

Capital Project Request FY 2024-2030

10/12/2022 3:03:05 PM

360 CP0120 BARTLETT ARBORETUM - GREENHOUSE

Agency: 0695 Non City Agencies: Bartlett Arboretum
Contact: Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org
Location: 151 Brookdale Rd, Stamford, CT 06903
Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	1	Tier	0
HTE Date	2022-10-11	YTD Balance	500,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	500,000.00		

Project Description - Essential to allow for year-round use and enhanced revenue-generating instructional public programming. New greenhouse for raising seedlings for the City-wide tree replanting and for propagating native perennials for City parks. Will also provide additional event space.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$620,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$620,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	500,000.00	0.00	0.00
Total Expenditures	\$500,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 23/24					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		FY 29/30
Bond (City)	20	550,000	0	0	0	0	0	0	0	0	0	0	550,000
Private Contributions		70,000	0	0	0	0	0	0	0	0	0	0	70,000
		620,000	0	0	0	0	0	0	0	0	0	0	620,000

Comments - Total project cost is \$1.12M and Private and Pro-bono contributions total ~ \$335,000. The project involves removal (\$100K) of our existing greenhouse and replacing it with a new, code-compliant working greenhouse and conservatory. (3,400 square feet at \$300/sq. ft. With all systems included). The existing greenhouse is a converted sewer cap moved to the arboretum in the 1970's. Its systems are outdated and inefficient. In addition, the greenhouse glass is single pane and poses a liability that has resulted in its closure to the public. Not having a fully functioning greenhouse limits our ability to care for our plant collections, meet other program needs, and carryout our mission.

Capital Project Request FY 2024-2030

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348 CP3804 BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS

Agency: 0695 Non City Agencies: Bartlett Arboretum
Contact: Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org
Location: 151 Brookdale Rd, Stamford, CT 06903
Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	2	Tier	0
HTE Date	2022-10-11	YTD Balance	142,845.87		
Encumbered	1,642.75	Amount Available	142,845.87		
Advanced	0.00	Unfunded	0.00		

Project Description - Safety, Health and Air Quality improvements to our grounds, buildings and infrastructure.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$10,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$150,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$160,000	<input checked="" type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	50,000.00	1,642.75	1,348.23
2022	0.00	0.00	46,767.19
2021	0.00	0.00	38,562.74
2020	0.00	0.00	79,322.04
<2020	521,537.76	0.00	261,048.94
Total Expenditures	\$571,537.76	\$1,642.75	\$427,049.14

Method Used in Estimating Cost:	Estimated change in annual operating cost:
City Engineering Department	\$0

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)		160,000	0	0	0	0	0	0	0	0	0	0	160,000
		160,000	0	0	0	0	0	0	0	0	0	0	160,000

Comments - Certain infrastructure elements date back decades: trails and bridges; well(s) water; septic systems; emergency generator for Silver Educational Center. Numerous trails and bridges require upgrade for vehicles and safe passage for hikers. These improvements would bring these facilities into legal compliance and would also allow for year-round use for revenue-generation purposes. There's an Immediate need for two bridges, that are estimated at 20k for the small vehicular (Hurricane Ida) and 25k for the longer span pedestrian (Hurricane Isaias). Designer will prioritize and estimate the various other bridges along the trails. Some bridges require special buttresses and piles within the wetlands.

History		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	260,000	50,000	50,000	50,000	50,000	210,000	100,000	50,000	50,000	50,000	0	720,000
		260,000	50,000	50,000	50,000	50,000	210,000	100,000	50,000	50,000	50,000	0	720,000