

Capital Project Request FY 2025-2031

10/12/2023 1:55:22 PM

429 CP2700 BARTLETT ARBORETUM - PAVILION

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
Oracle Date	2023-09-18	YTD Balance	448,805.84		
Encumbered	0.00	Amount Available	323,805.84		
Advanced		Unfunded	125,000.00		

Project Description - Design and Construction of a Pavilion for outdoor events and summer camp.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	<input type="checkbox"/> Cost Savings
Construction Related	<input type="checkbox"/> Life Safety
Equipment Acquisition	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	<input checked="" type="checkbox"/> Quality of Life
Art Work	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	<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 type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	90,000.00	0.00	1,097.10
2022	360,000.00	0.00	97.06
Total Expenditures	\$450,000.00	\$0.00	\$1,194.16

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Comments - Cost includes the structure, site grading, limited utilities and (future) public restrooms, to be shared with Greenhouse. Proposed size is 50x100 feet. This project will generate return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising expenses (tents, generators, lighting, temporary flooring, etc.) Request includes additional \$50,000 for new septic system by the Greenhouse. DEEP Grant of \$175k, was awarded on 3/1/2021. Bartlett Arboretum Association has raised \$125k during Capital Campaign.

Capital Project Request FY 2025-2031

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348 CP3804 BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS

Dept Priority	2	Tier	0
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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

Oracle Date	2023-09-18	YTD Balance	142,424.89
Encumbered	1,642.75	Amount Available	142,424.89
Advanced		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	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$50,000	<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 24/25 Total	\$50,000	<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 type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	50,000.00	1,642.75	1,769.21
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	\$427,470.12

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	50,000	0	0	0	200,000
		50,000	0	0	0	0	50,000	50,000	50,000	0	0	0	200,000

Comments - Certain infrastructure elements date back decades: trails and bridges; well(s) water; septic systems; future 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. The small vehicular bridge destroyed by Hurricane Ida was replaced with BA&G money. The longer span pedestrian bridge destroyed by Hurricane Isaias requires replacement. Designer will prioritize and estimate the various other bridges and railings along the trails. Some bridges require special buttresses and piles within the wetlands.

History		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	160,000	0	0	0	0	160,000	0	0	0	0	0	320,000
		160,000	0	0	0	0	160,000	0	0	0	0	0	320,000

Capital Project Request FY 2025-2031

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1353 001353 BARTLETT ARBORETUM - MAINTENANCE BUILDING UPGRADES

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	3	Tier	0
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

Project Description - Upgrades to Maintenance Garage, aka Workshop, include envelope - roofing, siding, insulation and systems/utilities - HVAC, electric upgrade, water feed.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related	\$225,000	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$25,000	
Land Acquisition	\$0	
Art Work	\$0	
FY 24/25 Total	\$300,000	

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	300,000	0	0	0	0	50,000	50,000	0	0	0	0	400,000
		300,000	0	0	0	0	50,000	50,000	0	0	0	0	400,000

Comments - Replace roof, gutters and siding; install insulation, HVAC and water; upgrade power service to run the HVAC.



Bartlett Arboretum & Gardens

Capital
Project
Requests
FY 2025-2031



Pavilion & Greenhouse Project Update



Pavilion & Greenhouse Project Update



- CONSERVATORY
- 1250 SF
- GREENHOUSE
- 2150 SF
- GREENHOUSE SUPPORT
- 700 SF
- PAVILION
- 2400 SF
- EVENT SPACE BACK OF HOUSE
- 1400 SF





Capital Project Request FY 2025-2031

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429 CP2700 BARTLETT ARBORETUM - PAVILION

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Contact: Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org
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Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	1	Tier	0
Oracle Date	2023-09-18	YTD Balance	448,805.84		
Encumbered	0.00	Amount Available	323,805.84		
Advanced		Unfunded	125,000.00		

Project Description - Design and Construction of a Pavilion for outdoor events and summer camp.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$50,000	<input 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 24/25 Total	\$50,000	<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 type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	90,000.00	0.00	1,097.10
2022	360,000.00	0.00	97.06
Total Expenditures	\$450,000.00	\$0.00	\$1,194.16

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Comments - Cost includes the structure, site grading, limited utilities and (future) public restrooms, to be shared with Greenhouse. Proposed size is 50x100 feet. This project will generate return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising expenses (tents, generators, lighting, temporary flooring, etc.) Request includes additional \$50,000 for new septic system by the Greenhouse. DEEP Grant of \$175k, was awarded on 3/1/2021. Bartlett Arboretum Association has raised \$125k during Capital Campaign.

Capital Project Request FY 2025-2031

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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	0	Tier	0
Oracle Date	2023-09-18	YTD Balance	1,120,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	1,120,000.00		

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	\$0	<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 24/25 Total	\$0	<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
2024	620,000.00	0.00	0.00
2020	500,000.00	0.00	0.00
Total Expenditures	\$1,120,000.00	\$0.00	\$0.00

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

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.

History		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
Private Contributions		70,000	70,000	70,000	70,000	70,000	0	0	0	0	0	0	70,000
Bond (City)	20	550,000	550,000	550,000	550,000	550,000	0	0	0	0	0	0	550,000
		620,000	620,000	620,000	620,000	620,000	0	0	0	0	0	0	620,000



Site &
Infrastructure
Improvements
Update

Bartlett Arboretum Trail Improvement Project



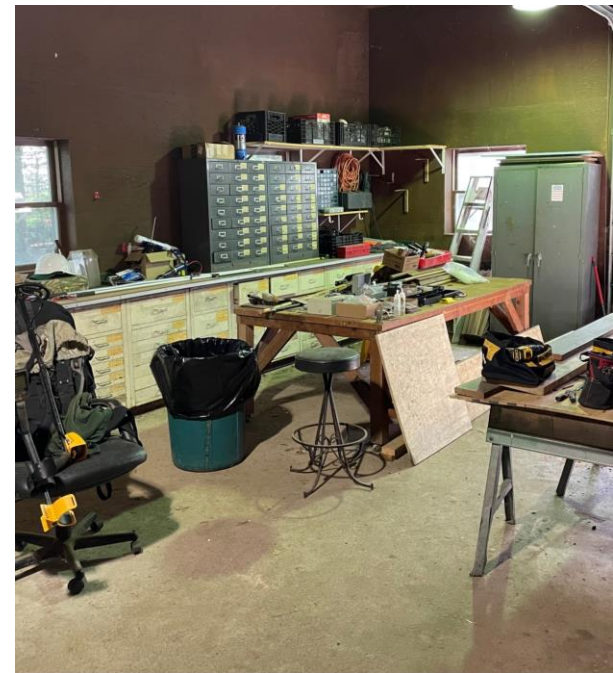






Maintenance Garage Building Upgrades





Capital Project Request FY 2025-2031

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Oracle Date		YTD Balance		
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Construction Related	\$225,000	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$25,000	
Land Acquisition	\$0	
Art Work	\$0	
FY 24/25 Total	\$300,000	

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	300,000	0	0	0	0	50,000	50,000	0	0	0	0	400,000
		300,000	0	0	0	0	50,000	50,000	0	0	0	0	400,000

Comments - Replace roof, gutters and siding; install insulation, HVAC and water; upgrade power service to run the HVAC.