

CITY OF STAMFORD

Facilities & Sustainability

Scott Butch, Director of Facilities
and Sustainability

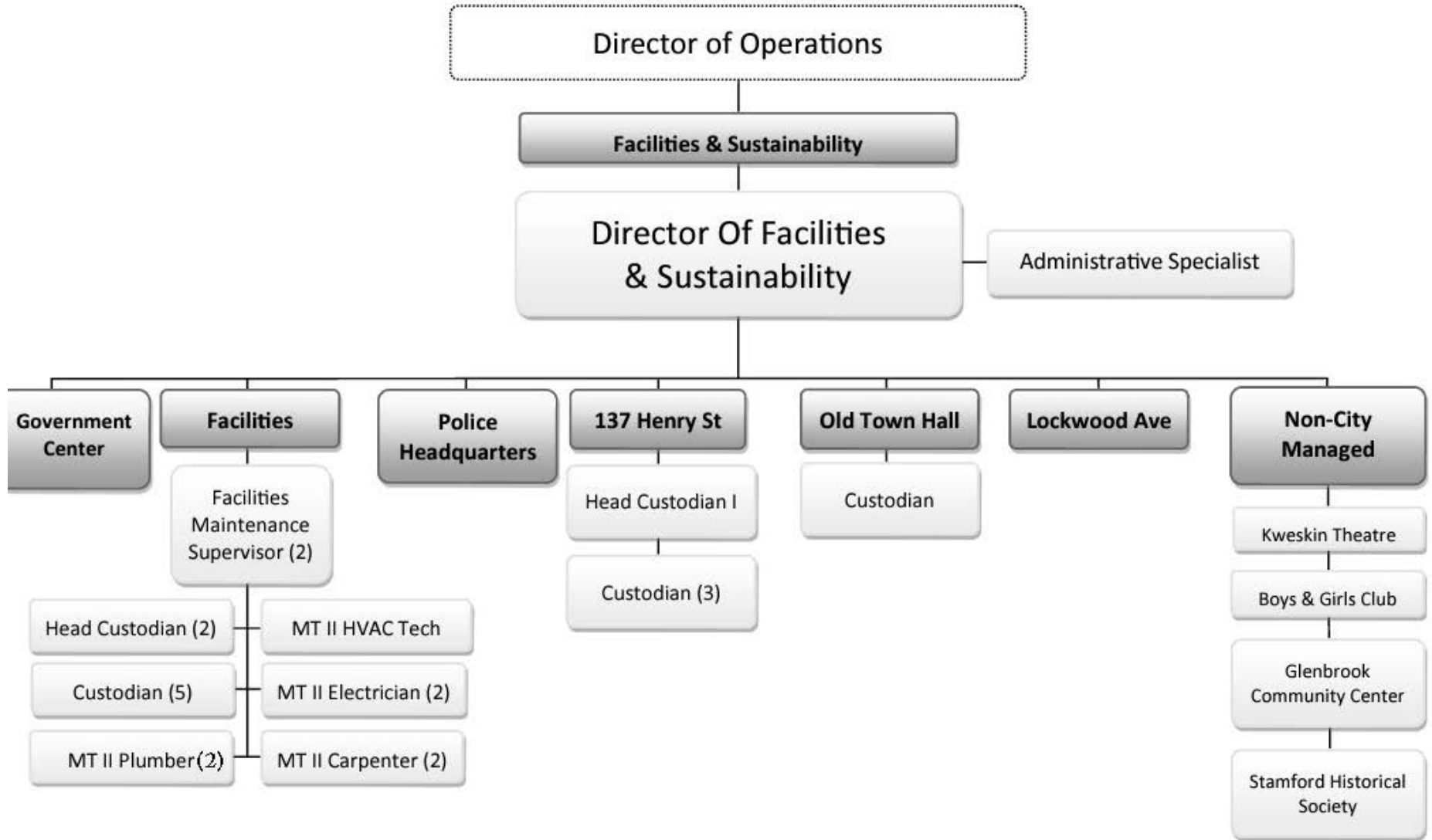
sbutch@stamfordct.gov

March 25th, 2024

BOR Fiscal Committee Meeting



104
City of Stamford
Office of Operations
Facilities and Sustainability





Department Mission

The mission of the Facilities and Sustainability Division is to maintain all City buildings and structures to exclude any Board of Education locations. The continual operations of building engineering, maintenance, cleaning and repair functions for all buildings, equipment, and systems for effective, efficient and sustainable services.



Department Priorities

- I. Delivering on Energy Efficiency and Energy Reduction Measures while driving Sustainability Initiatives focused on direct cost savings to the City and reduction in GHG emissions
- II. Delivering on high priority Capital Projects utilizing existing Capital funding allocations
- III. Reducing Overtime spend and reallocating funds directly to Citywide Building Preventative Maintenance and Reactive Maintenance Programs



Cap Ex Requests FY25

1. Building and Energy Management Systems Upgrades
2. Energy and Sustainability Audits and Action Plan
3. Plumbing and Sewer Pipe Replacement
4. Roof Replacement Program
5. EV Charging Infrastructure Development
6. HVAC Systems Replacement
7. ADA Code Compliance
8. Life Safety System Upgrades
9. Curtain Call / Kveskin Theater Upgrades
10. Citywide Garage Door Replacement Program
11. Citywide Window Replacement Program
12. Flooring Replacement Program
13. FFE Upgrade Program

Financial Summary



Line Item	FY24 Base Budget	FY25 Request	Variance (\$\$)	Variance (%)
FACILITIES & SUSTAINABILITY BUDGET TOTAL	\$7,435,871	\$8,238,583	802,712	10.8%
1100 - Salaries	\$1,657,951	\$1,998,860	340,909	20.6%
2200 - Social Security	\$151,388	\$166,112	14,724	9.7%
COMPENSATION SUB-TOTAL	\$1,809,339	\$2,164,972	355,633	19.7%
FY25 TOTAL EX-COMPENSATION	\$5,626,532	\$6,073,611	447,079	7.9%
3622 - Contracted Services Custodial	\$960,000	\$995,000	35,000	3.6%
3630 - Contracted Services Engineering	\$780,922	\$834,000	53,078	6.8%
CONTRACED LABOR SERVICES SUB-TOTAL	\$1,740,922	\$1,829,000	88,078	5.1%
FY25 TOTAL EX-CONTRACTED LABOR SERVICES	\$5,694,949	\$6,409,583	714,634	12.5%
(COMPENSATION + CONTRACTED LABOR SERVICES) SUB-TOTAL	\$3,550,261	\$3,993,972	443,711	12.5%
FY25 TOTAL EX-COMPENSATION + EX-CONTRACTED LABOR SERVICES	\$3,885,610	\$4,244,611	359,001	9.2%
1301 - Overtime	\$181,364	\$69,500	-111,864	-61.7%
3621 - Contracted Services - Security	\$631,456	\$730,000	98,544	15.6%
3601 - Contracted Services (Maintenance)	\$324,600	\$391,000	66,400	20.5%
6603 - Building Maintenance	\$396,164	\$625,000	228,836	57.8%
6911 - Houskeeping Supplies	\$91,900	\$78,000	-13,900	-15.13%
8400 - Contingency	\$25,000	\$95,000	70,000	280%
6604 - Grounds Maintenance (Landscaping)	\$0	\$55,000	55,000	-
1203 - Seasonal	\$20,000	\$95,000	75,000	375%
FY25 TOTAL - MAJOR CHANGES EXPLANATION SUB-TOTAL	\$1,670,484	\$2,138,500	468,016	28.0%
FY25 COMPENSATION + CONTRACTED LABOR SERVICES AS PERCENT OF FY25 VARIANCE			\$443,711	5.4%
FY25 MAJOR CHANGES EXPLANATION AS PERCENT OF FY25 VARIANCE			\$468,016	5.7%



Staffing Updates

FY25 Request for one (1) additional HVAC Maintenance Technician

Union: UAW

Step: UAV1301

Grade: UA13

Salary: \$86,177

Currently have one (1) HVAC Maintenance Tech under Citywide Facilities for 1.7MM sq. ft.

All other trades (plumbing, carpentry, electrical) have two (2) full-time trades workers under Citywide Facilities