

CITY OF STAMFORD ENGINEERING DEPARTMENT

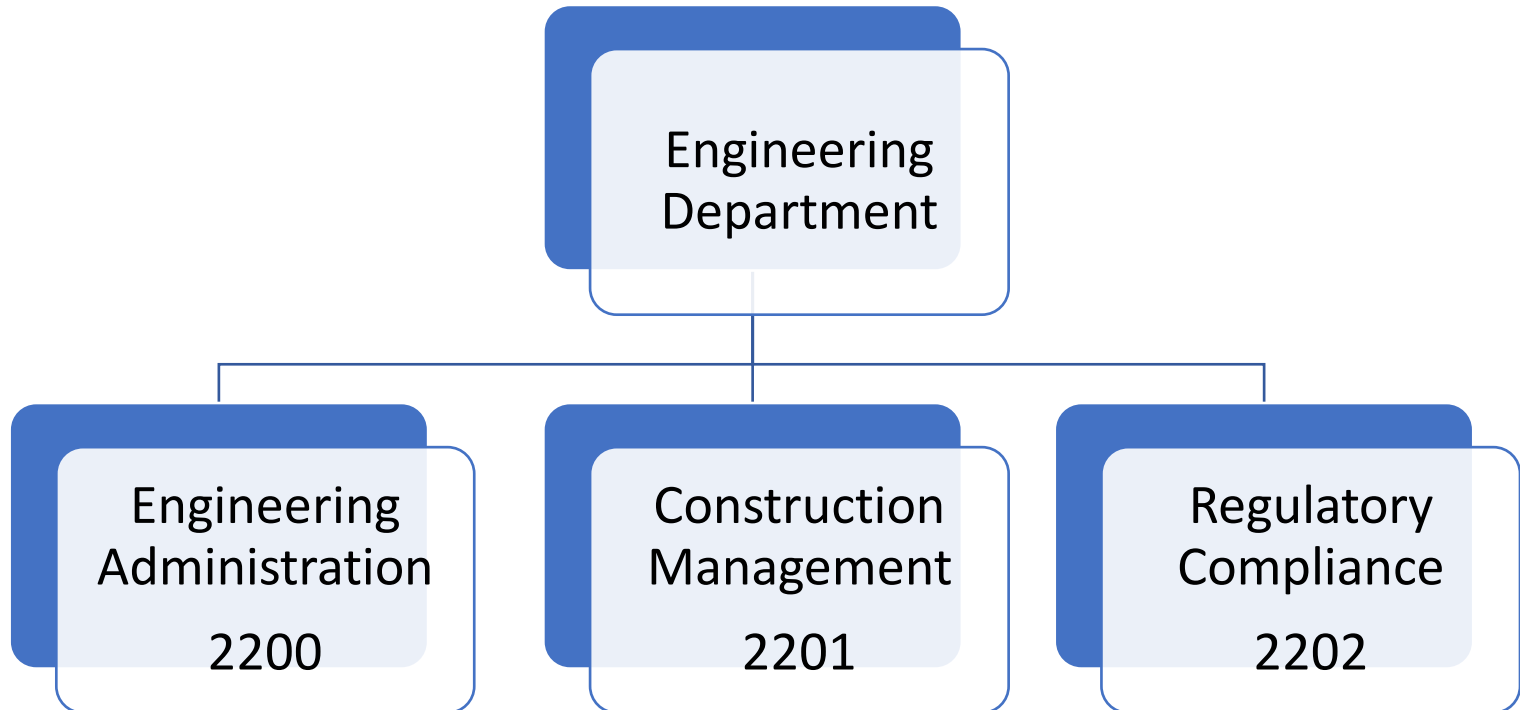
**FY24/25 Budget
Presentation**

**Board of Representatives
April 16, 2024**

**Presented by
Lou Casolo, P.E.
City Engineer**



Summary of the Department



Summary of Dept. Functions



Engineering Administration - 2200

- Research and respond to FixIT/Veoci complaints mainly related to drainage, Land Use, and street lighting.
- In Calendar year 2023, responded and closed out 1,515 street light repairs.
- Process City and BOE utility bill payments for approx. 300 bills/month across 100 different City and BOE accounts (electric, gas, water, and fuel).
- Sought insurance company reimbursement associated with Streetlight Pole damage associated with motor vehicle accidents.
- Convert large-format paper drawings into electronic document management platform.

Construction Management - 2201

- Administrate many capital improvement projects involving the City's infrastructure including storm sewers, school construction, roadways, bridges, parks, city building facilities & mechanical systems. Encumbrances are currently over \$80M.
- Manage design and construction of Engineering Dept. capital projects and other departments including the Board of Education, Land Use, Public Safety, Parks and Recreation Department, and Facilities Management.
- Considerable time being invested in procuring project designer, owner's representatives and construction manager for new Westhill HS and Roxbury School (K-8). This requires multiple meetings per week with many departments and stakeholders.

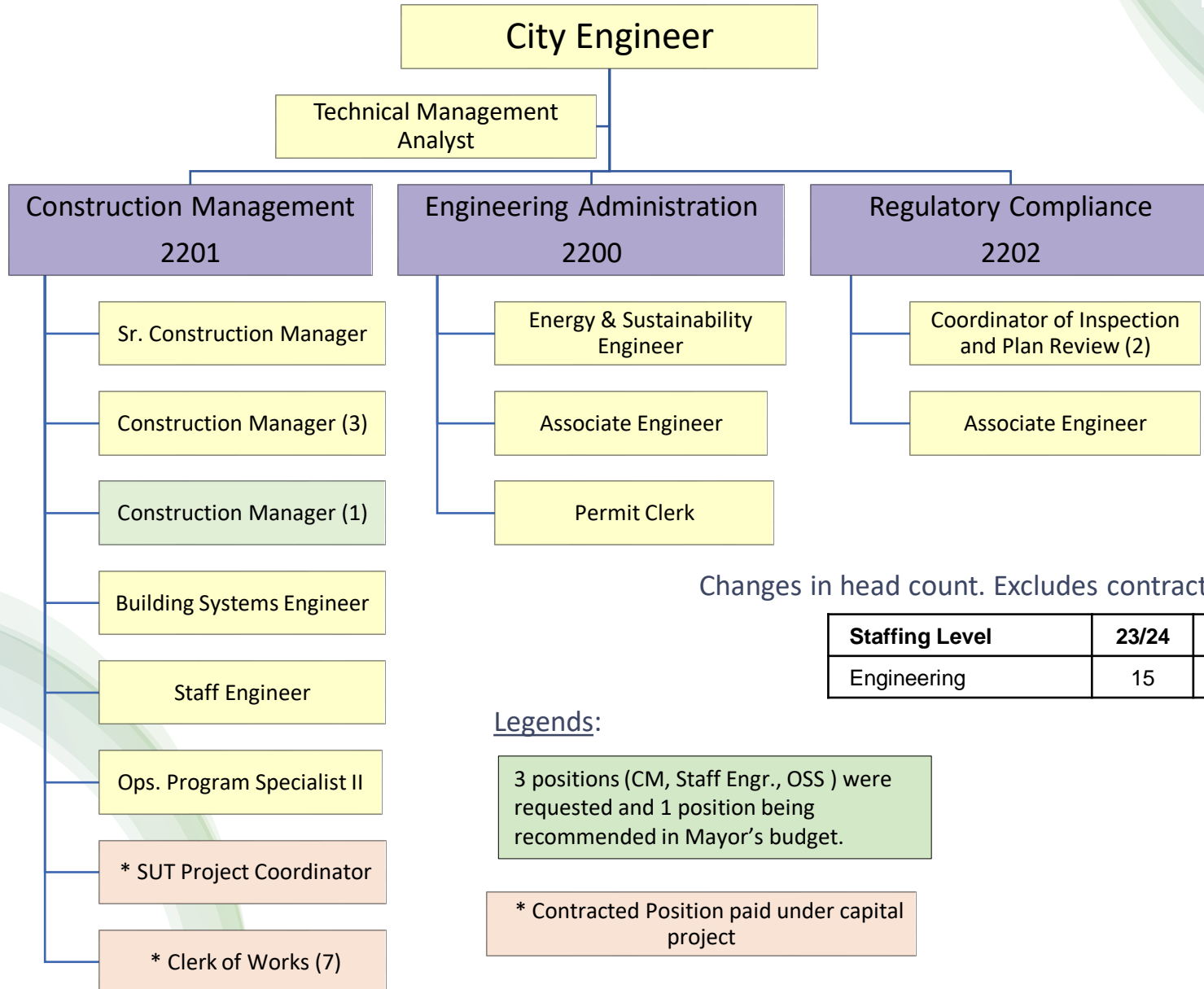
Regulatory Compliance - 2202

- Issue excavation and obstruction permits.
- Perform site plans reviews, as-built construction inspections, and signed-off on building permits and Certificate of Occupancies.
- Issue new house numbers.
- Work 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.
- Coord. utility relocations for many bridge projects on & off structure.
- Enforce permit compliance with communication companies.



One-Page Summary of Dept. Org.

Page 156 in Mayor's Proposed Operating Budget Book



Changes in head count. Excludes contract positions

Staffing Level	23/24	24/25
Engineering	15	16

Legends:

3 positions (CM, Staff Engr., OSS) were requested and 1 position being recommended in Mayor's budget.

* Contracted Position paid under capital project

One-Page Summary of Operating Budget FY24/25

Refer to FY24/25 Mayor's Proposed Operating Budget book page 156-165

Expenditures	Adopted Budget FY23/24				Mayor's Proposed FY 24/25				Variance (Mayor's VS Adopted)				
	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	%
Full Time Salary	736,996	732,824	371,252	1,841,072	645,115	1,043,414	397,920	2,086,449	(91,881)	310,590	26,668	245,377	13.3%
Other Salary (Sick Time, Seasonal)	29,440			29,440	30,360			30,360	920	-	-	920	3.1%
Overtime	500	5,000	210	5,710	700	5,815	380	6,895	200	815	170	1,185	20.8%
Stipends (Clothing Allowance)	1,000			1,000				-	(1,000)	-	-	(1,000)	-100.0%
FICA	58,747	65,424	28,417	152,588	51,727	80,266	30,470	162,463	(7,020)	14,842	2,053	9,875	6.5%
Purchased Other Services	500			500	500			500	-	-	-	-	0.0%
Purchased Property Services (Contracted Services, Streetlight Maint., Equipment Rental, Equipment Maint. Software Maint.)	319,443			319,443	353,923			353,923	34,480	-	-	34,480	10.8%
Utilities & Commodities (Electric-Util, Telephone, Gasoline)	873,300	300	-	873,600	857,620	300	-	857,920	(15,680)	-	-	(15,680)	-1.8%
Supplies (Copying & Printing, Office Supplies & Exp, Vehicle Maint)	10,010	-		10,010	13,010	6,000		19,010	3,000	6,000	-	9,000	89.9%
Other (Dues & Fees)	2,990			2,990	2,990			2,990	-	-	-	-	0.0%
Grand Total	2,032,926	803,548	399,879	3,236,353	1,955,945	1,135,795	428,770	3,520,510	(76,981)	332,247	28,891	284,157	8.8%

Overall **\$284K or 8.8% increase** in FY24/25 Mayor's Proposed Budget versus FY23/24 Adopted Budget.

Increases

- **Full Time Salary:** \$245K increase in Full Time Salary due to 1 add'l CM position request and contractual increases.
- **Other Salary:** \$920 increase in seasonal due to CT minimum wage increases as of 1/1/24.
- **Overtime:** \$1,185 increase for OT and emergency callback.
- **FICA:** \$9,875 increase as a result of salary's increase.
- **Purchased Property Services:** \$34,480 overall increase as follows:
 - \$12,800 decrease in Software Maint. due to elimination of the existing contract for City and BOE's Asset Management System.

- \$47,100 increase in streetlight maintenance contract cost due to 5.5% rate increase in police protection services, 200% increase in streetscape lighting hourly rate per recent Bid No. 2023.0048, & 30% increase in material costs.
- \$180 increase in Equipment Rental due to contract price increase.
- **Supplies:** \$9,000 increase in Office Supplies to supply laptops related equipment to all full-time staff.

Decreases

- **Clothing Allowance:** \$1,000 was eliminated.
- **Utilities and Commodities:** \$15,680 overall due to the decrease in electricity supply rate.



Summary of Department Revenue



In 2023, issued 630 excavation permits generating \$383,750, and 223 obstruction permits generating \$550,600.

- 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 2023, administrated 3.5 miles of Aquarion water main replacement. In next 2 years, administrating 5 miles of Eversource transmission lines between substations.



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 2023, reviewed 392 site plans reviews, performed 166 as-built construction inspections, and signed-off 263 building permits and 222 Certificate of Occupancies.
- In 2023, issued 86 new house numbers.



Summary of Expanded and Curtailed Services in 2024-25



Dept. re-org from Asst. City Engineer to CM yields savings of \$13K.



We also re-org from Staff Engineer to Assoc. Engineer yields saving of \$22K.



Overall savings \$35K



Highlights, efficiencies and service improvements over past year 2023-24



Developing an excavation and obstruction permit workflow in Oracle Permitting And Licensing OPAL software, with the intention for integration of GIS. This will allow City to display all work locations and coordinate horizontal work between several departments and utility companies.



Integrated mapping feature of geographical streetlight location in FixIT/Veoci system to allow for accurate identification of problem pole.



Worked with Energy Procurement Service Provider to lock-in lower electricity rate yielding 5% (\$200K) reduction in electricity cost Citywide.



Continue to convert large-format paper drawings into electronic document management platform. The majority of school construction drawings, approx. 15,000 records are now electronically indexed and cataloged.



Developed utility asset management platform. This system allowed City to track energy performance, benchmark against industry targets, create consumption baselines and view utility costs over time. Additionally with the use of Asset Planner, City converts from paper to online electronic billing statements. Account payable template can be generated and uploaded to Oracle financial system to facilitate invoice processing task*.

**The proposed \$12,800 Dept. request in FY24/25 for current contract was eliminated.*

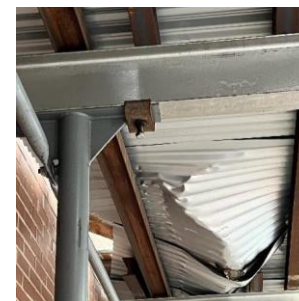
Without this software tool, adds 1 more additional week per month to process 300 paper bills to be compatible with Oracle. Without software, a tool is not in place to measure sustainability goals (consumption, trending across more than 200 electric, gas, and water meters).



Highlights, efficiencies and service improvements over past year 2023-24 (Cont.)

- Applied for generation based incentives at 6 sites through Eversource (solar projects) to reduce dependency on fossil fuel emissions.
- Received significant increases in Federal and State grant funds i.e. ConnDOT increased from 80% to 100% for federal reimbursement on 4 Federal/Local bridge projects.
- Working to secure \$2M D.O.E. grant for \$4M LED street lighting (50% federal/50% City).
- Currently, 3 bridge projects under construction. Preparing for 4 new bridge projects to begin April 1st. Applying for 4 new bridge projects with the CTDOT Local Bridge Program prior to May 31st.

- Emergency response to façade collapse to protect the public way.



- In our review of the utility bill for Transfer Station, we noticed a large increase in billing which led to providing a technical response action when they arise. This year response actions included detecting and isolating water main break at Transfer Station.





Key challenges or changes in FY24/25

Operating Budget Summary:

- **3 positions were requested and 1 position being recommended.**
- **\$12,800 under Software Maintenance that was adopted in FY23/24 for Asset Management System (AMS) was eliminated.**
- **Additional request of \$7K for additional meters added to AMS and \$11K request to add non-engineering managed utility accounts (WPCA, Police, Fire) to AMS were not approved.**
- **\$50K additional request in Contracted Services was not approved; \$25K for Subscription Module in EDMS and \$25K for scans of permanent records.**
- **Working with Oracle to replace the City's VPC permitting system. Challenged by Oracles inability to integrate with GIS.**
- **Use Bluebeam software and training to allow for more collaborative plan reviews on city side and on private development plan review side. Software allows for real-time comments by all stakeholders like Goggle docs.**

Capital Budget Summary:

- **\$500K reduction in CP2220: Major Bridge Repairs And Design.**



FY 2024-2025 Goals

Staffing:

- The primary departmental goal for FY 24/25 continues to be aligning project needs with the necessary staffing levels to maintain department operations & workload. Requested 3 new positions to fulfill this goal.
- Workload is measured by the number and complexity of projects.

Project:

- Advance design of Westhill and Roxbury Schools.
- Advance Citywide drainage assessment.
- Improve the process for utility bill payment in Oracle.
- Migrate permitting process from VEOCI to OPAL.
- Carryout new utility restoration protocol.

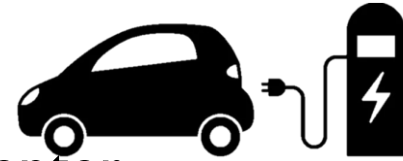
Summary of Capital Budget FY24/25



Refer to FY24/25 Mayor's Proposed Capital Budget book page 56-68

CP No.	Project Name	Free Bal. 3/4/24	Bonded	Dept Request	Planning	Mayor	Total OutYears	Notes
New	Government Center EV Infrastructure	-	-	-	-	860,566	-	\$559,368 DEEP Grant 65% \$301K City Bond 35%
CP2220	Major Bridge Repairs And Design	538,475	(13,655)	952,000	452,000	452,000	1,500,000	Applying for State Grant Working to extend NFWF Grant
CP8701	John Boccuzzi Park @ Southfield	1,478,817	1,206,829	600,000	600,000	600,000	-	
C56119	Citywide Roadway Correction	398,011	277,107	100,000	100,000	100,000	600,000	
New	Yerwood Center - Solar Array Atop	-	-	454,230	454,230	454,230	-	20 yr Net Benefit \$191,171 12 yr Payback
New	Cascade Road Bridge #135001	-	-	-	-	-	2,187,500	Eligible for State Local Bridge Program, if application is approved
New	Farms Road Bridge #135003	-	-	-	-	-	2,000,000	
New	Old Long Ridge Road Bridge #135007	-	-	-	-	-	750,000	
New	Farms Road Bridge #135004	-	-	-	-	-	1,812,500	
New	Old Long Ridge Road Bridge #135010	-	-	-	-	-	2,000,000	
New	West Broad Street Road Bridge #04065	-	-	-	-	-	14,200,000	
C16012	City Wide Storm Drains	3,084,735	3,084,735	-	-	-	5,000,000	
CP0114	Street Lighting Infrastructure Upgrade	4,079,474	2,079,474	-	-	-	200,000	Free Bal. included \$2M DOE funds.
	TOTAL			2,106,230	1,606,230	2,466,796	30,250,000	

NEW: Government Center EV Infrastructure Plug-In Electric Vehicle (PEV) Charging Station Installation in Government Center Garage



- **Description:** This request is for the design, procurement, and installation of multiple level 2 and level 3 PEV chargers throughout the City of Stamford's Government Center Garage (888 Washington Blvd.) The chargers will be for use by the public and the City Fleet.
- **Total Project Cost: \$860,565.20**
 - Design Development: \$40,000.00
 - Construction Related: \$820,565.20
- **Funding Sources:**
 - \$301,197.82 – City Bond (35%)
 - \$559,367.38 – CT DEEP¹ Grant (65%)

Important Grant Guidelines:

- **Completion by June 2025**
- **24/7 Public Access for five years once in service**
- **Cannot generate a profit for three years once in service**
 - **City is permitted to charge a fee to cover the costs of electric consumption**
 - **After three years, City can set rate as desired**

¹ Connecticut Department of Energy and Environmental Protection (CT DEEP)

CP2220: Major Bridge Repairs and Design

2024 Bridge Grant Intentions

Currently, I am preparing 4 local bridge applications to submit in the 2024 cycle that include:

- Old Long Ridge Road Bridge #135007
- Mill Road Bridge #135008
- Cascade Road Bridge #135001
- Dannell Drive Culvert #135002



Application deadline is May 31, 2024.

These bridges are in poor condition.

CP8701: John J. Boccuzzi Park

TO BE COMPLETED FOR PHASE 1

Project Bid = 1.7M

Account Balance = 1.2M

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The Contractor shall verify and
#122 under the drawing, verify
standard without delay.
The Contractor shall prepare a

**BRIDGE OVER
WETLANDS**

**REVETMENT
IMPROVEMENTS**

**PATHWAY LIGHTS
\$135,900**

**RELOCATE ACCESS
DRIVE TO CONGRESS
STREET TO IMPROVE
PEDESTRIAN SAFETY**

**COMPLETION OF
CUL-DE-SAC**

**COMPLETE LANDSCAPE
TO REMOVE PARKING
LOT FROM FLOODPLAIN**

1" = 10' Scale
B-10 State

Solar Projects - City

- Two projects from Stamford were submitted and awarded generation-based incentives through Eversource's competitive NRES program:
 - **Small Projects** (≤ 200 kW AC)
 - Incentive: \$201/MWh over 20 years
 - 119 projects submitted, 60 awarded statewide
 - 30-40% Investment Tax Credit (ITC) via the Inflation Reduction Act (IRA) is available
 - **Note:**
 - *CBR* = Capital Budget Request/ Project Cost
 - *NB* = Net Benefit
 - *PB* = Payback

Yerwood Center | 121kW (AC)



Vehicle Maintenance | 200 kW (AC)



Capital Project Highlights over past year 2023-24



**Current capital projects illustrated
in the Appendix**