





September 27, 2017

TO: Members of the Board of Trustees

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

Jeremy Teitelbaum 
Interim Provost and Executive Vice President for Academic Affairs

RE: Project Budget for the Supplemental Utility Plant Project
(Planning: \$ 5,000,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget of \$5,000,000 for the Supplemental Utility Plant Project for Planning. 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 \$5,000,000 in UCONN 2000 bond funds for the Supplemental Utility Plant Project.”

BACKGROUND:

The University produces or treats and distributes its own electrical power, steam, chilled water domestic water, reclaimed water, and sanitary waste.

Utility modeling has shown that additional chilled water, steam, and electrical power will be needed to support the development of the Storrs Campus as projected by the University Master Plan and the STEM initiatives of Next Generation Connecticut Capital Plan, particularly the STEM Research Center Science 1 building.

The University has determined that these additional loads may best be produced in a new Supplemental Utility Plant in the Northwest section of campus.

The Supplemental Utility Plant may include the following elements:

- New chiller(s) required to be in place in order to support the Gant Science Renovations Phase II (2020 completion)
- An upgraded electrical utility connection to support the new STEM Research Center Science 1 building (2021 completion). The upgraded connection will also re-establish the original design for the campus electrical power distribution, which allowed the campus to run on either UConn Cogen power produced at the Central Utility Plant (CUP) or power imported from the Eversource grid.
- Emergency generator(s) to ensure emergency power demands are met once STEM Research Center Science 1 building is completed.
- Steam boiler(s) to replace the aging boilers located at the CUP which are required to be phased out of service in 2023 due to regulatory emissions caps
- Electrical tri-generation equipment needed to increase electrical capacity necessary in order to supply projected campus needs.

The project will be constructed in two phases. Phase I will include the new Supplemental Utility Plant building, site improvements, chiller(s), emergency generator(s), and steam boiler(s). The estimated total project cost of Phase I is \$20-30 million. Phase II includes installation of the electrical tri-generation equipment, which will be, determined during Phase I. Phase II has an estimated total project cost of \$40-60 million.

The initial \$5,000,000 budget is for the design of Phase 1 and planning for Phase II. Architect and Engineer selection has concluded allowing the University to engage a design firm.

The Supplemental Utility Plant Project is currently in the Planning Phase. Planning began in Fall of 2016 and design documents will be completed in the summer of 2018. The project will bid in Fall 2018 and Phase 1 Construction is anticipated to begin in late 2018 / early 2019 and to be complete in 2020.

The Planning Budget is based on fee proposals received during the architect selection.

The Planning Phase Budget is attached for your information.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

PROJECT NAME: SUPPLEMENTAL UTILITY PLANT

<u>BUDGETED EXPENDITURES</u>	PROPOSED PLANNING 9/27/2017
CONSTRUCTION	\$ 200,000
DESIGN SERVICES	3,830,000
TELECOMMUNICATIONS	-
FURNITURE, FIXTURES AND EQUIPMENT	-
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	230,000
ART	-
RELOCATION	-
ENVIRONMENTAL	60,000
INSURANCE AND LEGAL	30,000
MISCELLANEOUS	-
OTHER SOFT COSTS	<u>150,000</u>
SUBTOTAL	\$ 4,500,000
PROJECT CONTINGENCY	<u>500,000</u>
TOTAL BUDGETED EXPENDITURES	<u>\$ 5,000,000</u>
<u>SOURCE(S) OF FUNDING</u>	
UCONN 2000 BOND FUNDS	<u>\$ 5,000,000</u>
TOTAL BUDGETED FUNDING	<u>\$ 5,000,000</u>

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SUPPLEMENTAL UTILITY PLANT PROJECT
Project Budget (PLANNING)
September 27, 2017



Conceptual Site layout including the Supplemental Utility Plant