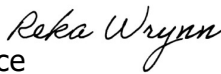


December 3, 2025

TO: Members of the Board of Trustees

FROM: Reka Wrynn 
Interim Vice President for Finance

RE: Project Budget for Branford House Exterior Repairs, Phases 1, 2 & 3
(Revised Final: \$1,725,600)

The Finance Capital Projects Policies specify that during any phase of a project, the possibility exists that a project may require additional funding. When the total expenditures are anticipated to exceed the Board approved budgeted level by 5% or less, they may be approved by the head of finance and the Board is then subsequently notified through a revised project budget.

On October 27, 2025, the Interim Vice President of Finance approved an increase of \$80,600 (4.9% of the approved Revised Final Budget) for a new approved Revised Final Budget of \$1,725,600 for the Branford House Exterior Repairs, Phases 1, 2 & 3 project.

This project involves repairing the building envelope of the historic, three-level, granite-masonry Gilded Age manor located on the Avery Point campus. The work supports the University's strategic initiatives—Seven World-Class Campuses, One Flagship University, and Husky Pride & Resilience—by preserving and enhancing this significant campus landmark. Project elements include repointing mortar joints, repairing or replacing granite masonry units, installing new flashing and perimeter sealants, selectively replacing slate roof tiles, and repairing copper roofing, gutters, and downspouts. The scope also includes window restoration, involving removal and reinstallation, new wood blocking, flashing, and sealants.

The project has been executed in multiple phases, prioritized according to the urgency of repairs. Phases 1 and 2 (FY22 and FY23) have been completed, resulting in substantial improvements to the building's condition and longevity. The additional funding requested through this resolution will support Phase 3, which focuses on repairing the elevator shaft and former stair tower on the east side of the building—areas identified as being of particular concern.

The Revised Final Budget is attached for your information.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: **REVISED FINAL**

PROJECT NAME: **BRANFORD HOUSE EXTERIOR REPAIRS, PHASES 1, 2 & 3**

	PHASE 1 PRC 7/1/2022	APPROVED FINAL 2/22/2023	APPROVED REVISED FINAL 6/5/2024 EVPF&CFO	APPROVED REVISED FINAL 1/6/2025 EVPF&CFO	APPROVED REVISED FINAL 2/26/2025	APPROVED REVISED FINAL 6/25/2025	APPROVED REVISED FINAL 10/27/2025 Interim VPF
<u>BUDGETED EXPENDITURES</u>							
CONSTRUCTION	\$ 298,000	\$ 630,000	\$ 630,000	\$ 665,000	\$ 1,095,455	\$ 1,433,182	\$ 1,513,782
DESIGN SERVICES	74,000	97,000	131,818	131,818	131,818	131,818	131,818
TELECOMMUNICATIONS	-	-	-	-	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-	-	-	-	-
CONSTRUCTION ADMINISTRATION	-	-	-	-	-	-	-
OTHER AE SERVICES (including Project Management)	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-
RELOCATION	-	-	-	-	-	-	-
ENVIRONMENTAL	-	-	-	-	-	-	-
INSURANCE AND LEGAL	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-
OTHER SOFT COSTS	-	-	-	-	-	-	-
SUBTOTAL	\$ 372,000	\$ 727,000	\$ 761,818	\$ 796,818	\$ 1,227,273	\$ 1,565,000	\$ 1,645,600
PROJECT CONTINGENCY	28,000	73,000	76,182	76,182	122,727	80,000	80,000
TOTAL BUDGETED EXPENDITURES	\$ 400,000	\$ 800,000	\$ 838,000	\$ 873,000	\$ 1,350,000	\$ 1,645,000	\$ 1,725,600
<u>SOURCE(S) OF FUNDING *</u>							
UNIVERSITY FUNDS	\$ 400,000	\$ 800,000	\$ 838,000	\$ 873,000	\$ 1,350,000	\$ 1,645,000	\$ 1,725,600
TOTAL BUDGETED FUNDING	\$ 400,000	\$ 800,000	\$ 838,000	\$ 873,000	\$ 1,350,000	\$ 1,645,000	\$ 1,725,600

* 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.

BOT 12.3.25
FO500106

BRANFORD HOUSE EXTERIOR REPAIRS, PHASES 1, 2 & 3
Project Budget (REVISED FINAL)
December 3, 2025

