

Capital Project Request FY 2027-2033

10/30/2025 11:47:37 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	2025-10-21	YTD Balance	1,420,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	1,420,000.00		

Project Description - Addition to Project Description: The Combined Horticulture Complex was redesigned to save \$500K by eliminating a separate building that included the restrooms required by code to support the new complex. Those restrooms and associated septic systems have been relocated in the new greenhouse structure. The project addresses the following Stamford 2035 Comprehensive Plan strategies: STRATEGY 11 Significantly expand Stamford’s green infrastructure, such as street trees and bioswales – use of the greenhouse for plant propagation to support the City’s greening efforts STRATEGY 12 Improve and connect Stamford’s parks, open spaces, plazas, and waterfront STRATEGY 14 Improve energy efficiency in Stamford’s buildings STRATEGY 26 Increase collaborations among knowledge sectors and private or academic partners – in particular the Arboretum’s partnership with the Westhill High School Ag Science Program STRATEGY 28 Upskill local workforce to fuel high-growth industries

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$2,250,000	<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 26/27 Total	\$2,250,000	<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 checked="" type="checkbox"/>	Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2026	300,000.00	0.00	0.00
2024	620,000.00	0.00	0.00
< 2022	500,000.00	0.00	0.00
Total Expenditures	\$1,420,000.00	\$0.00	\$0.00

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

Request		FY 26/27					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	Total
Bond (City)	20	2,250,000	0	0	0	0	0	0	0	0	0	0	2,250,000
		2,250,000	0	0	0	0	0	0	0	0	0	0	2,250,000

Comments - After receiving initial project estimates provided by Trophy Point in August of 2024, the greenhouse project, combined with the pavilion project, was redesigned to attempt to reduce overall costs. Trophy Point provided new estimates on the updated project design on October 27, 2025. While some savings were realized in the redesign, several project costs have escalated over the 14-month period it took to develop and review the new design.

History		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	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
		300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000

Capital Project Request FY 2027-2033

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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	2	Tier	0
Oracle Date	2025-10-21	YTD Balance	548,696.94		
Encumbered	0.00	Amount Available	323,696.94		
Advanced		Unfunded	225,000.00		

Project Description - This project creates a 2,400 square foot pavilion to support the Arboretum’s public programming, including its community festivals, concerts, summer camp and expanded programming related to the new horticulture complex. It addresses STRATEGY 12 Improve and connect Stamford’s parks, open spaces, plazas, and waterfront.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$750,000	<input 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 checked="" type="checkbox"/> Plan Related
FY 26/27 Total	\$750,000	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2026	50,000.00	0.00	0.00
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	\$550,000.00	\$0.00	\$1,303.06

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

Request		FY 26/27					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	
Bond (City)	20	750,000	0	0	0	0	0	0	0	0	0	0	750,000
		750,000	0	0	0	0	0	0	0	0	0	0	750,000

Comments - Comments: After receiving initial project estimates provided by Trophy Point in August of 2024, the pavilion project, combined with the greenhouse project, was redesigned to attempt to reduce overall costs. Trophy Point provided new estimates on the updated project design on October 27, 2025. While some savings were realized in the redesign, several project costs have escalated over the 14-month period it took to develop and review the new design.

History		FY 25/26					Capital Forecasts						Total
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	
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 2027-2033

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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 - Design fees for an A/E firm's schematic and design development plans and estimate 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	\$0	<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	\$75,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 26/27 Total	\$75,000	<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:
City Engineering Department	\$0

Request		FY 26/27					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	Total
Bond (City)	20	75,000	0	0	0	0	550,000	100,000	50,000	0	0	0	775,000
		75,000	0	0	0	0	550,000	100,000	50,000	0	0	0	775,000

Comments - Maintenance is preformed year round, but the building lacks heat and water. Electric power, water and septic would tie into the new Horticultural Center's utilities. This project addresses Stamford 2035 Comprehensive Plan STRATEGY 12: Improve and connect Stamford's parks, open spaces, plazas, and waterfront. The upgrade to the Arboretum's maintenance building is an investment that facilitates the care and maintenance of one of the City's premier public spaces. The Arboretum's 93 acres of natural open space are open daily from dawn to dusk, free of charge for all to enjoy. It's maintenance building/workshop is essential to its continued success in serving the community.

History		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