

# Engineering FY22/23 Budget Presentation

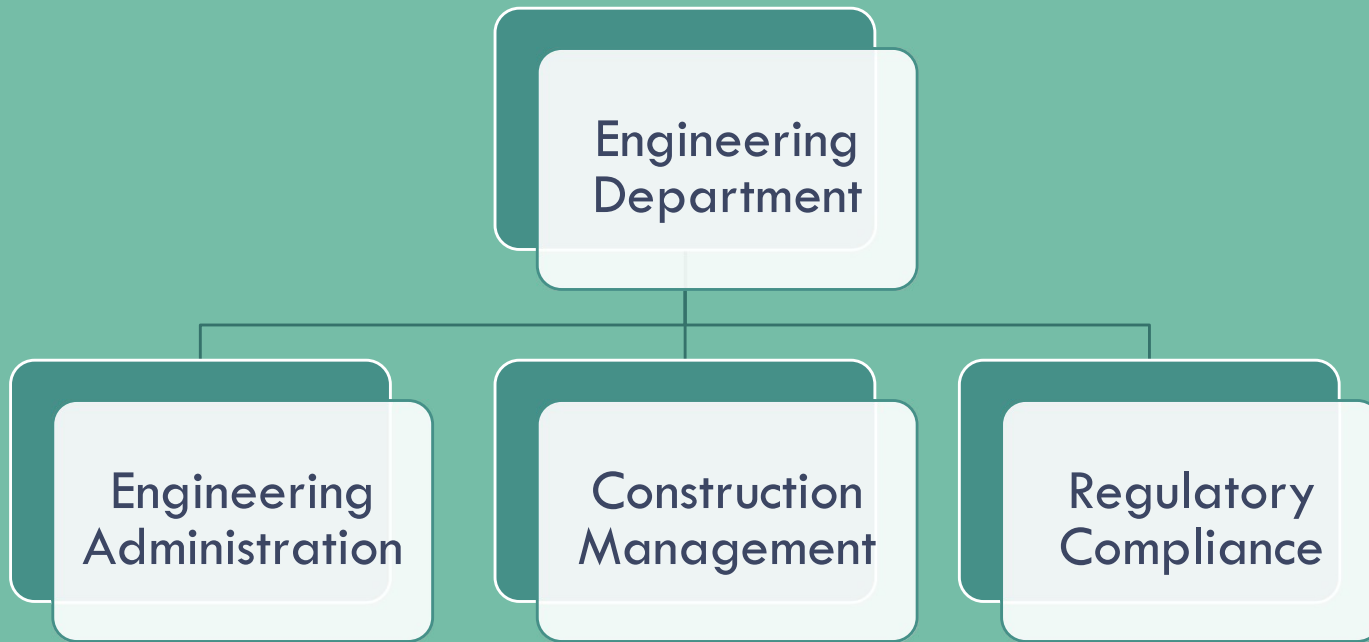
Board of Finance  
March 28<sup>th</sup>, 2022

Board of Representatives  
April 19<sup>th</sup>, 2022



CITY OF STAMFORD

Presented by  
Lou Casolo  
City Engineer



## DEPARTMENT ORGANIZATION

# DEPARTMENT FUNCTIONS

## *Engineering Administration*

- Research and respond to Fixit complaints mainly related to drainage, Land Use, and street lighting issues.
- Street lighting repairs, and utility bill payments for approximately 250 monthly utility bills get charged to 117 different city and BOE accounts.
- Over the past 6 months, received 465 street light requests through Fixit, completed and closed 348 repairs.
- Provide technical response actions to emergencies when requested. This includes projects following Ida flooding damage to infrastructure such as immediate projects to repair roads and bridge on Farms Road, third party oversight of Allure building slab collapse, interim projects following partial collapse of Hunt Center (relocate access road, disconnection and relocation of utilities and install site protections).
- Participate on technical committee for SPS master plan.
- Continue to convert record drawings into electronic document management platform to catalog large format drawings.
- Work with FEMA to discuss mitigation projects following storm Ida.

# DEPARTMENT FUNCTIONS

## *Construction Management*

- Administrate many capital improvement projects involving the City's infrastructure including storm sewers, school construction, roadways, bridges, seawall, parks, City building facilities, and mechanical systems.
- In addition to managing design and construction of Engineering Bureau projects, the Bureau has undertaken the management of many capital projects for other departments including the Board of Education, Land Use, Public Safety, Parks and Recreation Department, and Facilities Management.
- Currently manage more than 40 on-going BOE projects including preparation of grant applications for 83 Lockwood, Westhill High School, Roxbury School, barn renovation, various HVAC replacement/upgrades, FOG compliance, federal E-Rate projects, and etc.
- Prepare RFP's, bid document's, and administration during construction.

# DEPARTMENT FUNCTIONS

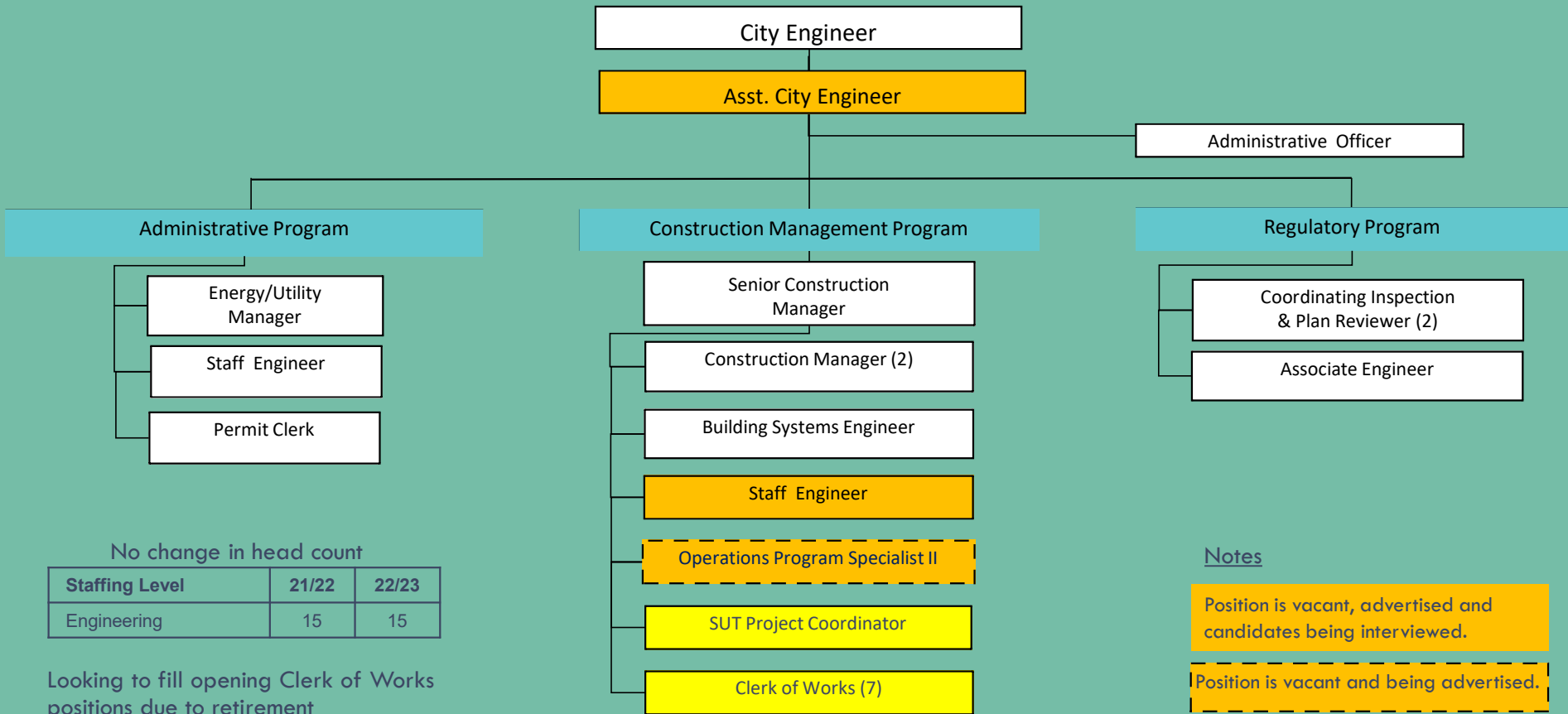
## *Regulatory Compliance*

The department routinely works with public utilities in the City's right-of-way by reviewing plans, issuing permits and overseeing repair and upgrade projects. The Bureau coordinates with the public utilities to incorporate City's roadway improvement and/or City's infrastructure improvement projects to minimize street cuts and to maximize cost benefits to the City.

- In FY20/21, issued 961 excavation permits, and 187 obstruction permits.

The department reviews site plans based on referral from Land Use Department

- In FY20/21, reviewed 521 site plans reviews, performed 153 as-built construction inspections, and signed-off 205 building permits and 100 Certificate of Occupancies.
- In FY20/21, issued 53 new house numbers.



No change in head count

Staffing Level	21/22	22/23
Engineering	15	15

Looking to fill opening Clerk of Works positions due to retirement

Staffing Level	21/22	22/23
Contracted Employees	10	8

Notes

Position is vacant, advertised and candidates being interviewed.

Position is vacant and being advertised.

Contracted positions

# CURRENT STAFF

# SUMMARY OF OPERATING BUDGET FY22/23

Refer to FY22/23 Mayor's Proposed Operating Budget book page 158-166

Expenditures	Adopted Budget FY21/22				Mayor's Proposed FY 22/23				Variance (Mayor's VS Adopted)				
	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	%
<b>Full Time Salary</b>	698,601	693,452	347,845	1,739,898	742,407	729,588	370,969	1,842,964	43,806	36,136	23,124	103,066	5.92%
<b>Other Salary</b> (Seasonal, Sick)	22,440	-	-	22,440	22,440	-	-	22,440	-	-	-	-	0.00%
<b>Overtime</b>	500	5,000	200	5,700	500	5,000	100	5,600	-	-	(100)	(100)	-1.75%
<b>FICA</b>	55,198	59,499	26,625	141,322	58,549	56,196	28,387	143,132	3,351	(3,303)	1,762	1,810	1.28%
<b>Purchased Other Services</b> (Postage)	500	-	-	500	500	-	-	500	-	-	-	-	0.00%
<b>Purchased Property Services</b> (Contracted Services, Street Light, Equip. Rental, Equip. Maint., Software Maint.)	73,615	-	-	73,615	73,615	-	-	73,615	-	-	-	-	0.00%
<b>Utilities &amp; Commodities</b> (Gasoline, Telephone, Electric Utility)	806,250	-	-	806,250	986,650	300	-	986,950	180,400	300	-	180,700	22.41%
<b>Supplies</b> (Copying & Printing, Office Supplies, Vehicle Maint.)	6,750	-	-	6,750	6,950	-	-	6,950	200	-	-	200	2.96%
<b>Other</b> (Dues & Fees)	2,990	-	-	2,990	2,990	-	-	2,990	-	-	-	-	0.00%
<b>Total</b>	<b>1,666,844</b>	<b>757,951</b>	<b>374,670</b>	<b>2,799,465</b>	<b>1,894,601</b>	<b>791,084</b>	<b>399,456</b>	<b>3,085,141</b>	<b>227,757</b>	<b>33,133</b>	<b>24,786</b>	<b>285,676</b>	<b>10.20%</b>

Overall **\$285K or 10.2% increase** in FY22/23 Mayor's Proposed Budget versus FY21/22 Adopted Budget.

Without utilities increase, **overall \$105K or 5.2% increase.**

## Increases

- *Full Time Salary*: \$103K increase in Full Time Salary due to wages increase per contract obligation.
- *FICA*: \$1,810 increase in Social Security as a result of increase in salary.
- *Utilities & Commodities*: \$180K increase in street light electricity supply cost.
- *Supplies*: \$200 increase in vehicle maintenance.

## Decreases

- *Overtime*: \$100 reduction in Regulatory Compliance.

# SUMMARY OF CAPITAL BUDGET FY22/23

Refer to FY22/23 Mayor's Proposed Capital Budget book page 49-57

CP NO.	Project Name	H.T.E. Balance 3/20/22	Bonded	Dept Request	Planning	Mayor
CP3220	MAJOR BRIDGE REPLACEMENT <sup>2</sup>	6,187,271	982,798	1,800,000	1,800,000	3,200,000
C16012	CITY WIDE STORM DRAINS <sup>1</sup>	2,574,128	2,574,128	2,000,000	2,000,000	2,000,000
NEW	CITY WIDE DRAINAGE STUDY <sup>1</sup>			500,000	500,000	500,000
C56119	CITYWIDE ROADWAY CORRECTION	348,362	348,362	200,000	100,000	100,000
CP0114	STREET LIGHTING INFRASTRUCTURE UPGRADE	22,639	22,639	200,000	200,000	200,000
CP6670	ANIMAL SHELTER	519,359	519,359	4,400,000	4,400,000	4,400,000
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	229,468	229,468	210,000	100,000	100,000
CP1074	PINE HILL DRAINAGE	361,300	261,300	2,600,000	-	-
NEW	PAKENMER ROAD RECONSTRUCTION			300,000	300,000	300,000
	<b>TOTAL</b>			<b>12,210,000</b>	<b>9,400,000</b>	<b>10,800,000</b>
Operations: Engineering Bond (City)						
				11,400,000	8,590,000	7,490,000
	<sup>1</sup> Federal Grant ARP					2,500,000
	<sup>2</sup> State Grant			810,000	810,000	810,000
	<b>TOTAL</b>			<b>12,210,000</b>	<b>9,400,000</b>	<b>10,800,000</b>