

Capital Project Request FY 2024-2030

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1258 001258 BUILDING INFRASTRUCTURE TO HOLLY HOUSE

Agency: 0697 Non City Agencies: SoundWaters
Contact: Leigh Shemitz - 203-912-0697 - lshemitz@soundwaters.org
Location:
Neighborhood: Cove **Voting District:**

		Dept Priority	1	Tier	0
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - In 2000, SoundWaters (SW) raised \$2.1M to restore the City-owned Holly House as a Community Environmental Center where, each year, thousands of SPS students, grades 1-12, study and augment their science skills at no charge to the City, all supported by SW fundraising. Hundreds of SPS students attend summer programs (all families eligible for free/ reduced lunch receive full scholarship). SW keeps this historic gem in excellent condition- allocating over \$35K annually for upkeep. Additionally, SW secured over \$100K in Federal funds to repair the site after damage inflicted by major storms Sandy and Irene. After 20+ years, this beloved coastal center requires two critical capital projects: replacement of the HVAC mechanics and replacement of 39 large windows. The geothermal-HVAC system is beyond its useful life and can no longer provide adequate air conditioning and heating. The windows have deteriorated due to age and windy, coastal conditions. Last year SW requested a total of \$419.5K from the City to replace the HVAC system and windows, which was not funded. This year, HVAC costs have escalated, and the total project would cost \$466K. Given constraints on City resources, SW has reduced this Capital request by 15%, to \$356K. This will cover the HVAC only and SW has committed \$110K for window replacement. A City investment of \$356K will pay great dividends, as it sustains a building that is the site of much learning and joy for the students of Stamford.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$163,950	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$192,050	<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 type="checkbox"/> Plan Related
FY 22/23 Total	\$356,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Estimate	\$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)	20	356,000	0	0	0	0	0	0	0	0	0	0	356,000
		356,000	0	0	0	0	0	0	0	0	0	0	356,000

Comments - SW will continue to invest \$35K, annually, for maintenance that includes roof repairs, painting, landscaping, plumbing, flood-proofing, and aquarium systems.

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	419,500	419,500	0	0	0	0	0	0	0	0	0	419,500
		419,500	419,500	0	0	0	0	0	0	0	0	0	419,500

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