




October 27, 2021

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA   
Interim President | University of Connecticut  
Chief Executive Officer | UConn Health

RE: Project Budget for Mirror Lake Improvements (Design: \$1,600,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of \$1,600,000, as detailed in the attached project budget, for the Mirror Lake Improvements project, for the Design phase. The Administration recommends that the Board of Trustees adopt the Resolution below.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the use of \$1,600,000 in UCONN 2000 bond funds for the Mirror Lake Improvements project.”

BACKGROUND:

Mirror Lake has been a beloved and historic campus landmark since 1922. After decades of deferred maintenance, 75 years of accumulating silt, sediment and pollutants, significant campus development within its watershed over the same period, and a dam that has become a life safety hazard, various improvements to Mirror Lake are now critical. Numerous studies have included, but are not limited to, an unimplemented dredging plan in 2012, the completion of campus drainage master plan in 2018, a dam inspection report in 2020 and a feasibility study that concluded in 2021.

This project will design and construct improvements that were identified in the feasibility study and satisfy requirements of a MOU between UConn and DEEP for the Roberts Brook watershed. Those necessary improvements will also enable projects in the watershed such as South Campus Residence Hall while helping achieve their respective anticipated schedules.

The Mirror Lake Improvements project is currently in the Planning Phase with anticipated design completion in Fall 2022. Construction is anticipated to begin in Spring 2023 and be complete in Fall 2024. The total project budget will be in the range of \$25,000,000 to \$30,000,000.

The Design Budget is attached for your information.

**Attachment**

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## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:**      **DESIGN**

**PROJECT NAME:**      **MIRROR LAKE IMPROVEMENTS**

<b><u>BUDGETED EXPENDITURES</u></b>	<b>APPROVED PLANNING 3/23/2020 PRC</b>	<b>APPROVED REVISED PLANNING 10/5/2020 PRC</b>	<b>PROPOSED DESIGN 10/27/2021</b>
CONSTRUCTION	\$ -	\$ -	\$ -
DESIGN SERVICES	45,000	300,000	1,250,000
TELECOMMUNICATIONS	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	2,000	14,000	50,000
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	-	-	125,000
INSURANCE AND LEGAL	1,000	1,000	5,000
MISCELLANEOUS	-	-	-
OTHER SOFT COSTS	-	-	-
<b>SUBTOTAL</b>	<b>\$ 48,000</b>	<b>\$ 315,000</b>	<b>\$ 1,430,000</b>
PROJECT CONTINGENCY	12,000	60,000	170,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 60,000</b>	<b>\$ 375,000</b>	<b>\$ 1,600,000</b>
<b><u>SOURCE(S) OF FUNDING</u></b>			
UCONN 2000 BOND FUNDS	\$ 60,000	\$ 375,000	\$ 1,600,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 60,000</b>	<b>\$ 375,000</b>	<b>\$ 1,600,000</b>

\* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount, as appropriate.

# MIRROR LAKE IMPROVEMENTS

## Project Budget (DESIGN)

### October 27, 2021



Proposed Improvements Plan – Basis of Design