



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

September 22, 2009

TO: Members of the Board of Trustees

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

Richard D. Gray  
Vice President and Chief Financial Officer

RE: Project Budget for the Waterbury Property Transfer (Old Campus)  
(Revised Final: \$1,180,000)

RECOMMENDATION:

That the Board of Trustees approve a Revised Final Budget in the amount of \$1,180,000 for the Waterbury Property Transfer.

BACKGROUND:

The University moved to the new Waterbury campus in 2003. The University is in the process of transferring the old campus to the City of Waterbury. The University is required to determine if any environmental problems are present as part of the property transfer. The University commissioned an environmental analysis referred to as a Transfer Act Site Assessment (TASA). The assessment documented the presence of lead in the ground, probably from old lead based paint that was scraped off from earlier painting work. This is not an uncommon soil contamination issue, however, the University is required to remove impacted soil.

The Board previously approved a final budget for the project. The University alerted the Board at the time that the final project budget could change due to unexpected findings. The attached Revised Final Budget was formulated using the most current site testing data, scope of work and pricing estimates. The project is currently out to bid. The University intends to award the lead abatement work if the amount and total project budget do not exceed the proposed Revised Final Budget.

The Revised Final Budget is attached for your consideration and approval.

*An Equal Opportunity Employer*

352 Mansfield Road Unit 2014  
Storrs, Connecticut 06269-2014

Telephone: (860) 486-4340  
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## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: REVISED FINAL**

**PROJECT NAME: WATERBURY CAMPUS PROPERTY TRANSFER (OLD CAMPUS)**

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED FINAL 6/24/2008</u>	<u>PROPOSED REVISED FINAL 9/22/2009</u>
CONSTRUCTION	\$ -	\$ 417,000
DESIGN SERVICES	100,000	299,149
TELECOMMUNICATIONS	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	2,500
CONSTRUCTION ADMINISTRATION	-	25,000
OTHER AE SERVICES (including Project Management)	50,000	61,520
ART	-	-
RELOCATION	-	-
ENVIRONMENTAL	350,000	35,000
INSURANCE AND LEGAL	50,000	169,613
MISCELLANEOUS	25,000	65,500
OTHER SOFT COSTS*	-	-
<b>SUBTOTAL</b>	<b>\$ 575,000</b>	<b>\$ 1,075,282</b>
PROJECT CONTINGENCY	150,000	104,718
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 725,000</b>	<b>\$ 1,180,000</b>
 <u>SOURCE(S) OF FUNDING</u>		
UCONN 2000 PHASE II - DM	\$ -	\$ 142,734
UCONN 2000 PHASE III - FY05 DM	25,000	25,000
UCONN 2000 PHASE III - FY08 DM	100,000	35,335
UCONN 2000 PHASE III - FY09 DM	565,000	941,931
DEPARTMENTAL FUNDS	35,000	35,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 725,000</b>	<b>\$ 1,180,000</b>



June 24, 2008

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

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 (Final) for the Waterbury Campus Property Transfer  
(Old Campus)

RECOMMENDATION:

That the Board of Trustees approve a Final Budget in the amount of \$725,000 for the Waterbury Property Transfer. Due to the nature of this proposed project, an exception to the normal three-phase budget process is also requested.

BACKGROUND:

The University moved to the new Waterbury campus in 2003. The University is in the process of transferring the old campus property to the City of Waterbury. The University is required to determine if any environmental problems are present as part of the property transfer. The University commissioned an environmental analysis referred to as a Transfer Act Site Assessment (TASA). The assessment documented the presence of lead in the ground, probably from old lead base paint that was scraped off from earlier painting work. This was not unexpected or uncommon but the University is required to remove contaminated soil.

The attached Final Budget was formulated using the data obtained from site testing, however, the final contract will be based on unit prices and may require us to return with a revision.

This Final Budget is attached for your consideration and approval.

Attachment

*An Equal Opportunity Employer*

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## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: FINAL**

**PROJECT NAME: WATERBURY CAMPUS PROPERTY TRANSFER (OLD CAMPUS)**

<b><u>BUDGETED EXPENDITURES</u></b>	<b>PROPOSED FINAL 6/24/2008</b>
CONSTRUCTION	\$ -
DESIGN SERVICES	100,000
TELECOMMUNICATIONS	-
FURNITURE, FIXTURES AND EQUIPMENT	-
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	50,000
ART	-
RELOCATION	-
ENVIRONMENTAL	350,000
INSURANCE AND LEGAL	50,000
MISCELLANEOUS	25,000
OTHER SOFT COSTS*	-
<b>SUBTOTAL</b>	<b>\$ 575,000</b>
PROJECT CONTINGENCY	150,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 725,000</b>
<b><u>SOURCE(S) OF FUNDING</u></b>	
UCONN 2000 PHASE II - FY04 DM	\$ 25,000
UCONN 2000 PHASE III - FY08 DM	100,000
UCONN 2000 PHASE III - FY09 DM	565,000
DEPARTMENTAL FUNDS	35,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 725,000</b>

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