



University of Connecticut
*Office of the Vice President and
Chief Operating Officer*

June 24, 2008

TO: Members of the Board of Trustees

FROM: Barry M. Feldman
Vice President and Chief Operating Officer

Lorraine M. Aronson
Vice President and Chief Financial Officer

SUBJECT: Project Budget (Revised Design) for North Hillside Road Completion

RECOMMENDATION:

That the Board of Trustees approve the Revised Design Budget of \$14,300,000 for the North Hillside Road completion.

BACKGROUND:

This project provides for the extension of North Hillside Road by 3,400 linear feet to Route 44 and for related utilities including gas, electrical, water, sewer and telecommunications. The completion of this roadway is important to the future growth of the Storrs campus providing an alternate access from Route 44, alleviating the traffic congestion on Route 195. The road and the accompanying utilities will permit future development of the North Campus.

Federal funds authorized in the amount of \$6.1 million reduce the amount required from UCONN 2000 to \$8.2 million. The attached Revised Design Budget reflects the changes in fund sources and a projected increase in costs. A Final Budget will be submitted when design is complete and permit terms and conditions are finalized.

This Revised Design Budget is attached for your consideration and approval.

Attachment

An Equal Opportunity Employer

352 Mansfield Road Unit 2014
Storrs, Connecticut 06269-2014

Telephone: (860) 486-4340
Facsimile: (860) 486-1070

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: 2ND REVISED DESIGN

PROJECT NAME: NORTH HILLSIDE ROAD COMPLETION

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED DESIGN 8/2/2005</u>	<u>APPROVED REVISED DESIGN 11/15/2005</u>	<u>PROPOSED 2ND REVISED DESIGN 6/24/2008</u>
CONSTRUCTION	\$ 8,480,000	\$ 8,480,000	\$ 10,482,300
DESIGN SERVICES	650,000	650,000	1,200,000
TELECOMMUNICATIONS	300,000	300,000	300,000
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-
CONSTRUCTION ADMINISTRATION	70,000	70,000	150,000
OTHER AE SERVICES (including Project Management)	85,000	85,000	145,000
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	200,000	200,000	300,000
INSURANCE AND LEGAL	17,300	17,300	25,000
MISCELLANEOUS	374,700	374,700	374,700
OTHER SOFT COSTS*	-	-	-
SUBTOTAL	\$ 10,177,000	\$ 10,177,000	\$ 12,977,000
PROJECT CONTINGENCY	1,323,000	1,323,000	1,323,000
TOTAL BUDGETED EXPENDITURES	\$ 11,500,000	\$ 11,500,000	\$ 14,300,000
<u>SOURCE(S) OF FUNDING</u>			
UCONN 2000 PHASE III	\$ 7,500,000	\$ 5,400,000	\$ 8,200,000
FEDERAL FUNDS	4,000,000	6,100,000	6,100,000
TOTAL BUDGETED FUNDING	\$ 11,500,000	\$ 11,500,000	\$ 14,300,000

*Does not include Furniture, Fixtures and Equipment.



University of Connecticut
*Office of the Vice President and
Chief Operating Officer*

Linda Flaherty-Goldsmith
*Vice President and
Chief Operating Officer*

TO: Members of the Board of Trustees

FROM: Linda Flaherty-Goldsmith *LF*
Vice President and Chief Operating Officer

Lorraine M. Aronson *LMA*
Vice President and Chief Financial Officer

DATE: November 15, 2005

SUBJECT: Approval of Project Budget (2nd Design) for North Hillside Road
Completion

RECOMMENDATION:

That the Board of Trustees approve the 2nd Design Budget for the North Hillside Road Completion, in the amount of \$11,500,000.

BACKGROUND:

This project provides for the extension of North Hillside Road by 3,400 linear feet to Route 44 and for related utilities including gas, electrical, water, sewer and telecommunications to the extension. The completion of this roadway is important to the future growth of the Storrs campus because it provides alternate access from Route 44, thereby alleviating the traffic congestion on Route 195. The road and the accompanying utilities will permit future development of the North Campus, which is envisioned as a prime area of expansion of the Storrs campus for University activities.

The federal FY05 budget included authorization for \$4,000,000 for this project, and these funds should be forthcoming in the near future. An additional \$2.1 million in federal funds has been authorized for the project, increasing the authorization from federal funds to \$6.1 million, and thereby further reducing the amount ultimately required from UCONN 2000 to \$5.4 million.

The attached revised Design Budget reflects the changes in funding sources; budgeted expenditures are unchanged from the amounts reflected in the budget approved by the Board on August 2, 2005. A more specific, final budget will be submitted when design is complete and construction is ready to commence.

Attachment
Equal Opportunity Employer

352 Mansfield Road Unit 2014
Storrs, Connecticut 06269-2014

Telephone: (860) 486-3826
Facsimile: (860) 486-1070
e-mail: Linda.Flaherty-Goldsmith@uconn.edu

PROJECT BUDGET REPORTING FORM

TYPE BUDGET: 2ND DESIGN BUDGET

PROJECT NAME: NORTH HILLSIDE ROAD COMPLETION

BUDGETED EXPENDITURES:

CONSTRUCTION	\$	8,480,000
DESIGN SERVICES	\$	650,000
TELECOMMUNICATIONS	\$	300,000
FURNITURE, FIXTURES AND EQUIPMENT	\$	- *
CONSTRUCTION ADMINISTRATION	\$	70,000
OTHER AE SERVICES (Including Project Mgmt)	\$	85,000
ART	\$	-
RELOCATION	\$	-
ENVIRONMENTAL	\$	200,000
INSURANCE AND LEGAL	\$	17,300
MISCELLANEOUS	\$	<u>374,700</u>

SUBTOTAL \$ 10,177,000

PROJECT CONTINGENCY \$ 1,323,000

TOTAL BUDGETED EXPENDITURES \$ 11,500,000

SOURCE(S) OF FUNDING:

UCONN 2000 PHASE III	\$	5,400,000
FEDERAL FUNDS	\$	<u>6,100,000</u>

TOTAL BUDGETED FUNDING \$ 11,500,000

*This project does not require furniture.



University of Connecticut
*Office of the Vice President and
Chief Operating Officer*

TO: Members of the Board of Trustees

FROM: Linda Flaherty-Goldsmith *LFG*
Vice President and Chief Operating Officer

Lorraine M. Aronson *LMA*
Vice President and Chief Financial Officer

DATE: August 2, 2005

SUBJECT: Approval of Project Budget (Design) for North Hillside Road
Completion

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of \$11,500,000 for the North Hillside Road Completion.

BACKGROUND:

This project provides for the extension of North Hillside Road by 3,400 linear feet to Route 44 and for related utilities including gas, electrical, water, sewer and telecommunications to the extension. The completion of this roadway is important to the future growth of the Storrs campus because it provides alternate access from Route 44, thereby alleviating the traffic congestion on Route 195. The road and the accompanying utilities will permit future development of the North Campus, which is envisioned as a prime area of expansion of the Storrs campus for University activities.

The federal budget includes authorization for \$4,000,000 for this project, and these funds should be forthcoming in the near future. In addition, UCONN 2000 Phase III (also known as 21st Century UConn) includes \$7.5 million, designated for this project, with \$1 million made available in FY '05 for design and engineering studies.

The Design Budget showing a total project cost of \$11,500,000 is attached for your consideration and approval. A more specific, final budget will be submitted when design is complete and construction is ready to commence.

Attachment

Equal Opportunity Employer

352 Mansfield Road Unit 2014
Storrs, Connecticut 06269-2014

Telephone: (860) 486-3826
Facsimile: (860) 486-1070

PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN BUDGET

PROJECT NAME: NORTH HILLSIDE ROAD COMPLETION

Budgeted Expenditures:

CONSTRUCTION	\$	8,480,000
DESIGN SERVICES	\$	650,000
TELECOMMUNICATIONS	\$	300,000
FURNITURE, FIXTURES AND EQUIPMENT	\$	- *
CONSTRUCTION ADMINISTRATION	\$	70,000
OTHER AE SERVICES (Including Project Mgmt)	\$	85,000
ART	\$	-
RELOCATION	\$	-
ENVIRONMENTAL	\$	200,000
INSURANCE AND LEGAL	\$	17,300
MISCELLANEOUS	\$	374,700
Sub-total	\$	10,177,000
PROJECT CONTINGENCY	\$	1,323,000
Total Budgeted Expenditures	\$	11,500,000

Sources of Funding:

UCONN 2000 PHASE III	\$	7,500,000
FEDERAL FUNDS	\$	4,000,000
Total Budgeted Funding	\$	11,500,000

*This project does not require furniture.