



UNIVERSITY OF CONNECTICUT

August 2, 2017

TO: Members of the Board of Trustees

FROM: Scott A. Jordan *SAJ*
Executive Vice President for Administration and Chief Financial Officer

Jeremy Teitlebaum *JT*
Interim Provost and Executive Vice President for Academic Affairs

RE: Project Budget for Kellogg Dairy Center Robotic Milkers Addition
(Final: \$1,800,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$1,800,000 for the Kellogg Dairy Center Robotic Milkers Addition for Design and Construction. 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 \$1,800,000 in University Funds for Kellogg Dairy Center Robotic Milkers Addition.”

BACKGROUND:

This project includes the design of an approximate 2,500 – 3,000 GSF addition to the Kellogg Dairy Center for the installation of two robotic milking machines and associated fetch pens, public viewing room and milk cooling/storage rooms. The milking equipment will be purchased by the University and installed by the equipment vendor.

The installation of the equipment will allow the Kellogg Dairy Center to save on operational costs long term by saving on staff overhead as current employees plan to retire in the short term. The robotic milkers will be operational 24/7, require minimal supervision and provide a new cost-effective feeding system for the Kellogg Dairy Center going forward.

The construction documentation will include a barn addition with site/civil modifications including retaining walls, storm water retention area, access drive and associated fencing and guardrails.

The Kellogg Dairy Center Robotic Milkers Addition is currently in the Construction Phase. Design began in Summer of 2016 and construction documents to be bid in Winter 2017. Construction is anticipated to begin in Fall 2017 and to be complete in Spring 2018.

The Final Budget is based on bids received from pre-qualified general contractors.

The Final Budget is attached for your information.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL

PROJECT NAME: KELLOGG DAIRY CENTER ROBOTIC MILKERS ADDITION

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 3/7/2016</u>	<u>APPROVED DESIGN 8/29/2016</u>	<u>PROPOSED FINAL 8/2/2017</u>
	PRC	PRC	
CONSTRUCTION	\$ -	\$ -	\$ 1,119,000
DESIGN SERVICES	40,000	90,000	120,000
TELECOMMUNICATIONS	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	410,000
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	3,000	5,000	53,400
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	-	-	-
INSURANCE AND LEGAL	-	3,000	5,500
MISCELLANEOUS	-	2,000	2,100
OTHER SOFT COSTS	2,000	-	-
SUBTOTAL	\$ 45,000	\$ 100,000	\$ 1,710,000
PROJECT CONTINGENCY	5,000	10,000	90,000
TOTAL BUDGETED EXPENDITURES	\$ 50,000	\$ 110,000	\$ 1,800,000
<u>SOURCE(S) OF FUNDING</u>			
UNIVERSITY FUNDS	\$ 50,000	\$ 110,000	\$ 1,800,000
TOTAL BUDGETED FUNDING	\$ 50,000	\$ 110,000	\$ 1,800,000

KELLOGG DIARY CENTER ROBOTIC MILKERS ADDITION

Project Budget (FINAL)

August 2, 2017

