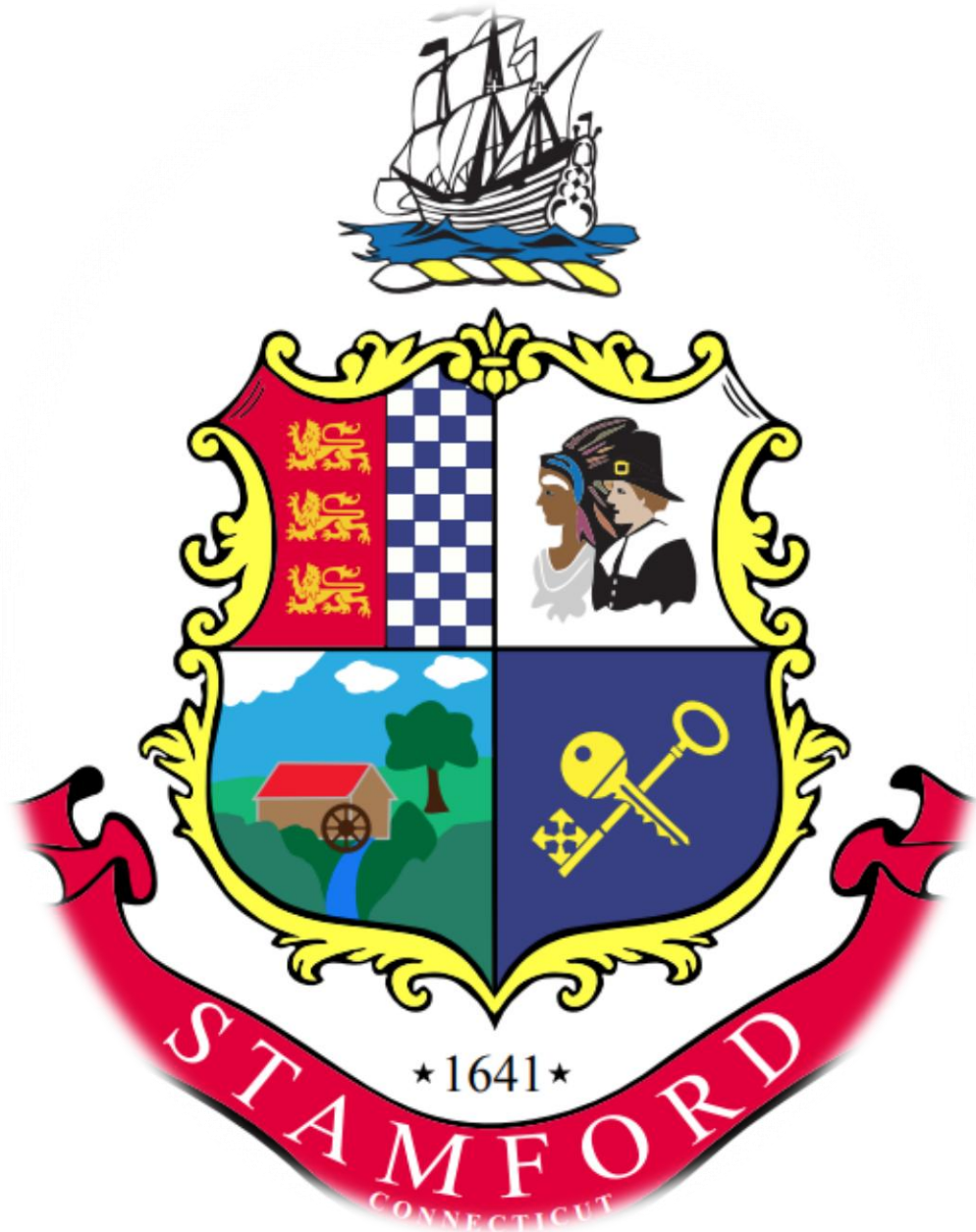


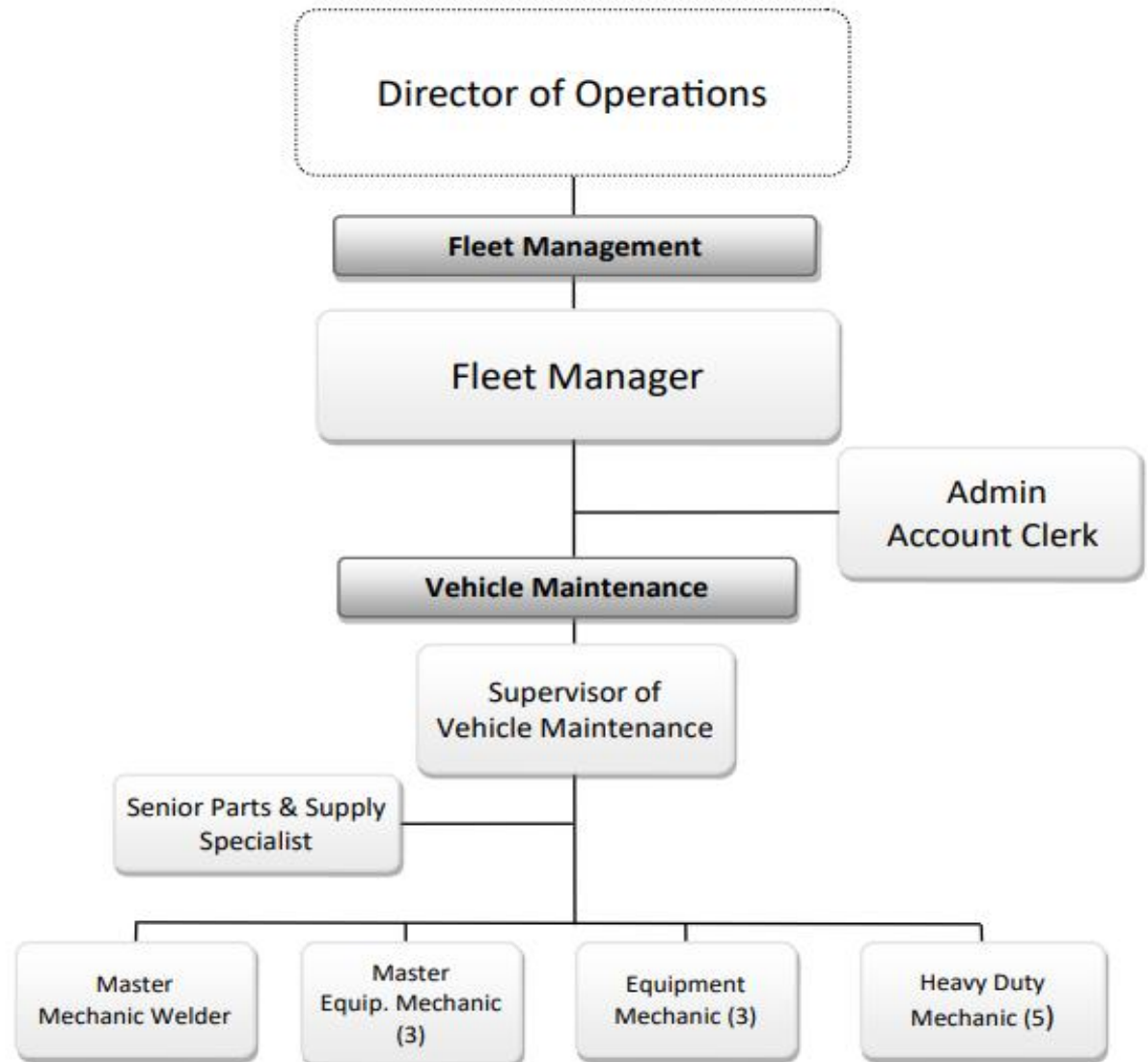
# Fleet Management

J.Q. Carpanzano  
Fleet Manager

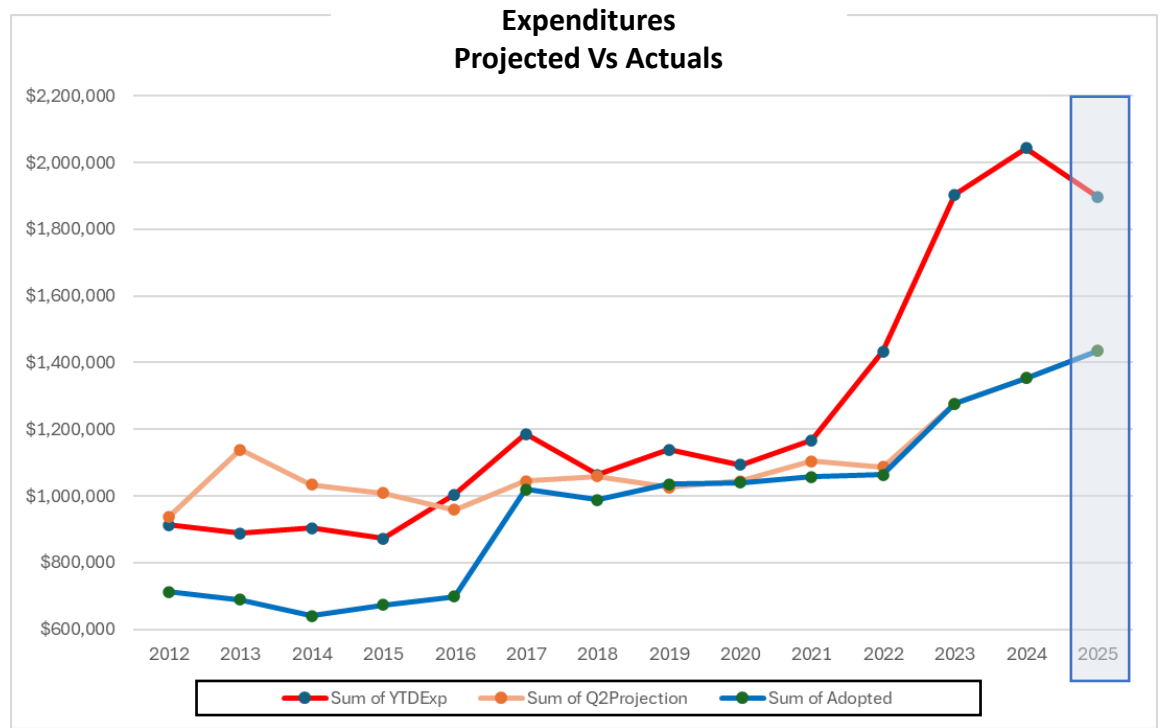
[jcarpanzano@stamfordct.gov](mailto:jcarpanzano@stamfordct.gov)



City of Stamford  
Office of Operations  
Fleet Management



# Vehicle Maintenance Budget Line Consolidation



Row Labels	Sum of YTDExp	Sum of Q2Projection	Sum of Adopted
2012	\$912,837	\$937,171	\$711,878
2013	\$888,408	\$1,138,533	\$689,183
2014	\$903,383	\$1,034,356	\$640,371
2015	\$872,604	\$1,008,860	\$672,731
2016	\$1,003,438	\$958,752	\$697,869
2017	\$1,185,686	\$1,044,685	\$1,019,194
2018	\$1,063,848	\$1,058,400	\$987,800
2019	\$1,138,589	\$1,025,400	\$1,035,100
2020	\$1,094,067	\$1,044,700	\$1,039,700
2021	\$1,167,594	\$1,104,111	\$1,057,487
2022	\$1,433,533	\$1,086,943	\$1,063,943
2023	\$1,904,083	\$1,276,733	\$1,276,733
2024	\$2,042,449	\$1,353,639	\$1,353,639
2025	\$1,898,052	\$1,434,697	\$1,434,697

# Operating Budget Increases

Ref #	Account Title	FY 23/24 Actual	FY 24/25 Actual	FY 25/26		Department Request	FY 26/27		
				Adopted Budget	Revised Budget		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2121-511100	Salaries	1,311,415	1,459,577	1,489,789	1,549,798	1,580,690	1,580,690	90,901	6.1%
<b>Full Time Salary</b>		<b>1,311,415</b>	<b>1,459,577</b>	<b>1,489,789</b>	<b>1,549,798</b>	<b>1,580,690</b>	<b>1,580,690</b>	<b>90,901</b>	<b>6.1%</b>
1000-2121-519203	Seasonal	24,984	31,527	45,000	45,000	78,000	78,000	33,000	73.3%
1000-2121-519901	Differential	1,039	1,454	25,200	25,200	25,200	25,200	0	0.0%
1000-2121-519902	Stand-By Time	1,059	0	0	0	0	0	0	0.0%
<b>Other Salary</b>		<b>27,083</b>	<b>32,981</b>	<b>70,200</b>	<b>70,200</b>	<b>103,200</b>	<b>103,200</b>	<b>33,000</b>	<b>47.0%</b>
1000-2121-512301	Overtime	271,354	116,135	125,000	139,461	125,000	125,000	0	0.0%
<b>Overtime</b>		<b>271,354</b>	<b>116,135</b>	<b>125,000</b>	<b>139,461</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0.0%</b>
1000-2121-513501	Clothing Allowance	125	29	0	0	0	0	0	0.0%
1000-2121-513503	Tool Allowance	9,000	1,000	13,200	18,700	13,200	13,200	0	0.0%
<b>Stipends</b>		<b>9,125</b>	<b>1,029</b>	<b>13,200</b>	<b>18,700</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>	<b>0.0%</b>
1000-2121-522200	Social Security	124,546	141,312	129,911	136,028	139,390	139,390	9,479	7.3%
<b>FICA</b>		<b>124,546</b>	<b>141,312</b>	<b>129,911</b>	<b>136,028</b>	<b>139,390</b>	<b>139,390</b>	<b>9,479</b>	<b>7.3%</b>
1000-2121-550400	Advertising/Official Notices	0	0	100	100	100	100	0	0.0%
<b>Purchased Other Services</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
1000-2121-530001	Professional Consultant	0	0	12,000	12,000	10,000	10,000	-2,000	-16.7%
<b>Purchased Professional Services</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-2,000</b>	<b>-16.7%</b>
1000-2121-540414	Inspection and Testing	4,532	21,137	35,000	35,000	35,000	35,000	0	0.0%
1000-2121-540400	Equipment Rental	4,311	4,311	4,311	4,311	4,311	4,311	0	0.0%
1000-2121-540619	Equipment Maintenance	42,177	46,750	60,000	40,000	80,000	60,000	0	0.0%

Ref #	Account Title	FY 23/24 Actual	FY 24/25 Actual	FY 25/26		Department Request	FY 26/27		
				Adopted Budget	Revised Budget		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2121-540611	Software Maintenance	77,943	107,837	169,000	139,000	180,830	180,830	11,830	7.0%
1000-2121-550615	Towing	0	0	15,000	15,000	15,000	15,000	0	0.0%
<b>Purchased Property Services</b>		<b>128,962</b>	<b>180,034</b>	<b>283,311</b>	<b>233,311</b>	<b>315,141</b>	<b>295,141</b>	<b>11,830</b>	<b>4.2%</b>
1000-2121-593202	Conferences & Training	250	2,348	9,000	9,000	9,000	9,000	0	0.0%
<b>Professional Development</b>		<b>250</b>	<b>2,348</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>
1000-2121-561101	Gasoline	15,609	83,303	16,500	16,500	10,500	10,500	-6,000	-36.4%
1000-2121-561102	Diesel Fuel	111,653	31,542	3,750	3,750	3,750	3,750	0	0.0%
1000-2121-561301	Telephone	3,282	3,928	4,300	4,300	4,300	4,300	0	0.0%
1000-2121-561202	Water	0	0	2,657	2,657	2,657	2,657	0	0.0%
1000-2121-561204	Electric - Utility	0	0	68,852	68,852	57,300	57,300	-11,552	-16.8%
1000-2121-561205	Natural Gas - Utility	0	0	1,148	1,148	1,000	1,000	-148	-12.9%
<b>Utilities &amp; Commodities</b>		<b>130,543</b>	<b>118,774</b>	<b>97,207</b>	<b>97,207</b>	<b>79,507</b>	<b>79,507</b>	<b>-17,700</b>	<b>-18.2%</b>
1000-2121-550500	Copying & Printing	75	0	1,000	1,000	1,000	1,000	0	0.0%
1000-2121-560100	Office Supplies & Expenses	9,970	9,313	10,500	10,500	12,500	12,500	2,000	19.0%
1000-2121-560601	Vehicle Maintenance	185,872	114,659	150,000	2,036,929	2,622,817	2,272,817	2,122,817	1415.2%
1000-2121-560700	Small Tools & Replacement	22,115	26,224	25,000	25,000	27,000	27,000	2,000	8.0%
1000-2121-550801	Laundry	11,011	11,237	14,000	14,000	14,500	14,500	500	3.6%
1000-2121-560901	Protective Clothing	11,679	0	0	0	0	0	0	0.0%
1000-2121-560905	OSHA Safety Requirement	4,293	0	10,000	10,000	20,000	20,000	10,000	100.0%
<b>Supplies</b>		<b>245,014</b>	<b>161,432</b>	<b>210,500</b>	<b>2,097,429</b>	<b>2,697,817</b>	<b>2,347,817</b>	<b>2,137,317</b>	<b>1015.4%</b>
1000-2121-585100	Dues & Fees	0	0	100	100	100	100	0	0.0%
1000-2121-560600	Lease Expense	0	0	0	200,000	166,400	166,400	166,400	100.0%
<b>Other</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>200,100</b>	<b>166,500</b>	<b>166,500</b>	<b>166,400</b>	<b>166400.0%</b>

# Short Term Capital

## FY 26/27 Short Term Equipment

Dept	Description	Quantity	Cost Each	Cost Total
Parks Maintenance	ELECTRIC 60" zero turn mower	2	\$40,000.00	\$80,000.00
Parks Maintenance	Skid Steer Loader	1	\$75,000.00	\$75,000.00
Parks Maintenance	Toro 16' turf Mower	1	\$173,500.00	\$173,500.00
Parks Maintenance	Sidewalk Snow Machine	1	\$20,250.00	\$20,250.00
Parks Maintenance	Surf Rake Beach Cleaner	1	\$70,000.00	\$70,000.00
Road Maintenance	Skid Steer Loader	1	\$75,000.00	\$75,000.00
Facilities	Sidewalk Snow Machine	1	\$20,250.00	\$20,250.00
Road Maintenance	Bobcat Toolcat w/ Multipurpose Bucket	1	\$71,025.00	\$71,025.00
Parks Maintenance	Bobcat Toolcat w/ Multipurpose Bucket	1	\$71,025.00	\$71,025.00
Parks Maintenance	7X14 Landscape Trailer	2	\$6,500.00	\$13,000.00
Solid Waste	Forklift w/ attachments <b>O.O.S. per OSHA</b>	1	\$50,000.00	\$50,000.00
Facilities	Forklift w/ attachments <b>O.O.S. per OSHA</b>	1	\$50,000.00	\$50,000.00
Parks Maintenance	Forklift w/ attachments <b>O.O.S. per OSHA</b>	1	\$50,000.00	\$50,000.00
Solid Waste	Sweeper (Compact Yard Sweeper)	1	\$180,000.00	\$180,000.00
Solid Waste	Toters	1,850	\$65.00	\$120,250.00
<b>Budget Request:</b>				<b>\$1,119,300.00</b>

## FY 26/27 Short Term Vehicles

Dept	Description	Quantity	Cost Each	Cost Total
Road Maintenance	HD Plow Truck w/ 12 YD all-season body & Smart Salting System	3	\$275,000.00	\$825,000.00
Solid Waste	Wheel Loader w/ Waste Package	1	\$300,000.00	\$300,000.00
Solid Waste	Rear Load Garbage Trucks (25yd)	2	\$350,000.00	\$700,000.00
Road Maintenance	Wheel Loader	1	\$300,000.00	\$300,000.00
Road Maintenance	Sweeper	1	\$310,000.00	\$310,000.00
Road Maintenance	F-550 Cab & Chassis (for body swap)	2	\$70,000.00	\$140,000.00
Solid Waste	Front Load Refuse Truck	2	\$398,000.00	\$796,000.00
Road Maintenance	MD Plow Truck w/ 6 YD all-season body & Smart Salting System	2	\$174,250.00	\$348,500.00
<b>Budget Request:</b>				<b>\$3,719,500.00</b>

<b>Vehicles Budget Request:</b>	<b>\$3,719,500.00</b>
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<b>Equipment Budget Request:</b>	<b>\$1,119,300.00</b>
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<b>COMBINED STC REQUEST:</b>	<b>\$4,838,800.00</b>
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# Capital Budget Requests

- Electric Vehicle Charging Stations
  - \$300,000.00 design and installation of next phase of CT VW Grant Program
    - 90 Magee Ave
    - 100 Magee Ave
    - 185 Magee Ave
    - 426 Shippan Ave
- Fleet Storage Facility
  - \$100,000.00 installation of facility to store seasonal vehicles and equipment

# Fleet Management

Q&A