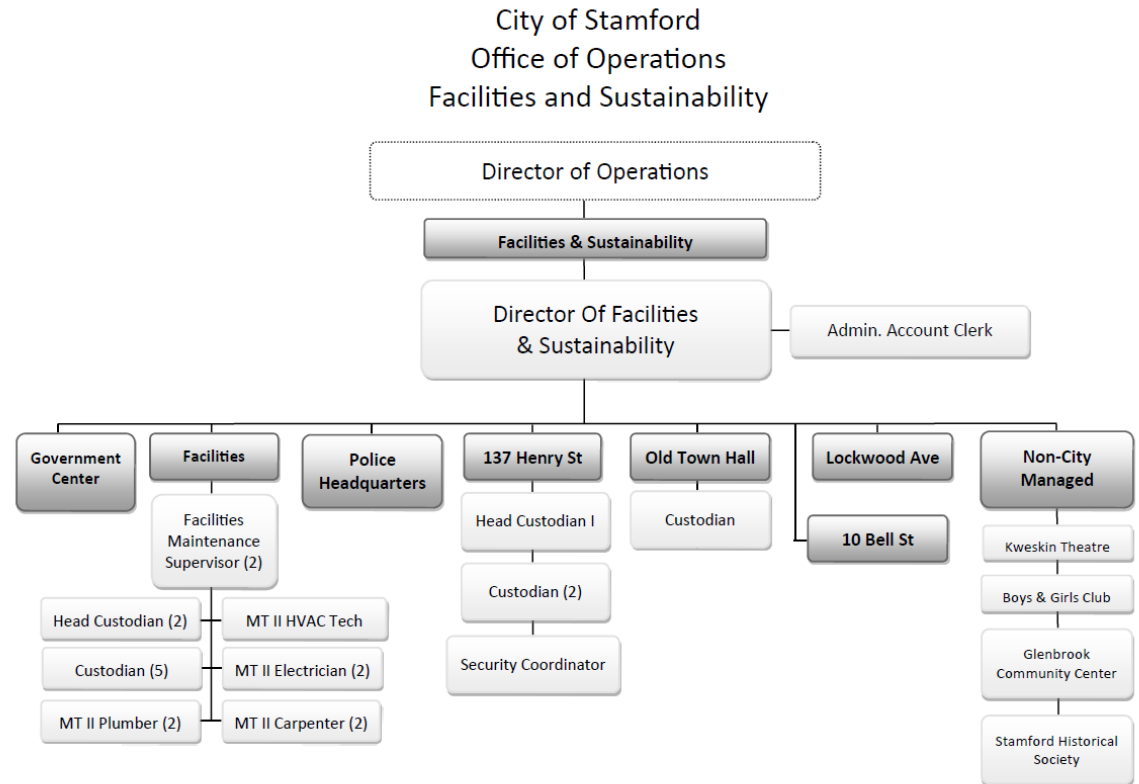


CITY OF STAMFORD
FACILITIES &
SUSTAINABILITY

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March 24, 2025



Department/Div. Organizational Chart



Department/Div. Organizational Chart

- 1) 137 Henry St. (2124) Position of Custodian (1) → Security Coordinator (1)
 - Same UAW07 Grade
 - No impact on budget

- 2) Facilities Maintenance (2135) MT II Plumber Position
 - Was incorrectly listed under Parks 2134 in FY25
 - Position already existed, is not a new position
 - Salary increase you are seeing in 2135 will show equal reduction from 2134 due to this fix

- 3) No new positions or grade changes presented for FY26

Budget Summary (FY 2025-26)

Line Item	FY25 Base Budget	FY26 Request	Variance (\$\$)	Variance (%)	Notes
FY26 FACILITIES & SUSTAINABILITY BUDGET TOTAL	\$8,230,583	\$9,054,573	823,990	10.0%	
2150 - 10 Bell St.	\$0	\$366,885	366,885	N/A	Excluded from remaining analysis to ensure YoY captured
FY26 FACILITIES & SUSTAINABILITY BUDGET TOTAL - EX. 2150	\$8,230,583	\$8,687,688	457,105	5.6%	
1100 - Salaries	\$1,998,860	\$2,124,920	126,060		
2200 - Social Security	\$166,112	\$182,488	16,376	9.9%	
1203 - Seasonal	\$95,000	\$98,000	3,000	3.2%	
FY26 COMPENSATION SUB-TOTAL (Contracted Step-Changes)	\$2,259,972	\$2,405,408	145,436		
ADJUSTMENT - MTII Plumber from 2134 Parks to 2135	\$99,906		-99,906		
FY26 COMPENSATION SUB-TOTAL (EX. ADJUSTMENT)	\$2,359,878	\$2,405,408	45,530	1.9%	
3622 - Contracted Services Custodial	\$995,000	\$1,015,000	20,000	2.0%	Per Contract
3630 - Contracted Services Engineering	\$834,000	\$864,000	30,000	3.6%	Per Contract
FY26 CONTRACTED LABOR SERVICES SUB-TOTAL (Per Contract)	\$1,829,000	\$1,879,000	50,000	2.7%	
FY26 COMPENSATION + CONTRACTED LABOR SERVICES SUB-TOTAL	\$4,088,972	\$4,284,408	195,436	4.8%	
FY26 FACILITIES & SUSTAINABILITY BUDGET TOTAL - EX. 2150 + EX. COMP/LABOR	\$4,141,611	\$4,403,280	261,669	6.3%	
6202 - Water	\$61,374	\$52,247	-9,127	-14.9%	
6204 - Electric Utility	\$1,152,300	\$1,358,248	205,948	17.9%	Two accounts transferred to 2111 and 2121
6205 - Natural Gas	\$474,900	\$346,547	-128,353	-27.0%	Two accounts transferred to 2111 and 2121
6206 - Sewer	\$52,440	\$53,815	1,375	2.6%	
FY26 FACILITIES & SUSTAINABILITY UTILITIES SUB-TOTAL	\$1,741,014	\$1,810,857	69,843	4.0%	
FY26 FACILITIES & SUSTAINABILITY BUDGET TOTAL - EX. 2150 + EX. COMP/LABOR + EX. UTILITIES	\$2,400,597	\$2,592,423	191,826	8.0%	
6603 - Building Maintenance	\$615,000	\$735,000	120,000	19.5%	
6911 - Houskeeping Supplies	\$78,000	\$95,000	17,000	21.79%	
FY26 TOTAL - MAJOR CHANGES EXPLANATION SUB-TOTAL	\$693,000	\$830,000	137,000	19.77%	

New or Expanded Services/Programs (FY 2025-26)

- I. Proposed OpEx for 10 Bell St. Property
- II. Increase in Building Maintenance OpEx Lines

Key Challenges & Changes (FY 2025-26)

Introduction of Security Coordinator position nested under the Facilities Department

- Positive control over access control, including the active city roster; areas of access; and long-term security and access control project planning and execution

Introduction of Citywide Building Management System Platform

- Anticipated improvements and efficiencies anticipated in energy management and life cycle management

Performance Improvements & Efficiencies:

- I. Continued Positive Control of Overtime Policy resulting in Financial efficiencies
- II. Delivery of Capital Facility Upgrades utilizing Internal Facilities Trades and Custodial Staff – significant cost savings and efficiencies through internal project management and quality control
 - I. Introduction of Citywide work order system in conjunction with new internal management processes has significantly increased the amount of \$\$ spent on Building Maintenance line items – resulting in increased requests for FY26

Capital Submission (FY 2025-26)

- I. YMCA Acquisition & Renovations
- II. Energy & Sustainability Initiatives
- III. Heating System Replacement
- IV. Plumbing and Sewer Pipe Replacement
- V. Electrical System Upgrade
- VI. Government Center Renovations
- VII. Yerwood Elevator Project
- VIII. Environmental Hazard Abatement
- IX. Office Workplace Safety Program
- X. 4th Floor GC Renovation
- XI. Lathon Wider CC Renovations
- XII. Old Town Hall Renovations
- XIII. Life Safety System Upgrades
- XIV. Roof Replacement
- XV. Curtain Call Renovations
- XVI. Flooring Replacement
- XVII. Garage Door Replacements

Thank You!