

**CITY OF STAMFORD
ENGINEERING
DEPARTMENT**

**FY25/26 Budget
Presentation**

**Board of Representatives
April 16, 2025**

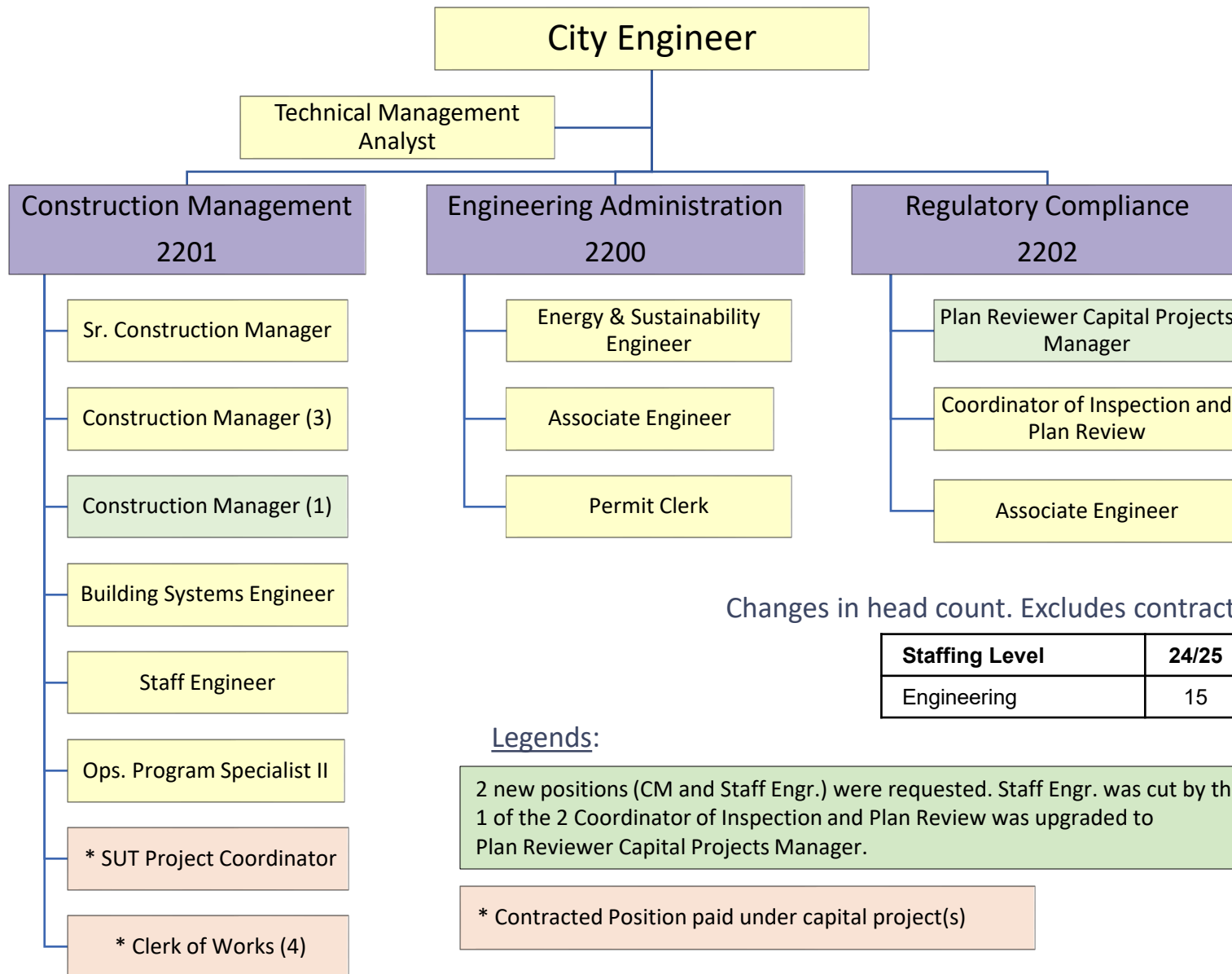
**Presented by
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City Engineer**



Org Chart and Staffing Updates



Refer to FY25/26 Mayor's Proposed Operating Budget book page 155-164



Changes in head count. Excludes contract positions

Staffing Level	24/25	25/26
Engineering	15	16

Legends:

2 new positions (CM and Staff Engr.) were requested. Staff Engr. was cut by the Mayor.
1 of the 2 Coordinator of Inspection and Plan Review was upgraded to Plan Reviewer Capital Projects Manager.

* Contracted Position paid under capital project(s)

Summary of Operating Budget FY25/26



Refer to FY25/26 Mayor's Proposed Operating Budget book page 155-164

Expenditures	Adopted FY24/25				Mayor's Proposed FY 25/26				Variance (Mayor's VS Adopted)				
	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	%
Full Time Salary	645,115	915,267	397,920	1,958,302	667,273	1,071,737	416,477	2,155,487	22,158	156,470	18,557	197,185	10.1%
Other Salary (Sick Time, Seasonal)	30,360			30,360	32,280			32,280	1,920	-	-	1,920	6.3%
Overtime	700	5,815	380	6,895	700	5,900	380	6,980	-	85	-	85	1.2%
FICA	51,727	80,266	30,470	162,463	53,569	82,439	31,890	167,898	1,842	2,173	1,420	5,435	3.3%
Purchased Other Services (Postage)	500			500	500			500	-	-	-	-	0.0%
Purchased Property Services (Contracted Services, Streetlight Maint., Equipment Rental, Equipment Maint. Software Maint.)	353,923			353,923	60,973			60,973	(292,950)	-	-	(292,950)	-82.8%
Professional Development (Conf & Training)	-			-	5,000			5,000	5,000	-	-	5,000	100.0%
Utilities & Commodities (Electric-Util, Telephone, Gasoline)	857,620	300		857,920	1,012,100	1,500		1,013,600	154,480	1,200	-	155,680	18.1%
Supplies (Copying & Printing, Office Supplies & Exp, Vehicle Maint)	13,010	6,000		19,010	13,010			13,010	-	(6,000)	-	(6,000)	-31.6%
Other (Dues & Fees)	2,990			2,990	3,130			3,130	140	-	-	140	4.7%
Total	1,955,945	1,007,648	428,770	3,392,363	1,848,535	1,161,576	448,747	3,458,858	(107,410)	153,928	19,977	66,495	2.0%

Overall **\$66,495 or 2% increase** in FY25/26 Mayor's Proposed Budget versus FY24/25 Adopted Budget.

Increases

- **Full Time Salary:** \$197K increase in Full Time Salary due to 1 add'l CM position, 1 of the 2 Coordinators of Inspection and Plan Review was upgraded to a Plan Reviewer for Capital Projects, Increase in the existing Staff Engineer's work hours from 37.5 to 40 hours per week to align with other UAW positions, and contractual increases.
- **Other Salary:** \$1,920 increase in seasonal as the increase in the hourly rate from \$16/hour to \$18/hour for college interns.
- **Overtime:** \$85 increase for OT and emergency callback.
- **FICA:** \$5K increase as a result of salary's increase.
- **Professional Development:** \$5K request for attending seminars and conferences related to energy, and sustainability which is essential for the Engineering Dept. to stay informed on the latest technologies, best practices, and industry standards that directly impact major city projects, including school construction, building energy retrofits, streetlighting, electric vehicle initiatives, and geothermal and solar.

- **Utilities and Commodities:** \$156K increase due to the uncontrollable delivery cost based on Eversource delivery rate published on Sept 1, 2024. However, there is a saving of \$63,517 (-14%) in supply cost due to the lower lock-in rate at \$0.08598/kwh starting 11/1/25 to 11/1/2027. The current rate at \$0.0949/kWh from 11/1/23 to 11/1/25.
- **Other:** \$140 increase in Dues & Fees for AIA License for the new Construction Manager hired in 2024.

Decreases

- **Purchased Property Services:** \$293K decrease as the Streetlight Maintenance Program was moved from 3rd-party contract to 2210: Trans. Planning & Engr.
- **Supplies:** \$6K decrease.



Department Revenue

- In 2024, issued 693 excavation permits generating \$506,750, and 183 obstruction permits generating \$304,300 with the work of 2 staff members.

The department routinely works with public utilities in the City's right-of-way by reviewing plans, issuing permits, reaching out to neighborhood assoc. and representatives, conducting utility coordination mtgs, and oversees repair and upgrade projects. In next 2 years, administering 5 miles of Eversource transmission lines between substations, 5 miles of Eversource Gas abandonment and installation, and 2,700 feet of water main replacement.

- The following 2 items support revenue reported by Building Dept.
 - The Engineering department reviews site plans based on referral from Land Use and Building Department permit sign-offs. In 2024, reviewed 405 site plans reviews, performed 135 as-built construction inspections, and signed-off 311 building permits and 185 Certificate of Occupancies.
 - In 2024, issued 40 new house numbers.

Summary of Capital Budget FY25/26

Refer to FY25/26 Mayor's Proposed Capital Budget book page 52-61



Project No.	Project Name	Free Bal. 2/28/25	Dept Request	Planning	Mayor	Bond (City)	Grants	Total OutYears
CP4000070	MILL ROAD OVER BROOK BRIDGE NO. 135008*	70,600	1,957,500	1,957,500	1,957,500	978,750	978,750	0
CP4000071	OLD LONG RIDGE ROAD BRIDGE #135007*	140,000	1,015,000	1,015,000	1,015,000	507,500	507,500	0
CP6670	ANIMAL SHELTER	4,407,343	2,700,000	2,700,000	2,700,000	2,700,000	0	0
C16012	CITY WIDE STORM DRAINS	4,169	1,500,000	500,000	500,000	500,000	0	6,000,000
C56119	CITYWIDE ROADWAY CORRECTION	366,363	250,000	0	0	0	0	1,500,000
CP9238	YERWOOD CENTER RENOVATIONS	1,924,969	2,150,000	150,000	175,000	175,000	0	1,100,000
CP3348	CUMMINGS MARINA RESTORATION	236,500	1,000,000	500,000	500,000	500,000	0	9,000,000
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	408,318	200,000	0	0	0	0	200,000
CP5416	CITYWIDE SEAWALL REPLACEMENT	304,852	0	0	0	0	0	1,000,000
	TOTAL		10,772,500	6,822,500	6,847,500	5,361,250	1,486,250	18,800,000

Note *Bridge Projects funded under State Local Bridge Program 50%/50%.

Added CP (moved from Fleet Management page 65) to Engineering Dept. due to electrical infrastructure charging components.

Project No.	Project Name	Free Bal. 2/28/25	Dept Request	Planning	Mayor	Bond (City)	Grants	Total OutYears
New	ELECTRIC REFUSE TRUCKS		3,500,000	3,500,000	3,500,000	1,925,000	1,575,000	0

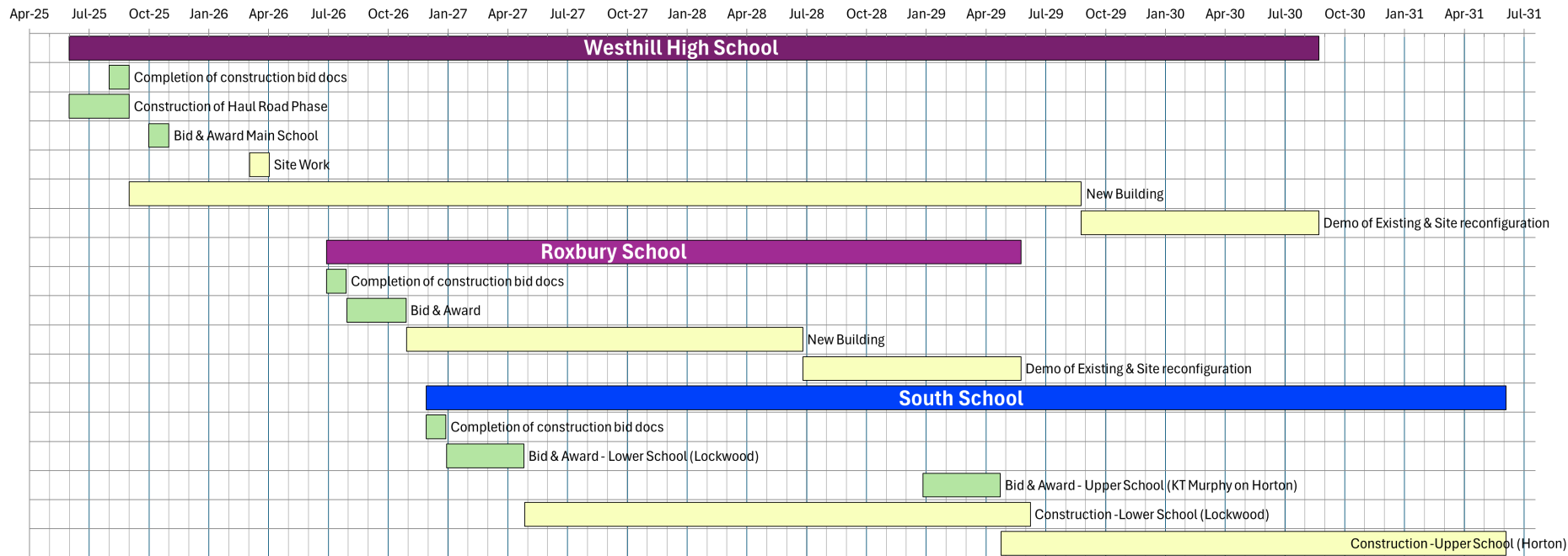
*Grant funds to offset the cost of the vehicles by 45% through the Diesel Emission Reduction Act (DERA) approved by CT DEEP, pending final EPA regional review. Charging infrastructure is funded entirely by PURA grant.



Departmental Challenges & Anticipated Changes:

(Highlight key challenges and expected shifts within the department or agency for FY 2025-26.)

- Advance design of Westhill, Roxbury and South Schools.
- Aligning resources to administrate upcoming school construction based on the following timeframes:





Departmental Challenges (Cont.)

Staffing:

- The primary departmental goal for FY 25/26 continues to be aligning project needs with the necessary staffing levels to maintain department operations & workload. Requested 2 new positions to fulfill this goal. 1 is being recommended by the Mayor.
- Workload is measured by the number and complexity of projects.

Project:

- Advance Citywide drainage assessment. Obtained state and federal grants that aligned in completing the replacement of 5 bridge projects simultaneously.

Project (Cont.):

- Respond to emergency water line break at transfer station to keep operations open and improve infrastructure to maintain, and coordinate with Aquarion to obtain leak adjustment credits to the utility bill.
- Responded to partial collapse of roadway approach at Mill Road bridge to keep traffic open until bridges replacement.
- Completing Cove Island Marina replacement off season and within seasonal permit requirements to minimize disruption during seasonal use.
- Replaced 11 acres of synthetic turf fields at three locations in city (2 parks and one school) off season to re-open for seasonal use.
- Completed restoration of promenade at Cummings beach for seasonal use.
- Completed numerous projects in occupied schools.



Departmental Challenges (Cont.)

Continue to complete following major construction projects:

- Boccuzzi Park Improvement (\$3.6M),
- Drainage Improvement projects
- Cedar Height Bridge Replacement (\$3.37M)
- Hunting Ridge Road Bridge Replacement (\$3M)
- Cummings Park West Beach Promenades (\$700K)
- Animal Shelter
- SHS Synthetic Turf Replacement (\$3.28M)
- LED street lighting (\$4M - 50% DOE/50% City) by 2029.
- Cove Marina Dredging and Docks (\$7M)
- Scalzi Bocci Court (\$700K)
- Multiple School Construction Projects; MEP, security, renovation, and roof.
- Yerwood Center Mechanical (\$1.1M) and Roof Replacement (\$1M)

Performance Improvements & Efficiencies

(Summarize major service enhancements, operational efficiencies, and key accomplishments from FY 2024-25.)



- Regularly meet to coordinate the testing and installation of a 5-mile long 115kV underground transmission line modernization project to minimize the disturbance to the community.
- Coordinate with electric, gas, water, telecoms to coordinate the advance relocation for infrastructure projects where utilities conflict with new construction. We were recently told by a contractor that the city of Stamford does this better than other municipalities and its much appreciated.
- Complete 2 bridge replacement projects within one construction season.
- Program expansion to support capital project management.
- Utilize State DOT Compass for State funded project management.
- Adopt the use of Bluebeam for plan review and collaboration on large capital projects.
- Utilize ProCore for capital project management and to centralize documentation.
- Utilize C2View to locate and distribute large format drawings electronically.
- Complete the setup of utility accounts for City and BOE using Asset Planner to get accurate utility cost and energy consumption for building facilities.
- Improve the workflow in Stamford FixIT/VEOCI Streetlight Complaint System to make the tracking easier for the City to maintain. Additionally, the system has been setup to accurately locate the problem areas and correspond to the request real-time using the mobile app.