



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

June 23, 2009

TO: Members of the Board of Trustees

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

Richard D. Gray  
Vice President and Chief Financial Officer

SUBJECT: Project Budget (Final) for Installation of Filter Press

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$850,000 for the installation of a sludge discharge filter press at the Sewage Treatment Plant, Storrs campus.

BACKGROUND:

The Board of Trustees approved a Design Budget for this project in the amount of \$850,000 at the April 21, 2009 meeting.

The University operates a Sewage Treatment Plant. A byproduct of the treatment process is a sludge that is 95% water must be disposed of in an off campus landfill. A filter press dewateres the sludge prior to disposal. Facilities Operations estimates that the 30,000 gallons of sludge can be reduced to one dump truck load (8 – 10 tons) per week. The estimated cost for disposal for the dewatered sludge is \$250.00 per week or \$13,000 per year. The net savings is approximately \$125,000 per year. Labor cost would remain the same.

This project will proceed upon receipt and reconciliation of final bids and that the total project cost does not exceed the proposed Final Project Budget.

This Final Budget is attached for your consideration and approval.

Attachment

*An Equal Opportunity Employer*

352 Mansfield Road Unit 2014  
Storrs, Connecticut 06269-2014

Telephone: (860) 486-4340  
Facsimile: (860) 486-1070  
web: www.uconn.edu

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: FINAL**

**PROJECT NAME: INSTALLATION OF FILTER PRESS**

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/24/2008</u>	<u>APPROVED DESIGN 4/21/2009</u>	<u>PROPOSED FINAL 6/23/2009</u>
CONSTRUCTION	\$ 425,000	\$ 735,500	\$ 735,500
DESIGN SERVICES	10,000	10,000	10,000
TELECOMMUNICATIONS	-	1,000	1,000
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	5,000	8,500	8,500
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	-	5,000	5,000
INSURANCE AND LEGAL	-	5,000	5,000
MISCELLANEOUS	-	10,000	10,000
OTHER SOFT COSTS*	10,000	-	-
<b>SUBTOTAL</b>	<b>\$ 450,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>
PROJECT CONTINGENCY	50,000	75,000	75,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 500,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>
<b><u>SOURCE(S) OF FUNDING</u></b>			
UCONN 2000 PHASE III - FY09 DM	\$ 500,000	\$ 850,000	\$ 850,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 500,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>

\*Does not include Furniture, Fixtures and Equipment.



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

April 21, 2009

TO: Members of the Board of Trustees

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

Richard D. Gray  
Vice President and Chief Financial Officer

SUBJECT: Project Budget (Design) for Installation of Filter Press

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of \$850,000 for the installation of a sludge discharge filter press at the Sewage Treatment Plant, Storrs campus.

BACKGROUND:

The Board of Trustees approved a Planning Budget for this project in the amount of \$500,000 at the June 24, 2008 meeting. This design budget increases the previous Planning Budget to reflect cost increases regarding the addition of a second filter press into the project scope.

The University operates a Sewage Treatment Plant. A byproduct of the treatment process is a sludge that is 95% water must be disposed of in an off campus landfill. A filter press dewateres the sludge prior to disposal. Facilities Operations estimates that the 30,000 gallons of sludge can be reduced to one dump truck load (8 – 10 tons) per week. The estimated cost for disposal for the dewatered sludge is \$250.00 per week or \$13,000 per year. The net savings is approximately \$125,000 per year. Labor cost would remain the same.

The project was originally approved in the FY09 infrastructure program and was presented to the BOT for approval at the June 2008 meeting. The increase in cost is due to the need for a second unit to provide redundant operations.

This Design Budget is attached for your consideration and approval.

Attachment

*An Equal Opportunity Employer*

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Storrs, Connecticut 06269-2014

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## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: DESIGN**

**PROJECT NAME: INSTALLATION OF FILTER PRESS**

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/24/2008</u>	<u>PROPOSED DESIGN 4/21/2009</u>
CONSTRUCTION	\$ 425,000	\$ 735,500
DESIGN SERVICES	10,000	10,000
TELECOMMUNICATIONS	-	1,000
FURNITURE, FIXTURES AND EQUIPMENT	-	-
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	5,000	8,500
ART	-	-
RELOCATION	-	-
ENVIRONMENTAL	-	5,000
INSURANCE AND LEGAL	-	5,000
MISCELLANEOUS	-	10,000
OTHER SOFT COSTS*	10,000	-
<b>SUBTOTAL</b>	<b>\$ 450,000</b>	<b>\$ 775,000</b>
PROJECT CONTINGENCY	50,000	75,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 500,000</b>	<b>\$ 850,000</b>
<b><u>SOURCE(S) OF FUNDING</u></b>		
UCONN 2000 PHASE III - FY09 DM	\$ 500,000	\$ 850,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 500,000</b>	<b>\$ 850,000</b>

\*Does not include Furniture, Fixtures and Equipment.



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

June 24, 2008

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 Installation of Filter Press

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget of \$500,000 for the installation of a filter press at the sewage treatment plant.

BACKGROUND:

The University operates a sewage treatment plant on the main campus. A by-product of the treatment process is the development of liquid sludge that must be disposed of in an off campus landfill. The fee for disposal of the sludge is based upon weight.

The purpose of this project is to install a filter press in the sewage treatment process. A filter press will allow the university to extract most of the water from the waste product, which will result in a cost reduction.

This Planning Budget is attached for your consideration and approval.

Attachment

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Storrs, Connecticut 06269-2014

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## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: PLANNING**

**PROJECT NAME: INSTALLATION OF FILTER PRESS**

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 6/24/2008</u>
CONSTRUCTION	\$ 425,000
DESIGN SERVICES	10,000
TELECOMMUNICATIONS	-
FURNITURE, FIXTURES AND EQUIPMENT	-
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	5,000
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	-
OTHER SOFT COSTS*	10,000
<b>SUBTOTAL</b>	<b>\$ 450,000</b>
PROJECT CONTINGENCY	50,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 500,000</b>
<u>SOURCE(S) OF FUNDING</u>	
UCONN 2000 PHASE III - FY09 DM	\$ 500,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 500,000</b>

\*Does not include Furniture, Fixtures and Equipment.

BOT 6/24/08  
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