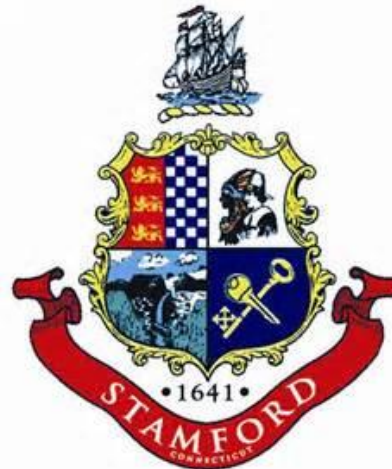


City of Stamford Highways Department

FY 2016-17 Budget Presentation





Highways Department

■ Programs

- *2111 Road Maintenance*
- *2113 Leaf Collection*
- *2114 Snow Removal*
- *2116 Storm Water Management*
- *2117 Storm Emergency*

■ Mission

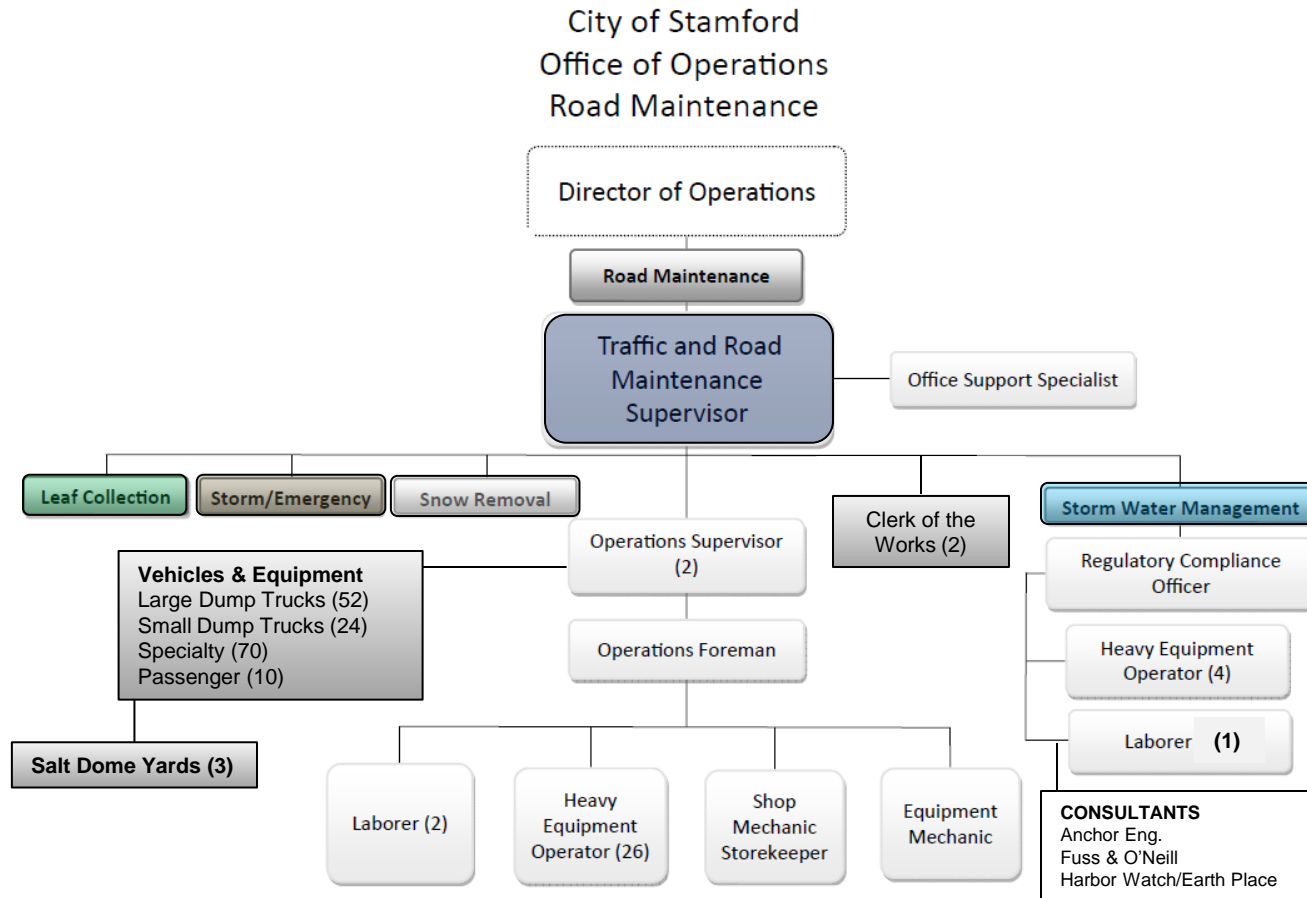
- The mission of the Highways Department is to maintain the 300 plus miles of roadway in the City in order to keep the residents safe whether it is by filling potholes or by plowing during snow storms. The department is also responsible for running the annual Leaf Collection program in a safe and efficient manner throughout the City. The Stormwater portion of the Highways Department is responsible for administering the MS4 permit issued from the state DEEP to ensure the City is in compliance and to ultimately improve the waterways in and around the City.

Services Provided

Program	Services Provided
2111 Road Maintenance	<ul style="list-style-type: none"> • Pothole repair: requests completed to date = 1282 • Asphalt curb repair: 3500 feet of curbing installed • Sidewalk repair • Illegal debris removal • Brush cutting • Run paving program (new)
2113 Leaf Collection	<p>Leaves collected 12,000 tons(≈ 7000 North & 5000 South) in 18 days, Last year was a record 15 days with new GPS, this year short 6 drivers but still manage to finish within required timeframe</p>
2114 Snow Removal	<ul style="list-style-type: none"> • Nine storms this year with one 15" blizzard • 30 inches of snow overall • Over 140 hours of storm response x ≈ 100 men = 14,000 man hours • Approximately 7500 tons of salt used
2116 Storm Water Management	<ul style="list-style-type: none"> • MS4 Permit Compliance • Catch basin inspection and cleaning, 506 basins cleaned in 14/15 and 1187 cleaned in 15/16 to date • CCTV work with new camera truck • Culvert cleaning/flood prevention • Illicit Discharge Detection and Elimination (IDDE) • Public Outreach and Education
2117 Storm Emergency	No events this year

Department Organization, Personnel and Resources

73





2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

CHALLENGES

- Getting “Hot Box” program to full speed, waiting on new trucks
- Short 6 full time workers over leaf and snow season(injury/illness/termination)
- 15” snow storm with near blizzard conditions
- Still developing new Stormwater Department and all its requirements

HIGHLIGHT

- “Hot Box” program has reduced repeat pothole repairs by 80%
- Leaf Collection program completed in required time frame despite being shorthanded
- Settled overnight plowing grievance with Union
- Salt domes nearly fully stocked for start of next season
- Submitted MS4 permit modification to DEEP
- Utilized state grants to acquire new vacuum truck, sweeper and two crane trucks (about \$950,000 in vehicles)

2016-2017 Goals



What are the goals and plans that you have for your department this year?

■ 2111

- Get patching program up to full capacity
- Better oversight of the workforce in the field
- Track illegal dumping debris
- Maximize paving program

■ 2113

- Analyze more efficient methods of leaf collection

■ 2114

- Start using brine to pretreat for storms which may lead to safer starts and less salt usage at the beginning of a storm

■ 2116

- Finalize MS4 permit modification with the DEEP
- Maximize use of all new equipment
- Expand outreach and education to the public

Summary of Operating Budget

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2111 Road Maintenance	Page 76
2113 Leaf Collection	Page 78
2114 Snow Removal	Page 79
2116 Storm Water Management	Page 80
2117 Storm Emergency	Page 82

Fiscal Year 2016/2017 - Department Summary

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance

Mission Statement:

Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times and to provide installation and maintenance of signs and pavement markings.

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Road Maint (2111)	5,654,543	4,819,570	4,819,570	4,984,348	4,800,064	4,699,359	63.92%	-284,989	-5.7%	4,858,286	5,026,978
Leaf Collection (2113)	257,625	241,318	241,318	333,274	286,110	264,580	3.60%	-68,694	-20.6%	269,069	273,637
Snow Removal (2114)	1,775,529	1,043,743	1,043,743	1,044,088	1,036,338	1,036,338	14.10%	-7,750	-0.7%	1,055,232	1,074,481
Storm Water Mgmt (2116)	870,385	1,247,712	1,247,712	1,236,998	1,565,885	1,302,359	17.72%	65,361	5.3%	1,337,740	1,374,832
Storm Emergency (2117)	0	48,830	48,830	48,830	48,830	48,830	0.66%	0	0.0%	49,562	50,306
Total Expenditures	8,558,082	7,401,173	7,401,173	7,647,538	7,737,227	7,351,466	100.00%	-296,072	-3.9%	7,569,889	7,800,234
Net Operating Cost	8,558,082	7,401,173	7,401,173	7,647,538	7,737,227	7,351,466	100.00%	-296,072	-3.9%	7,569,889	7,800,234

Fiscal Year 2016/2017 - Department Summary by Category

3/7/2016 - 9:50:33 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance

Category	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	2,669,355	2,458,316	2,458,316	2,404,925	2,553,100	2,446,824	33.28%	41,899	1.7%	2,483,527	2,520,779
Other Salary	138,406	128,035	128,035	123,725	100,974	89,060	1.21%	-34,665	-28.0%	90,396	91,752
Overtime	1,031,650	579,353	579,353	694,998	678,417	658,417	8.96%	-36,581	-5.3%	668,293	678,318
Employee Benefits	1,118,783	1,075,677	1,075,677	1,079,456	1,170,696	1,160,125	15.78%	80,669	7.5%	1,253,762	1,356,399
Retirement Benefits	827,842	859,031	859,031	843,882	264,279	264,279	3.59%	-579,603	-68.7%	277,493	291,367
Payments to Insurance Fund	599,533	715,048	715,048	715,048	900,171	900,171	12.24%	185,123	25.9%	927,176	954,991
Purchased Other Services	4,424	6,600	6,600	4,600	4,600	4,600	0.06%	0	0.0%	4,692	4,786
Purchased Property Services	248,827	218,345	210,845	217,706	347,756	222,756	3.03%	5,050	2.3%	227,211	231,756
Utilities & Commodities	16,677	12,609	12,609	14,550	17,050	14,550	0.20%	0	0.0%	14,841	15,137
Supplies	1,552,064	952,418	959,918	1,152,907	1,291,195	1,181,695	16.07%	28,788	2.5%	1,205,329	1,229,437
Other	350,520	395,741	395,741	395,741	408,989	408,989	5.56%	13,248	3.3%	417,169	425,512
Total Expenditures	8,558,082	7,401,173	7,401,173	7,647,538	7,737,227	7,351,466	100.00%	-296,072	-3.9%	7,569,889	7,800,234
Net Operating Cost	8,558,082	7,401,173	7,401,173	7,647,538	7,737,227	7,351,466		-296,072	-3.9%	7,569,889	7,800,234

Fiscal Year 2016/2017 - Full Time Salary Report

3/7/2016 - 9:50:35 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2111 Road Maintenance

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17				Comments	
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted		% Var Adopted
MAA	C971	Traffic & Road Mtc Supv	1	118,773	1	123,051	1	123,051	0	4,278	3.6%	
MAA	C952	Operations Foreman 40	1	87,141	1	86,810	1	86,810	0	-331	-0.4%	
MAA	C951	Operations Supervisor 40	2	208,185	2	207,396	2	207,396	0	-789	-0.4%	
UE	C926	Shop Mech/Storekeeper	1	61,255	1	62,486	1	62,486	0	1,231	2.0%	
UAW	C558	Office Support Specialist	1	51,677	1	53,117	1	53,117	0	1,440	2.8%	
UE	C510	Tradesworker II - Mason	1	57,345	1	58,411	0	0	-1	-57,345	-100.0%	unfunded
UE	C479	Laborer 37.5	3	141,327	2	96,734	2	96,734	-1	-44,593	-31.6%	1 pos upgraded to HEO
UE	C340	Heavy Equip Operator	25	1,330,308	26	1,403,004	26	1,403,004	1	72,696	5.5%	1 pos upgraded fr Laborer
UE	C332	Equipment Mechanic 37.5	1	62,107	1	63,253	1	63,253	0	1,146	1.8%	
Total			36	2,118,118	36	2,154,262	35	2,095,851	-1	-22,267	-1.1%	

Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:50:37 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2111 Road Maintenance

Program Description:

Responsible for the minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford as well as the removal of miscellaneous debris from the side of the roads.

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	2,400,374	2,118,118	2,118,118	2,067,185	2,154,262	2,095,851	44.60%	28,666	1.4%	2,127,289	2,159,198
Other Salary	69,254	16,582	16,582	11,952	17,088	5,174	0.11%	-6,778	-56.7%	5,252	5,331
Overtime	96,339	45,000	45,000	75,000	75,000	75,000	1.60%	0	0.0%	76,125	77,267
Employee Benefits	1,003,316	925,559	925,559	923,199	950,429	945,049	20.11%	21,850	2.4%	1,024,781	1,112,254
Retirement Benefits	827,842	775,550	775,550	762,867	257,603	257,603	5.48%	-505,264	-66.2%	270,483	284,007
Payments to Insurance Fund	549,769	549,544	549,544	549,544	726,081	726,081	15.45%	176,537	32.1%	747,863	770,299
Purchased Other Services	424	600	600	600	600	600	0.01%	0	0.0%	612	624
Purchased Property Services	63,353	54,845	54,845	62,256	62,256	62,256	1.32%	0	0.0%	63,501	64,771
Utilities & Commodities	13,035	6,066	6,066	11,050	11,050	11,050	0.24%	0	0.0%	11,271	11,496
Supplies	630,837	327,706	327,706	520,695	545,695	520,695	11.08%	0	0.0%	531,109	541,731
Total Expenditures	5,654,543	4,819,570	4,819,570	4,984,348	4,800,064	4,699,359	100.00%	-284,989	-5.7%	4,858,286	5,026,978
Net Operating Cost	5,654,543	4,819,570	4,819,570	4,984,348	4,800,064	4,699,359		(284,989)	-2.5%	4,858,286	5,026,978

Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:50:39 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2113 Leaf Collection

Program Description:

Provides curb side residential leaf pick-up on an annual basis.

Description	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Other Salary	68,098	107,567	107,567	107,567	80,000	80,000	30.24%	-27,567	-25.6%	81,200	82,418
Overtime	118,499	70,936	70,936	156,581	140,000	120,000	45.35%	-36,581	-23.4%	121,800	123,627
Employee Benefits	25,735	29,729	29,729	36,040	30,860	29,330	11.09%	-6,710	-18.6%	29,981	30,646
Payments to Insurance Fund	25,293	13,086	13,086	13,086	13,250	13,250	5.01%	164	1.3%	13,648	14,057
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	1.51%	0	0.0%	4,080	4,162
Supplies	16,000	16,000	16,000	16,000	18,000	18,000	6.80%	2,000	12.5%	18,360	18,727
Total Expenditures	257,625	241,318	241,318	333,274	286,110	264,580	100.00%	-68,694	-20.6%	269,069	273,637
Net Operating Cost	257,625	241,318	241,318	333,274	286,110	264,580		(68,694)	9.6%	269,069	273,637

Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:50:41 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2114 Snow Removal

Program Description:

Mobilizes manpower and vehicles to remove all snow from the streets, sidewalks, and parking areas under the care of the City of Stamford including all parks, areas around public facilities and 54 snow removal routes throughout the City streets.

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Other Salary	1,048	0	0	320	0	0	0.00%	-320	-100.0%	0	0
Overtime	804,272	408,239	408,239	408,239	408,239	408,239	39.39%	0	0.0%	414,363	420,578
Employee Benefits	62,225	31,230	31,230	31,255	31,230	31,230	3.01%	-25	-0.1%	31,699	32,174
Payments to Insurance Fund	24,471	45,562	45,562	45,562	36,369	36,369	3.51%	-9,193	-20.2%	37,460	38,584
Purchased Property Services	27,589	29,000	29,000	29,000	29,000	29,000	2.80%	0	0.0%	29,580	30,172
Supplies	855,923	529,712	529,712	529,712	531,500	531,500	51.29%	1,788	0.3%	542,130	552,973
Total Expenditures	1,775,529	1,043,743	1,043,743	1,044,088	1,036,338	1,036,338	100.00%	-7,750	-0.7%	1,055,232	1,074,481
Net Operating Cost	1,775,529	1,043,743	1,043,743	1,044,088	1,036,338	1,036,338		(7,750)	-0.7%	1,055,232	1,074,481

Fiscal Year 2016/2017 - Full Time Salary Report

3/7/2016 - 9:50:44 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C994	Reg Comp&Adm Offcr-Ops	1	93,240	1	96,884	1	96,884	0	3,644	3.9%	
UAW	C558	Office Support Specialist	1	0	1	47,865	0	0	-1	0	0.0%	unfunded
UE	C479	Laborer 37.5	1	46,133	1	48,012	1	48,012	0	1,879	4.1%	
UE	C340	Heavy Equip Operator	4	200,825	4	206,077	4	206,077	0	5,252	2.6%	
Total			7	340,198	7	398,838	6	350,973	-1	10,775	3.2%	

Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:50:46 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Program Description:

Ensures that the City of Stamford is in compliance with all state and federal regulations regarding storm water permitting. Included in this Program is a chargeback to the WPCA for operations and maintenance of the pump stations and hurricane barrier. The Program fulfills all obligations described within the DEEP issued MS4 permit, which regulates all the storm water discharges within the City such as the storm water drainage system, rivers and lake outfalls and overall non-permeable surface drainage.

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	268,981	340,198	340,198	337,740	398,838	350,973	26.95%	13,233	3.9%	356,238	361,581
Other Salary	6	3,886	3,886	3,886	3,886	3,886	0.30%	0	0.0%	3,944	4,003
Overtime	12,540	9,818	9,818	9,818	9,818	9,818	0.75%	0	0.0%	9,965	10,115
Employee Benefits	27,507	85,689	85,689	85,492	154,707	151,046	11.60%	65,554	76.7%	163,779	177,750
Retirement Benefits	0	83,481	83,481	81,015	6,676	6,676	0.51%	-74,339	-91.8%	7,010	7,360
Payments to Insurance Fund	0	106,856	106,856	106,856	124,471	124,471	9.56%	17,615	16.5%	128,205	132,051
Purchased Other Services	0	2,000	2,000	0	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	157,886	134,500	127,000	126,450	256,500	131,500	10.10%	5,050	4.0%	134,130	136,813
Utilities & Commodities	3,642	6,543	6,543	3,500	6,000	3,500	0.27%	0	0.0%	3,570	3,641
Supplies	49,304	79,000	86,500	86,500	196,000	111,500	8.56%	25,000	28.9%	113,730	116,006
Other	350,520	395,741	395,741	395,741	408,989	408,989	31.40%	13,248	3.3%	417,169	425,512
Total Expenditures	870,385	1,247,712	1,247,712	1,236,998	1,565,885	1,302,359	100.00%	65,361	5.3%	1,337,740	1,374,832
Net Operating Cost	870,385	1,247,712	1,247,712	1,236,998	1,565,885	1,302,359		65,361	4.4%	1,337,740	1,374,832

Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:50:48 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2117 Storm Emergency

Program Description:

Mobilizes manpower, materials and vehicles in response to any major disaster event to allow for safe passage of the emergency responders and residents.

Description	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Overtime	0	45,360	45,360	45,360	45,360	45,360	92.89%	0	0.0%	46,040	46,731
Employee Benefits	0	3,470	3,470	3,470	3,470	3,470	7.11%	0	0.0%	3,522	3,575
Total Expenditures	0	48,830	48,830	48,830	48,830	48,830	100.00%	0	0.0%	49,562	50,306
Net Operating Cost	0	48,830	48,830	48,830	48,830	48,830		0	0.0%	49,562	50,306

2016/2016 Budget Review

Capital Project CP6757 Reconstruction of Stormwater Waste Debris Drop Off Station

FY 15/16 Total	\$270,000.00	work has not started yet
FY 16/17 Total	\$ -	Start design work and create a schedule

Capital Project CP6754 Storage Units for Social Services @ City Garage

FY 15/16 Total	\$ 60,000.00	Completed new storage area at City Garage for Social Services
FY 16/17 Total	\$ -	Project closed out

Capital Project CP9210 Guard Rails

FY 15/16 Total	\$ 50,000.00	Installed 12 guard rails throughout City
FY 16/17 Total	\$ 50,000.00	Continue repairs as needed

Capital Project CP0211 Environmental Compliance

FY 15/16 Total	\$250,000.00	Used up by Engineering Department
FY 16/17 Total	\$250,000.00	Will be used by Stormwater Department for MS4 compliance

Capital Project C56129 Citywide Manhole & Basin

FY 15/16 Total	\$250,000.00	Repaired/replaced failing catch basins throughout City
FY 16/17 Total	\$250,000.00	Continue to maximize progress

2016/2016 Budget Review

Capital Project C56182 Street Patch & Resurfacing		
FY 15/16 Total	\$ 2,000,000.00	Will complete 24 roads-this includes 2M from 14/15=4M Total
FY 16/17 Total	\$ 2,157,423.00	Propose to pave 18 roads-this includes the ST Grant=3M Total
	\$ 842,577.00	
Capital Project C56123 Citywide Sidewalks		
FY 15/16 Total	\$ 750,000.00	Will complete reconstruction of sidewalks on 2 city roads
FY 16/17 Total	\$ 325,000.00	Propose to reconstruct sidewalks on 2 smaller city roads
Capital Project CP4211 Downtown Sidewalk Reconstruction		
FY 15/16 Total	\$ -	Budget cut to zero-downtown sidewalks were not completed
FY 16/17 Total	\$ 250,000.00	Propose to reconstruct sidewalks on Bank Street (south side)
Capital Project CP5059 Pavement Preservation		
FY 15/16 Total	\$ 250,000.00	Cracksealed 99 roads throughout City-spent 170k
FY 16/17 Total	\$ 250,000.00	Propose to crackseal 120 roads throughout the City