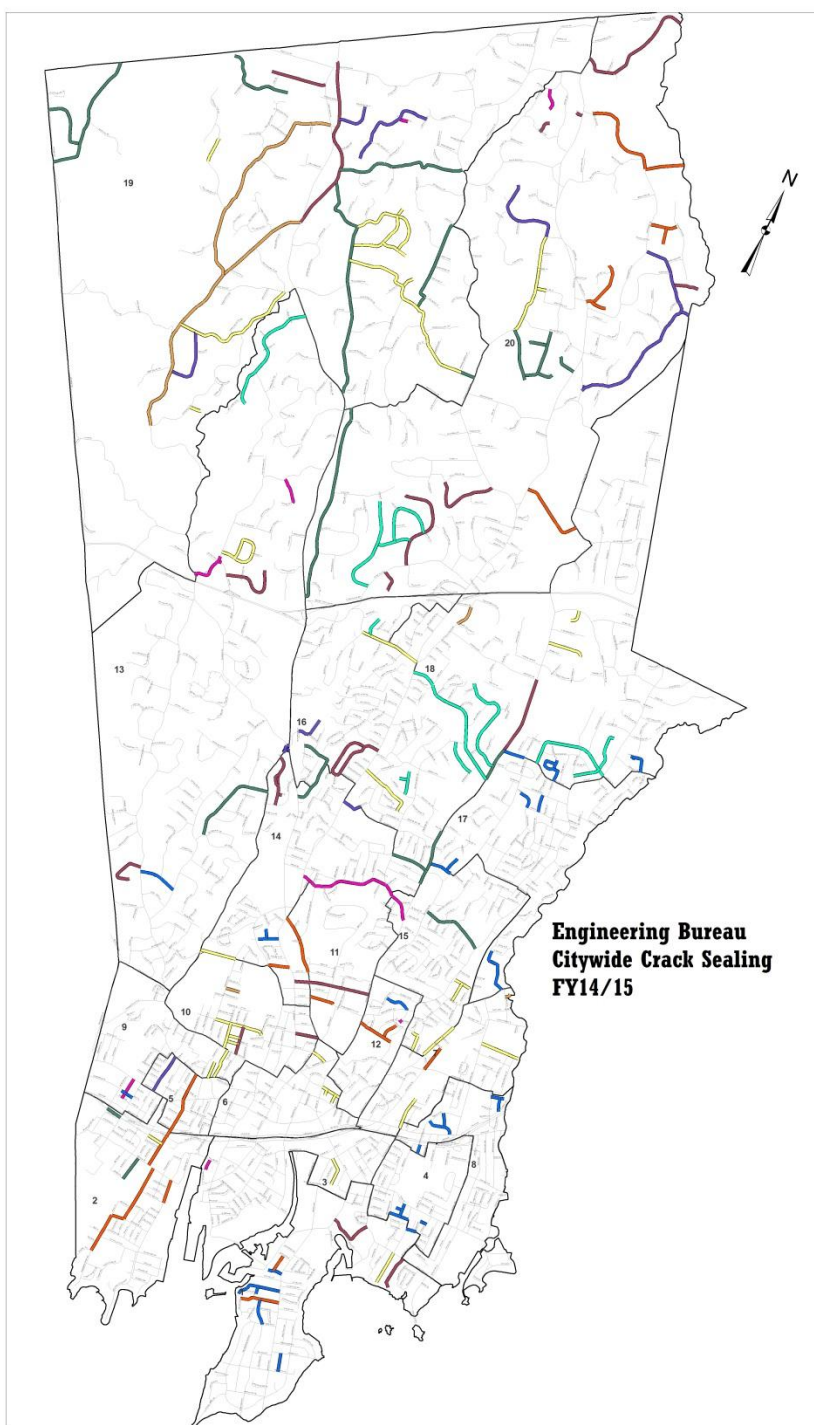
- Substantially complete the Rehabilitation of June Road Bridge, an 81 year old bridge, while maintaining one lane of alternating traffic due to limited detour routes (\$1.6M)



➤ **Department Accomplishments - Construction Management Program**

- Paved 21 roads (15 lane miles in 7 municipal districts) out of 31 roads through December 2014. See map of roads included on the FY 14/15 program (\$5M)





➤ **Department  
Accomplishments -  
Construction Management  
Program**

- Instituted a Citywide Pavement Crack Sealing Program including preparation of contract documents leading to completion of 1 road in 2014. More will be undertaken in Spring 2015. (\$250K)



Crescent Street Sidewalk Improvements

➤ **Department Accomplishments  
- Construction Management  
Program**

- Complete Sidewalk Replacements on 4 ½ roads through December 2014 (\$1M)







➤ **Department Accomplishments  
- Construction Management  
Program**

- Broke ground for the landfill capping and end use restoration project with DEEP approval at Scofieldtown Park following receipt of a September, 2010 consent order (\$6.9M)





- **Department Accomplishments - Construction Management Program**
  - Substantially complete Scalzi Park Comfort Station Installation (\$700K)



# Department Accomplishments & Highlights (continued)

## ➤ **Construction Management Program**

- Completed roof replacement at William Pitt Child Development Center located at 195 Hillandale Avenue (\$540K)
- Fulfilled City commitment to oversee the installation of sprinkler piping within the Summer Street Parking Garage based on the connection of a new garage built for 66 Summer Place connecting to it (6-month project).
- Provide technical services to over 15 City departments which are served by projects under way.
- Prepared and Issued 8 RFPs/RFQs, and 27 Bids in Calendar Year 2014.
- Engineering processed over 1,100 capital project payments in total value of over \$29M in Calendar Year 2014.

# Department Goals for 2015-16

## ➤ **Engineering Administrative Program**

- Implement Phase 4 LED street light project to include lower wattage / high quality fixtures just coming to market for residential streets.
- Assist GIS to complete storm/sanitary sewer mapping database. Extensive effort based on large amounts of drainage mapping and design plans on file.

## ➤ **Regulatory Compliance Program**

- Utility Coordination with utility company (gas and water) to avoid trench cuts in newly paved roads. Recurring year over year effort.



## ➤ Department Goals FY15/16 - Construction Management Program

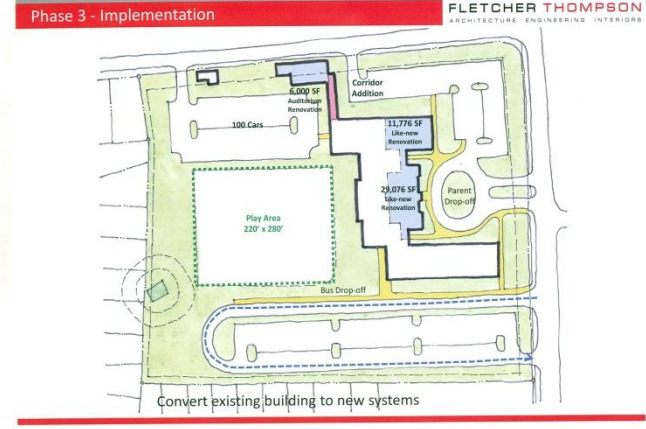
- Design and Construct a new K-5 Interdistrict Magnet School at 200 Strawberry Hill Avenue (\$70M grant request). Consultant concept proposals shown.



### PHASE 4 RENOVATE-AS-NEW



NEW K-5 IB INTERDISTRICT MAGNET SCHOOL  
CITY OF STAMFORD, CONNECTICUT



JCJ ARCHITECTURE

### OUR APPROACH



Perkins Eastman

### Architectural Vision

NEWMAN ARCHITECTS



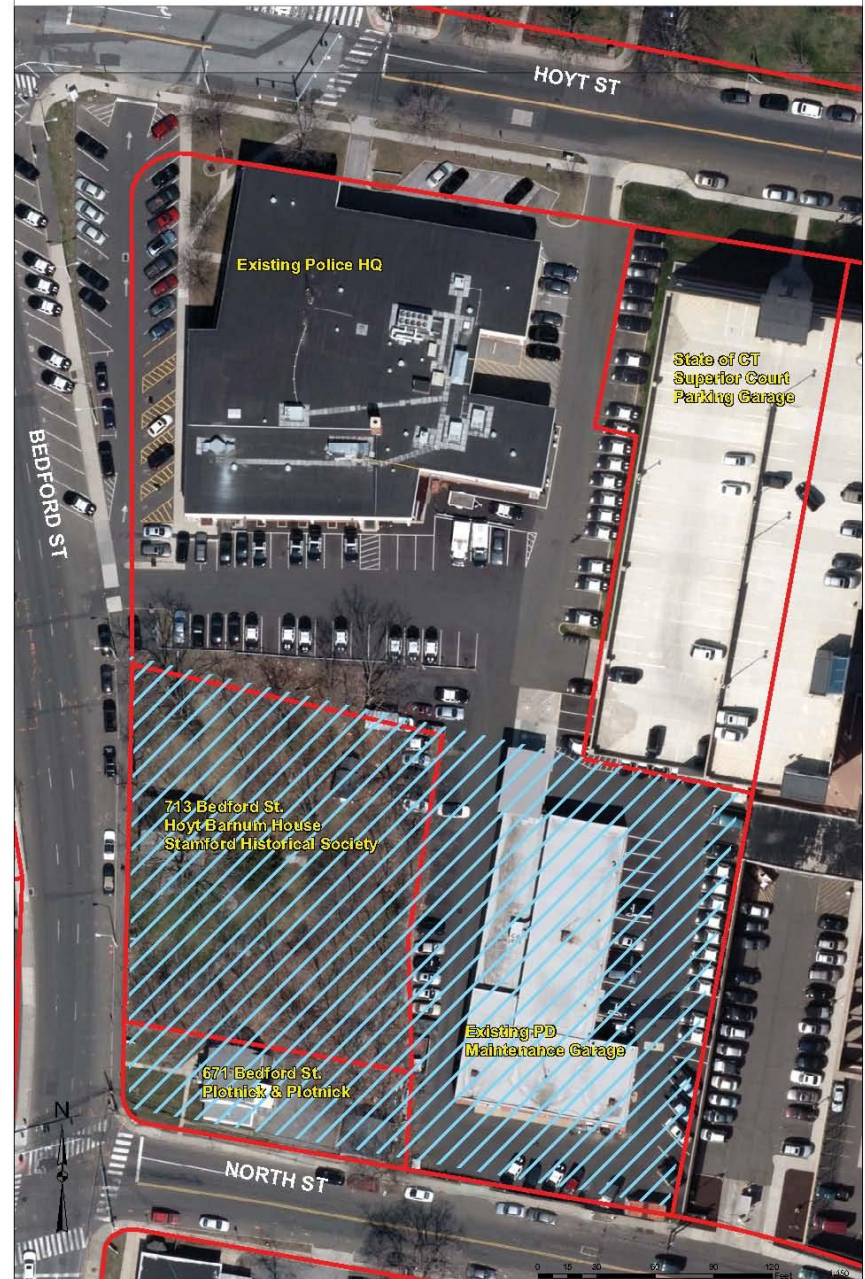




## CITY OF STAMFORD Proposed Police Headquarters



- **Department Goals FY15/16 - Construction Management Program**
  - Design and Construct a new Police Headquarters at Bedford Street, and relocate Hoyt Barnum House and consolidate parcels acquired (\$60M per Mayor's Recommended Budget)



## ➤ Department Goals FY15/16 - Construction Management Program

- Complete Scofieldtown Landfill Capping (\$6.9M) within scope of work in current bid (cap, storm & water treatment, perimeter landscaping, salt shed, stabilized vegetation)
- Additional funding to complete end-use plan as shown





- **Department Goals FY15/16 - Construction Management Program**
  - Complete Mill River Park Carousel Pavillion (\$5.2M)



[Gray Organschi Architecture](#) - Architects rendering

# Department Goals for 2015-16 (continued)

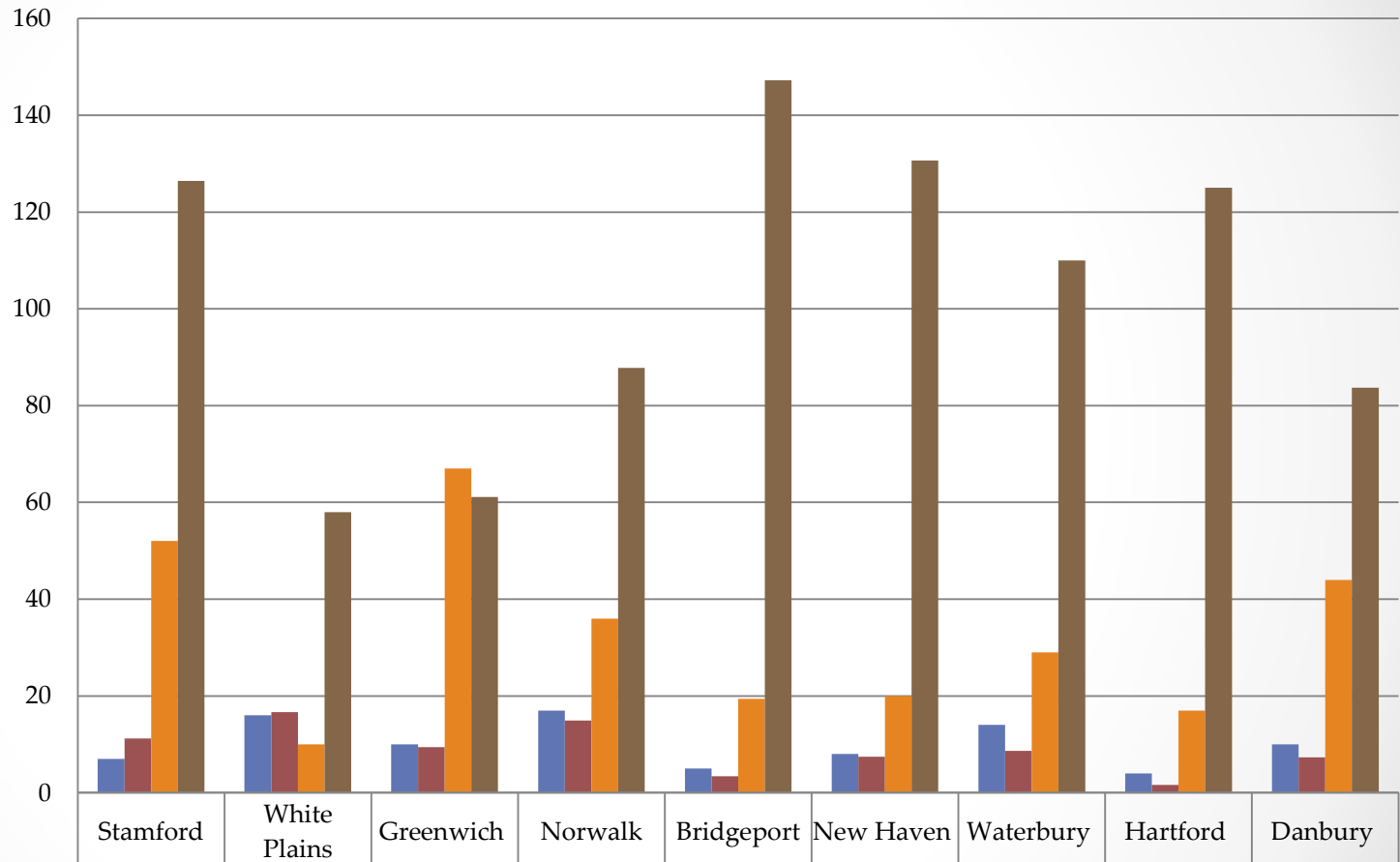
## ➤ **Construction Management Program**

- Complete Northeast Elementary School Renovation (\$3.5M).
- Design and Construct 3 large drainage improvement projects at Holcomb Avenue, Skymeadow Drive (going-to-bid), and Oakdale Road (bid).
- Complete Westhill High School Mechanical Systems Replacement (\$2.6M).



# Benchmarks & Performance Metrics

## Comparison of Other Engineering Departments



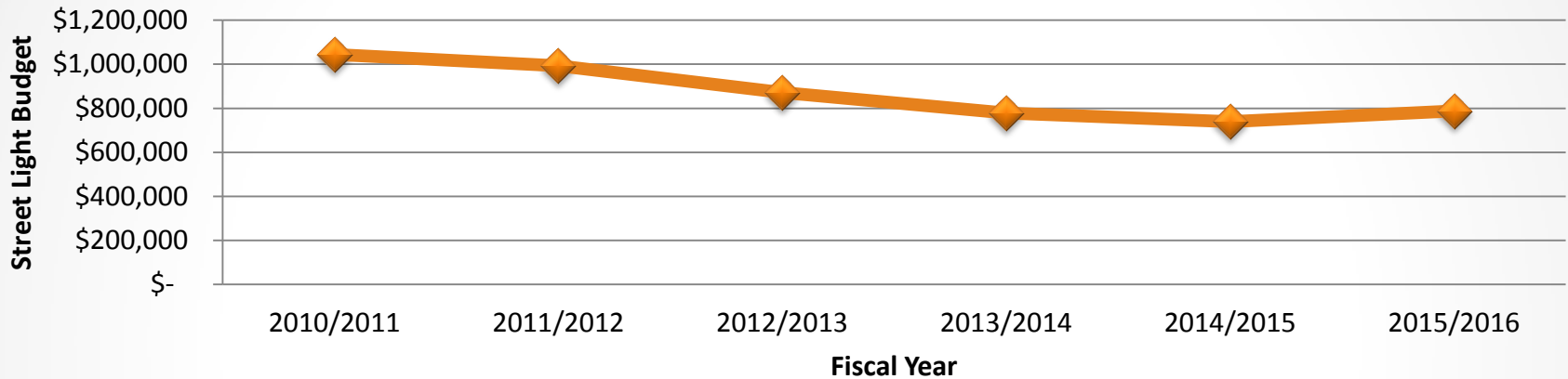
Size of Department	7 *	16	10	17	5	8	14	4	10
Dept. Annual Salaries ( in \$100K)	11.20	16.66	9.44	14.95	3.40	7.45	8.62	1.62	7.30
Area of Municipality (sq.mi.)	52	10	67	36	19.4	20	29	17	44
Population (in Thousands)	126	58	61	88	147	131	110	125	84

Note: \* For better comparison with other municipalities, only 7 of 11 Stamford staff size is shown.

# Benchmarks & Performance Metrics

## Engineering Administrative Program

**Street Light Budget Request Over Past 5 Years**

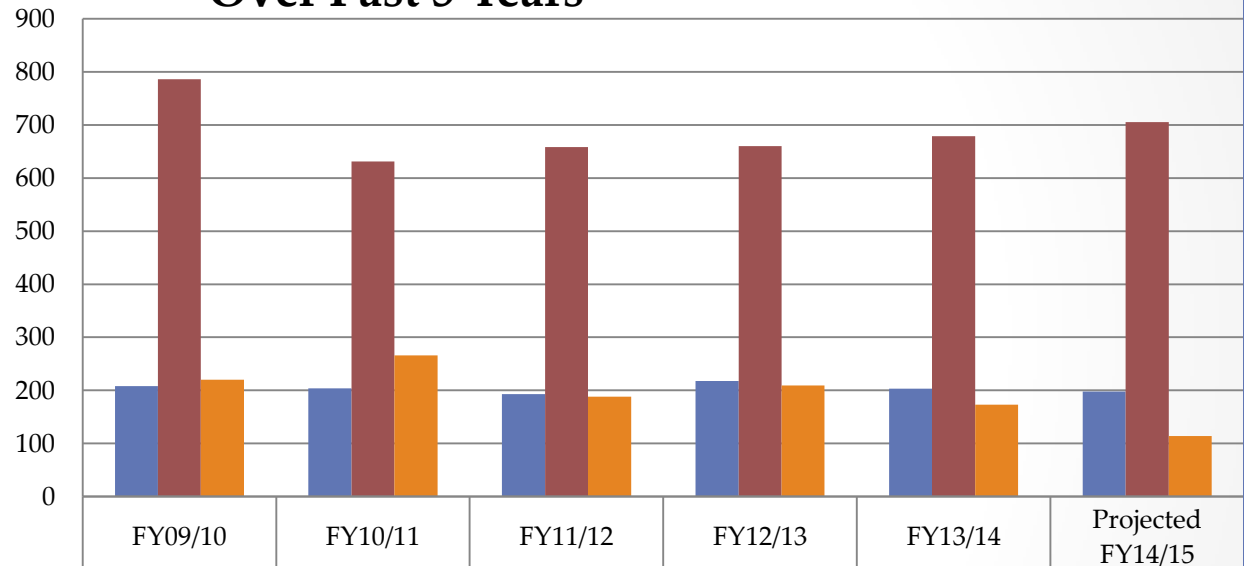


Fiscal Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Street Light Budget (energy & maintenance)	\$ 1,045,000	\$ 992,750	\$ 872,080	\$ 778,600	\$ 739,670	\$ 787,750 (see note 1&2)
LED Street Lights Installed		1,027	947	774	In design	
Annual kWh Saved		920,437	833,615	587,221		
Annual Savings (\$)		\$ 115,055	\$ 104,202	\$ 73,403		
Incentives Received from CL&P (used to purchase materials)		\$ 357,049	\$ 205,480	\$ 59,214 (see note 3)	\$ 107,980 (see note 3)	
Notes:						
1. Annual kWh savings and incentives will decrease in out years due to lower wattage fixture conversion.						
2. 2014/2015 budget increase request due to electric rate increase and new municipal requirements from CL&P						
3. Total Year 3 incentives received is \$167,194 (sum of incentives received in 13/14 and 14/15)						

# Benchmarks & Performance Metrics

## Regulatory Compliance Program

### Amount of Site Plan Review and Permit Issued Over Past 5 Years



■ Amount of Site Plan Review	208	204	193	218	203	198
■ Amount of Street Opening Permits Issued (Revenue Generating)	786	631	658	660	679	705
■ Amount of Street Use Permits Issued (Revenue Generating)	220	266	188	209	173	114

On the average, there are 200 site plan review per year,  
690 street opening permits issuance, and  
195 street use permits issuance per year



# Benchmarks & Performance Metrics

## Construction Management Program

Project	Contract Amount	Change Order Amount	% of C.O.
Cloonan Windows and Doors Replacement	\$ 1,943,400.00	\$2,737.43	0.14%
Turn of River HVAC Replacement	\$ 939,991.00	\$41,368.45	4.40%
Westhill Chiller Replacement	\$ 647,400.00	\$5,626.95	0.87%
Toquam Chiller Replacement	\$ 384,752.00	\$8,491.08	2.21%
K.T.Murphy A/C Replacement	\$ 736,400.00	(\$2,500.00)	-0.34%
Springdale Unit Ventilator Replacement	\$ 368,790.00	(\$2,300.00)	-0.62%
Toquam Gym and Café Floor Replacement	\$ 284,750.00	\$21,177.46	7.44%
Modernization Elevators Government Center	\$ 1,324,000.00	\$47,225.10	3.57%
Government Center Garage Slab Restoration	\$ 1,329,988.00	(\$29,000.00)	-2.18%
Fueling Station Replacement at Vehicle Maintenance Facility	\$ 1,698,000.00	\$63,281.46	3.73%
Rehabilitation of June Road Bridge	\$ 1,632,184.00	(\$25,000.00)	-1.53%

- Percent of Change Order in the Industry Standard is 5%
- Based on the list of projects completed in 2014, the average change orders managed by Engineering Department is 1.61%

# Summary of Operating Budget

Category (per Budget Book page 130)	FY14/15 Adopted	FY14/15 Revised	FY14/15 Projected	FY15/16 Mayor's Request	\$ Change (Requested VS Projected)	% Change	\$ Change (Requested VS Adopted)	% Change
Full Time Salary	1,119,917	1,119,917	1,128,157	1,197,272	69,115	6.1%	77,355	6.9%
Overtime	4,909	4,909	4,909	5,000	91	1.9%	91	1.9%
Employee Benefits	291,963	291,963	292,587	318,699	26,112	8.9%	26,736	9.2%
Retiree Benefits	432,221	432,221	432,221	469,732	37,511	8.7%	37,511	8.7%
Payments to Insurance Fund	18,181	18,181	18,181	19,696	1,515	8.3%	1,515	8.3%
Purchased Other Services (Postage)	1,590	1,590	985	1,590	605	61.4%	0	0.0%
Purchased Property Services (St.Light Maint./ Equip. Maint./ Software Maint.)	34,700	34,700	34,700	34,701	1	0.0%	1	0.0%
Professional Development	0	0	0	0	0	0.0%	0	0.0%
Utilities & Commodities (Electric & Phones)	750,459	750,459	754,670	802,750	48,080	6.4%	52,291	7.0%
Supplies (Printing & Office Supplies & Veh.Maint.)	22,125	22,125	19,125	18,726	-399	-2.1%	-3,399	-15.4%
Other (Dues & Fees)	3,030	3,030	3,030	2,851	-179	-5.9%	-179	-5.9%
<b>Total Expense</b>	<b>2,679,095</b>	<b>2,679,095</b>	<b>2,688,565</b>	<b>2,871,017</b>	<b>182,452</b>	<b>6.8%</b>	<b>191,922</b>	<b>7.2%</b>
<b>Revenue</b>								
Street Opening Permits	166,000	166,000	100,000	161,000	61,000	61.0%	-5,000	-3.0%
Print Fees	200	200	200	175	-25	-12.5%	-25	-12.5%
<b>Total Revenue</b>	<b>166,200</b>	<b>166,200</b>	<b>100,200</b>	<b>161,175</b>	<b>60,975</b>	<b>60.9%</b>	<b>-5,025</b>	<b>-3.0%</b>
Street Use Permits	22,500	22,500	22,500	15,700	-6,800	-30.2%	-6,800	-30.2%

# Cost and Revenue Summary

- 11 F/T Staff - No change to the current headcount.
  - 6.9% Increase in Salary due to contract settlement and pay plan/step increases.
  - Due to contractual obligations, 9.2% increase in Employee Benefits, 9.2% increase in Employee Benefits, 8.7% increase in Retiree Benefits, 8.3% increase in Payments to Insurance.
  - Approximately 47% of majority of budget line items are allocated to Construction Management Program, 38% to Administrative Program, and 15% to Regulatory Compliance Program.
  - Engineering Department and Traffic Engineering Department have currently shared one (1) OSS for administrative functions, such as processing street opening permits, collecting permit fees, directing walk-in and phone inquiries, distributing mails and etc. Due to the re-organization to separate Traffic Engineering Department from Engineering Bureau in FY15/16, the Engineering may lose the services that the OSS provides.
  - Upon the separation, Street Use permit shall continue to be processed and fees to be collected by Engineering Department.
- Increase in Electric-Utility
  - Overall increase of 6.5% due to rate increase in EverSource (formally known as CL&P) supply charges and new municipal street light requirements.



# Summary of Capital Budget

			Sources of Funds			FY15/16
Proj. Number	Project Name	Page No.	City Bond	Fed Grant	Other	Mayor's Request
NEW	WEST MAIN ST. BRIDGE REPLACEMENT - TCSP	14	212,500	850,000		1,062,500
NEW	CITYWIDE DREDGING	15			850,000	850,000
NEW	1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION	16	97,000			97,000
NEW	STAMFORD CONSERVATION	17			75,000	75,000
C54007	HOLLY POND SEAWALL REPAIRS	18	50,000			50,000
C56182	STREET PATCH & RESURFACING	59	2,000,000			2,000,000
C56123	CITYWIDE SIDEWALKS	60	750,000			750,000
C56129	CITYWIDE MANHOLE & BASIN	61	300,000			300,000
CP5301	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	62	300,000			300,000
CP0211	ENVIRONMENTAL COMPLIANCE	63	250,000			250,000
C16012	CITY WIDE STORM DRAINS	64	200,000			200,000
C56119	CITYWIDE ROADWAY CORRECTION	65	200,000			200,000
	<b>TOTAL</b>		<b>4,359,500</b>	<b>850,000</b>	<b>925,000</b>	<b>6,134,500</b>

Note: Sort by Page No.

# Department Operating Plans and Budget Highlights

- Continue to utilize in-house personnel and experienced Clerk of Works on capital project administration. This aids in reducing overhead costs, project cost overruns and checks conformance between bid documents and actual construction.
- Develop City/State agreements with federal aid for the replacement of 3 additional bridge projects and 1 bridge with state aid.
- Implement Government Center Microgrid and Enhancements to 5 Public Shelters project. Selected vendor to perform an Investment Grade Audit with EID for a potential \$15-20MM project. Energy savings will support project and provide added resiliency at shelter locations.