

Capital Project Request FY 2023-2029

10/22/2021 12:47:46 PM

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	2021-10-18	YTD Balance	94,223.76		
Encumbered	13,253.34	Amount Available	94,223.76		
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	Expenditures by Year											
			Fiscal Year	Authorization	Encumbered	Expenditure								
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings	2022	0.00	13,253.34	35,229.84								
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety	2021	0.00	0.00	38,562.74								
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	79,322.04								
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2019	0.00	0.00	71,761.83								
Professional Services	\$10,000	<input checked="" type="checkbox"/> Infrastructure	<2019	521,537.76	0.00	189,287.11								
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$521,537.76	\$13,253.34	\$414,163.56								
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	<table border="1"> <tr> <th>Method Used in Estimating Cost:</th> <th colspan="3">Estimated change in annual operating cost:</th> </tr> <tr> <td></td> <td colspan="3" style="text-align: right;">\$0</td> </tr> </table>				Method Used in Estimating Cost:	Estimated change in annual operating cost:				\$0		
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	\$0													
FY 22/23 Total	\$260,000	<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												

Request		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	0	0	0	0	100,000	50,000	50,000	50,000	0	0	510,000
		260,000	0	0	0	0	100,000	50,000	50,000	50,000	0	0	510,000

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 \$20 for the small vehicular (Hurricane Ida) and \$25 for the longer span pedestrian (Hurricane Isaias). Designer will prioritize and estimate the various other bridges along the trails.