


June 26, 2024

TO: Members of the Board of Trustees

FROM: Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for Mirror Lake Improvements (Final: \$11,500,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$11,500,000, as detailed in the attached project budget, for the Mirror Lake Improvements project for Construction, an increase of \$7,500,000 over the previously approved budget. The project has completed its redesign and will construct safety, compliance and stormwater attenuation improvements identified in studies for the Roberts Brook watershed and a memorandum of understanding with CTDEEP. 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 \$11,500,000 in UCONN 2000 bond funds for the Mirror Lake Improvements project.”

BACKGROUND:

Mirror Lake has been a beloved and historic campus landmark since 1922. After multiple decades of deferring maintenance of accumulating silt, sediment and pollutants, significant unmitigated development within its Robert Brook watershed resulting in an undersized stormwater facility since 1993, a damaged spillway with temporary repairs, and a dam that recently received an elevated hazard classification, various improvements to Mirror Lake to address these conditions are now essential. Numerous studies recently completed for Mirror Lake, including an unimplemented dredging plan in 2012, a campus master plan and water quality assessment in 2015, a campus drainage master plan in 2018, a dam inspection report in 2020, and a feasibility study in 2021 all concluded with recommendations for the University to make improvements to the lake and dam.

Permitting and design ensued in 2021 and became the basis of preconstruction activities with a Construction Manager that were completed in Fall 2022 but due to capital budget constraints the University deferred the Mirror Lake Improvements project and did not proceed with the construction contract. However, construction of the South Campus Residence Hall and associated infrastructure continued within the Lake’s watershed and require stormwater

improvements for environmental compliance. The University subsequently requested a near-term, phased scope of work and an updated feasibility study that would be mutually satisfactory to CT DEEP and the University for short-term dam and stormwater improvements for the lake.

At the conclusion of several collaborative working meetings with CT DEEP through March 2023, an agreeable short-term scope of work was agreed upon and includes (1) interim improvements and repairs to the dam and spillway due to its hazard class and existing conditions, and (2) stormwater attenuation and water quality improvements associated with the construction of the two South Campus projects. Alternatives to attenuate stormwater from previous development in the watershed since 1993, a key component of the deferred Mirror Lake Improvements project, were also explored and submitted to CT DEEP for consensus.

This project finished its redesign and new permit applications were submitted. Bidding and the review of a draft GMP is complete. Work at this time is restricted to critical and essential improvements, including those necessary for construction of the Connecticut Residence Hall, South Campus Infrastructure, and the proposed School of Nursing, but future work at the lake will also be required. To keep the cost of work to a minimum at this time several bid alternates were not accepted including a qualitative, vegetative forebay, a lighted walkway and bridge connection across the dam, and new tree plantings and preservation of a notable tree.

This project will elongate the life of the lake and dam, and promote the wellness of the community, and is based upon the revised MOU for stormwater management within the Roberts Brook watershed with DEEP. Construction is anticipated to begin in the Spring 2025 and conclude by summer 2025.

The Final Budget is attached for your information.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: **FINAL**

PROJECT NAME: **MIRROR LAKE IMPROVEMENTS**

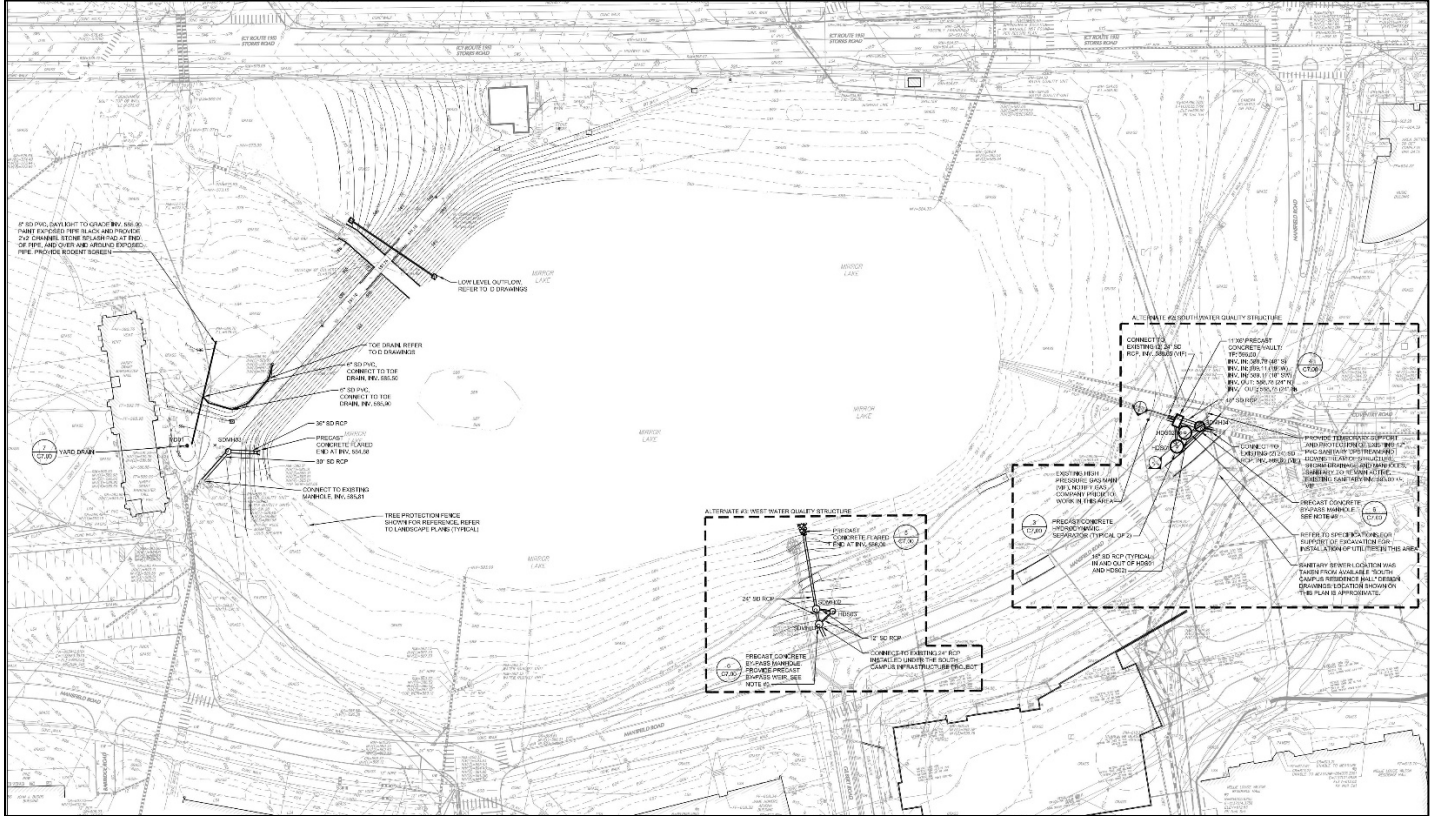
	APPROVED PLANNING 3/23/2020	APPROVED REVISED PLANNING 10/5/2020	APPROVED DESIGN 10/27/2021	APPROVED REVISED DESIGN 3/30/2022	APPROVED REVISED DESIGN 4/19/2023	PROPOSED FINAL 6/26/2024
	PRC	PRC				
<u>BUDGETED EXPENDITURES</u>						
CONSTRUCTION	\$ -	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 7,235,000
DESIGN SERVICES	45,000	300,000	1,250,000	1,700,000	2,980,000	3,045,000
TELECOMMUNICATIONS	-	-	-	-		100,000
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-	-	80,000	30,000
CONSTRUCTION ADMINISTRATION	-	-	-	-		200,000
OTHER AE SERVICES (including Project Management)	2,000	14,000	50,000	80,000	150,000	200,000
ART	-	-	-	-		-
RELOCATION	-	-	-	-		-
ENVIRONMENTAL	-	-	125,000	80,000	80,000	80,000
INSURANCE AND LEGAL	1,000	1,000	5,000	5,000	10,000	10,000
MISCELLANEOUS	-	-	-	-	-	-
OTHER SOFT COSTS	-	-	-	-	-	-
SUBTOTAL	\$ 48,000	\$ 315,000	\$1,430,000	\$ 2,365,000	\$3,600,000	\$10,900,000
PROJECT CONTINGENCY	<u>\$12,000</u>	<u>\$60,000</u>	<u>\$170,000</u>	<u>\$235,000</u>	<u>\$400,000</u>	<u>\$600,000</u>
TOTAL BUDGETED EXPENDITURES	<u>\$ 60,000</u>	<u>\$ 375,000</u>	<u>\$ 1,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 4,000,000</u>	<u>\$ 11,500,000</u>
<u>SOURCE(S) OF FUNDING*</u>						
UCONN 2000 BOND FUNDS	<u>\$ 60,000</u>	<u>\$ 375,000</u>	<u>\$ 1,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 4,000,000</u>	<u>\$ 11,500,000</u>
TOTAL BUDGETED FUNDING	<u>\$ 60,000</u>	<u>\$ 375,000</u>	<u>\$ 1,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 4,000,000</u>	<u>\$ 11,500,000</u>

* 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.

MIRROR LAKE IMPROVEMENTS

Project Budget (Final)


June 26, 2024



Proposed Interim Improvements from Draft Feasibility Study

April 19, 2023

TO: Members of the Board of Trustees

FROM: Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for Mirror Lake Improvements (Revised Design: \$4,000,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Design Budget of \$4,000,000, as detailed in the attached project budget, for the Mirror Lake Improvements project, for Design, an increase of \$1,400,000 over the previously approved budget. The project will design and construct safety, water quality and watershed temporary improvements identified in studies to be performed and outlined in new agreement with DEEP. 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 \$4,000,000 in UCONN 2000 bond funds for the Mirror Lake Improvements project.”

BACKGROUND:

Mirror Lake has been a beloved and historic campus landmark since 1922. After multiple decades of deferring maintenance of accumulating silt, sediment and pollutants; significant, unmitigated development within its Robert Brook watershed resulting in an undersized stormwater facility since 1993; a damaged spillway with temporary repairs; and, a dam that recently received an elevated hazard classification, various improvements to Mirror Lake are now essential. Numerous studies recently completed for Mirror Lake – an unimplemented dredging plan in 2012, a campus master plan and water quality assessment in 2015, a campus drainage master plan in 2018, a dam inspection report in 2020, and a feasibility study in 2021 – each concluded with recommendations for the University to take action.

Permitting and design ensued shortly thereafter and became the basis of preconstruction activities with a Construction Manager that were completed in Fall 2022 but, due to capital budget constraints, the University deferred the Mirror Lake Improvements project in December

2022 and did not proceed with the construction contract. However, since construction of the South Campus Residence Hall and associated infrastructure is proceeding within the Lake's watershed as planned and requires stormwater improvements for environmental compliance, the University subsequently requested a near-term, phased scope of work and an updated feasibility study that would be mutually satisfactory to CT DEEP and implemented within a reduced total project budget allocation of \$10M.

At the conclusion of several collaborative working meetings with CT DEEP through March 2023, an agreeable scope of work and basis for the feasibility study included two key components: (1) interim improvements and/or repairs to the dam and spillway due to its hazard class and existing conditions, and (2) stormwater attenuation and water quality improvements associated with the construction of the two South Campus projects. Alternatives to attenuate stormwater from previous development in the watershed since 1993, a key component of the deferred Mirror Lake Improvements project, were also explored and submitted to CT DEEP for consensus.

This project will now design and construct interim and permanent improvements based upon the feasibility study approved by CT DEEP and a revised MOU for stormwater management in the Roberts Brook watershed. The Mirror Lake Improvements project is in the Revised Design phase. Construction is anticipated to begin by August 2024 and conclude within one year.

The Revised Design Budget is attached for your information.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: **REVISED DESIGN**

PROJECT NAME: **MIRROR LAKE IMPROVEMENTS**

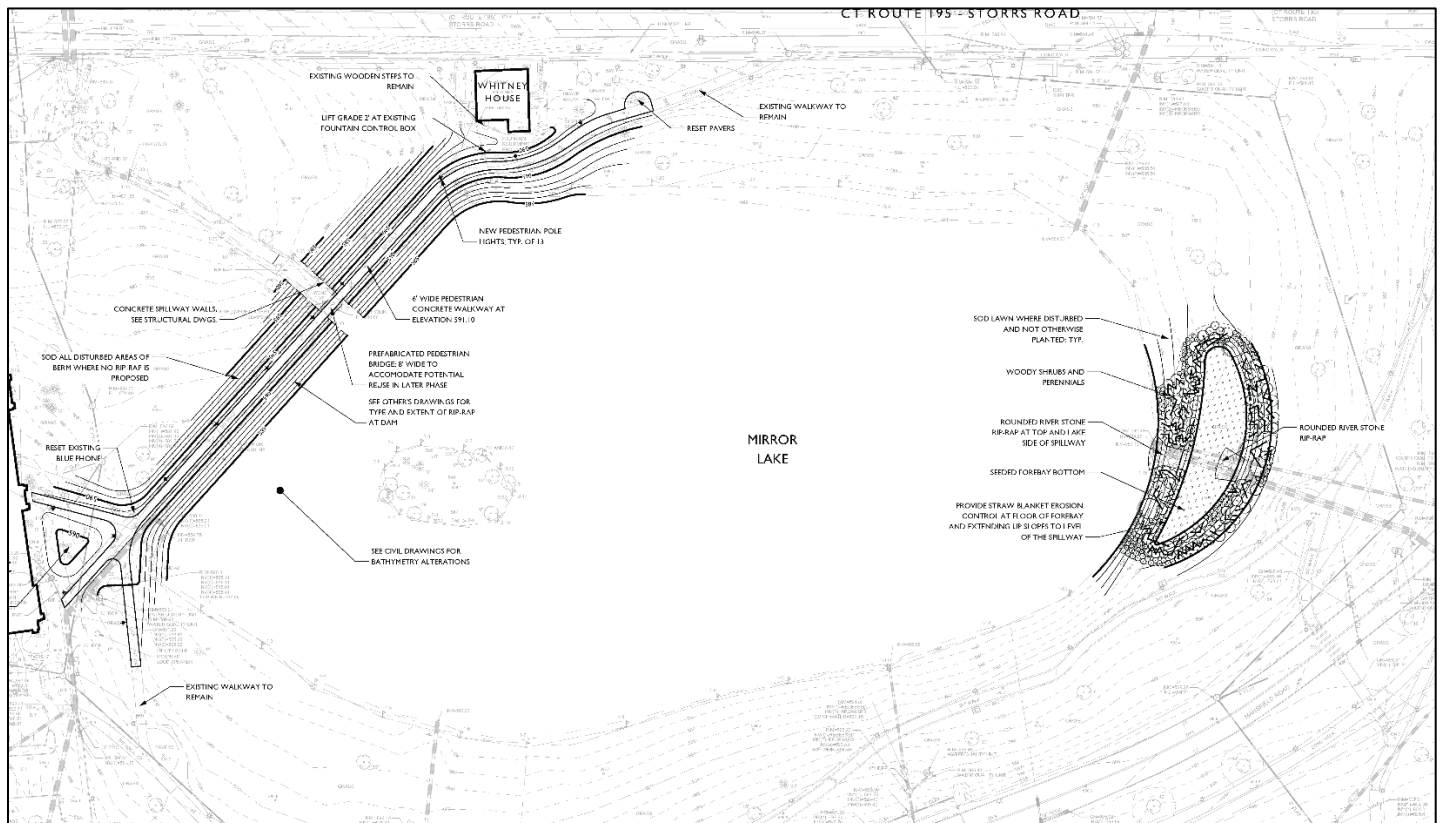
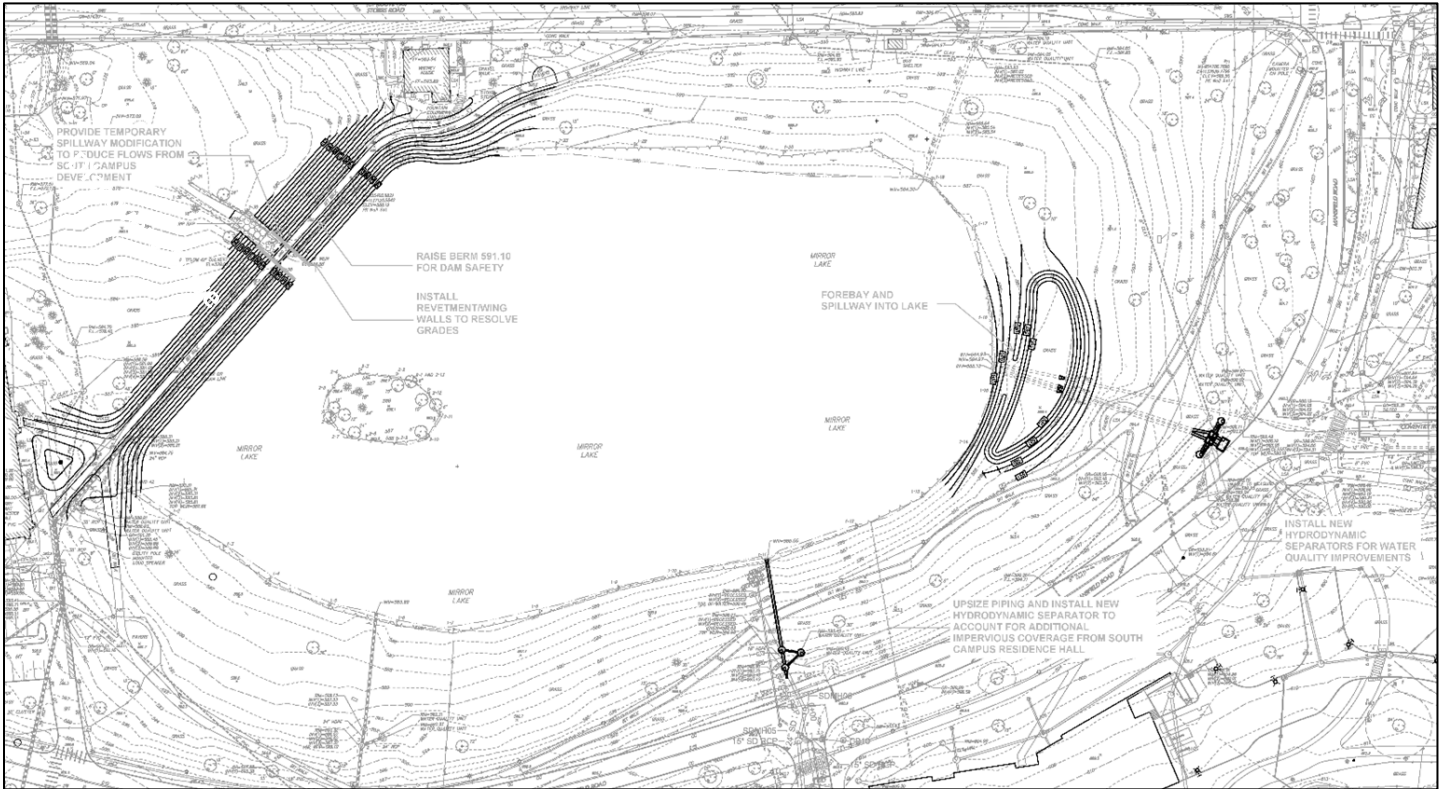
	APPROVED PLANNING 3/23/2020	APPROVED REVISED PLANNING 10/5/2020	APPROVED DESIGN 10/27/2021	APPROVED REVISED DESIGN 3/30/2022	PROPOSED REVISED DESIGN 4/19/2023
<u>BUDGETED EXPENDITURES</u>					
	PRC	PRC			
CONSTRUCTION	\$ -	\$ -	\$ -	\$ 500,000	\$ 300,000
DESIGN SERVICES	45,000	300,000	1,250,000	1,700,000	2,980,000
TELECOMMUNICATIONS	-	-	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-	-	80,000
CONSTRUCTION ADMINISTRATION	-	-	-	-	-
OTHER AE SERVICES (including Project Management)	2,000	14,000	50,000	80,000	150,000
ART	-	-	-	-	-
RELOCATION	-	-	-	-	-
ENVIRONMENTAL	-	-	125,000	80,000	80,000
INSURANCE AND LEGAL	1,000	1,000	5,000	5,000	10,000
MISCELLANEOUS	-	-	-	-	-
OTHER SOFT COSTS	-	-	-	-	-
SUBTOTAL	\$ 48,000	\$ 315,000	\$ 1,430,000	\$ 2,365,000	\$ 3,600,000
PROJECT CONTINGENCY	12,000	60,000	170,000	235,000	400,000
TOTAL BUDGETED EXPENDITURES	\$ 60,000	\$ 375,000	\$ 1,600,000	\$ 2,600,000	\$ 4,000,000
<u>SOURCE(S) OF FUNDING*</u>					
UCONN 2000 BOND FUNDS	\$ 60,000	\$ 375,000	\$ 1,600,000	\$ 2,600,000	\$ 4,000,000
TOTAL BUDGETED FUNDING	\$ 60,000	\$ 375,000	\$ 1,600,000	\$ 2,600,000	\$ 4,000,000

* 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.

MIRROR LAKE IMPROVEMENTS

Project Budget (Revised Design)

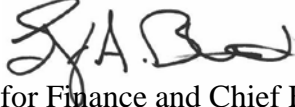
April 19, 2023




Proposed Interim Improvements from Draft Feasibility Study

March 30, 2022

TO: Members of the Board of Trustees

FROM: Lloyd A. Blanchard 
Interim Vice President for Finance and Chief Financial Officer

Laura Cruickshank 
Associate Vice President, Master Planner and Chief Architect

RE: Project Budget for Mirror Lake Improvements (Revised Design: \$2,600,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Design Budget of \$2,600,000, as detailed in the attached project budget, for the Mirror Lake Improvements project, for the Revised Design phase. The project will design and construct safety, water quality and watershed improvements identified in the feasibility study. 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 \$2,600,000 in UCONN 2000 bond funds for the Mirror Lake Improvements project.”

BACKGROUND:

Mirror Lake has been a beloved and historic campus landmark since 1922. After multiple decades of deferred maintenance; accumulating silt, sediment and pollutants; significant campus development within its watershed over the same period of time resulting in an undersized stormwater facility; and, a damaged spillway and a dam that recently received an elevated hazard classification, various improvements to Mirror Lake are now essential. Numerous studies recently completed for Mirror Lake – an unimplemented dredging plan in 2012, a campus master plan and water quality assessment in 2015, a campus drainage master plan in 2018, a dam inspection report in 2020, and a feasibility study in 2021 – each concluded with recommendations for the University to take action.

This project will design and construct improvements that were identified in the feasibility study and satisfy requirements of the campus drainage master plan in order to execute an MOU between UConn and DEEP and a master flood management certificate (FMC) for the Roberts

Brook watershed. The improvements will also support other project milestones and planned openings within the watershed, such as the proposed South Campus Residence Hall and its enabling infrastructure.

The Mirror Lake Improvements project is currently in the Design Phase with anticipated design completion in Fall 2022. Construction is anticipated to begin in Spring 2023 with a Construction Manager and be complete in Fall 2024.

The Revised Design Budget is attached for your information.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: **REVISED DESIGN**

PROJECT NAME: **MIRROR LAKE IMPROVEMENTS**

<u>BUDGETED EXPENDITURES</u>	APPROVED PLANNING 3/23/2020	APPROVED REVISED PLANNING 10/5/2020	APPROVED DESIGN 10/27/2021	PROPOSED REVISED DESIGN 3/30/2022
	PRC	PRC		
CONSTRUCTION	\$ -	\$ -	\$ -	\$ 500,000
DESIGN SERVICES	45,000	300,000	1,250,000	1,700,000
TELECOMMUNICATIONS	-	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-	-
CONSTRUCTION ADMINISTRATION	-	-	-	-
OTHER AE SERVICES (including Project Management)	2,000	14,000	50,000	80,000
ART	-	-	-	-
RELOCATION	-	-	-	-
ENVIRONMENTAL	-	-	125,000	80,000
INSURANCE AND LEGAL	1,000	1,000	5,000	5,000
MISCELLANEOUS	-	-	-	-
OTHER SOFT COSTS	-	-	-	-
SUBTOTAL	\$ 48,000	\$ 315,000	\$ 1,430,000	\$ 2,365,000
PROJECT CONTINGENCY	12,000	60,000	170,000	235,000
TOTAL BUDGETED EXPENDITURES	\$ 60,000	\$ 375,000	\$ 1,600,000	\$ 2,600,000
<u>SOURCE(S) OF FUNDING*</u>				
UCONN 2000 BOND FUNDS	\$ 60,000	\$ 375,000	\$ 1,600,000	\$ 2,600,000
TOTAL BUDGETED FUNDING	\$ 60,000	\$ 375,000	\$ 1,600,000	\$ 2,600,000

* 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.

MIRROR LAKE IMPROVEMENTS

Project Budget (REVISED DESIGN)

March 30, 2022




Proposed Improvements Plan – Basis of Design



October 27, 2021

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA 
Interim President | University of Connecticut
Chief Executive Officer | UConn Health

RE: Project Budget for Mirror Lake Improvements (Design: \$1,600,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of \$1,600,000, as detailed in the attached project budget, for the Mirror Lake Improvements project, for the Design phase. 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 \$1,600,000 in UCONN 2000 bond funds for the Mirror Lake Improvements project.”

BACKGROUND:

Mirror Lake has been a beloved and historic campus landmark since 1922. After decades of deferred maintenance, 75 years of accumulating silt, sediment and pollutants, significant campus development within its watershed over the same period, and a dam that has become a life safety hazard, various improvements to Mirror Lake are now critical. Numerous studies have included, but are not limited to, an unimplemented dredging plan in 2012, the completion of campus drainage master plan in 2018, a dam inspection report in 2020 and a feasibility study that concluded in 2021.

This project will design and construct improvements that were identified in the feasibility study and satisfy requirements of a MOU between UConn and DEEP for the Roberts Brook watershed. Those necessary improvements will also enable projects in the watershed such as South Campus Residence Hall while helping achieve their respective anticipated schedules.

The Mirror Lake Improvements project is currently in the Planning Phase with anticipated design completion in Fall 2022. Construction is anticipated to begin in Spring 2023 and be complete in Fall 2024. The total project budget will be in the range of \$25,000,000 to \$30,000,000.

The Design Budget is attached for your information.

Attachment

Office of the Executive Vice President for
Administration and Chief Financial Officer
352 MANSFIELD ROAD, UNIT 1122
STORRS, CT 06269-1122
PHONE 860.486.3455
FAX 860.486.1070
www.evpacfo.uconn.edu

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: **DESIGN**

PROJECT NAME: **MIRROR LAKE IMPROVEMENTS**

<u>BUDGETED EXPENDITURES</u>	APPROVED PLANNING 3/23/2020 PRC	APPROVED REVISED PLANNING 10/5/2020 PRC	PROPOSED DESIGN 10/27/2021
CONSTRUCTION	\$ -	\$ -	\$ -
DESIGN SERVICES	45,000	300,000	1,250,000
TELECOMMUNICATIONS	-	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-	-
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	2,000	14,000	50,000
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	-	-	125,000
INSURANCE AND LEGAL	1,000	1,000	5,000
MISCELLANEOUS	-	-	-
OTHER SOFT COSTS	-	-	-
SUBTOTAL	\$ 48,000	\$ 315,000	\$ 1,430,000
PROJECT CONTINGENCY	12,000	60,000	170,000
TOTAL BUDGETED EXPENDITURES	\$ 60,000	\$ 375,000	\$ 1,600,000
<u>SOURCE(S) OF FUNDING</u>			
UCONN 2000 BOND FUNDS	\$ 60,000	\$ 375,000	\$ 1,600,000
TOTAL BUDGETED FUNDING	\$ 60,000	\$ 375,000	\$ 1,600,000

* 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.

MIRROR LAKE IMPROVEMENTS

Project Budget (DESIGN)

October 27, 2021



Proposed Improvements Plan – Basis of Design