

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	<input checked="" type="checkbox"/> Cost Savings
Construction Related	<input checked="" 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 25/26 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 checked="" type="checkbox"/> 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

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	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- The existing greenhouse is a converted sewer cap that was moved to the Arboretum in the 1970's. Its systems are outdated and energy inefficient.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 10:32:11 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

		Dept Priority	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 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 type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 25/26 Total	\$50,000	<input 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"/> 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