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

January 22, 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

RE: Project Budget (Final) for Repair and Renovation of the Sherman Athletic Complex

RECOMMENDATION:

That the Board of Trustees approve the Final Budget for the repair and renovation of the George J. Sherman Athletic Complex in the amount of $2,641,824.

BACKGROUND:

The Board of Trustees previously approved the Design Budget for this project in the amount of $2,641,824.

This facility, which is used by the UConn community, as well as for NCAA athletic events, includes a running track and artificial turf field surface. The existing artificial turf field has numerous tears and imperfections that pose safety and playability issues. The field surface must be replaced and the track requires resurfacing. The plan is to accomplish this work during the summer of 2008 because this space is critically important to the recreational life of the campus during the academic year.

Funding for this project will come from the UCONN 2000 Deferred Maintenance/Code/ADA Renovation Lump Sum funds, University operating funds and Athletic Division funds. This mix of funding sources reflects the shared Division of Athletics and University recreational use.

Project design is complete and is currently out to bid. Approval of the Final Budget will allow the University to award the project as soon as possible after the bids are received. Time is of the essence, as this project must be undertaken in a May-August timeframe.

The Final 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: FINAL**

**PROJECT NAME: REPAIR & RENOVATION OF THE SHERMAN ATHLETIC COMPLEX**

| BUDGETED EXPENDITURES | APPROVED PLANNING 9/25/2007 | APPROVED DESIGN 12/4/2007 | PROPOSED FINAL 1/22/2008 |
|---|---|---|---|
| CONSTRUCTION | $ 1,750,000 | $ 2,130,000 | $ 2,200,000 |
| DESIGN SERVICES | 165,000 | 165,000 | 165,000 |
| TELECOMMUNICATIONS | - | - | - |
| FURNITURE, FIXTURES AND EQUIPMENT | - | - | - |
| CONSTRUCTION ADMINISTRATION | - | 41,000 | 48,000 |
| OTHER AE SERVICES (including Project Management) | - | 73,000 | 73,000 |
| ART | - | - | - |
| RELOCATION | - | - | - |
| ENVIRONMENTAL | - | - | - |
| INSURANCE AND LEGAL | - | 5,000 | 5,000 |
| MISCELLANEOUS | - | 25,000 | 25,000 |
| OTHER SOFT COSTS* | 130,000 | - | - |
| **SUBTOTAL** | $ 2,045,000 | $ 2,439,000 | $ 2,516,000 |
| PROJECT CONTINGENCY | 205,000 | 202,824 | 125,824 |
| **TOTAL BUDGETED EXPENDITURES** | $ 2,250,000 | $ 2,641,824 | $ 2,641,824 |
| **SOURCE(S) OF FUNDING** | | | |
| UCONN 2000 PHASE III - FY08 DM | $ 1,000,000 | $ 1,411,756 | $ 1,411,756 |
| UNIVERSITY OPERATING FUNDS | 160,000 | 160,000 | 160,000 |
| DEPARTMENTAL FUNDS | 1,090,000 | 1,070,068 | 1,070,068 |
| **TOTAL BUDGETED FUNDING** | $ 2,250,000 | $ 2,641,824 | $ 2,641,824 |

*Does not include Furniture, Fixtures and Equipment.

*BOT 1/22/08*

*901243*

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

December 4, 2007

**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 (Design) for Repair and Renovation of the Sherman Athletic Complex**

**RECOMMENDATION**:

That the Board of Trustees approve the Design Budget for the repair and renovation of the George J. Sherman Athletic Complex in the amount of $2,641,824.

**BACKGROUND**:

This facility, which is used by the general UConn community, as well as NCAA athletic events, includes a running track and artificial turf field surface. The existing artificial turf field has numerous tears and imperfections that pose safety and playability issues. The field surface must be replaced. Because this space is critically important to the recreational life of the campus, the plan is to accomplish this work during the summer of 2008.

Funding for this project will come from UCONN 2000 deferred maintenance, University operating and Athletic Division funds. This mix of funding sources reflects the shared varsity and general recreational use.

The proposed Design Budget is an increase over the previously approved budget, updated to reflect input from the design professional and current prices for the synthetic turf product. The scope of the project has not changed.

This Design Budget is attached for your consideration and approval.

Attachment

*An Equal Opportunity Employer*

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# CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: DESIGN**

**PROJECT NAME: REPAIR & RENOVATION OF THE SHERMAN ATHLETIC COMPLEX**

| BUDGETED EXPENDITURES | APPROVED PLANNING 9/25/2007 | PROPOSED DESIGN 12/4/2007 |
|---|---|---|
| CONSTRUCTION | $ 1,750,000 | $ 2,130,000 |
| DESIGN SERVICES | 165,000 | 165,000 |
| TELECOMMUNICATIONS | - | - |
| FURNITURE, FIXTURES AND EQUIPMENT | - | - |
| CONSTRUCTION ADMINISTRATION | - | 41,000 |
| OTHER AE SERVICES (including Project Management) | - | 73,000 |
| ART | - | - |
| RELOCATION | - | - |
| ENVIRONMENTAL | - | - |
| INSURANCE AND LEGAL | - | 5,000 |
| MISCELLANEOUS | - | 25,000 |
| OTHER SOFT COSTS* | 130,000 | - |
| **SUBTOTAL** | $ 2,045,000 | $ 2,439,000 |
| PROJECT CONTINGENCY | 205,000 | 202,824 |
| **TOTAL BUDGETED EXPENDITURES** | $ 2,250,000 | $ 2,641,824 |
| **SOURCE(S) OF FUNDING** | | |
| UCONN 2000 PHASE III - FY08 DM | $ 1,000,000 | $ 1,411,756 |
| UNIVERSITY OPERATING FUNDS | 160,000 | 160,000 |
| DEPARTMENTAL FUNDS | 1,090,000 | 1,070,068 |
| **TOTAL BUDGETED FUNDING** | $ 2,250,000 | $ 2,641,824 |

*Does not include Furniture, Fixtures and Equipment.

*BOT 12/4/07*
*901243*

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

September 25, 2007

**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 (Planning) for Repair and Renovation of the Sherman Athletic Complex**

**RECOMMENDATION**:

That the Board of Trustees approve the Planning Budget for the repair and renovation of the George J. Sherman Athletic Complex in the amount of $2,250,000.

**BACKGROUND**:

This facility, which is used by the general UConn community, as well as NCAA Athletic events, includes a running track and artificial turf field surface. The existing artificial turf field has numerous tears that pose safety and playability issues. The field surface must be replaced. Because this space is so important to the recreational life of the campus, the plan is to accomplish this work during the summer of 2008.

Funding for this project will come from UCONN 2000 deferred maintenance, University operating and Athletic department funds. This mix of funding sources reflects the reality of shared varsity and general recreational use.

This Planning Budget is attached for your consideration and approval.

Attachment

*An Equal Opportunity Employer*

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# CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: PLANNING**

**PROJECT NAME: REPAIR & RENOVATION OF THE SHERMAN ATHLETIC COMPLEX**

| **BUDGETED EXPENDITURES** | | **PROPOSED PLANNING 9/25/2007** |
|---|---|---|
| CONSTRUCTION | $ | 1,750,000 |
| DESIGN SERVICES | | 165,000 |
| TELECOMMUNICATIONS | | - |
| FURNITURE, FIXTURES AND EQUIPMENT | | - |
| CONSTRUCTION ADMINISTRATION | | - |
| OTHER AE SERVICES (including Project Management) | | - |
| ART | | - |
| RELOCATION | | - |
| ENVIRONMENTAL | | - |
| INSURANCE AND LEGAL | | - |
| MISCELLANEOUS | | - |
| OTHER SOFT COSTS* | | 130,000 |
| **SUBTOTAL** | $ | 2,045,000 |
| PROJECT CONTINGENCY | | 205,000 |
| **TOTAL BUDGETED EXPENDITURES** | $ | 2,250,000 |
| **SOURCE(S) OF FUNDING** | | |
| UCONN 2000 PHASE III - FY08 DM | $ | 1,000,000 |
| UNIVERSITY OPERATING FUNDS | | 160,000 |
| DEPARTMENTAL FUNDS | | 1,090,000 |
| **TOTAL BUDGETED FUNDING** | $ | 2,250,000 |

*Does not include Furniture, Fixtures and Equipment.

*BOT 9/25/07*
*901243*