

City of Stamford  
Budget Presentation  
FY 2016-2017

# Facilities and Parks Maintenance

March 9, 2016





# ***Facilities & Parks Maintenance Division***

## ■ **Programs**

- Maintenance Administration*
- Government Center*
- Facilities Maintenance*
- Leased Facilities*
- Parks Maintenance*
- Marinas*
- Beach Enforcement*

## ■ **Mission**

- The mission of the Facilities & Parks Maintenance Division is to maintain a prestigious, safe and sanitary environment for City residents and visitors.*



# ***Facilities & Parks Maintenance Division***

## ■ **Division Summary**

- *This Division is responsible for the presenting a prestigious, safe and sanitary environment for all residents and visitors. This involves total commitment from all employees and programs working together to meet the endless demand of day-to-day maintenance and, requests/projects either from other City Departments or outside agencies that all benefit the City of Stamford. The specific duties provided by each program are outlined in the following Services Provided pages. This division has made major accomplishments this fiscal year with goal driven priorities planned. To be successful in making these goals the requested funding is pertinent.*

# City of Stamford Office of Operations Facilities and Parks Maintenance





# ***2015-16 Accomplishments***

- Implementation of Out-of-Scope project request reimbursement program
- Overseeing of Asbestos testing at Stamford Police Department
- Renovation and moving Public Health Clinic
- Upgraded 137 Henry Street to provide clean, safe and secure facility
- Upgrade Yerwood Center to bring formerly leased building up to code and provide a safe and secure for new lessee Boys & Girls Club
- Upgrading of PA system throughout building to bring up to code
- Building management scheduling with Security Manager



# ***2015-16 Accomplishments***

- In collaboration with the Engineering Department the relocation the Police Vehicle Maintenance to the City Vehicle Maintenance
- Planting of 75 new trees Citywide
- Renovation of the landscaping in the front entrance way of the Government Center
- In coordination with neighborhood associations and volunteers continue to cleanup and restore all City parks and marinas (i.e., Czescik Park Estuary)
- Beach Enforcement Program continue patrolling all parks and beaches to ensure the safety of all occupants



# ***2016-2017 Goals***

- The major goal of the Administration Program is to provide an effective and organized Division giving all programs the ability to serve the residents and employees so they can have a safe and secure environment
- The major goal of the Facilities Maintenance Program is to continue to provide the highest level of service to all City Departments so they can continue to have a clean, safe and sanitary environment to work in through the use of all Program employees and outside contractors
- Renovations to the Government Center including the ground level slate/entry way from parking garage which encompasses lighting, parking plan, pedestrian pathways, ADA compliance, upgrading the access system, 4<sup>th</sup> Floor Patio flashing and the 10<sup>th</sup> Floor Conference Room



# ***2016-2017 Goals***

- Upgrading the roof, ice floor and compressor at Terry Conners Rink Complex
- In collaboration with the Institute for Human Centered Design phasing in upgrades to bring all City owned buildings and parks to ADA compliance
- Roof and HVAC units upgraded at the Fleet Management facility
- Replace boiler and upgrade HVAC at the Lockwood Avenue building and Lathon Wilder Building
- Upgrading of all sports lighting at Cubetta Stadium
- Continuation of inspections and upgrades of all City playgrounds
- Planting an additional 185 trees Citywide to continue on replacing the loss of trees due to storm damage





# ***2016-2017 Goals***

- Renovation of athletic fields per the field master plan
- Upgrade the electrical system to the docks at Cove Marina
- Beach Enforcement Program enforcing parks rules and regulations

# ***Changes and Challenges***

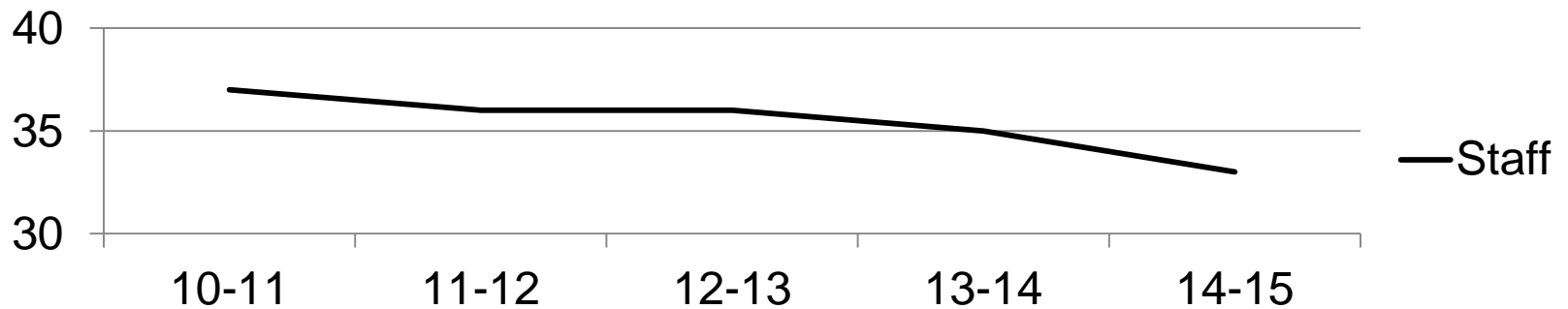
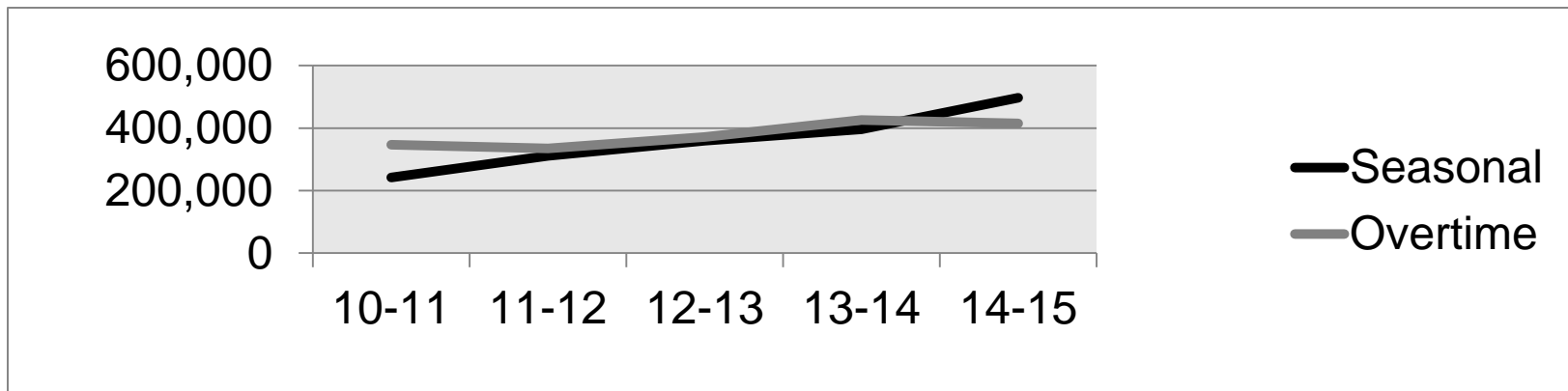
## ■ ***Major changes planned (if applicable)***

- The Facilities and Parks Maintenance Division is looking into a two-tier shift schedule and expanding its reimbursement program to include outside organization functions in our parks and facilities that require maintenance and/or coverage.

## ■ ***Key Program Challenges (exclude staffing level impact)***

- The primary drivers for this Division is the cost of overtime, seasonal, and outsourcing projects due to the aging of the buildings as well as the extended park/beach season.

# Changes and Challenges





# ***Benchmarks***

<b>City</b>	<b>Population</b>	<b>15/16 Budget</b>	<b>City Square Miles</b>	<b>Parks/Buildings</b>
Stamford	126,456	9,662,014	37.64	58 Parks, 50 Athletic Fields and 80+ Buildings
Norwalk	87,776	4,390,442	22.8	30 Parks, 41 Athletic Fields and 8 Buildings
Greenwich	61,171	15,108,505	47.8	9 Parks, 44 Athletic Fields and 9 Buildings

# Summary of Operating Budget

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## Fiscal Year 2016/2017 - Department Summary

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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance

### Mission Statement:

The mission of the Facilities and Parks Maintenance Division is to maintain the 900 acres of roadway, 80+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields for the use of the residents as well as out of town guests in a clean, safe and sanitary environment.

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		
<b>Expenditures</b>											
Maintenance Admin (2128)	0	322,090	318,590	329,475	332,238	318,938	3.37%	-10,537	-3.2%	329,547	340,863
Leased Facilities (2129)	270,490	742,438	810,131	830,641	656,532	564,457	5.97%	-266,184	-32.0%	575,052	585,846
Govt Ctr (2133)	2,191,678	2,280,262	2,280,262	2,297,243	2,444,615	2,333,438	24.68%	36,195	1.6%	2,380,398	2,428,310
Parks Maint (2134)	0	2,967,681	2,965,773	3,106,219	3,339,963	3,119,226	32.99%	13,007	0.4%	3,180,645	3,243,526
Facilities Maint (2135)	6,607,593	3,261,649	3,267,057	3,318,307	3,148,122	2,947,545	31.17%	-370,762	-11.2%	3,070,566	3,202,556
Beach Enf (2536)	15,184	20,201	20,201	19,259	172,240	172,240	1.82%	152,981	794.3%	174,931	177,663
Kweskin Theater (2537)	74,514	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expenditures</b>	<b>9,159,460</b>	<b>9,594,321</b>	<b>9,662,014</b>	<b>9,901,144</b>	<b>10,093,710</b>	<b>9,455,844</b>	<b>100.00%</b>	<b>-445,300</b>	<b>-4.5%</b>	<b>9,711,139</b>	<b>9,978,764</b>
<b>Revenue</b>											
Parks Maint (2134)	54,472	57,500	57,500	57,500	54,500	54,500	15.09%	-3,000	-5.2%	56,100	57,300
Facilities Maint (2135)	286,544	287,418	287,418	285,972	306,733	306,733	84.91%	20,761	7.3%	306,733	306,733
<b>Total Revenue</b>	<b>341,016</b>	<b>344,918</b>	<b>344,918</b>	<b>343,472</b>	<b>361,233</b>	<b>361,233</b>	<b>100.00%</b>	<b>17,761</b>	<b>5.2%</b>	<b>362,833</b>	<b>364,033</b>
<b>Net Operating Cost</b>	<b>8,818,444</b>	<b>9,249,403</b>	<b>9,317,096</b>	<b>9,557,672</b>	<b>9,732,477</b>	<b>9,094,611</b>	<b>100.00%</b>	<b>-463,061</b>	<b>-4.8%</b>	<b>9,348,306</b>	<b>9,614,731</b>

# Services Provided

Program	Services Provided (include Volume - if applicable)
Maintenance Administration	Complete administration of all programs in the Facilities and Parks Maintenance Division, including payroll, accounts payable, budget tracking, transfers and appropriations, FEMA processing, RFP and RBD processing, capitals and operating budgets creation, presentation preparation, ordering office supplies and uniforms, oversight of 25+contracts and leases, tracking State compliance for purchasing guidelines, hold periodic budget meetings with Department Heads, and on-call for emergencies.
Government Center	Management of the 10 story “Class A” building consisting of 242,684 square feet occupying 61 departments, including outside organizations such as Board of Education, Senior Center, Congressman Himes, Probate Court, VFW Office, Stamford Federal Credit Union and Patio café.

# Services Provided

Program	Services Provided (include Volume - if applicable)
Facilities Maintenance	Oversees the daily janitorial and landscaping needs of the 50+ buildings; minor construction repairs to the infrastructure; large construction projects at all City properties; snow removal on all sidewalks, parking lots and stairs at all City buildings including firehouses and police stations; landscaping including mowing lawns, weeding, leaf removal, etc; supplying all City buildings, firehouses and police stations with janitorial paper goods; responding to all City Department emergencies at their specific location; the handling of residential complaints; weekend and holiday janitorial cleaning of the police and 911 departments and 24/7, 365 day coverage for any and all emergencies that might arise at any facility.

# Services Provided

Program	Services Provided (include Volume - if applicable)
Parks Maintenance	<p>Maintaining of the City's 20+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields in a clean, safe and sanitary environment. The programs assists other departments during storm emergencies and leaf removal, provides maintenance and preventative care for trees along the City's 350+ miles of roadway and the 58 parks and responds to emergencies for downed trees as well as holds public hearings for tree removal due to hazards, construction of City infrastructure. During extended beach/park season, the program provides coverage and maintenance from April 1<sup>st</sup> through October 31<sup>st</sup> on a 7 day schedule from 4:00 AM until 10:00 PM, including beach cleaning, janitorial needs, repairs to all parks and beaches, preparation to all athletic fields for opening including weekly/daily grooming, lining and painting fields so they are safe and sanitary for all City residents, visitors and various sporting leagues.</p>



# Services Provided

Program	Services Provided (include Volume - if applicable)
Leased Facilities	Daily janitorial maintenance, supplying all janitorial supplies to lavatories, supervising outside contractor projects, securing facility, making minor repairs at 137 Henry Street which currently has 12 City, State and private organizations which occupy the 72,870 square footage of office space. This program also makes minor repairs and schedules outside contractor projects for the Kweskin Theatre at Sterling Farms.
Marinas	Daily maintenance and assistance to residents at the current two City marinas (Cove and Czescki) and Cummings once it has been renovated. The staff is responsible for assisting boaters with docking, maintaining docks and slips to ensure they are safe and secure for all boaters, providing mooring and buoys in the waterways and general maintenance of all boat house. The boating season is from April 15 <sup>th</sup> through November 30 <sup>th</sup> with seven day a week coverage.

# ***Services Provided***

<b>Program</b>	<b>Services Provided (include Volume - if applicable)</b>
Beach Enforcement	Daily patrolling of all City parks and beaches to provide a safe and secure environment for all City residents and visitors.