## **Capital Project Request FY 2026-2032**

10/11/2024 10:32:06 AM

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

		<b>Dept Priority</b>	1	Tier	0	
Oracle Date	2024-09-23	YTD Balance	1,120,000.00			
Encumbered	0.00	Amount Available	0.00			
Advanced		Unfunded	1	,120,0	00.00	

Project Description - The project involves removal of our existing greenhouse and replacing it with a new code-compliant, energy- efficient greenhouse & conservatory.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 25/26 Total	\$0 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ✓ Sustainability/ Other					

Expenditures by Year										
Fiscal Year Authorization Encumbered Expenditure										
2024	620,000.00	0.00	0.00							
< 2021	500,000.00	0.00	0.00							
Total Expenditures	\$1,120,000.00	\$0.00	\$0.00							

Wethou osed in Estimating Cost.	Latinated change in annual op	El atilig Cost.
		\$0
Capital Forec	asts	

Request FY 25/26				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total
Bond (City)	20	300,000	0	0	0	0	0	0	0	0	0	0	300,000
		300,000	0	0	0	0	0	0	0	0	0	0	300,000

Comments - The existing greenhouse is a converted sewer cap that was moved to the Arboretum in the 1970's. Its systems are outdated and energy inefficient. The condition of the greenhouse glass 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 carry out our mission. The Greenhouse 100% Design Development Estimate received on 8/13/24 indicated its cost had escalated by \$600K. The Arboretum is requesting an additional \$300K from the City to be matched by the Arboretum's private fundraising efforts.

## **Capital Project Request FY 2026-2032**

10/11/2024 10:32:08 AM

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

		<b>Dept Priority</b>	2	Tier	0
Oracle Date	2024-09-23	YTD Balance	498,696.94		
Encumbered	0.00	Amount Available	323,696.94		
Advanced		Unfunded		175,0	00.00

Project Description - Pavilion	n structure, site gr	ading, limited utilities and public restrooms, to be	shared with the Greenh	nouse.
Detailed Project	t Cost	Justification for Inclusion in Capital Plan		
Design Development	\$0	Cost Savings	Fiscal Year	Autl
Construction Related	\$50,000	Life Safety	2025	
Equipment Acquisition	\$0	<ul><li>☐ Continues On-Going Project</li><li>☑ Leverages Other Funds</li></ul>	2023	
Miscellaneous Costs	\$0	✓ Infrastructure	2022	
Professional Services	\$0	Quality of Life	Total Expenditures	
Land Acquisition	\$0	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>		
Art Work	\$0	☐ Mandated Legal		
FY 25/26 Total	\$50,000	Positive Revenue Impact Positive Operational Impact/Efficiency	Method Used in Es	timatin
		☐ Sustainability/ Other	Architects estimate	

Expenditures by Year										
Fiscal Year Authorization Encumbered Expenditure										
2025	50,000.00	0.00	0.00							
2023	90,000.00	0.00	1,206.00							
2022	360,000.00	0.00	97.06							
Total Expenditures	\$500,000.00	\$0.00	\$1,303.06							

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

Request FY 25/26				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	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 - Project costs include the structure, site grading, limited utilities and (future) public restrooms, to be shared with the Greenhouse. The 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 event expenses (tents, generators, lighting, temporary flooring. Additional design costs have been incurred for septic and stormwater management systems appropriate for existing site conditions and specimen tree protection. The 100% Design Development Estimate for the project received on 8/13/24 indicated a project cost increase of \$100K. The Arboretum is requesting an additional \$50K from the City to be matched by the Arboretum's private fundraising efforts.

History	History 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	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

## **Capital Project Request FY 2026-2032**

10/11/2024 10:32:11 AM

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

	<b>Dept Priority</b>	3	Tier	0
Oracle Date	YTD Balance			
Encumbered	Amount Available			
Advanced	Unfunded			

**Project Description** - Schematic and design development to replace the maintenance building roof, gutters and siding; install insulation, HVAC and water; and upgrade power service to run the HVAC.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 25/26 Total	\$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ☐ Quality of Life ☐ Plan Related ☐ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Sustainability/ Other					

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

Request			FY 25/26			Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total
Bond (City)	20	50,000	0	0	0	0	550,000	100,000	50,000	0	0	0	750,000
		50,000	0	0	0	0	550,000	100,000	50,000	0	0	0	750,000

History 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	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