
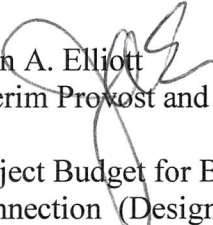




August 14, 2019

TO: Members of the Board of Trustees

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

John A. Elliott   
Interim Provost and Executive Vice President for Academic Affairs

RE: Project Budget for Boiler Plant Equipment Replacement and Utility Tunnel Connection (Design: \$2,300,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of \$2,300,000, as detailed in the attached project budget, for the Boiler Plant Equipment Replacement and Utility Tunnel Connection, for Planning and Design. 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 \$2,300,000 in UCONN 2000 bond funds for Boiler Plant Equipment Replacement and Utility Tunnel Connection.”

BACKGROUND:

This project will be implemented in 2 phases. Phase I will complete the easterly utility interconnection between the future Supplemental Utility Plant (SUP) and the Central Utility Plant (CUP) that includes extension of the steam, chilled water, and electrical connections from their current locations at the northeast corner of the UTEB building.

Phase II will replace the existing aged boilers in the CUP in phases over a period of years. These boilers are inefficient; require extensive maintenance to stay operational and; replacement parts are difficult to obtain or are no longer manufactured. Additionally, the University has been notified by CT DEEP that the boilers are required to be de-commissioned by June 2023 due to issues relating to compliance with upcoming emissions criteria (NOX). The project intent is to place one of the replacement boilers in the planned SUP and two in the CUP.

In order to meet the narrow installation window for the boilers and to meet the deadline for their decommissioning, the air permitting consultant has indicated that the Connecticut DEEP application process for air (emissions) permitting needs to start immediately. Pursuing that permitting process will require drawings, detailed construction scheduling, and air modeling.

The Boiler Plant Equipment Replacement and Utility Tunnel Connection is currently in the Design Phase. Planning began in Fall of 2018 and phase I of the project will bid in Fall 2019. Construction is anticipated to begin in Summer 2020 and with completion in Fall 2023.

The Design Budget is based on order of magnitude estimates of construction costs prepared by the project consultant.

The anticipated total project budget for Boiler Plant Equipment Replacement and Utility Tunnel Connection is in the range of \$35,000,000-\$40,000,000.

The Design Budget is attached for your information and reflects an increase of \$1,050,000 to the previously approved revised planning budget of \$1,250,000.

Attachment

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: DESIGN**

**PROJECT NAME: BOILER PLANT EQUIPMENT REPLACEMENT AND UTILITY TUNNEL CONNECTION**

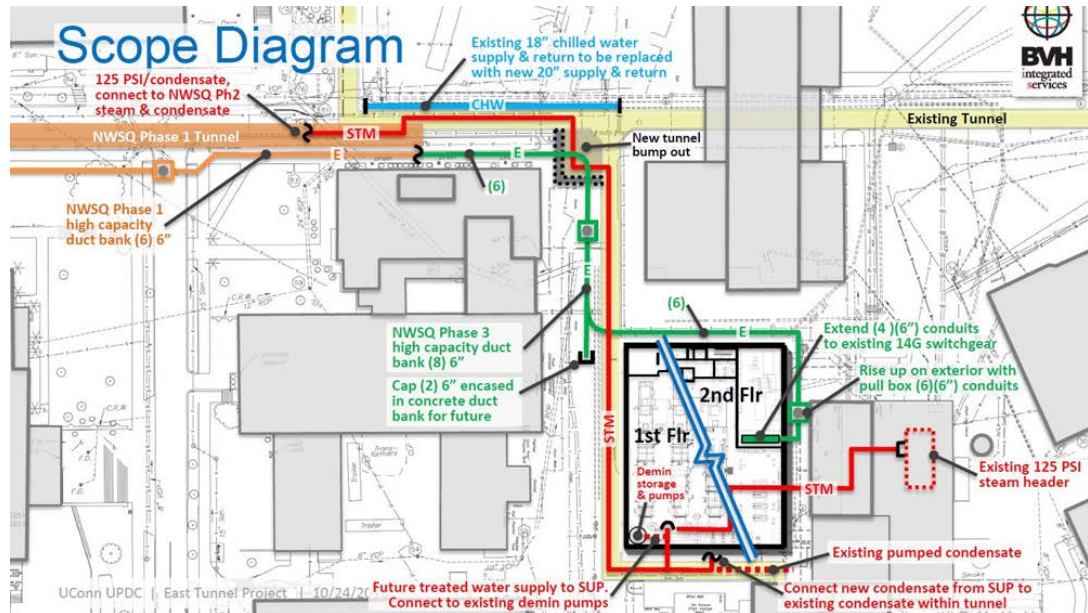
	<b>APPROVED PLANNING 3/21/2019</b>	<b>APPROVED REVISED PLANNING 4/24/2019</b>	<b>REVISED DESIGN 8/14/2019</b>
<b><u>BUDGETED EXPENDITURES</u></b>	<u>PRC</u>		
CONSTRUCTION	\$ -	\$ -	\$ 600,000
DESIGN SERVICES	350,000	870,000	1,050,000
TELECOMMUNICATIONS	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-
CONSTRUCTION ADMINISTRATION	40,000	100,000	100,000
OTHER AE SERVICES (including Project Management)	25,000	125,000	150,000
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	5,000	5,000	160,000
INSURANCE AND LEGAL	5,000	10,000	10,000
MISCELLANEOUS	5,000	10,000	30,000
OTHER SOFT COSTS	-	-	-
<b>SUBTOTAL</b>	<b>\$ 430,000</b>	<b>\$ 1,120,000</b>	<b>\$ 2,100,000</b>
PROJECT CONTINGENCY	<u>50,000</u>	<u>130,000</u>	<u>200,000</u>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b><u>\$ 480,000</u></b>	<b><u>\$ 1,250,000</u></b>	<b><u>\$ 2,300,000</u></b>
<b><u>SOURCE(S) OF FUNDING</u></b>			
UCONN 2000 BOND FUNDS	<u>\$ 480,000</u>	<u>\$ 1,250,000</u>	<u>\$ 2,300,000</u>
<b>TOTAL BUDGETED FUNDING</b>	<b><u>\$ 480,000</u></b>	<b><u>\$ 1,250,000</u></b>	<b><u>\$ 2,300,000</u></b>

\* 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.

# BOILER PLANT EQUIPMENT REPLACEMENT AND UTILITY TUNNEL CONNECTION

## Project Budget (DESIGN)

August 14, 2019



Existing CUP Steam Boiler 1 (1960), Boiler 2 (1962) and Boiler 3 (1966)