



Bartlett Arboretum & Gardens

**Board of Representatives
Fiscal Committee
2023-2024
Budget Request Presentation**

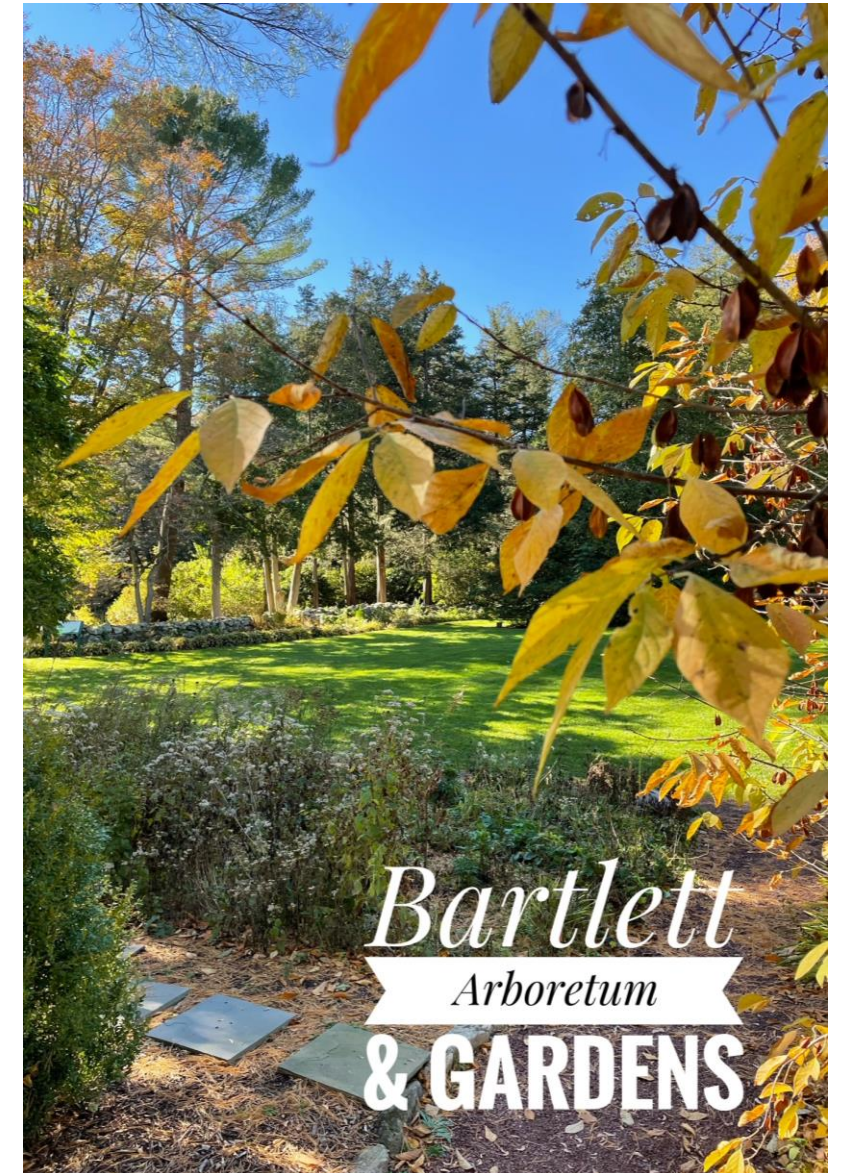
Agency Overview The Bartlett Arboretum Association, through a lease agreement with the City of Stamford, maintains a city-owned park open to the public, free of charge, 365 days per year (366 days on leap years). The property annually serves over **100,000 visitors** and features

- 93 acres of irreplaceable open space
- magnificent award-winning Champion trees
- 13 charming gardens
- wildflower meadows & red maple wetlands
- 2.5 miles of woodland walking trails
- varied wildlife and native habitats.

A wonderful getaway from the hustle and bustle of daily life, particularly during the pandemic, the Arboretum serves as a leading recreational and educational resource for area residents and visitors of all ages. For weekend gardeners, budding young botanists, and families with dogs, the Bartlett offers a place to relax, learn, and unplug.

The Arboretum's request for operating support from the City of Stamford covers **25%** of its annual budget. The remaining revenue comes from a combination of earned income, memberships, and private donations.

(It should be noted that Arboretum also maintains Potter's Field, used by the City for over 100 years to bury nearly 400 of its poor or unclaimed dead).



The mission of the Bartlett Arboretum & Gardens is to cultivate and develop a diverse collection of trees, gardens, and plants for all to explore, enjoy and study; and to provide through education and stewardship, a greener, healthier, more beautiful environment. We accomplish this by

- Linking visitors from our surrounding communities to the natural world, through our grounds, exhibits and programming.
- Building a community that welcomes and respects the diversity of all visitors, staff, volunteers, donors, and advocates creating an inclusive environment.
- Providing comprehensive environmental, horticulture and plant science educational programs for children and adults of all ages and abilities.
- Preserving the historical significance of the Bartlett Arboretum for current and future generations.
- Creating opportunities for inspiration, recreation, enjoyment, and exploration of the natural world for all who visit.
- Maintaining plant collections that celebrate biodiversity and reflect the ecology and character of our region.
- Promoting conservation and principles of sustainable landscape management.

Vision: To be a nationally recognized center of living collection expertise, education, stewardship, exhibition and horticultural best practices.



Summary of Significant Changes and Capital Expense Requests for FY 23-24



The Arboretum's Business Manager retired in November 2022 and with that change, the organization decided to outsource its bookkeeping services and upgrade our part-time membership and events coordinator to full-time.

The current staff includes 6 full-time and 4 part-time employees supported by more than 200 volunteers, many of whom are graduates of the UConn Extension Master Gardener program hosted by the Arboretum.

We are pleased to report that in May of 2022, the Arboretum received accreditation from ArbNet, an interactive, collaborative, international community of arboreta and tree-focused professionals.

Capital Project Request FY 2024-2030

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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	1	Tier	1
HTE Date	2023-03-01	YTD Balance	500,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	500,000.00		

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		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$620,000	<input checked="" type="checkbox"/>	Life Safety	2020	500,000.00	0.00	0.00
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	Total Expenditures	\$500,000.00	\$0.00	\$0.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	Method Used in Estimating Cost:			
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Estimated change in annual operating cost:			
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	\$0			
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 23/24 Total	\$620,000	<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 checked="" type="checkbox"/>	Other				

Request		FY 23/24					Capital Forecasts						Total
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	
Bond (City)	20	550,000	550,000	550,000	0	0	0	0	0	0	0	0	550,000
Private Contributions		70,000	70,000	70,000	0	0	0	0	0	0	0	0	70,000
		620,000	620,000	620,000	0	0	0	0	0	0	0	0	620,000

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.



The Arboretum's \$550K Capital Request will be used to create a new conservatory and greenhouse structure within the Arboretum's planned **Horticulture Complex**.

The existing greenhouse, currently closed to the public, is extremely energy inefficient. Serving as the backbone for many of our programs and home to the arboretum's plant collections, its replacement becomes more critical with each passing year.

The Bartlett Arboretum Association has raised \$570K in private donations in support of the Greenhouse project.

Condition of the existing greenhouse (salvaged from a sewage treatment facility and repurposed as a greenhouse in the 1970's)

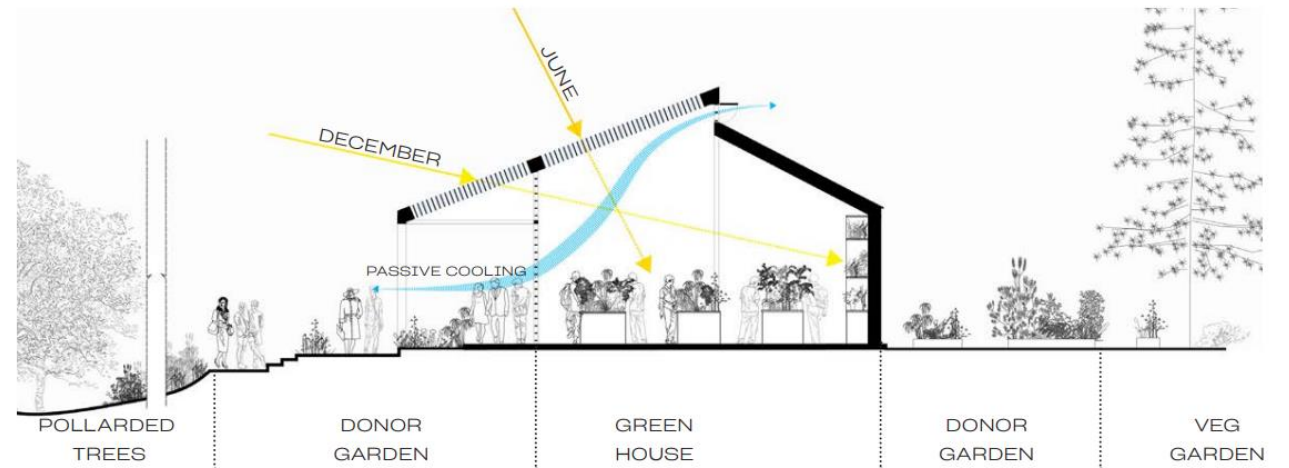


Greenhouse Conceptual Design

DESIGN ELEMENTS

GREENHOUSES

- DESIGNED TO PASSIVE SOLAR STANDARD TO MINIMIZE ELECTRIC HEATING/COOLING REQUIREMENTS.
- NORTH WALL AND CEILING SOLID, FULLY INSULATED PARTITIONS, REAR WALL DESIGNED WITH MATERIALS TO ACT AS A THERMAL MASS IN WINTER
- ROOF ANGLE DESIGNED TO ALIGN WINTER SOLSTICE SUN LIGHT TO REACH TO BACK WALL
- RAIN WATER COLLECTION CAN BE STACKED ALONG THE BACK WALL



1. GREEN HOUSE CROSS SECTION

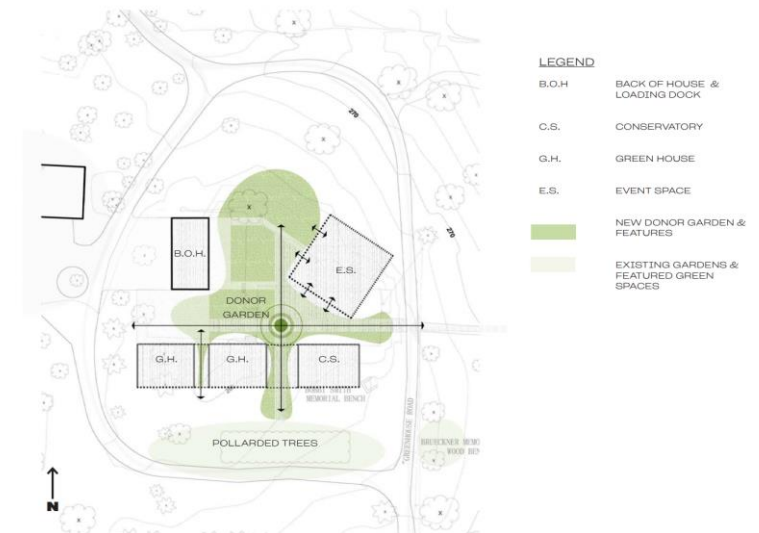
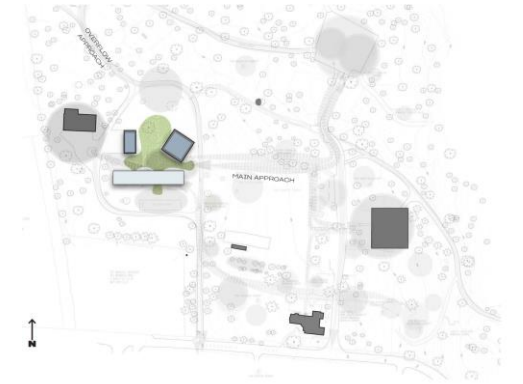
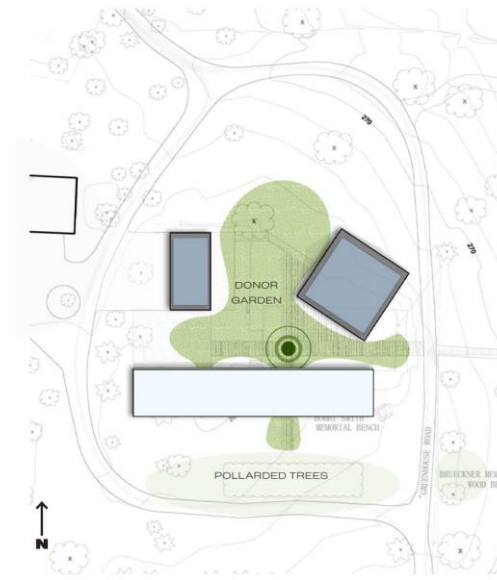
Abandoned or Curtailed Services or Programs in 2023-24:

None

Key Agency Challenges or Changes expected in 2023-24

The Arboretum has launched a capital campaign to secure more than \$2 million dollars for the final design and construction of a new horticulture complex. The complex will include a Conservatory, two working greenhouses, a program pavilion, display gardens and support facilities. The project can be phased and if all goes as planned, construction should begin by the end of the calendar year.

The Arboretum also is working with the Downtown Special Services District and The Mill River Park Collaborative to support the City's Urban Forestry and landscape planting efforts.



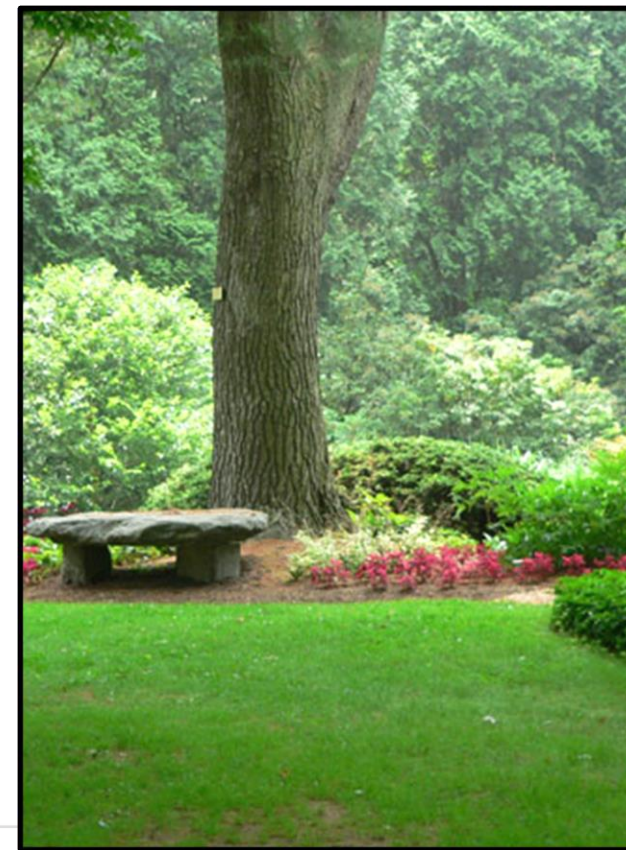
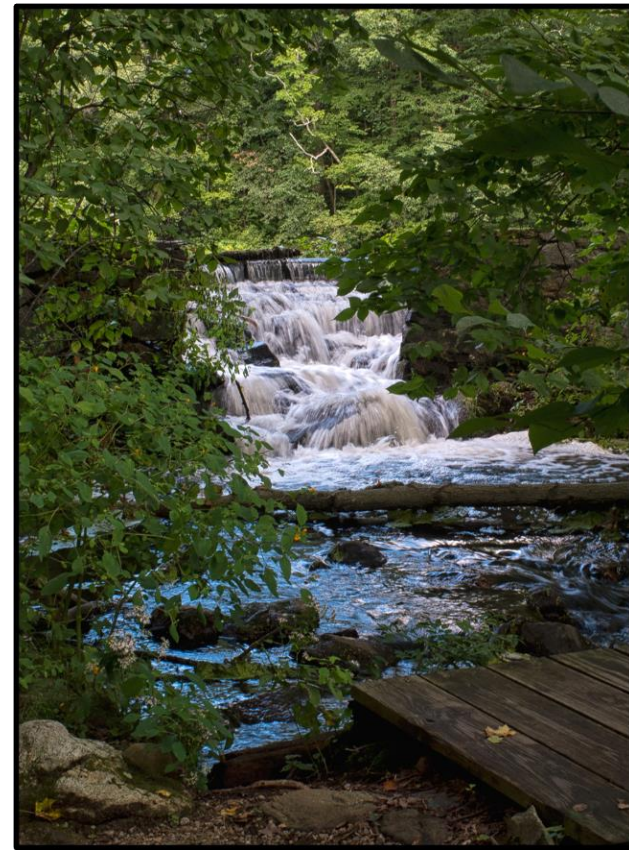


Highlights, Efficiencies, and Service Improvements Over the Past Year

- Hosted over 100,000 visitors (many with their four-legged friends)
- Provided virtual and on-site programming (4 different Plant Life Cycle Modules) to Stamford Schools second grades (1,500 students)
- The Arboretum received a \$49K Inspire Grant from the Federal Institute of Museum & Library Services to develop a pre-K through 5th grade plant science curriculum that is currently being piloted with students from the Waterside School.
- Conducted on and off-site in-person programming and workshops for community partners including Abilis, Inspirica, CLC, and Stamford senior centers
- Held our annual Plant Sale raising more than \$20,000 to support Arboretum operations
- Provided 8 week-long summer camp sessions for over 200 campers (many supported by scholarships)
- Hosted a successful summer outdoor concert series attended by 2,000 people of all ages (up 60% over the previous year)
- Over 3,500 people attended our two major **free** community events – The Annual Arbor Earth Day and Honey Harvest Festivals
- Graduated 34 new Master Gardeners in cooperation with the UConn Extension Master Gardener program
- Engaged 135 local high school students in free education programs, internships and volunteer work
- Replaced storm-damaged bridge on the Red Maple Trail



2022 Trail Improvements
Storm-damaged Bridge Replacement



We respectfully request that the Board of Representatives Fiscal Committee support the Mayor's recommendations for the Arboretum's capital (\$550K) and operational (\$334K) needs for 2023-2024.

Thank you!