
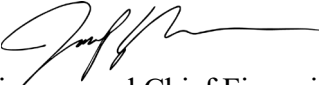


UConn HEALTH

September 25, 2024

TO: Members of the Board of Trustees

FROM: Andrew C. Agwunobi, MD, MBA 
Executive Vice President for Health Affairs and CEO of UConn Health

Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for the UConn Health Southington Clinic Expansion
(Final: \$1,900,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$1,900,000 for the UConn Health Southington Clinic Expansion project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$1,900,000 from UConn Health Capital and a Fit-out Allowance from 1137- 1145 West Street, LLC (the “Landlord”) for the UConn Health Southington Clinic Expansion project.”

BACKGROUND:

UConn Health plans to expand the Internal Medicine and Multispecialty clinical practices at the 1115 West St Southington site. This will be accomplished by moving the Dermatology, Women’s Health & Endocrinology practices from the 2nd floor into newly renovated space on the ground floor (LL) and expanding Internal Medicine into the vacated space. The Multispecialty clinics will grow from 8 to 12 examination rooms and the Internal Medicine practice will double in size, increasing to 16 examination rooms. The expansion will promote the Wellness of People and Planet and a Stronger, More Inclusive University by increasing community access to the Internal Medicine and extremely busy Multispecialty practices as well as offering Neurology and Nephrology services for the first time at this location.

The Final Budget is attached for your consideration. The Final Budget is based on consultant estimates and may change based on actual bids received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on September 9, 2024.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL

PROJECT NAME: UCONN HEALTH - SOUTHTON CLINIC EXPANSION

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED DESIGN 2/28/2024</u>	<u>PROPOSED FINAL 9/25/2024</u>
CONSTRUCTION	\$ 920,000	\$ 1,130,000
DESIGN SERVICES	-	61,000
TELECOMMUNICATIONS	77,000	110,000
FURNITURE, FIXTURES AND EQUIPMENT	145,000	360,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	-	-
ART	8,000	8,000
RELOCATION	2,000	2,000
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	-	-
SUBTOTAL	\$ 1,152,000	\$ 1,671,000
PROJECT CONTINGENCY	173,000	229,000
TOTAL BUDGETED EXPENDITURES	\$ 1,325,000	\$ 1,900,000
 <u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 1,231,720	\$ 1,806,720
LANDLORD TENNANT ALLOWANCE	93,280	93,280
TOTAL BUDGETED FUNDING	\$ 1,325,000	\$ 1,900,000

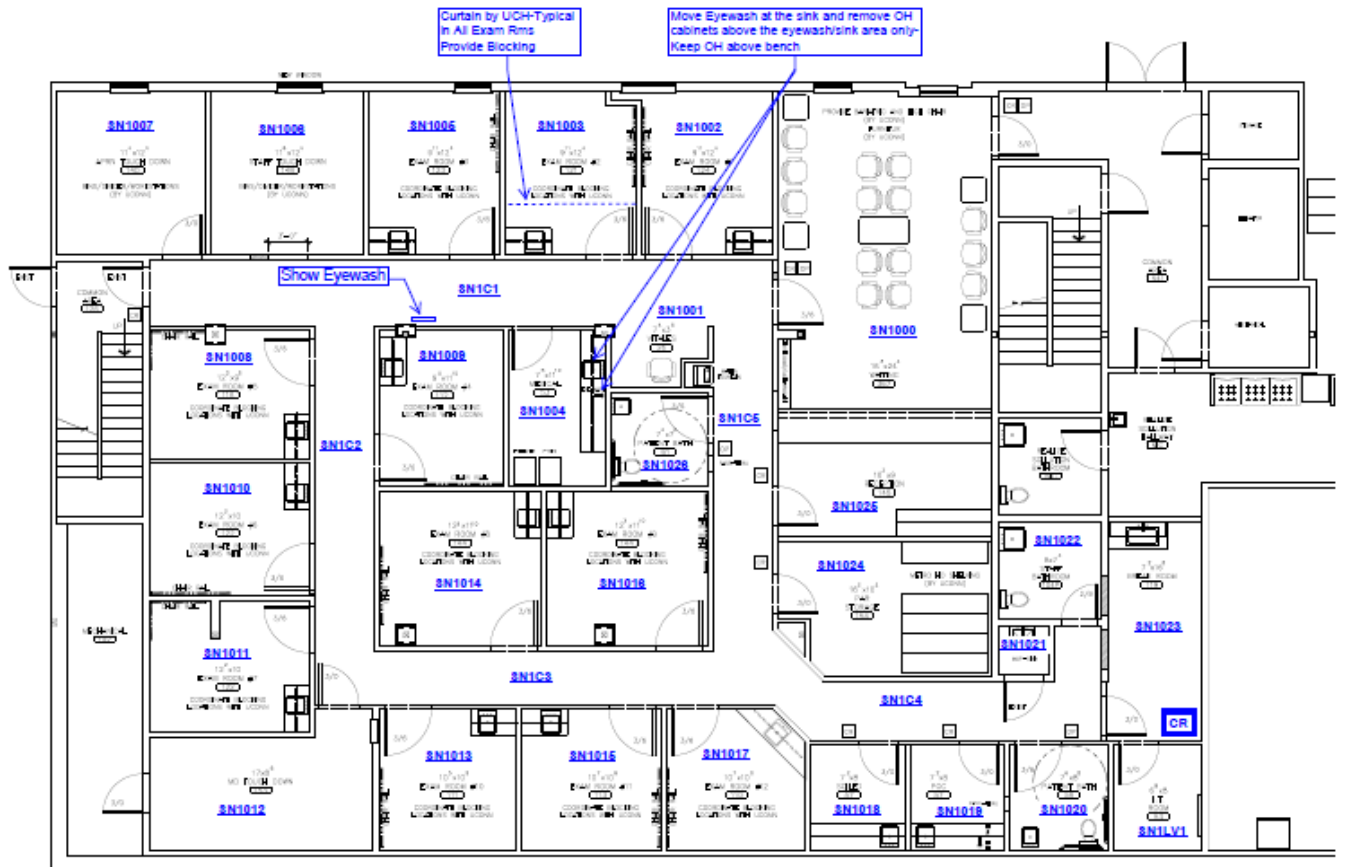
* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount,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

UCONN HEALTH/IMPROVEMENTS

UConn Health Southington Clinic Expansion

Project Budget (Final) \$1,900,000

September 25, 2024



4,268 SQUARE FEET BUILD-OUT
396 SQUARE FEET COMMON

SEE THE PLAN BY THE DATE
 PROPOSED FLOOR PLAN
 1/4" = 1'-0"

CONCEPTUAL FLOOR PLAN