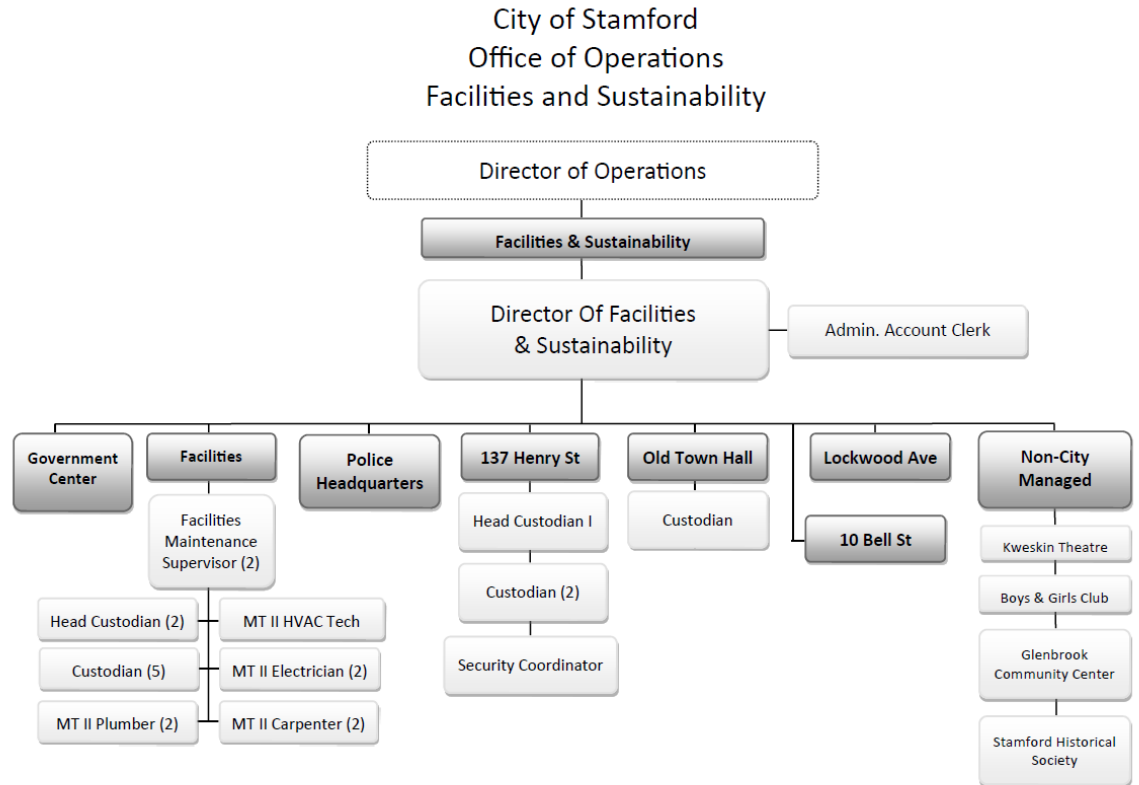


CITY OF STAMFORD  
FACILITIES & SUSTAINABILITY

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# Department Org. Chart



# *Staffing Updates FY27*

## 1) Vacant Positions

- 1) Head Custodian Position (2124 – Henry St) currently vacant
- 2) Custodian Position (2135) currently vacant

## 2) New Employees

- 1) Maintenance II Electrician, Step 1 – Started on February 17, 2026

# Budget Updates for FY27

	FY26 Base Budget	FY27 Request	Variance (\$\$)	Variance (%)
<b>FY27 FACILITIES &amp; SUSTAINABILITY BUDGET TOTAL</b>	\$8,687,688	\$9,322,600	634,912	7.3%
1100 - Salaries	\$2,124,920	\$2,157,694	32,774	1.5%
2200 - Social Security	\$175,603	\$178,975	3,372	1.9%
1203 - Seasonal	\$98,000	\$120,000	22,000	22.4%
<b>FY27 COMPENSATION SUB-TOTAL (Contracted Step-Changes)</b>	\$2,398,523	\$2,456,669	58,146	2.4%
3622 - Contracted Services Custodial	\$1,015,000	\$1,058,000	43,000	4.2%
3630 - Contracted Services Engineering	\$864,000	\$907,000	43,000	5.0%
<b>FY27 CONTRACTED LABOR SERVICES SUB-TOTAL (Per Contract)</b>	\$1,879,000	\$1,965,000	86,000	4.6%
<b>FY27 COMPENSATION + CONTRACTED LABOR SERVICES SUB-TOTAL</b>	\$4,277,523	\$4,421,669	144,146	3.4%
6202 - Water	\$52,247	\$47,002	-5,245	-10.0%
6204 - Electric Utility	\$1,358,248	\$1,449,814	91,566	6.7%
6205 - Natural Gas	\$346,547	\$402,300	55,753	16.1%
6206 - Sewer	\$53,815	\$45,815	-8,000	-14.9%
<b>FY27 FACILITIES &amp; SUSTAINABILITY UTILITIES SUB-TOTAL</b>	\$1,810,857	\$1,944,931	134,074	7.4%
6603 - Building Maintenance	\$735,000	\$834,000	99,000	13.5%
3621 - Contracted Services - Security	\$737,071	\$914,000	176,929	24.00%
<b>FY27 TOTAL - MAJOR CHANGES EXPLANATION SUB-TOTAL</b>	\$1,472,071	\$1,748,000	275,929	18.74%

# *Budget Opportunities for FY27*

3621 – Contracted Services – Security

6603 – Building Maintenance

8400 – Misc. Contingency

8629 – Kweskin Theater

# *CapEx Requests FY27*

- I. Strategic Long-Term Facilities Plan and Assessment
- II. Citywide Facilities BMS Systems
- III. Heating System Replacement
- IV. Citywide Energy and Sustainability Initiatives
- V. Lathon Wider CC Sprinkler System
- VI. Citywide Plumbing & Sewer Pipe Replacement
- VII. Roof Replacement
- VIII. Citywide Flooring Replacement
- IX. Government Center Renovations
- XII. ADA Compliance
- XIII. Life Safety System Upgrades
- XIV. Citywide Abatement Program
- XV. Garage Door Replacements