

STAMFORD OPERATIONS ADMINISTRATION

BUDGET SUMMARY

Operations Administration:

The Superintendent of Parks, Recreation and Facilities starts March 10, 2020

No Capital Projects.

Challenges:

- Older buildings (Vehicle Maintenance, Fire Dept, Terry Connors Rink etc) which need additional funding for maintenance, but pushed off due to a lack of money.
- Vehicles – Be it Fleet Vehicles, trucks or tractors. Many vehicles are in need of replacement. Delayed replacement increases maintenance, to include Overtime and purchased parts by 2 to 3 fold.
- The new Police Dept. costs increase in some categories because the warranties have expired and we need to have Preventative Maintenance contracted out. Other costs were lowered due to the Engineer on sight has a firm grasp of the system operation.
- New salt dome is needed. This should be addressed no later than the next 2 years.
- Software packages throughout the City need to be addressed as many are not being supported by the software manufacturer. Additional upgrades in software are needed in multiple Departments which may be used across different departments, to get us into the 21st century and cut down on paper consumption, diminish turnaround time and increase citizen satisfaction.
- Continue to match grants when available. This is a great means to save money in the Traffic Bureau, Engineering and the transportation field within the City.
- We need to address out of Town Fees to any of our Recreational activities, beach and pool facilities as minimum, as we only charge what is costs to run a an activity.
- Additional personnel needed in several locations to provide a qualit , need service in several departments.
- A sharp increase in special needs children attending summer camp, causing a different problem for supervision at a an increased in cost.

Successes

- Completion of Holly Pond Seawall repairs.
- Stabilized road surface from further collapse through deteriorated box culvert on Bouton Street West
- Obtained federal funding for 3 bridges

- Worked with grants to submit multiple grant applications for priority list projects to Office of School Construction Grants program at DAS.
- Completed Veterans Park phase 1
- Opened 200 SHA School to k-4
- Worked to secure roof grant for Westover school renovation project
- Completed roof projects at Toquam, Rippawuam, and Scofieldtown schools
- Obtained reimbursement for multiple roads from utility companies to pave full or ½ roads. Coordinated with highways to complete other ½
- Approved reuse of an office building at 860 Canal Street
- Approved 2nd phase of the Charter Communications headquarters building
- Approved new residential building with 173 units at 523 Canal Street
- Approved two residential buildings with a total of 360 units at Harbor Point
- Filed first part of the comprehensive overhaul of the Zoning Regulations (“Omnibus Text Change”)
- Completed FEMA’s Community Rating System (CRS) which lowers federal flood insurance premiums for Stanford residents
- Acquiring a third hot box should make for more efficient completion of asphalt related requests such as potholes, curbs, aprons and sidewalk repairs.
- Pushing through the challenges of this year’s simultaneous leaf pick-up and snow removal demands.
- Successful coordination with the utilities to completing the paving of Weed Ave and the Gaymoor Dr area neighborhood before winter.
- Able to establish a work force of 34 Heavy Equipment Operators to cover the City’s 34 snow plowing routes. The Department has historically been short drivers to cover the routes.
- Converting the bathrooms at Cummings, Terry Conners Rink, Government Center and West Beach to make them ADA Compliant
- Planted 40 trees at Cove Park in conjunction with Keep America Beautiful
- Troy Field Softball Field to be scheduled to be complete Organic Field in spring of 2020 (test pilot)
- Awarded the Security Monitoring bid for all City Facilities
- Upgrade of lighting at Jackie Robinson Park and Cummings Pier
- Upgrade of Basketball Court at South end Community Center with assistance from Peace Basketball
- Special Olympic Bocci Tournament for the past 4 years
- Upgrading of docks at both City run marinas
- Upgrade of the Drotar Park Playground w additional playsets
- Upgrade of the East Beach Pavilion with the electrical and roof
- Upgrading of High Ridge Road Sidewalk to be ADA Accessible
- Tree removal projects at Scofield and Roxbury due to a State Grant received for removal of all hazardous and storm damage trees
- Approach purchasing goods with additional checks and balances for the best price, saving over \$48K.

- Issued \$15.7 million in revenue bonds with a True Interest Cost of only 2.97% in June 2019. Timing was advantageous as interest rates had recently plunged and were near all-time lows. S&P affirmed our AA+ rating and changed the outlook from Stable to Positive.
- Attention to management of operating expenses and collection of user charges (collection rate of 98%) increased Capital Reserve and unrestricted Cash by end of FY 18-19 to \$22.3 million, representing 16 months of operating expenses.
- Maintained user charge rate at \$5 per CCF for FY 19-20, the same as FY 18-19.
- Completed the \$2.6 million Upgrade of the Dyke Lane Storm Water Pump Station, with new electrical equipment and 2,000 kW emergency power generator.
- Began construction of the \$26.8 million Upgrade of the Preliminary and Secondary Treatment and UV System. New UV system to be operational by June 2020.
- The WPCF's two (2) Gravity Belt Filters and one (1) Belt Filter Press were completely rebuilt with new rollers, parts and equipment.
- Continued Infiltration/Inflow (I/I) Removal Program with inspection of sewers and manholes to identify sources of I/I entering sewer system, and rehabilitation of leaking sewers and manholes.
- Maintenance of odor control equipment at WPCF to prevent release of nuisance odors to surrounding neighbors.
- Implemented Simple Recycling Pink bag residential collection of textiles resulting in weight diverted from garbage and revenues.
- In an effort to reduce waste costs, implemented the Pouraway container in all Public Schools, Government Center cafeteria and various offices.
- Recycling update presentation to Indivisible Stamford.
- Received Federal Grant for \$570K from EPA for replacement Garbage/Recycling Collection trucks
- Pursued Sustainable CT Matching Grant for pilot compost program at Katrina Mygatt Recycling center.

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