

Facilities and Parks Maintenance FY 21-22 Budget Presentation

<u>Programs</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Variance</u>
1. Administration- 2128	\$268,738	\$286,425	2.2%
2. Government Center- 2133	\$2,551,212	\$2,589,522	3.2%
3. Facilities Maintenance- 2135	\$1,742,051	\$1,786,241	-2%
4. 137 Henry Street- 2124	\$519,306	\$529,461	2%
5. Non- Managed City leased Fac- 2125	\$73,096	\$43,796	-40.1%
6. Stamford PD HQ- 2130	\$649,615	\$708,043	10.8%
7. Parks Maintenance- 2134	\$2,829,215	\$3,129,538	12.0%
8. Marinas	\$474,364	\$482,319	2.5%
9. Forestry- 2127	\$436,026	\$431,619	3.3%
10. Old Town Hall- 2149	No Data	\$431,582	100% New
11. Lockwood Avenue- 2126	\$372,000	\$195,328	-45.7%
12. Beach & Park Enforcement- 2536	\$119,946	\$122,782	2.9%

Staffing/Vacant positions for all programs

- Landscape specialist
- Parks Electrician
- Parks Maintenance Worker

Additional Responsibilities of City Owned facilities and/or leased non-managed leased facilities

- Lockwood Avenue
- Stamford Police HQ
- Old Town Hall- Active July 1st 2021
- Yerwood Center/Boys & Girls club
- Historical Society

Budget Drivers/Expansion of instituting Services & Programs

- Instituting Park Attendants (\$130,000) to oversee the regulations and guidelines are being followed at all parks and beaches throughout the beach and park season.
- Outsourcing the State Mandated soil testing (\$145,000) and specialized maintenance of Scofieldtown Park (\$50,000)
- Providing services and maintenance for Veteran's Park (\$20,000)
- Instituting a test pilot goose control program for all parks/beaches (\$8,265)
- Expanding on the organic field program to provide a healthier environment (\$5,000)
- Instituting a turf maintenance program to reduce the cost of repairs by having the turf fields obtaining the required preventative maintenance (\$5,400)
- For the first time being ran for the City the centralized Covid supply distribution center for all entities of the City of Stamford being handled by the Facilities Maintenance Department staff.

- Effective July 1st the Old Town Hall will be reverted back to the City to oversee its daily operations (\$431,582) with outside revenue of (\$331,999).
- Stamford Police Department is due to hire a ½ time Engineer and building coming out of warranty (\$71,788).
- They are currently assisting with all Non-Managed Lease facilities (Glenbrook Community Center, Yerwood Center, Historical Society, and Kveskin) in their maintenance by instituting the use of City contracts to get better pricing as well as to rehabilitate them both in appearance and code compliance (\$43,796).
- Converting 83 Lockwood Avenue to all City Contracts thus seeing an approximate \$200,000 in savings for operating building.