


# UConn HEALTH

September 27, 2017

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA   
Executive Vice President for Health Affairs

Scott A. Jordan   
Executive Vice President for Administration and Chief Financial Officer

RE: Project Budget for the UConn Health Elevator 24 & 25 Modernization and Sill Repairs (Revised Final: \$1,390,000)

## RECOMMENDATION:

That the Board of Trustees approve the Revised Final Budget in the amount of \$1,390,000 for the UConn Health (UCH) Elevator 24 & 25 Modernization and Sill Repairs

## RESOLUTION:

“Be it resolved that the Board of Trustees approve the use of \$1,390,000 in UConn 2000 funds for the UConn Health (UCH) Elevator 24 & 25 Modernization and Sill Repairs.”

## BACKGROUND:

Elevators 24 and 25 are the service elevators for the Connecticut Tower area of the Main Building. An initial assessment determined the existing sills have started to fail structurally and need to be replaced. Subsequent evaluation of the elevator operating components and controls determined that a modernization of the units is also needed. Modernization includes replacing the hoist-way and cab components and motor controls and makes the elevators safer, more efficient.

The Revised Final budget is based upon receipt of bids for the work. The low bid is over budget resulting in a \$290,000 budget increase. The overage will be covered by UCONN 2000 Deferred Maintenance contingency funds.

The Revised Final Budget is attached for your consideration and approval. The Revised Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on September 18, 2017.

Attachment

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:** REVISED FINAL

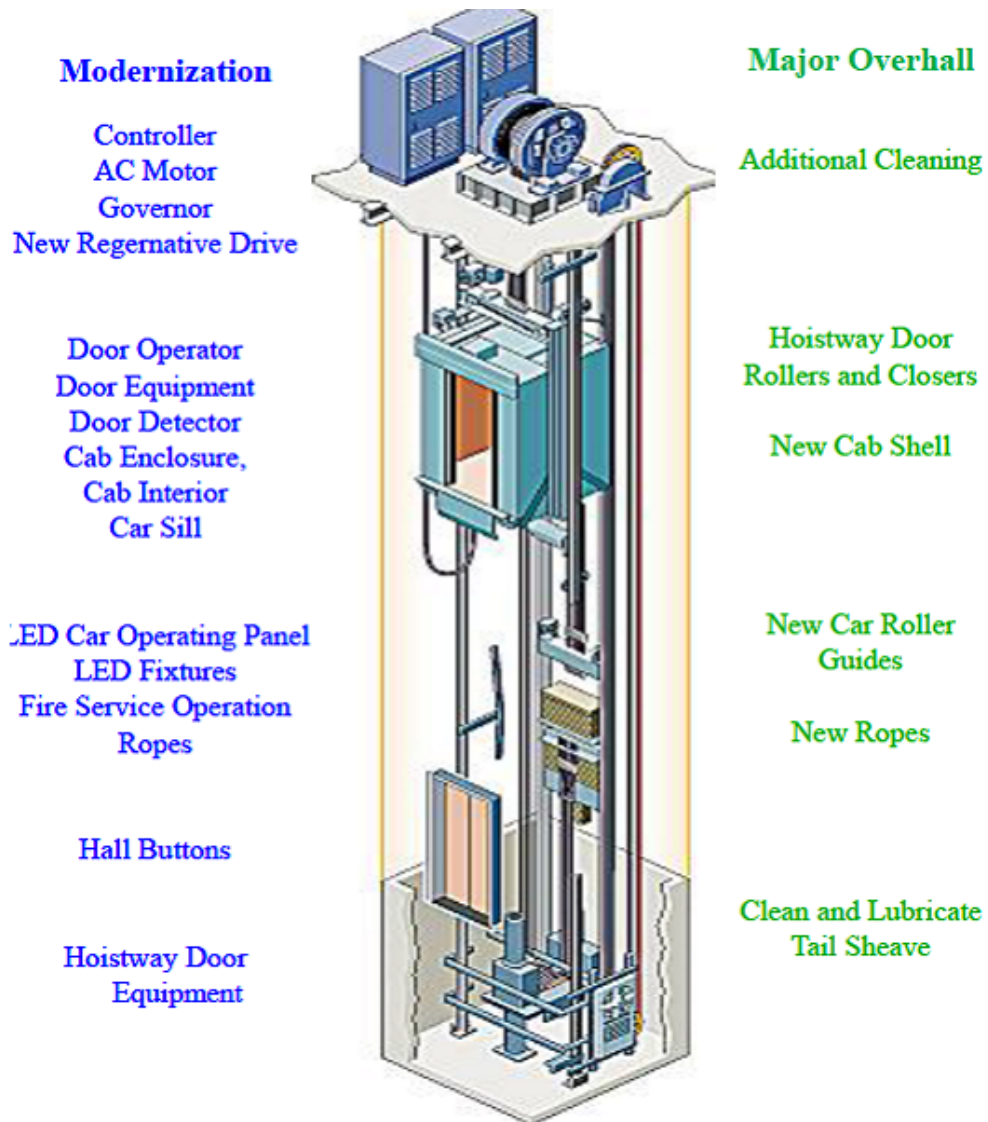
**PROJECT NAME:** UCONN HEALTH - ELEVATOR 24 & 25 SILL REPAIRS

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 3/30/2016</u>	<u>APPROVED DESIGN 3/29/2017</u>	<u>APPROVED FINAL 6/28/2017</u>	<u>PROPOSED REVISED FINAL 9/27/2017</u>
CONSTRUCTION	\$ 489,000	\$ 870,000	\$ 870,000	\$ 1,160,000
DESIGN SERVICES	35,000	108,000	108,000	108,000
TELECOMMUNICATIONS	-	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-	-
CONSTRUCTION ADMINISTRATION	-	-	-	-
OTHER AE SERVICES (including Project Management)	13,000	13,000	13,000	13,000
ART	-	-	-	-
RELOCATION	-	-	-	-
ENVIRONMENTAL	-	-	-	-
INSURANCE AND LEGAL	5,000	5,000	5,000	5,000
MISCELLANEOUS	3,000	4,000	4,000	4,000
<b>SUBTOTAL</b>	<b>\$ 545,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,290,000</b>
PROJECT CONTINGENCY	55,000	100,000	100,000	100,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 600,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,390,000</b>
<b><u>SOURCE(S) OF FUNDING</u></b>				
UCONN 2000 FUNDS	\$ 600,000	\$ 1,100,000	\$ 1,100,000	\$ 1,390,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 600,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,390,000</b>

# UCONN HEALTH/IMPROVEMENTS

## UConn Health - Elevator 24 & 25 Modernization and Sill Repairs (Revised Final: \$1,390,000)

September 27, 2017



MODERNIZATION DIAGRAM