



University of Connecticut
*Office of the Vice President and
Chief Operating Officer*

September 25, 2007

TO: Members of the Board of Trustees

FROM: Barry M. Feldman
Vice President and Chief Operating Officer

Lorraine M. Aronson
Vice President and Chief Financial Officer

SUBJECT: Project Budget (Planning) for the Replacement of Chemical House
(Well Water Treatment Facility)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget for the replacement of the existing well water treatment facility including the addition of emergency backup electrical generation in the amount of \$3,500,000.

BACKGROUND:

The University receives its water in part from the Willimantic River well field. This well field is comprised of four wells, a treatment facility, emergency power generation and water distribution lines.

Recent facility condition analyses, as well as an operational analysis, confirm that the University must replace components of the water system. One important component is the well water treatment facility. The existing treatment facility dates back to the 1940's and has deteriorated over the years due to the chemical atmosphere, the moist environment and normal wear and tear. Additionally, the emergency generator does not provide power to all four wells and the treatment facility.

The purpose of this project is to design and construct a new water treatment facility and to install a proper emergency backup generation system.

This Planning Budget is attached for your consideration and approval.

Attachment

An Equal Opportunity Employer

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CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

PROJECT NAME: REPLACEMENT OF CHEMICAL HOUSE (WELL WATER TREATMENT FACILITY)

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 9/25/2007</u>
CONSTRUCTION	\$ 2,600,000
DESIGN SERVICES	500,000
TELECOMMUNICATIONS	-
FURNITURE, FIXTURES AND EQUIPMENT	-
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	-
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	-
OTHER SOFT COSTS*	83,000
SUBTOTAL	\$ 3,183,000
PROJECT CONTINGENCY	317,000
TOTAL BUDGETED EXPENDITURES	\$ 3,500,000
<u>SOURCE(S) OF FUNDING</u>	
UCONN 2000 PHASE III - FY08 DM	\$ 3,500,000
TOTAL BUDGETED FUNDING	\$ 3,500,000

*Does not include Furniture, Fixtures and Equipment.

BOT 9/25/07
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