

2015-2017

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



A Report to the Wisconsin Legislature by
the State of Wisconsin Building Commission

Governor Scott Walker, Chair

2015-2017

STATE OF WISCONSIN

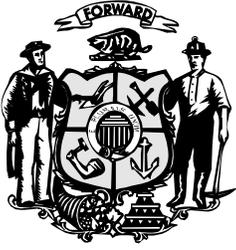
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State of Wisconsin Building Commission

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April 7, 2015

Members of the Wisconsin State Legislature
State Capitol
Madison, WI 53702

Dear Members of the Legislature:

As required under §13.48(7) of the Wisconsin Statutes, I am submitting the State Building Commission's (SBC) recommended 2015-2017 State Building Program. The SBC reviewed agency requests and the Governor's Capital Budget Recommendations over two days, and adopted the recommendations contained in this document on March 24, 2015.

The 2015-2017 SBC Capital Budget Recommendations total \$623,741,200 all funds and there is no new bonding in these recommendations.

Fiscally Responsible Budgeting

The 2015-2017 SBC Capital Budget Recommendations are a product of fiscally responsible budgeting, highlighted by the fact that these Recommendations contain no new general obligation bonding. Instead, 42 projects throughout the state are recommended and funded with existing bonding available for reuse, and a mix of cash, gifts, grants, and federal funds. If enacted, these Recommendations would help ensure the ratio of general obligation general fund debt service to total general fund revenue would be below 4% for the first time in five years. Overall, the Recommendations would result in the smallest Capital Budget in 12 years and the second smallest Capital Budget in 22 years. This responsible budgeting approach still maintains a robust state building program that continues to invest in our priorities but will not increase the State's current debt load.

No New Bonding: Rather than recommend the appropriation of new bonding, the 2015-2017 SBC Capital Budget funds projects with existing bonding. Existing (residual) bonding is previously appropriated bonding authority that is available for reuse due to: project budget savings; projects that were previously enumerated or appropriated but will no longer be undertaken; or projects initially funded with bonds but paid for with cash substitutions instead. This reuse of unexpended appropriations is a fiscally responsible way to use what is left over from previous biennia and therefore currently available for reuse, without appropriating additional, new debt.

No Advanced Enumerations: For the second consecutive Capital Budget, the SBC Recommendations do not include advanced enumerations for future biennia. Advanced enumerations tie the hands of future legislatures, limiting flexibility while obligating scarce, highly coveted bonding before it is needed. Due to the fiscally responsible budgeting in the 2015-2017 SBC Recommendations, Wisconsin legislators will not be burdened with advanced enumerations in 2017-2019 and beyond.

Highlights of the 2015-2017 SBC Capital Budget Recommendations

The 2015-2017 SBC Recommendations reflect an investment in our priorities by funding projects that maintain our existing infrastructure, promote public safety, protect service members, care for our veterans, develop our healthcare workforce/research, support higher education, and promote Wisconsin's agriculture economy.

- **Investing in our Infrastructure:** The SBC Recommendations include important investments to maintain, repair, and renovate our existing building portfolio. Specifically, the SBC Recommendations include enumerated projects to: upgrade the fire sprinkler system at the State Human Services Building; upgrade the Oshkosh Correctional Institution sewer system; expand the wastewater treatment system at Kettle Moraine Correctional Institution; expand the Health Services Unit at the Racine Correctional Institution; make life safety renovations to buildings at the Central Wisconsin Center; repair the exterior envelope at UW-Stout's signature building, Bowman Hall; and construct utility improvements on the south campus of UW-Madison. In addition, the approximately \$132,000,000 in the All Agency Program recommended by the SBC will go a long way to help extend the useful life of buildings, improve safety and reliability, address deferred maintenance needs, increase energy efficiency, and correct code deficiencies.
- **Public Safety:** The SBC Recommendations would construct two new communication towers and renovate four existing towers to allow the WISCOM Emergency Responder Network to expand radio coverage, ensure system reliability, and support emerging wireless technologies. Other projects recommended include: the construction of a new, centrally located State Patrol Post in the Fox Valley; an addition to the UW-Madison Police and Security Facility; and life safety repairs to the Little Falls Dam at Willow River State Park.
- **Protecting Service Members and Caring for Our Veterans:** The SBC Recommendations would renovate the National Guard Readiness Center in Milwaukee to provide a modern and safe facility that complies with Anti-Terrorism Force Protection and ADA standards; and construct an addition to the hangar at the West Bend Army Aviation Support Facility to ensure readiness of the units. The SBC Recommendations also include funding for the new John R. Moses Skilled Nursing Facility at the Wisconsin Veterans Home at King and related improvements to Building 503 at King.
- **Developing our Healthcare Workforce/Research:** The SBC Recommendations support education and research facilities at Carroll University, the Marquette University School of Dentistry, and the Wisconsin Institutes for Medical Research at UW-Madison. The projects at these institutions will: help prepare health and medical professionals to provide primary care throughout the State, including to residents from medically underserved rural and urban areas; address Wisconsin's future dental workforce needs, and efficiently and effectively expand dental education in our state; and provide modern biomedical research space that will facilitate the rapid translation of medical discoveries into practical application.
- **Higher Education:** The SBC Recommendations include funding for 23 University of Wisconsin-System (UWS) projects totaling approximately \$344,000,000 all funds. Funding is included for classroom renovations and instructional technology improvements to be undertaken throughout the UWS. The Recommendations would fully fund the renovations of five dorms and two dining facilities across four campuses: UW-Eau Claire, UW-Oshkosh, UW-Stevens Point, and UW-Stout. Also, the recommended projects include significant improvements and upgrades to athletic and recreational fields and facilities at five campuses: UW-Green Bay, UW-La Crosse, UW-Madison, UW-Platteville, and UW-Whitewater.
- **Promoting Wisconsin's Agriculture Economy:** The SBC Recommendations include grant funds to help construct an Agriculture Education Center in Manitowoc County that will serve as an interactive showcase highlighting Wisconsin's agricultural industry, emphasizing its economic impact on our state, and helping consumers connect with farmers. The Recommendations also include upgrades to the Waupun and Fox Lake Correctional Farms that supply milk to state facilities in Wisconsin and Minnesota.

In summary, the 2015-2017 SBC Capital Budget Recommendations invest in our priorities through fiscally responsible budgeting. We look forward to the Legislature's review of these Recommendations and are available to assist you in this process.

Sincerely,

A handwritten signature in black ink, appearing to read "Su St". The letters are cursive and somewhat stylized.

Summer R. Strand
Secretary, State of Wisconsin Building Commission

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CAPITAL BUDGET SUMMARY AND REFERENCE

ACRONYMS – FUND SOURCES AND VARIOUS TERMS

Fund Sources

BTF	Building Trust Funds
CON SEGB	Conservation Segregated Borrowing (DNR)
ENV SEGB	Environmental Segregated Borrowing (DNR)
EX-	Existing/Residual bonding such as EX-GFSB or EX-PRSB
FED	Federal Funds
GFSB	General Fund Supported Borrowing (new)
GIFTS	Gifts and Grants
GPR	General Purpose Revenue
PR-CASH	Program Revenue Cash
PRSB	Program Revenue Supported Borrowing (new)
SEGRB	Segregated Revenue Supported Borrowing (DOT)
STWD	Stewardship Borrowing

Various Terms

ADA	Americans with Disabilities Act
A/E	Architecture/Engineering
Construction Cost	Excludes movable equipment and soft costs
FY	Fiscal Year
FTE	Full Time Equivalent (employees)
GSF	Gross Square Feet
HSU	Health Services Unit
HVAC	Heating, Ventilation, and Air Conditioning
Project Cost	Construction costs, equipment, special allocations, and soft costs
SBC	State Building Commission
SF	Square Feet
Soft Costs	Design, supervision, and contingency costs

ACRONYMS – AGENCIES AND INSTITUTIONS

Agencies

DOA	Department of Administration
DATCP	Department of Agriculture, Trade, and Consumer Protection
DOC	Department of Corrections
ETF	Department of Employee Trust Funds
DHS	Department of Health Services
DOJ	Department of Justice
DMA	Department of Military Affairs
DNR	Department of Natural Resources
DPI	Department of Public Instruction
DOR	Department of Revenue
DOT	Department of Transportation
DVA	Department of Veterans Affairs
DWD	Department of Workforce Development
DFD	Division of Facilities Development, DOA
ECB	Educational Communications Board
UWS	University of Wisconsin System
WHS	Wisconsin Historical Society

Institutions

CCI	Columbia Correctional Institution (Portage)
CLS	Copper Lake School (Irma)
CWC	Central Wis. Center for the Developmentally Disabled (Madison)
DCI	Dodge Correctional Institution (Waupun)
EAS	Ethan Allen School (Wales)
FLCI	Fox Lake Correctional Institution
GBCI	Green Bay Correctional Institution
JCI	Jackson Correctional Institution (Black River Falls)
KMCI	Kettle Moraine Correctional Institution (Plymouth)
LHS	Lincoln Hills School (Irma)
MESCC	Marshall E. Sherrer Correctional Center (Milwaukee)
MMHI	Mendota Mental Health Institute (Madison)
NWC	Northern Wis. Center for the Developmentally Disabled (Chippewa Falls)
OCI	Oakhill Correctional Institution (Oregon)
OSCI	Oshkosh Correctional Institution
PDCCI	Prairie du Chien Correctional Institution
RCI	Racine Correctional Institution (Sturtevant)
REECC	Robert E. Ellsworth Correctional Center (Union Grove)
RGCI	Redgranite Correctional Institution
SCCC	Saint Croix Correctional Center (New Richmond)
SCI	Stanley Correctional Institution
SRSTC	Sand Ridge Secure Treatment Center (Mauston)
SWC	Southern Wis. Center for the Developmentally Disabled (Union Grove)
TCI	Taycheedah Correctional Institution (Fond du Lac)
WCI	Waupun Correctional Institution
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wis. Resource Center (Oshkosh)
WSPF	Wis. Secure Program Facility (Boscobel)

2015-2017 CAPITAL BUDGET SBC RECOMMENDATIONS FUNDING COMPARISON SUMMARY

2015-2017
SBC
Recommendations 2013-2015
Enumeration 2011-2013
Enumeration 2009-2011
Enumeration

Total Capital Budget	Total (All Funds)	\$623,741,200	\$1,393,172,400	\$957,604,300	\$1,500,583,700
	New Bonding	\$0	\$1,150,392,900	\$750,102,200	\$1,166,806,300
	Existing Bonding	\$396,450,000	\$10,200,000	\$62,541,200	\$29,658,400
	CASH/GIFTS/FED/SEGRB	\$227,291,200	\$232,579,500	\$144,960,900	\$304,119,000

Administrative Affairs Agencies (Includes State Portion of Non-State Grants)	Total (All Funds)	\$147,148,700	\$360,273,200	\$171,340,600	\$261,546,000
	New Bonding	\$0	\$279,840,100	\$134,511,900	\$134,836,100
	Existing Bonding	\$69,473,700	\$8,200,000	\$15,877,700	\$26,453,400
	CASH/GIFTS/FED/SEGRB	\$77,675,000	\$72,233,100	\$20,951,000	\$100,256,500

University of Wisconsin System	Total (All Funds)	\$344,174,000	\$703,764,000	\$420,529,000	\$931,031,600
	New Bonding	\$0	\$581,934,000	\$290,476,500	\$739,646,100
	Existing Bonding	\$228,008,000	\$2,000,000	\$46,663,500	\$3,205,000
	CASH/GIFTS/FED/SEGRB	\$116,166,000	\$119,830,000	\$83,389,000	\$188,180,500

All Agency Program	Total (All Funds)	\$132,418,500	\$329,135,200	\$365,734,700	\$308,006,100
	New Bonding	\$0	\$288,618,800	\$325,113,800	\$292,324,100
	Existing Bonding	\$98,968,300	\$0	\$0	\$0
	CASH/GIFTS/FED/SEGRB	\$33,450,200	\$40,516,400	\$40,620,900	\$15,682,000

2015-2017 CAPITAL BUDGET SBC RECOMMENDATIONS PROJECT SUMMARY

PROJECTS RECOMMENDED FOR ENUMERATION

1. DOA - State Human Services Building Fire Sprinkler Upgrade
2. DOC - Bureau of Correctional Enterprises - Waupun And Fox Lake Farms Upgrades
3. DOC - Oshkosh Correctional Institution – Sewer System Upgrade
4. DOC - Kettle Moraine Correctional Institution – Waste Water Expansion
5. DOC - Racine Correctional Institution – New Health Services Unit
6. DHS - Central Wisconsin Center – Life Safety Renovations Buildings 1 And 6
7. DMA - West Bend - Hangar Addition
8. DMA - Milwaukee – National Guard Readiness Center Renovation
9. DNR - Willow River State Park - Little Falls Dam Repair
10. DNR - Forest Health Protection Laboratory Renovation
11. DOT - Statewide - Gap Filler Communication Towers
12. DOT - Fox Valley - State Patrol Post Relocation And Construction
13. DOT - Milwaukee - New Northwest DMV Service Center
14. DVA - King – New John R. Moses Skilled Nursing Facility
15. DVA - King - Central Wisconsin Veterans Memorial Cemetery Improvements
16. DVA - King - Building 503 Renovations
17. NSG - Carroll University - Science Laboratory Facility
18. NSG - Marquette University – School of Dentistry
19. NSG - Newton - Agriculture Education Center
20. UWS - Stout – Bowman Hall Exterior Envelope Maintenance and Repair
21. UWS - System-Wide – Classroom Renovations/ Instructional Technology Improvements
22. UWS - System-Wide – Utility Improvements – UW-Madison South Campus Utility Improvements

23. UWS - Eau Claire – Towers Hall Renovation
24. UWS - Extension – Lowell Hall South Wing HVAC System Renovation
25. UWS - Green Bay – New Soccer Complex
26. UWS - La Crosse – Recreational Eagle Center Addition
27. UWS - La Crosse – Wittich Hall Renovation
28. UWS - Madison – 702 West Johnson Street Acquisition
29. UWS - Madison - Engineering Hall Structures Laboratory Addition
30. UWS - Madison - Near West Playfields Upgrade
31. UWS - Madison - Police and Security Facility Addition
32. UWS - Madison – New South East Recreational Facility
33. UWS - Madison - Veterinary Medicine Clinical Skills Laboratory Renovation
34. UWS - Madison - Wisconsin Institutes for Medical Research West Wedge Addition
35. UWS - Milwaukee – New Welcome Center And Center for Entrepreneurship
36. UWS - Oshkosh – Fletcher Hall Renovation and Addition
37. UWS - Platteville – Williams Fieldhouse Addition
38. UWS - Stevens Point – DeBot Dining Center Renovation
39. UWS - Stevens Point – May Roach Hall and Smith Hall Renovation
40. UWS - Stout – North Hall Renovation and Addition
41. UWS - Stout – Price Commons Renovation
42. UWS - Whitewater – Athletics Complex Buildings

PROJECTS NOT RECOMMENDED FOR ENUMERATION

1. DOA - New Southeast Wisconsin Law Enforcement Facility
2. DOC – Waupun – Central Generating Plant Water System Upgrade
3. DOC - Oakhill Correctional Institution – Heating System Decentralization
4. DOC - Columbia Correctional Institution – New Transitional Step-Down Sanctions Unit

5. DOC - Green Bay Correctional Institution – New Health/ Psychological Services Unit
6. DOC - Green Bay Correctional Institution – New Maximum Security Housing Unit
7. DOC - Fox Lake Correctional Institution – New Housing Unit
8. DOC - Wisconsin Secure Program Facility – New Inmate Activities Building
9. DOC - Taycheedah Correctional Institution – New Armory and Training Building and New Administration Building
10. DHS - Mendota Mental Health Institute – Lorenz Hall Secure Treatment Unit Renovation Ph. 2
11. DHS - Winnebago Mental Health Institute – New Civil Patient Hospital
12. DHS - Wisconsin Resource Center – New Training Center
13. DMA - Fort McCoy – New National Guard Challenge Academy Ph. 1
14. DMA - Medford And Viroqua - Maintenance Training Bays
15. DMA - Viroqua – National Guard Readiness Center Addition
16. DMA - Various Locations - New Unit Storage Buildings
17. DNR - Black River Falls Service Center - New Heated Storage Building
18. DNR - Gresham – New Ranger Station and Heated Storage Building
19. DNR - Nevin Fish Hatchery – New Storage Building
20. DOT - Madison - Southwest Region Headquarters Renovation
21. DVA - Madison - New Skilled Nursing Facility
22. DVA - King - Various Campus-Wide Upgrades
23. DVA - Union Grove - Southern Wisconsin Veterans Memorial Cemetery Administration Building Addition
24. NSG - Eau Claire - Regional Arts Center - Confluence Project
25. NSG - Port Of Milwaukee – Heavy Lift Crane
26. UWS - Platteville – Boebel Hall Renovation
27. UWS - Madison - Chemistry Building Addition and Renovation
28. UWS - Milwaukee – New Integrated Research Center at Innovation Campus
29. UWS - Parkside - Wyllie Hall Renovation

30. UWS - System-Wide – Utility Improvements – UW-Whitewater Fiber Optic Backbone Upgrade and North Campus Utility Improvements
31. UWS - Stevens Point – New Student Health and Recreation Center
32. UWS - Milwaukee – Northwest Quadrant Renovation
33. UWS - Extension – New Continuing Education, Outreach, and E-Learning Building
34. UWS - La Crosse – New Fieldhouse and New Soccer Support Facility
35. UWS - La Crosse – New Residence Hall
36. UWS - Milwaukee – New Basketball Practice Facility

STATE HUMAN SERVICES BUILDING FIRE SPRINKLER UPGRADE

DEPARTMENT OF ADMINISTRATION
1 WEST WILSON STREET-STATE HUMAN SERVICES BUILDING
MADISON – DANE COUNTY
AGENCY PRIORITY #1

Request: \$4,754,500
PRSB
2015–2017

Recommendation: \$4,754,500
EX-PRSB
2015–2017

PROJECT REQUEST:

The DOA requests enumeration of \$4,754,500 PRSB to construct a fire sprinkler upgrade to the State Human Services Building located at 1 West Wilson Street in Madison.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would provide a comprehensive fire protection retrofit for the entire building. The project scope would include: the installation of an automatic sprinkler system; and upgrades to the water service to the building, the fire pumps, and the supporting fire alarm supervision and monitoring equipment. It would also remove and restore the supporting plaster ceiling and common space finishes as needed, and would provide emergency power to the fire pumps.

PROJECT JUSTIFICATION:

While the State Human Services Building has a fire alarm/detection system in place, it does not have a building-wide sprinkler system. The infrastructure and capacity of the existing fire protection components are limited. A preliminary engineering review indicated that the existing water supply is insufficient and does not provide protection for all 11 floors of the building. This project would provide improved fire protection and safety for staff, customers, and the existing building. It will also allow for future flexibility for repairs and renovation projects at the facility.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2015
Design Report:	May 2016
Bid Date:	Sep 2016
Start Construction:	Nov 2016
Substantial Completion:	Nov 2017
Final Completion:	Jan 2018

CAPITAL BUDGET REQUEST:

Construction:	\$3,823,100
Design:	\$305,900
DFD Fee:	\$168,200
Contingency:	\$382,300
Equipment:	\$75,000
TOTAL:	<u>\$4,754,500</u>

OPERATING BUDGET IMPACT: The DOA Division of Facilities Management will not incur any significant operating budget costs as a result of this project.

NEW SOUTHEAST WISCONSIN LAW ENFORCEMENT FACILITY

DEPARTMENT OF ADMINISTRATION
LOCATION TO BE DETERMINED
AGENCY PRIORITY #2

Request: \$53,000,000
PRSB
2015-2017

Recommendation: \$0
PRSB
2015-2017

PROJECT REQUEST:

The DOA requests enumeration of \$53,000,000 PRSB to construct a new Southeast Wisconsin Law Enforcement Facility.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new, approximately 123,691 GSF law enforcement facility in southeast Wisconsin to house several DOJ functions including: the Milwaukee Crime Laboratory; the Division of Criminal Investigation (DCI) Milwaukee Field Office; a regional office for the Attorney General; and a regional training center.

A location has not been selected for the new building. 2013 Wisconsin Act 20 deleted the requirement that the Milwaukee Crime Laboratory must be located in the City of Milwaukee. DOJ's preferred location for the new facility is western Milwaukee County or eastern Waukesha County. DOA is working with DOJ to develop an RFP to determine the availability of existing buildings or green space for the construction of a new building in the preferred locations. It is likely that a lease with an option to purchase will be sought.

This new facility would provide space for DOJ's Milwaukee criminal investigation and forensic science operations which includes: controlled substances/drugs and toxicology; trace evidence ; DNA analysis; forensic imaging; identification; auto laboratory; firearms and tool marks; evidence receipt/storage; training; agent offices; suspect interview rooms; evidence rooms for intake, preparation, and processing.

PROJECT JUSTIFICATION:

This project attempts to achieve efficiencies by co-locating the Milwaukee Crime Laboratory and the DCI Milwaukee Field Office. The facility would also include space for a DOJ regional training center and for the Attorney General to provide a more centrally located and convenient space.

The existing space for the DOJ Milwaukee operations is insufficient and sub-standard to properly support law enforcement and forensic science functions. The Milwaukee Crime Lab was built in 1983 and is housed in DOA-owned space and the DCI Milwaukee Field Office is located in leased space which is set to expire shortly. The Attorney General currently has office space at the Milwaukee State Office Building.

The existing Milwaukee Crime Lab has the following issues: inadequate on-site parking; over-crowding; and outdated building systems and laboratory conditions that do not meet program needs. There is not sufficient space for: evidence

receipt/storage areas; ballistics range; centralized laboratory support systems; emerging forensic methods and equipment; and training space.

The existing DCI Milwaukee Field Office is over-crowded and inadequate for operations including evidence intake and preparation. It also lacks space for: a private, secured entrance; a secure parking or a sally port for the transfer of suspects and evidence; on-site evidence storage; conference/training room and a lunch/break area; and locker room facilities. Also, it does not have adequate safety/security in suspect interview rooms and the existing mechanical ventilation is inadequate.

PROPOSED PROJECT SCHEDULE:

A/E Selection:	Aug 2016
Design Report:	Sep 2017
Bid Date:	Apr 2018
Start Construction:	Jun 2018
Substantial Completion:	Aug 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	\$42,051,200
Design:	\$2,985,600
DFD Fee:	\$1,799,800
Contingency:	\$2,949,000
Equipment:	\$1,664,000
Land:	\$1,075,900
Other Fees:	\$474,500
TOTAL:	<u>\$53,000,000</u>

OPERATING BUDGET IMPACT: DOJ space costs will increase in proportion to the SF increase.

DEPARTMENT OF CORRECTIONS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Bureau of Correctional Enterprises - Waupun and Fox Lake Farms Upgrades	\$5,500,000 PR-CASH	\$5,500,000 PR-CASH
2. Waupun - Central Generating Plant Water System Upgrade	\$5,000,000 GFSB	\$0
3. Oshkosh Correctional Institution – Sewer System Upgrade	\$2,000,000 GFSB	\$2,000,000 EX-GFSB
4. Kettle Moraine Correctional Institution – Waste Water Expansion	\$2,000,000 GFSB	\$2,000,000 EX-GFSB
5. Oakhill Correctional Institution – Heating System Decentralization	\$4,500,000 GFSB	\$0
6. Columbia Correctional Institution – New Transitional Step-Down Sanctions Unit	\$18,500,000 GFSB	\$0
7. Racine Correctional Institution – New Health Services Unit	\$7,922,000 GFSB	\$7,922,000 EX-GFSB
8. Green Bay Correctional Institution – New Health/ Psychological Services Unit	\$9,543,000 GFSB	\$0
9. Green Bay Correctional Institution – New Maximum Security Housing Unit	\$34,895,000 GFSB	\$0
10. Fox Lake Correctional Institution – New Housing Unit	\$27,061,000 GFSB	\$0
11. Wisconsin Secure Program Facility – New Inmate Activities Building	\$6,000,000 GFSB	\$0
12. Taycheedah Correctional Institution – New Armory and Training Bldg and New Administration Bldg	<u>\$3,023,000 GFSB</u>	<u>\$0</u>

Total Amounts

Requested: \$125,944,000

Recommended: \$17,422,000

SUMMARY OF FUNDS

	\$120,444,000 GFSB	\$0 GFSB
	\$0 EX-GFSB	\$11,922,000 EX-GFSB
	<u>\$5,500,000 PR-CASH</u>	<u>\$5,500,000 PR-CASH</u>
Total Funds	Requested: \$125,944,000	Recommended: \$17,422,000

BUREAU OF CORRECTIONAL ENTERPRISES - WAUPUN AND FOX LAKE FARMS UPGRADES

DEPARTMENT OF CORRECTIONS
BUREAU OF CORRECTIONAL ENTERPRISES
WAUPUN / FOX LAKE - DODGE COUNTY
AGENCY PRIORITY #1

Request: \$5,500,000
PR-CASH
2015-2017

Recommendation: \$5,500,000
PR-CASH
2015-2017

PROJECT REQUEST:

The DOC requests enumeration of \$5,500,000 PR-CASH to construct various upgrades to the Bureau of Correctional Enterprises (BCE) Farms at Fox Lake and Waupun.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would upgrade farm infrastructure and facilities to improve and maintain consistent milk production levels. The project scope includes:

Waupun Farm

- Upgrade manure management systems including additional manure storage
- Addition of a 120' x 320' transition cow barn
- Replacement of the pre-fresh cow shelter with a new 40' x 120' structure
- Improve cow barn ventilation and existing free stalls
- Improvements to the milking parlor
- Installation of a new lift station with associated pumps, piping, electrical, and controls

Fox Lake

- Replacement of feed bunkers
- Addition of a 75' x 400' calf-to-breeding barn
- Addition of 50' x 120' roofed dry manure storage

PROJECT JUSTIFICATION:

In 2014, consultants, including staff from the University of Wisconsin School of Veterinary Medicine, undertook a study of the farm operations. The study concluded that a number of aging farm components needed to be replaced or upgraded in accordance with accepted sanitary practices and to support ongoing milk production. These recommendations are the basis of the project scope.

The BCE farms employ minimum security inmates and civilian staff to operate and maintain farms that supply milk to ultimately produce a variety of dairy products for consumption in Wisconsin and Minnesota Correctional Institutions and other state facilities. Dairy and farm operations must comply with dairy requirements of the Wisconsin

Department of Agriculture, Trade, and Consumer Protection, and environmental requirements of the Department of Natural Resources.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2015
Design Report:	Dec 2015
Bid Date:	Mar 2016
Start Construction:	Jun 2016
Substantial Completion:	Sep 2016
Final Completion:	Oct 2016

CAPITAL BUDGET REQUEST:

Construction:	\$4,425,000
Design:	\$398,000
DFD Fee:	\$195,000
Contingency:	\$442,000
Other Fees:	\$40,000
TOTAL:	<u>\$5,500,000</u>

OPERATING BUDGET IMPACT: DOC has submitted a related 2015-17 operating budget request to provide the PR-Cash to fund this project.

WAUPUN – CENTRAL GENERATING PLANT WATER SYSTEM UPGRADE

DEPARTMENT OF CORRECTIONS
WAUPUN CENTRAL GENERATING PLANT
WAUPUN – DODGE COUNTY
AGENCY PRIORITY #2

Request: \$5,000,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015–2017

PROJECT REQUEST:

The DOC requests enumeration of \$5,000,000 GFSB to construct upgrades to the water system at the Waupun Central Generating Plant.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct improvements to the water system at the Waupun Central Generating Plant (CGP). This system provides water services to the Waupun Correctional Institution, the Dodge Correctional Institution, the John C. Burke Correctional Center, and the Badger State Industries Creamery. The improvements will provide a consistent usable water supply to the facilities served by the system.

PROJECT JUSTIFICATION:

The combined system historically has relied on wells located near the CGP. This water system must comply with the requirements of the Safe Drinking Water Act and DNR Administrative Rules. Several wells are over 50 years in age and while not in violation of water quality standards at this time, this project would improve water quality to ensure that contaminant levels stay in compliance with applicable standards.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2016
Design Report:	Nov 2016
Bid Date:	Mar 2017
Start Construction:	Jun 2017
Substantial Completion:	Sep 2018
Final Completion:	Oct 2018

CAPITAL BUDGET REQUEST:

Construction:	\$4,000,000
Design:	\$360,000
DFD Fee:	\$176,000
Contingency:	\$400,000
Other Fees:	\$64,000
TOTAL:	<u>\$5,000,000</u>

OPERATING BUDGET IMPACT: This project could result in higher operating costs for labor, electricity, and chemicals for water treatment, but the amount is indeterminate at this time.

OSHKOSH CORRECTIONAL INSTITUTION – SEWER SYSTEM UPGRADE

DEPARTMENT OF CORRECTIONS
OSHKOSH CORRECTIONAL INSTITUTION
OSHKOSH – WINNEBAGO COUNTY
AGENCY PRIORITY #3

Request: \$2,000,000
GFSB
2015-2017

Recommendation: \$2,000,000
EX-GFSB
2015-2017

PROJECT REQUEST:

The DOC requests enumeration of \$2,000,000 GFSB to construct sewer system improvements at the Oshkosh Correctional Institution (OSCI).

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct improvements to the existing sewer system. The project scope includes: the installation of new, below-grade sewer piping pitched to the west; a new lift station; a new screening station to remove solids from the liquid waste; a new building to contain the screening system and solid waste handling; and connection to a new City of Oshkosh sewer line being built along Snell Road to a new regional lift station to the west of US Hwy 41. It will also remove the two existing OSCI sewer lift stations and associated piping and equipment.

PROJECT JUSTIFICATION:

Constructing these improvements in conjunction with the City of Oshkosh project is necessary to maintain the continuing operations of the OSCI sewer system infrastructure. The existing OSCI lift stations slated for removal are very deep and extremely difficult to maintain. The City of Oshkosh is installing a new sewage interceptor to resolve flow problems at the north end of the city. These problems have resulted in frequent flooding of basements in the residential area just to the east of OSCI.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Apr 2016
Bid Date:	Sep 2016
Start Construction:	Nov 2016
Substantial Completion:	Feb 2017
Final Completion:	Apr 2017

CAPITAL BUDGET REQUEST:

Construction:	\$1,550,000
Design:	\$147,000
DFD Fee:	\$71,000
Contingency:	\$232,000
TOTAL:	<u>\$2,000,000</u>

OPERATING BUDGET IMPACT: The removal of the existing deep lift stations will decrease maintenance costs. This decrease will offset the cost of operating the new screening system.

KETTLE MORAINÉ CORRECTIONAL INSTITUTION – WASTE WATER EXPANSION

DEPARTMENT OF CORRECTIONS
KETTLE MORAINÉ CORRECTIONAL INSTITUTION
PLYMOUTH – SHEBOYGAN COUNTY
AGENCY PRIORITY #4

Request: \$2,000,000
GFSB
2015-2017

Recommendation: \$2,000,000
EX-GFSB
2015–2017

PROJECT REQUEST:

The DOC requests enumeration of \$2,000,000 GFSB to construct an expansion of the wastewater treatment system at the Kettle Moraine Correctional Institution (KMCI).

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct a second clarifier and associated infrastructure for the current wastewater treatment system. The project scope also includes: site development; associated electrical and plumbing infrastructure; installation of sludge pumping equipment; and system monitoring, testing, and maintenance provisions.

PROJECT JUSTIFICATION:

The existing KMCI wastewater treatment system was constructed in 1992 with a single clarifier. The single clarifier is limiting the ability of the institution to perform long-term, regular, preventive maintenance because the system cannot be taken offline when the institution is occupied. The installation of a second clarifier will provide necessary wastewater treatment redundancy at KMCI and will allow the institution to take one clarifier off-line to perform routine preventive maintenance on the other.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Jan 2016
Bid Date:	Jun 2016
Start Construction:	Aug 2016
Substantial Completion:	Dec 2016
Final Completion:	Jan 2017

CAPITAL BUDGET REQUEST:

Construction:	\$1,550,000
Design:	\$147,000
DFD Fee:	\$71,000
Contingency:	\$232,000
TOTAL:	<u>\$2,000,000</u>

OPERATING BUDGET IMPACT: This project would likely result in a small amount of operating savings but that number is indeterminate at this time.

OAKHILL CORRECTIONAL INSTITUTION – HEATING SYSTEM DECENTRALIZATION

DEPARTMENT OF CORRECTIONS
OAKHILL CORRECTIONAL INSTITUTION
OREGON – DANE COUNTY
AGENCY PRIORITY #5

Request: \$4,500,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DOC requests enumeration of \$4,500,000 GFSB to decentralize the heating system at Oakhill Correctional Institution (OCI).

SBC RECOMMENDATION:

Deny the request.

PROJECT DESCRIPTION:

This project would install high efficiency boilers in various buildings at OCI to replace the existing central boiler steam system and underground steam piping, underground condensate piping, steam traps, and condensate tanks. The existing central boiler plant provides steam for heating and domestic hot water for OCI.

PROJECT JUSTIFICATION:

Much of the original piping and three of the existing four heating plant boilers are approximately 50 years old and in need of repair or replacement. The fourth boiler was added in 2006 and is primarily used for low pressure summer loads. If approved, upon completion of this project, the fourth boiler would be transferred to another DOC facility in need of a summer boiler.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Sep 2016
Bid Date:	Mar 2017
Start Construction:	May 2017
Substantial Completion:	Jul 2018
Final Completion:	Sep 2018

CAPITAL BUDGET REQUEST:

Construction:	\$3,621,000
Design:	\$358,000
DFD Fee:	\$158,000
Contingency:	\$326,000
Other Fees:	\$37,000
TOTAL:	<u>\$4,500,000</u>

OPERATING BUDGET IMPACT: Indeterminate at this time.

COLUMBIA CORRECTIONAL INSTITUTION – NEW TRANSITIONAL STEP-DOWN SANCTIONS UNIT

DEPARTMENT OF CORRECTIONS
COLUMBIA CORRECTIONAL INSTITUTION
PORTAGE – COLUMBIA COUNTY
AGENCY PRIORITY #6

Request: \$18,500,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DOC requests enumeration of \$18,500,000 GFSB to construct a new transitional step-down sanctions unit at the Columbia Correctional Institution (CCI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new, approximately 45,000 GSF, 100-cell transitional housing unit for inmates with special program needs at CCI. The unit would house 120 maximum security inmates and provide living quarters and daily living space for: inmates integrating back into general population after long stays (greater than 120 days) in segregation; inmates prone to self-harm; and inmates that struggle to function in general population. This could include inmates with temporary physical limitations, inmates with serious mental health issues, or inmates with gender identity disorders.

The unit will consist of new construction located within the existing secure perimeter. It is expected that the new unit will be tied into all existing building systems and utility infrastructure.

PROJECT JUSTIFICATION:

The new transitional step-down sanctions unit will allow for flexibility in programming to meet the needs of prisoners at CCI. The flexibility of a transitional housing unit is a critical need at CCI that will facilitate appropriate management of bed space and inmates.

PROPOSED SCHEDULE:

A/E Selection:	Nov 2016
Design Report:	Dec 2017
Bid Date:	Aug 2018
Start Construction:	Oct 2018
Substantial Completion:	Dec 2020
Final Completion:	Jan 2021

CAPITAL BUDGET REQUEST:

Construction:	\$14,624,000
Design:	\$1,336,000
DFD Mgt:	\$638,000
Contingency:	\$1,316,000
Equipment:	\$586,000
TOTAL:	<u>\$18,500,000</u>

OPERATING BUDGET IMPACT: It is anticipated the operating budget will need an additional \$1,669,500 GPR annually for maintenance, utilities, and staff costs.

RACINE CORRECTIONAL INSTITUTION – NEW HEALTH SERVICES UNIT

DEPARTMENT OF CORRECTIONS
RACINE CORRECTIONAL INSTITUTION
STURTEVANT – RACINE COUNTY
AGENCY PRIORITY #7

Request: \$7,922,000
GFSB
2015-2017

Recommendation: \$7,922,000
EX-GFSB
2015-2017

PROJECT REQUEST:

The DOC requests enumeration of \$7,922,000 GFSB to construct a new Health Services Unit at the Racine Correctional Institution (RCI).

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct a new 28,000 GSF Health Services Unit (HSU) at RCI that will replace the existing unit. The new HSU would include: a secure waiting area; examination rooms; offices; programming spaces; medical and clinical record storage areas; medication and supply rooms; a dental operatory; therapy rooms; a telemedicine system; a radiology room; lab spaces; officer stations; and other related spaces.

PROJECT JUSTIFICATION:

The existing HSU was built in 1991 and designed to serve 650 adult offenders. Currently there are 1,570 adult offenders being housed at RCI. There are a number of chronically ill inmates, mentally ill inmates, and inmates that require the use of wheelchairs or other assistive devices for mobility. Insufficient space and an inefficient layout of the current HSU contribute to a wide variety of concerns relating to safety, staff efficiency, institutional security, and inmate healthcare. The existing HSU lacks sufficient exam and treatment rooms to accommodate all healthcare staff disciplines. A modern HSU will allow DOC to meet the medical, dental, therapeutic, and mental health needs of the RCI inmate population by providing sufficient workspace for all medical disciplines.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2015
Design Report:	Apr 2016
Bid Date:	Dec 2016
Start Construction:	Mar 2017
Substantial Completion:	Apr 2018
Final Completion:	May 2018

CAPITAL BUDGET REQUEST:

Construction:	\$6,267,000
Design:	\$551,000
DFD Fee:	\$273,000
Contingency:	\$564,000
Equipment:	\$250,000
Other Fees:	\$17,000
TOTAL:	<u>\$7,922,000</u>

OPERATING BUDGET IMPACT: It is anticipated that the new HSU will require additional operating funds of \$201,500 GPR annually for maintenance and utilities costs.

GREEN BAY CORRECTIONAL INSTITUTION – NEW HEALTH/ PSYCHOLOGICAL SERVICES UNIT

DEPARTMENT OF CORRECTIONS
GREEN BAY CORRECTIONAL INSTITUTION
GREEN BAY – BROWN COUNTY
AGENCY PRIORITY #8

Request: \$9,543,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015–2017

PROJECT REQUEST:

The DOC requests enumeration of \$9,543,000 GFSB to construct a new Health Services Unit (HSU)/Psychological Services Unit at the Green Bay Correctional Institution (GBCI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 28,300 GSF Health Services Unit (HSU)/Psychological Services Unit at GBCI that will replace the existing unit. The new HSU will include: a secure waiting area; examination rooms; offices; programming spaces; medical and clinical record storage areas; medication and supply rooms; a dental operator; therapy rooms; a multi-purpose therapy room; a telemedicine system; a radiology room; lab spaces; officer stations; and other related spaces. The project will also provide dedicated space for a Psychological Unit within the HSU.

PROJECT JUSTIFICATION:

The existing HSU is located within the Treatment Center. It was built in the 1960s for 749 inmates. Currently, there are 1,091 adult offenders housed at GBCI. Because the Treatment Center is also used as a housing unit, it lacks the ability to permit expansion to handle the additional HSU workload and the layout doesn't meet guidelines for a maximum security HSU. GBCI is faced with an aging inmate population with increased medical needs, including a high proportion of inmates with psychotropic medications needs. Also, there are a significant number of inmates that require the use of wheelchairs or other assistive devices for mobility.

The operation and function of the new HSU will be consistent with a clinical-type facility utilizing professional and paraprofessional staff to deliver primary health care and to participate and coordinate any secondary and tertiary levels of care. Resources will be provided to properly manage inmates who have been diagnosed with a mental illness.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2016
Design Report:	Dec 2016
Bid Date:	May 2017
Start Construction:	Jul 2017
Substantial Completion:	Nov 2018
Final Completion:	Jan 2019

CAPITAL BUDGET REQUEST:

Construction:	\$7,448,000
Design:	\$683,000
DFD Fee:	\$325,000
Contingency:	\$670,000
Equipment:	\$398,000
Other Fees:	\$19,000
TOTAL:	<u>\$9,543,000</u>

OPERATING BUDGET IMPACT: It is anticipated that the operating budget will need an additional \$1,284,800 GPR annually for maintenance, utilities, and staff costs.

GREEN BAY CORRECTIONAL INSTITUTION – NEW MAXIMUM SECURITY HOUSING UNIT

DEPARTMENT OF CORRECTIONS
GREEN BAY CORRECTIONAL INSTITUTION
GREEN BAY – BROWN COUNTY
AGENCY PRIORITY #9

Request: \$34,895,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015–2017

PROJECT REQUEST:

The DOC requests enumeration of \$34,895,000 GFSB to construct a new maximum security housing unit at the Green Bay Correctional Institution (GBCI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 68,100 GSF, 240 wet-cell maximum security housing unit at GBCI. The new housing unit is intended to replace two existing temporary housing units.

PROJECT JUSTIFICATION:

GBCI is a maximum security institution with a capacity of 1,091 inmates. The existing temporary housing units are large open rooms with no separation between beds, which is not the national standard for maximum security housing.

Approximately one-third of the GBCI offender population has long-term or life sentences and many of them are likely to spend the remainder of their lives in prison. In addition, ninety-percent of the men housed there are serving time for violent crimes. There is a serious concern for the safety of staff and inmates in the maximum security temporary housing units. It would be best to house these inmates in smaller, more controllable groups, and provide less unrestricted movement throughout the institution.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Aug 2016
Bid Date:	May 2017
Start Construction:	Jul 2017
Substantial Completion:	Dec 2019
Final Completion:	Feb 2020

CAPITAL BUDGET REQUEST:

Construction:	\$28,066,000
Design:	\$1,874,000
DFD Fee:	\$1,224,000
Contingency:	\$2,526,000
Equipment:	\$1,123,000
Other Fees:	\$82,000
TOTAL:	<u>\$34,895,000</u>

OPERATING BUDGET IMPACT: Energy costs will increase but staff from the temporary housing units can be transferred to the new housing unit with no impact on the operating budget.

FOX LAKE CORRECTIONAL INSTITUTION – NEW HOUSING UNIT

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE – DODGE COUNTY
AGENCY PRIORITY #10

Request: \$27,061,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DOC requests enumeration of \$27,061,000 GFSB to construct a new housing unit at the Fox Lake Correctional Institution (FLCI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 62,400 GSF, 400-bed housing unit to replace two existing temporary housing units built in 1962 and 1996. This will be the first of three projects proposed over several biennia to replace all of the original and temporary general population housing units at FLCI.

PROJECT JUSTIFICATION:

The existing buildings slated for replacement require significant repairs and have a backlog of deferred maintenance. All of the door locks are obsolete and parts are no longer available. Windows are not detention grade, and shards from broken windows have been used as weapons. Roofing needs to be replaced. There is no perimeter drain tile for the buildings, and basements regularly fill with water. Electrical components are obsolete and in need of replacement. The building layout is inefficient for staffing and not fully compliant with federal prison guidelines.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2016
Design Report:	Dec 2016
Bid Date:	Oct 2017
Start Construction:	Mar 2018
Substantial Completion:	Apr 2020
Final Completion:	Jun 2020

CAPITAL BUDGET REQUEST:

Construction:	\$21,753,000
Design:	\$1,464,000
DFD Fee:	\$948,000
Contingency:	\$1,958,000
Equipment:	\$870,000
Other Fees:	\$68,000
TOTAL:	<u>\$27,061,000</u>

OPERATING BUDGET IMPACT: Indeterminate at this time.

WISCONSIN SECURE PROGRAM FACILITY – NEW INMATE ACTIVITIES BUILDING

DEPARTMENT OF CORRECTIONS
WISCONSIN SECURE PROGRAM FACILITY
BOSCOBEL – GRANT COUNTY
AGENCY PRIORITY #11

Request: \$6,000,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015–2017

PROJECT REQUEST:

The DOC requests enumeration of \$6,000,000 GFSB to construct a new inmate activities building at the Wisconsin Secure Program Facility (WSPF).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 16,400 GSF inmate activities building at WSPF. The new building will provide a dedicated area to meet the educational, programming, religious practice, and recreational needs of the 211 general population inmates at the facility.

PROJECT JUSTIFICATION:

The current facility was constructed in 1999 to serve a segregation population. Most housing units do not have day room space for inmate activities and programming, there are limited recreational spaces, and there is no space for hobby or community service programs. This project would help meet the needs of the general population maximum security inmates housed at WSPF and would be consistent with the programming space available at other institutions.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2016
Design Report:	Oct 2016
Bid Date:	Dec 2017
Start Construction:	Mar 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	\$4,713,000
Design:	\$470,000
DFD Fee:	\$205,000
Contingency:	\$424,000
Equipment:	\$188,000
TOTAL:	<u>\$6,000,000</u>

OPERATING BUDGET IMPACT: It is anticipated that the operating budget will need an additional \$933,000 GPR annually for maintenance, utilities, and staff costs.

TAYCHEEDAH CORRECTIONAL INSTITUTION – NEW ARMORY AND TRAINING BUILDING AND NEW ADMINISTRATION BUILDING

DEPARTMENT OF CORRECTIONS
TAYCHEEDAH CORRECTIONAL INSTITUTION
FOND DU LAC – FOND DU LAC COUNTY
AGENCY PRIORITY #12

Request: \$3,023,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015–2017

PROJECT REQUEST:

The DOC requests enumeration of \$3,023,000 GFSB to construct a new Armory and Training Building and a new Administration Building at the Taycheedah Correctional Institution (TCI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 3,840 GSF Armory and Training Building and a new 6,920 GSF Administration Building at TCI. Both new buildings will be located outside the secure perimeter. The Armory and Training Building will include men's and women's locker rooms, weapons and gear storage, and office space. It will also function as a training center for the Emergency Response Unit, the incident command post operations, a mock cell, and other related training activities. The Administration Building will house administrative staff including the Warden's Office, a business office, conference room space, and the human resources department.

PROJECT JUSTIFICATION:

TCI is the hub, intake center, and provides all the support services for the Wisconsin Women's Correctional System. It is the only housing location for maximum security female inmates. Constructing these new buildings outside the secure perimeter is consistent with DOC practice to reduce administrative staff exposure to an incident within the institution, and separate inmates from armory functions. These buildings will also help facilitate interactions between TCI and outside visitors and off-duty staff.

PROPOSED SCHEDULE:

A/E Selection:	Nov 2016
Design Report:	May 2017
Bid Date:	Jan 2018
Start Construction:	Apr 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	\$2,331,000
Design:	\$248,000
DFD Fee:	\$103,000
Contingency:	\$233,000
Equipment:	\$93,000
Other Fees:	\$15,000
TOTAL:	<u>\$3,023,000</u>

OPERATING BUDGET IMPACT: It is anticipated that the operating budget will need an additional \$87,900 GPR annually for maintenance and utilities costs.

DEPARTMENT OF HEALTH SERVICES

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Mendota Mental Health Institute - Lorenz Hall Secure Treatment Unit Renovation Ph. 2	\$13,349,000 GFSB	\$0
2. Central Wisconsin Center – Life Safety Renovations Buildings 1 and 6	\$4,868,000 GFSB	\$4,868,000 EX-GFSB
3. Winnebago Mental Health Institute - New Civil Patient Hospital	\$65,865,000 GFSB	\$0
4. Wisconsin Resource Center - New Training Center	<u>\$15,052,000 GFSB</u>	<u>\$0</u>
Total Amounts	Requested: \$99,134,000	Recommended: \$4,868,000

SUMMARY OF FUNDS

	\$99,134,000 GFSB	\$0 GFSB
	<u>\$0 EX-GFSB</u>	<u>\$4,868,000 EX-GFSB</u>
Total Funds	Requested: \$99,134,000	Recommended: \$4,868,000

MENDOTA MENTAL HEALTH INSTITUTE – LORENZ HALL SECURE TREATMENT UNIT RENOVATION PHASE 2

DEPARTMENT OF HEALTH SERVICES
MENDOTA MENTAL HEALTH INSTITUTE
MADISON – DANE COUNTY
AGENCY PRIORITY # 1

Request: \$13,349,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DHS requests enumeration of \$13,349,000 GFSB to remodel the remaining two living units in Lorenz Hall at the Mendota Mental Health Institute (MMHI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would remodel the remaining two living units in Lorenz Hall from civil to forensic use. This project continues the renovations enumerated in the 2013-15 Capital Budget (2013 Wisconsin Act 20). The renovation addresses needs related to assessment and treatment of court ordered individuals; medical beds due to increasing physical issues presented by forensic patients; a high-security civil unit necessary to safely handle patients with intensive security needs; and the transfer of patients to forensic program beds.

Portions of the space will need to be demolished to support the structure and be rebuilt differently from its existing constructed use. Extensive plumbing work is needed to replace original piping and to create toilet and shower areas that are safer for patients and staff and are less work to maintain. Two patient rooms per unit will have ADA compatible toilets and sinks to accommodate patients with medical needs. A seclusion room per unit will be updated with a drain and new finishes for the walls and floor to aid in maintaining sanitation. Some finishes, primarily ceilings in hallways, need to be updated to increase durability and security. This work will include updates to building-wide security and communication systems, and the remodeling of the lower level of Lorenz Hall from its original use as classroom space into program space for forensic patients and staff offices.

PROJECT JUSTIFICATION:

The DHS is assigned legal responsibility for the evaluation and psychiatric treatment of the population anticipated in Lorenz Hall. Continued improvements to Lorenz Hall will provide: an increased security treatment environment for the forensic population; necessary additional beds that will reduce waiting lists from local county jails for court ordered individuals who need immediate transfer to the DHS; increased medical services for an aging forensic population; and increased bed capacity for high security civil patients at Goodland Hall.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2016
Design Report:	Aug 2017
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	Oct 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$10,256,000
Design:	\$867,000
DFD Fee:	\$462,000
Contingency:	\$1,239,000
Equipment:	\$413,000
Other Fees:	\$112,000
TOTAL:	<u>\$13,349,000</u>

OPERATING BUDGET IMPACT: None.

CENTRAL WISCONSIN CENTER – LIFE SAFETY RENOVATIONS BUILDINGS 1 AND 6

DEPARTMENT OF HEALTH SERVICES
CENTRAL WISCONSIN CENTER
MADISON – DANE COUNTY
AGENCY PRIORITY # 2

Request: \$4,868,000
GFSB
2015-2017

Recommendation: \$4,868,000
EX-GFSB
2015-2017

PROJECT REQUEST:

The DHS requests enumeration of \$4,868,000 GFSB to remodel Buildings 1 and 6 at the Central Wisconsin Center.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would bring Buildings 1 and 6 into compliance with regulatory requirements, and correct fire and life safety deficiencies identified during a regulatory inspection. The project scope would include the installation of a fire sprinkler system and the replacement of doors and frames throughout the buildings. It will also upgrade the walls, ceilings, flooring, and lighting in various areas of the buildings.

PROJECT JUSTIFICATION:

This project would provide improved safety for the residents and staff in these buildings. To bring these buildings into compliance with current standards, a fire sprinkler system needs to be installed. This project is necessary to provide a less-institutional atmosphere for residents in their living areas, create improved day room space in each apartment, and provide a more overall homelike environment as required by the US DOJ.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2015
Design Report:	Sep 2016
Bid Date:	May 2017
Start Construction:	Aug 2017
Substantial Completion:	Apr 2018
Final Completion:	Oct 2018

CAPITAL BUDGET REQUEST:

Construction:	\$3,818,000
Design:	\$381,000
DFD Fee:	\$173,000
Contingency:	\$496,000
TOTAL:	<u>\$4,868,000</u>

OPERATING BUDGET IMPACT: These renovations would have a minimal impact on the operating budget.

WINNEBAGO MENTAL HEALTH INSTITUTE – NEW CIVIL PATIENT HOSPITAL

DEPARTMENT OF HEALTH SERVICES
WINNEBAGO MENTAL HEALTH INSTITUTE
OSHKOSH - WINNEBAGO COUNTY
AGENCY PRIORITY # 3

Request: \$65,865,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DHS requests enumeration of \$65,865,000 GFSB to construct a new Civil Patient Hospital located at the Winnebago Mental Health Institute (WMHI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 120,000 GSF, 120-bed psychiatric care hospital for the treatment of civilly committed, acute mentally ill patients. The building will be constructed with two floors plus a full basement. The building will be comprised of a core structure and six units, three on the first floor and three on the second.

The proposed site currently has a number of metal-sided storage buildings. These structures will be razed to make room for the new facility. Most utilities are readily accessible to the proposed site. Electric service to the building will be extended from the heating plant. Paved access to the building will be from Picnic Point Trail and the Petersik Hall parking lot. Storm water will be managed by means of a bio-retention basin as open ponds are not acceptable on the site. The building will be connected to the campus-wide service tunnel system, possibly through the Petersik Hall lower level.

PROJECT JUSTIFICATION:

With the ever-increasing rate of civil admissions at WMHI, and with WMHI now functioning as the exclusive "safety net" facility for the mentally ill in Wisconsin, demands on physical plant and staffing at WMHI has increased significantly. Additionally, the length of stay for civil patients is now so short, the rapidly increasing admissions rates can no longer be offset by shorter lengths of stay and will continue to create an upturn in the civil census for an undefinable period of time.

Fluctuations and increases in census can occur at any given time. To manage the demand, the use of any open bed is required, often resulting in mixed populations and genders, putting both patients and staff at risk. Gordon Hall is also used to help manage this demand, but due to its original design as long-term housing of gero-psychiatric patients with medical complications, it has long, single loaded halls which create blind spots and operational inefficiencies. This configuration makes it unsafe for housing aggressive, suicidal patients and requires increased leaves of staffing. Its continued use potentially is putting patients, staff, and the public at risk.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2017
Design Report:	Oct 2018
Bid Date:	Sep 2019
Start Construction:	Nov 2019
Substantial Completion:	Apr 2022
Final Completion:	Oct 2022

CAPITAL BUDGET REQUEST:

Construction:	\$48,977,000
Design:	\$4,898,000
DFD Fee:	\$2,194,000
Contingency:	\$5,877,000
Equipment:	\$2,449,000
Other Fees:	\$1,470,000
TOTAL:	<u>\$65,865,000</u>

OPERATING BUDGET IMPACT: DHS anticipates making internal staff reallocations to provide personnel to operate this new facility. Therefore, no new staff is anticipated at this time. There will be additional operating costs but those costs are indeterminate at this time.

WISCONSIN RESOURCE CENTER – NEW TRAINING CENTER

DEPARTMENT OF HEALTH SERVICES
WISCONSIN RESOURCE CENTER
OSHKOSH - WINNEBAGO COUNTY
AGENCY PRIORITY # 4

Request: \$15,052,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DHS requests enumeration of \$15,052,000 GFSB to construct a new training center at the Wisconsin Resource Center (WRC).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The project will construct a new 44,300 GSF training center at WRC. The proposed building will be a single story with a basement. The first floor will house: large, medium, and small classrooms; a lobby area; computer nursing and first aid training labs; two patient entry labs; associated table and training material storage rooms near classrooms, training offices, and conference room; a break area adjacent to the patio area; and toilet and janitor rooms. Also, the first floor will include a vehicle storage area and an area to store security equipment and supplies.

PROJECT JUSTIFICATION:

WRC lacks the proper facilities and dedicated space for the provision of training needs and the required designated space for training purposes. Currently, training is provided in conference rooms, vacant inmate housing units, or at various off-site facilities. Due to the existing space constraints, multi-day trainings must move to various locations throughout the week due, and multiple events and training occur on the same day. The space, equipment, and training environment are currently inadequate to facilitate effective learning.

To eliminate the training and logistics problems, DHS is proposing this project. The nearby Winnebago Mental Health Institute (WMHI) also has significant training requirements being conducted in marginally acceptable facilities and in many cases duplicating the training facilities needed for WRC staff. Both WRC and WMHI would benefit by sharing a new space dedicated to training purposes. A new training center could facilitate large training events while simultaneously hosting multiple smaller classes. The new center could also host large facility-wide, agency-wide, and multi-agency meetings.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2016
Design Report:	Feb 2017
Bid Date:	Dec 2017
Start Construction:	Apr 2018
Substantial Completion:	Mar 2020
Final Completion:	May 2020

CAPITAL BUDGET REQUEST:

Construction:	\$11,193,000
Design:	\$1,343,000
DFD Fee:	\$501,000
Contingency:	\$1,343,000
Equipment:	\$448,000
Other Fees:	\$224,000
TOTAL:	<u>\$15,052,000</u>

OPERATING BUDGET IMPACT: None.

DEPARTMENT OF MILITARY AFFAIRS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Fort McCoy – New National Guard Challenge Academy Ph. 1	\$21,344,000 GFSB	\$0
2. West Bend - Hangar Addition	\$2,771,000 TOTAL \$390,000 GFSB \$2,381,000 FED	\$2,771,000 TOTAL \$390,000 EX-GFSB \$2,381,000 FED
3. Medford and Viroqua - Maintenance Training Bays	\$1,368,200 TOTAL \$144,800 GFSB \$1,223,400 FED	\$0 \$0 \$0
4. Milwaukee – National Guard Readiness Center Renovation	\$6,000,000 TOTAL \$3,000,000 GFSB \$3,000,000 FED	\$6,000,000 TOTAL \$3,000,000 EX-GFSB \$3,000,000 FED
5. Viroqua – National Guard Readiness Center Addition	\$14,811,000 TOTAL \$2,450,000 GFSB \$12,361,000 FED	\$0 \$0 \$0
6. Various Locations – New Unit Storage Buildings	\$2,000,000 TOTAL \$500,000 GFSB <u>\$1,500,000 FED</u>	\$0 \$0 <u>\$0</u>
Total Amounts	Requested: \$48,294,200	Recommended: \$8,771,000

SUMMARY OF FUNDS

	\$27,828,800 GFSB	\$0 GFSB
	\$0 EX-GFSB	\$3,390,000 EX-GFSB
	<u>\$20,465,400 FED</u>	<u>\$5,381,000 FED</u>
Total Funds	Requested: \$48,294,200	Recommended: \$8,771,000

FORT MCCOY- NEW NATIONAL GUARD CHALLENGE ACADEMY PHASE 1

DEPARTMENT OF MILITARY AFFAIRS
FORT MCCOY - MONROE COUNTY
AGENCY PRIORITY #1

Request: \$21,344,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DMA requests enumeration of \$21,344,000 GFSB to construct Phase 1 of a new facility for the National Guard Challenge Academy at Fort McCoy.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 71,000 GSF facility to replace the current compilation of buildings used at Fort McCoy to house the Youth Challenge Academy. The new facility would consist of administrative, education, and dining facilities to accommodate a class of 250 cadets. Construction will occur on a new site dedicated to the program and will require sanitary sewer, water, electrical, and communication utilities to be extended to the site; site grading; and construction of access roads and a parking lot.

The new facility will house the Youth Challenge Academy, a volunteer program geared to at-risk youth with truancy problems. The Academy is open to both male and female students and is overseen by the DMA. It provides military discipline and educational opportunities in an attempt to improve the behavior and educational outcomes of these at-risk youth. The Academy receives operational support from the Department of Public Instruction. The Academy's program has two phases: a residency program at Fort McCoy that lasts approximately six months, and a twelve month post-residential phase that takes place in the students' home community. There are two scheduled classes per year with approximately 150 students per class. The goal is to increase program capacity to 250 cadets.

If approved in a future biennia, Phase 2 would construct a new 64,000 GSF dormitory to house up to 250 cadets.

PROJECT JUSTIFICATION:

The Academy is currently located in 16 World War II era buildings. The buildings are spread over a five-block area, making program administration and cadet accountability problematic. Due to the age of the existing facilities, they do not meet minimum fire, safety, or lighting standards. The majority of buildings have no fire alarms or sprinkler systems. All of the buildings have inadequate and obsolete HVAC systems, non-ADA compliant bathroom facilities, and are inefficient. At full capacity, the Academy does not have a single building to accommodate the cadets, staff, and faculty for Academy activities. Furthermore, the federal mission at Fort McCoy is expanding and will require the use of buildings currently being used by the Academy.

PROPOSED SCHEDULE:

A/E Selection:	Nov 2015
Design Report:	Aug 2016
Bid Date:	May 2017
Start Construction:	Jul 2017
Substantial Completion:	Oct 2019
Final Completion:	Dec 2019

CAPITAL BUDGET REQUEST:

Construction:	\$17,000,000
Design:	\$1,700,000
DFD Fee:	\$714,000
Contingency:	\$850,000
Equipment:	\$1,020,000
Other Fees:	\$60,000
TOTAL:	<u>\$21,344,000</u>

OPERATING BUDGET IMPACT: This project would result in an annual operating budget increase of approximately \$255,000 (\$192,000 State GPR and \$63,000 Federal funds).

WEST BEND - HANGAR ADDITION

DEPARTMENT OF MILITARY AFFAIRS
ARMY AVIATION SUPPORT FACILITY
WEST BEND – WASHINGTON COUNTY
AGENCY PRIORITY #2

Request: \$2,771,000 TOTAL
\$390,000 GFSB
\$2,381,000 FED
2015-2017

Recommendation: \$2,771,000 TOTAL
\$390,000 EX-GFSB
\$2,381,000 FED
2015-2017

PROJECT REQUEST:

The DMA requests enumeration of \$2,771,000 (\$390,000 GFSB and \$2,381,000 FED) to construct an addition to the existing hangar at the West Bend Army Aviation Support Facility.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund the state portion with residual bonding.

PROJECT DESCRIPTION:

This project would construct a 14,646 GSF unheated addition to the south of the existing heated hangar. Construction will be similar to the existing aircraft hangar, with exterior metal siding over concrete masonry unit backup walls. The hangar doors would be similar to the existing sliding hangar doors with proper drainage provided. The temporary tent structures discussed below will be removed, allowing full use of the parking apron.

PROJECT JUSTIFICATION:

This project would provide the spaces and site improvements required for unheated aircraft storage to ensure the readiness of the units housed at West Bend. The existing hangar was originally constructed as an unheated hangar and subsequently was converted to heated space. That conversion provided the facility with adequate heated aircraft storage, but made it deficient in allowable unheated aircraft storage. To temporarily offset the lack of unheated hangar space, three temporary vinyl tent structures were erected on the parking apron. The tent structures were not intended for long-term use in a northern climate and require ongoing repairs. Therefore, the temporary structures are inadequate to meet the unheated aircraft storage needs of the units housed in this facility. This project would correct those deficiencies and result in an Army Aviation Support Facility that provides the required unheated aircraft storage space per National Guard Bureau standards.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2015
Design Report:	Feb 2016
Bid Date:	Jul 2016
Start Construction:	Sep 2016
Substantial Completion:	Jun 2017
Final Completion:	Oct 2017

CAPITAL BUDGET REQUEST:

Construction:	\$2,096,000
Design:	\$252,000
DFD Fee:	\$89,000
Contingency:	\$208,000
Equipment:	\$105,000
Other Fees:	\$21,000
TOTAL:	<u>\$2,771,000</u>

OPERATING BUDGET IMPACT: This project will result in an annual operating budget increase of approximately \$30,000, which will be 100% federally funded.

MEDFORD AND VIROQUA - MAINTENANCE TRAINING BAYS

DEPARTMENT OF MILITARY AFFAIRS
MEDFORD – TAYLOR COUNTY
VIROQUA – VERNON COUNTY
AGENCY PRIORITY #3

Request: \$1,368,200 TOTAL
\$144,800 GFSB
\$1,223,400 FED
2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 FED
2015-2017

PROJECT REQUEST:

The DMA requests enumeration of \$1,368,200 (\$144,800 GFSB and \$1,223,400 FED) to add maintenance training bays to the Medford and Viroqua Readiness Centers.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct maintenance training bays at the Medford and Viroqua Readiness Centers. The Medford bay will be approximately 990 GSF and the Viroqua bay will be approximately 770 GSF. Both additions will be constructed onto a preexisting overhead door that serves as the exterior of the building. They will be constructed with brick and include: heat; ventilation per OSHA requirements; an emergency eyewash system; a trench drain; and an oil-water separator.

PROJECT JUSTIFICATION:

All units in the Wisconsin Army National Guard are required to conduct equipment maintenance training as part of their scheduled training regime. All units are authorized a maintenance training bay to conduct such activities. These two Readiness Centers do not have maintenance bays. Currently, the units at these two facilities must pull vehicles onto the assembly floor to warm vehicles to conduct any maintenance training during winter months.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2015
Design Report:	Apr 2016
Bid Date:	Nov 2016
Start Construction:	Jan 2017
Substantial Completion:	Dec 2017
Final Completion:	Feb 2018

CAPITAL BUDGET REQUEST:

Construction:	\$1,147,000
Design:	\$114,700
DFD Fee:	\$49,200
Contingency:	<u>\$57,300</u>
TOTAL:	\$1,368,200

OPERATING BUDGET IMPACT: This project will result in an annual operating budget increase of approximately \$5,000 (\$500 State funds and \$4,500 Federal funds).

MILWAUKEE – NATIONAL GUARD READINESS CENTER RENOVATION

DEPARTMENT OF MILITARY AFFAIRS
MILWAUKEE NATIONAL GUARD READINESS CENTER
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #5

Request: \$6,000,000 TOTAL
\$3,000,000 GFSB
\$3,000,000 FED
2015-2017

Recommendation: \$6,000,000 TOTAL
\$3,000,000 EX-GFSB
\$3,000,000 FED
2015-2017

PROJECT REQUEST:

The DMA requests enumeration of \$6,000,000 (\$3,000,000 GFSB and \$3,000,000 FED) to renovate the National Guard Readiness Center in Milwaukee.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund the state portion with residual bonding.

PROJECT DESCRIPTION:

The project scope would include relocating and reallocating functional space; and installing fire protection, fire alarm, and air conditioning systems. To meet authorized allowances for space and gain needed functions, a significant portion of the existing Drill Hall would be infilled and reallocated to other functions. Other project work includes the removal and replacement of the existing HVAC and controls systems and installation of new high-efficiency gas-fired hot water boilers and variable volume air handlers. A mechanical penthouse and an elevator will be constructed to serve all levels of the building. Site improvements are included in the scope to modify the existing parking in order to provide accessible parking stalls with access to the new elevator. The existing fence will be replaced with a controlled perimeter that complies with Anti-Terrorism Force Protection (AT/FP) requirements. The existing building location also does not comply with AT/FP setbacks and therefore will require blast analysis, hardening of the exterior walls, and window replacement.

PROJECT JUSTIFICATION:

This project would provide a modern, correctly sized, and safe facility to meet the continued training and readiness needs of the units housed at Milwaukee. The existing Center is a masonry building constructed in 1927. It lacks the authorized administrative, classroom, kitchen, toilets, showers, locker rooms, and unit storage space for the assigned units. The facility and site do not currently meet ADA or current AT/FP standards. It also lacks fire suppression, a centralized fire alarm system, a centralized cooling system, and does not meet the authorized space requirements to meet the training needs of the units housed in this facility.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2015
Design Report:	Sep 2016
Bid Date:	Apr 2017
Start Construction:	Jul 2017
Substantial Completion:	Nov 2018
Final Completion:	Jan 2019

CAPITAL BUDGET REQUEST:

Construction:	\$4,821,200
Design:	\$385,700
DFD Fee:	\$202,500
Contingency:	\$241,000
Equipment:	\$289,300
Other Fees:	\$60,300
TOTAL:	<u>\$6,000,000</u>

OPERATING BUDGET IMPACT: None.

VIROQUA – NATIONAL GUARD READINESS CENTER ADDITION

DEPARTMENT OF MILITARY AFFAIRS	Request: \$14,811,000 TOTAL
VIROQUA NATIONAL GUARD READINESS CENTER	\$2,450,000 GFSB
VIROQUA – VERNON COUNTY	\$12,361,000 FED
AGENCY PRIORITY #6	2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 FED
2015-2017

PROJECT REQUEST:

The DMA requests enumeration of \$14,811,000 (\$2,450,000 GFSB and \$12,361,000 FED) to construct an addition and remodel of the Viroqua National Guard Readiness Center.

SBC RECOMMENDATION:

Defer the request. However, in order to keep this important project on track, direct the Division of Facilities Development to provide Building Trust Funds at the appropriate time to begin the design phase prior to 2017-2019.

PROJECT DESCRIPTION:

The project would construct a 27,723 GSF addition and remodel 17,606 GSF of existing space at the Viroqua National Guard Readiness Center. All plumbing, HVAC, and electrical systems would be upgraded; and parking, access roads, sidewalks, and utilities would be reconfigured. The project would provide site amenities and training/classroom, administrative, storage, maintenance, toilet/shower, and locker room space in accordance with National Guard Bureau (NGB) standards to ensure the readiness of the 107th Maintenance Company housed at Viroqua.

PROJECT JUSTIFICATION:

The Viroqua National Guard Readiness Center is a masonry building constructed in 1966. With minimal work since original construction, the facility currently provides only 38% of the space required by NGB standards. The existing facility consists of approximately 17,606 GSF total readiness center space, which is inadequate to meet the training needs of the units housed in this facility. Current setbacks do not meet updated Anti-Terrorism Force Protection requirements, and military vehicle parking and facilities are inadequate.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2016
Design Report:	Mar 2017
Bid Date:	Jan 2018
Start Construction:	Apr 2018
Substantial Completion:	May 2020
Final Completion:	Jul 2020

CAPITAL BUDGET REQUEST:

Construction:	\$11,407,000
Design:	\$1,438,000
DFD Fee:	\$480,000
Contingency:	\$571,000
Equipment:	\$771,000
Other Fees:	\$144,000
TOTAL:	<u>\$14,811,000</u>

OPERATING BUDGET IMPACT: None.

VARIOUS LOCATIONS - NEW UNIT STORAGE BUILDINGS

DEPARTMENT OF MILITARY AFFAIRS	Request: \$2,000,000 TOTAL
ARCADIA – TREMPEALEAU COUNTY	\$500,000 GFSB
PLATTEVILLE – GRANT COUNTY	\$1,500,000 FED
RACINE – RACINE COUNTY	2015-2017
RIPON – FOND DU LAC COUNTY	
TOMAHAWK – LINCOLN COUNTY	Recommendation: \$0 TOTAL
	\$0 GFSB
	\$0 FED
	2015-2017

PROJECT REQUEST:

The DMA requests enumeration of \$2,000,000 (\$500,000 GFSB and \$1,500,000 FED) to construct new Unit Storage Buildings at five National Guard Readiness Centers.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct approximately 22,000 SF of unheated Unit Storage Buildings adjacent to National Guard Readiness Centers located in Arcadia, Platteville, Racine, Ripon, and Tomahawk. The buildings will have steel walls, roof deck, concrete floors and aprons, overhead doors, and electric lighting.

PROJECT JUSTIFICATION:

The new storage buildings will house the military equipment assigned to the units that occupy the Readiness Centers and will supplement the lack of required storage space within the Centers. This project will provide the much needed storage space for the units that occupy the Readiness Centers to support Army National Guard activities.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2015
Design Report:	Mar 2016
Bid Date:	Dec 2016
Start Construction:	Mar 2017
Substantial Completion:	Dec 2017
Final Completion:	Jan 2018

CAPITAL BUDGET REQUEST:

Construction:	\$1,832,000
Design:	\$0
DFD Fee:	\$76,400
Contingency:	\$91,600
TOTAL:	<u>\$2,000,000</u>

OPERATING BUDGET IMPACT: Construction of these facilities will result in an annual operating budget increase of approximately \$22,000 (\$11,000 State funds and \$11,000 Federal funds).

DEPARTMENT OF NATURAL RESOURCES

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Willow River State Park – Little Falls Dam Repair	\$3,041,700 GFSB	\$3,041,700 EX-GFSB
2. Black River Falls Service Center – New Heated Storage Building	\$1,847,700 CON SEGB	\$0
3. Gresham - New Ranger Station and Heated Storage Building	\$1,808,200 CON SEGB	\$0
4. Forest Health Protection Laboratory Renovation	\$1,050,500 CON SEGB	\$1,050,500 EX-CON SEGB
5. Nevin Fish Hatchery - New Storage Building	\$2,576,400 TOTAL	\$0
	\$1,679,800 CON SEGB	\$0
	<u>\$896,600 ENV SEGB</u>	<u>\$0</u>
Total Amounts	Requested: \$10,324,500	Recommended: \$4,092,200

SUMMARY OF FUNDS

	\$3,041,700 GFSB	\$0 GFSB
	\$0 EX-GFSB	\$3,041,700 EX-GFSB
	\$6,386,200 CON SEGB	\$0 CON SEGB
	\$0 EX-CON SEGB	\$1,050,500 EX-CON SEGB
	<u>\$896,600 ENV SEGB</u>	<u>\$0 ENV SEGB</u>
Total Funds	Requested: \$10,324,500	Recommended: \$4,092,200

WILLOW RIVER STATE PARK - LITTLE FALLS DAM REPAIR

DEPARTMENT OF NATURAL RESOURCES
WEST CENTRAL REGION
HUDSON – ST. CROIX COUNTY
AGENCY PRIORITY #1

Request: \$3,041,700
GFSB
2015–2017

Recommendation: \$3,041,700
EX-GFSB
2015–2017

PROJECT REQUEST:

The DNR requests enumeration of \$3,041,700 GFSB to repair the Little Falls Dam at Willow River State Park.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

The impoundment formed by the Little Falls Dam is a central feature of Willow River State Park. This project would: address the spillway capacity and dam stability; repair or replace three gates; repair voids on the downstream side of the dam; provide back-up power onsite in the event of an emergency; install benchmarks for future dam monitoring; and install signs for a portage route. Three voids found underwater on the downstream side of the dam would be filled.

PROJECT JUSTIFICATION:

The project scope discussed above is the result of a recently completed dam inspection report. The dam is currently classified as high hazard and a Dam Failure Analysis identified several areas within the failure shadow. The dam must have adequate capacity and be maintained in a manner consistent with applicable rules and laws. This project will address these issues and bring it into compliance.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2015
Design Report:	Jul 2016
Bid Date:	Jan 2017
Start Construction:	Mar 2017
Substantial Completion:	Nov 2017
Final Completion:	Jan 2018

CAPITAL BUDGET REQUEST:

Construction:	\$2,368,900
Design:	\$331,700
DFD Fee:	\$104,200
Contingency:	\$236,900
TOTAL:	<u>\$3,041,700</u>

OPERATING BUDGET IMPACT: None.

BLACK RIVER FALLS SERVICE CENTER - NEW HEATED STORAGE BUILDING

DEPARTMENT OF NATURAL RESOURCES
WEST CENTRAL REGION
BLACK RIVER FALLS - JACKSON COUNTY
AGENCY PRIORITY #2

Request: \$1,847,700
CON SEGB
2015-2017

Recommendation: \$0
CON SEGB
2015-2017

PROJECT REQUEST:

The DNR requests enumeration of \$1,847,700 CON SEGB to construct a new heated storage building at the Black River Falls Service Center.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new, approximately 11,280 GSF heated storage building with nine heated drive-thru bays and one unheated drive-thru bay. The heated area will contain space for woodworking, light vehicle and equipment maintenance, and an overhead water supply system to fill fire equipment. The unheated area will contain a mezzanine to store fire equipment cache. Type 6x and 8x fire engines and command vehicles would be stored in the new facility.

PROJECT JUSTIFICATION:

Heated storage is critical in cold weather to store firefighting equipment in a fire-ready state. The current heated storage building is 42 years old. Over the years, insulation has fallen out of the metal walls making the structure costly to heat. It is also out of functional space. During a fire emergency, operators have to move the firefighting equipment units around depending on which unit is requested to respond to the emergency. This moving of vehicles slows response times. The length of the existing storage bays is only 12 inches more than the length of the longest heavy unit. This presents a safety concern when foot traffic passes close to the heavy unit. All bays in the existing storage building are back in / drive out. This creates a safety concern due the constant reversing when parking the units. Storage space is inefficiently scattered around the existing building.

PROPOSED SCHEDULE:

A/E Selection:	Nov 2015
Design Report:	Aug 2016
Bid Date:	Jan 2017
Start Construction:	Mar 2017
Substantial Completion:	Dec 2017
Final Completion:	Jan 2018

CAPITAL BUDGET REQUEST:

Construction:	\$1,495,100
Design:	\$139,000
DFD Fee:	\$64,000
Contingency:	\$104,700
Equipment:	\$44,900
TOTAL:	<u>\$1,847,700</u>

OPERATING BUDGET IMPACT: None.

GRESHAM – NEW RANGER STATION AND HEATED STORAGE BUILDING

DEPARTMENT OF NATURAL RESOURCES
NORTHEAST REGION
GRESHAM - SHAWANO COUNTY
AGENCY PRIORITY #3

Request: \$1,808,200
CON SEGB
2015–2017

Recommendation: \$0
CON SEGB
2015–2017

PROJECT REQUEST:

The DNR requests enumeration of \$1,808,200 CON SEGB to construct a new ranger station and heated storage building in Gresham.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 7,100 GSF ranger station and heated storage building where the forestry and firefighting operations of Bowler, Keshena, and Shawano would be co-located and administered jointly. The new facility will include a 2,300 GSF office area and a 4,800 GSF four-bay, heated, drive-thru vehicle storage garage. The office area will include space for: employee offices; customer services; storage; office services; fire response coordination; crew rooms; a public unisex restroom; and an employee restroom with a shower and lockers. The heated storage garage will house two 8x engines, two 6x engines, and two heavy units that are combination type 4 engine towing with tractor plow on trailer. A mezzanine over the vehicle storage area will be used to store the fire cache. The heated garage will include space for an Incident Command Post to be used in the event of multiple or exceptionally large fires or disasters, and for incident training purposes. The project includes the purchase and installation of a 90' self-supporting tower and the purchase and installation of ten universal voice/data outlets in the heated garage to support the Command Post.

PROJECT JUSTIFICATION:

This project would combine DNR staff scattered in various Bowler, Keshena, and Shawano locations into one, central co-located facility in Gresham. For example, the existing Bowler Ranger Station was built in 1937, and after over 75 years of service, it needs to be updated. DNR personnel in Keshena are located in a privately-owned building under an agreement that expires in 2015. The new Ranger Station will address existing substandard facilities, improve operations, and create a safer environment for staff. The heated storage space will allow faster response times because fire equipment will be stored in a fire-ready condition.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2015
Design Report:	Aug 2016
Bid Date:	Jan 2017
Start Construction:	Mar 2017
Substantial Completion:	Jan 2018
Final Completion:	Mar 2018

CAPITAL BUDGET REQUEST:

Construction:	\$1,300,000
Design:	\$143,000
DFD Fee:	\$57,200
Contingency:	\$130,000
Equipment:	\$178,000
TOTAL:	<u>\$1,808,200</u>

OPERATING BUDGET IMPACT: None.

FOREST HEALTH PROTECTION LABORATORY RENOVATION

DEPARTMENT OF NATURAL RESOURCES
SOUTH CENTRAL REGION
FITCHBURG – DANE COUNTY
AGENCY PRIORITY #4

Request: \$1,050,500
CON SEGB
2015–2017

Recommendation: \$1,050,500
EX-CON SEGB
2015–2017

PROJECT REQUEST:

The DNR requests enumeration of \$1,050,500 CON SEGB to renovate the Forest Health Protection Laboratory.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct renovations to the Forest Health Protection Laboratory that will update the laboratory, ensure personnel safety, and improve function and energy efficiency. The project scope includes: remodeling the general lab; constructing a new isolation lab; ADA modifications; upgrading HVAC, lighting, plumbing, and electrical systems for safety and energy efficiency; resolving grading issues around the building to prevent water in the basement; constructing a new conference room; installing an electronic key entry and intercom system; and remodeling the soil laboratory and storage area.

PROJECT JUSTIFICATION:

The Forest Health Protection Laboratory was built in 1959 and has not been upgraded for safety, ADA compliance, or functional improvements since. These renovations are needed to bring the lab into full compliance with applicable codes and statutes, and to allow modernization of diagnostic techniques. The current lab, where plant and insect disease specimens are processed and chemicals are used, is doubling as a meeting and lunch room. A separate space is needed for small groups to gather for meetings and lunch to reduce the chances of contamination of samples and to provide a chemical-free area for employees to eat their lunches. This project will provide the DNR staff and their partners with an upgraded, efficient, and useful insect and pathogen diagnostic facility well into the future. The project will also bring the building into ADA compliance.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2014
Design Report:	Apr 2015
Bid Date:	Jan 2016
Start Construction:	Mar 2016
Substantial Completion:	Nov 2016
Final Completion:	Jan 2017

CAPITAL BUDGET REQUEST:

Construction:	\$868,200
Design:	\$86,800
DFD Fee:	\$34,700
Contingency:	\$60,800
TOTAL:	<u>\$1,050,500</u>

OPERATING BUDGET IMPACT: None.

NEVIN FISH HATCHERY – NEW STORAGE BUILDING

DEPARTMENT OF NATURAL RESOURCES
SOUTH CENTRAL REGION HEADQUARTERS
FITCHBURG - DANE COUNTY
AGENCY PRIORITY #5

Request: \$2,576,400 TOTAL
\$1,679,800 CON SEGB
\$896,600 ENV SEGB
2015–2017

Recommendation: \$0 TOTAL
\$0 CON SEGB
\$0 ENV SEGB
2015–2017

PROJECT REQUEST:

The DNR requests enumeration of \$2,576,400 (\$1,679,800 CON SEGB and \$896,600 ENV SEGB) to construct a new storage building in Fitchburg.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The project would construct a new 10,800 GSF storage building that would include 4,800 GSF of heated storage and 6,000 GSF of unheated storage for fisheries and water quality operations.

The heated portion will contain four bays long enough (approximately 60') to back a pickup truck with attached boat trailer into. Each bay will have a floor drain and one of the bays will be a washing/disinfecting bay for boats, vehicles, and other fisheries equipment.

The heated storage portion will also contain a workbench/storage area behind the four bays for equipment maintenance and repairs. A mudroom for the icemaker, chest freezer, utility sink, lockers, and restroom is also included in the project scope. The unheated storage area will house: boats, including work boats, boom shockers, and mini boom shockers; nets, including anchors, floats, and ropes; other electroshocking equipment; a portable aquarium; a front deck mower; and other fisheries equipment. It will also have a mezzanine to keep nets stored off the ground.

PROJECT JUSTIFICATION:

This project is needed to improve staff efficiency and safety, and to extend the useful life of the expensive equipment used by the Fisheries Management and Water Resource staff. The existing storage is inadequate and there is no available space to work on equipment. The Fisheries and Water Resources staff need a heated storage building for the following purposes: disinfecting, cleaning, and drying equipment; winter repair and maintenance of equipment; drying nets; staging load sampling gear; and calibrating, cleaning, and storing meters.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2016
Design Report:	Dec 2016
Bid Date:	Mar 2017
Start Construction:	May 2017
Substantial Completion:	May 2018
Final Completion:	Jul 2018

CAPITAL BUDGET REQUEST:

Construction:	\$2,035,400
Design:	\$189,300
DFD Fee:	\$87,100
Contingency:	\$142,500
Equipment:	\$122,100
TOTAL:	<u>\$2,576,400</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$3,500 will be needed for utilities.

DEPARTMENT OF TRANSPORTATION

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Statewide - Gap Filler Communication Towers	\$2,800,000 SEGRB	\$2,800,000 SEGRB
2. Fox Valley - State Patrol Post Relocation and Construction	\$7,121,000 TOTAL \$5,904,000 SEGRB \$1,217,000 EX-SEGRB	\$7,121,000 TOTAL \$5,904,000 SEGRB \$1,217,000 EX-SEGRB
3. Milwaukee - New Northwest DMV Service Center	\$2,500,000 SEGRB	\$2,500,000 SEGRB
4. Madison - Southwest Region HQ Renovation	<u>\$4,001,000 SEGRB</u>	<u>\$0</u>
Total Amounts	Requested: \$16,422,000	Recommended: \$12,421,000

SUMMARY OF FUNDS

	\$15,205,000 SEGRB	\$11,204,000 SEGRB
	<u>\$1,217,000 EX-SEGRB</u>	<u>\$1,217,000 EX-SEGRB</u>
Total Funds	Requested: \$16,422,000	Recommended: \$12,421,000

STATEWIDE - GAP FILLER COMMUNICATION TOWERS

DEPARTMENT OF TRANSPORTATION
STATEWIDE
AGENCY PRIORITY #1

Request: \$2,800,000
SEGRB
2015-2017

Recommendation: \$2,800,000
SEGRB
2015-2017

PROJECT REQUEST:

The DOT requests enumeration of \$2,800,000 SEGRB to construct two new communication towers and support facilities and to upgrade four existing towers.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct two new towers and upgrade four existing towers. The two new 350-foot, self-supporting communication towers will include radio equipment shelters, site security fencing, and back-up generators. One will be located in Manitowoc County (Cato) and one in Grant County (Lancaster).

The four existing towers are located in Rusk County (Weyerhaeuser), Marathon County (Unity), Pierce County (Bay City), and Dresbach, MN which is located across the Mississippi River from Onalaska. The project scope for the existing towers includes: installation of antennae, dishes, and other equipment on the towers; construction of ancillary buildings housing telecom equipment; installation of backup generators; and perimeter fencing and other site improvements at each location.

PROJECT JUSTIFICATION:

The upgrades to the existing towers will keep them functional by installing modern equipment. These renovations and construction of the two new towers will fill existing gaps in the voice and data communication network. They will allow the Wisconsin Interoperable System for Communications (WISCOM) Emergency Responder Network to expand radio coverage into fringe areas of the counties and further the goal of providing the necessary infrastructure, towers, and buildings to safely support and house equipment for present and emerging wireless technologies. This project will further WISCOM's coordinated effort to close service gaps to ensure system reliability.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Jun 2016
Bid Date:	Dec 2016
Start Construction:	Mar 2017
Substantial Completion:	Nov 2017
Final Completion:	Dec 2017

CAPITAL BUDGET REQUEST:

Construction:	\$2,016,000
Design:	\$112,000
DFD Fee:	\$89,000
Contingency:	\$202,000
Equipment:	\$381,000
TOTAL:	<u>\$2,800,000</u>

OPERATING BUDGET IMPACT: The total operating budget will increase approximately \$1,000 annually for the two new towers due to maintenance, repair, and grounds upkeep.

FOX VALLEY - STATE PATROL POST RELOCATION AND CONSTRUCTION

DEPARTMENT OF TRANSPORTATION
NORTHEAST REGIONAL HEADQUARTERS – STATE PATROL
AGENCY PRIORITY #2

Request: \$7,121,000 TOTAL
\$5,904,000 SEGRB
\$1,217,000 EX-SEGRB
2015-2017

Recommendation: \$7,121,000 TOTAL
\$5,904,000 SEGRB
\$1,217,000 EX-SEGRB
2015-2017

PROJECT REQUEST:

The DOT requests enumeration of \$7,121,000 (\$5,904,000 SEGRB and \$1,217,000 EX-SEGRB) to construct a new State Patrol Post in the Fox Valley.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new 19,000 GSF State Patrol Post to replace the existing Northeast Regional State Patrol Post currently located in Fond du Lac. The new Post would be positioned on a new site more centrally located to the 11-county region it serves. The Oshkosh-Appleton area has been identified as a preferred location for the new Post. The new facility would also serve as a redundant Communication Dispatch Center for a consolidated dispatch approach. The new Post would also contain a small chemical testing lab.

PROJECT JUSTIFICATION:

This current facility is not centrally located in the region it serves which compromises efficiency and safety. Additionally, recent building condition assessments have rated the building very poorly. The main portion of the existing building is approximately 45 years old and the small addition is approximately 30 years old. Nearly all building components are well past their useful life and the existing building no longer meets programmatic requirements. The building layout is inefficient and ineffective; the building is difficult and expensive to maintain; it presents safety and security problems; and does not meet ADA requirements. A new building in a more central location would resolve all of these issues.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Apr 2016
Bid Date:	Sep 2016
Start Construction:	Mar 2017
Substantial Completion:	Sep 2018
Final Completion:	Dec 2018

CAPITAL BUDGET REQUEST:

Construction:	\$4,365,000
Design:	\$362,000
DFD Fee:	\$192,000
Contingency:	\$437,000
Equipment:	\$344,000
Land Acquisition:	\$1,421,000
TOTAL:	<u>\$7,121,000</u>

OPERATING BUDGET IMPACT: The replacement of the existing facility will reduce maintenance costs and will result in energy savings due to the use of modern, efficient building components and systems in the new facility.

MILWAUKEE - NEW NORTHWEST DMV SERVICE CENTER

DEPARTMENT OF TRANSPORTATION
NORTHWEST DMV – MILWAUKEE
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #3

Request: \$2,500,000
SEGRB
2015-2017

Recommendation: \$2,500,000
SEGRB
2015-2017

PROJECT REQUEST:

The DOT requests enumeration of \$2,500,000 SEGRB to construct a new Motor Vehicle Service Center in northwest Milwaukee.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The project would construct a new 12,000 GSF building and related site developments for the Milwaukee Northwest Division of Motor Vehicles (DMV) Service Center. The project would be designed to provide an adequate customer service area, staff work areas, and parking. The new facility would occupy a portion of the existing DMV site, therefore maintaining the desired geographic presence and avoiding the increased costs of a land purchase. Services will continue in the old building until the new building is online. The old building will be subsequently demolished and the area will be converted to parking.

PROJECT JUSTIFICATION:

The existing northwest Milwaukee DMV was built in 1987. It no longer meets the operational requirements for DMV service delivery, the exterior envelope requires extensive repair, and the lighting and interior finishes are beyond their useful lives and require replacement. The new building would address safety and security concerns for customers and employees. The site location of the existing building has raised security issues that could not be rectified by renovation. All the parking is located to the back of the building without a visual connection to the main road. This location makes it difficult for police to patrol the facility and grounds adequately, and is especially concerning to employees entering and leaving the building before and after hours.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2015
Design Report:	Jan 2016
Bid Date:	May 2016
Start Construction:	Sep 2016
Substantial Completion:	Jul 2017
Final Completion:	Sep 2017

CAPITAL BUDGET REQUEST:

Construction:	\$1,878,000
Design:	\$165,000
DFD Fee:	\$83,000
Contingency:	\$188,000
Equipment:	\$158,000
Other Fees:	\$28,000
TOTAL:	<hr/> \$2,500,000

OPERATING BUDGET IMPACT: The operating budget could decrease slightly due to the construction of a new, modern building.

MADISON - SOUTHWEST REGION HEADQUARTERS RENOVATION

DEPARTMENT OF TRANSPORTATION
SOUTHWEST REGION HEADQUARTERS
MADISON - DANE COUNTY
AGENCY PRIORITY #4

Request: \$4,001,000
SEGRB
2015-2017

Recommendation: \$0
SEGRB
2015-2017

PROJECT REQUEST:

The DOT requests enumeration of \$4,001,000 SEGRB to renovate the Southwest Region Headquarters in Madison.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project scope would include: the replacement and upgrade of heating and cooling systems components; replacement of the building water system; replacement of sections of the sprinkler system; installation of systems furniture and carpet; entrance modifications; window repairs; restroom expansion and ADA upgrades; installation of an emergency generator; enhanced continuity of operations services (COOP) command center infrastructure; and IT infrastructure improvements.

The original building of 26,000 SF was constructed in 1984 and a 30,000 SF addition was completed in 1993. Therefore, the building sections on average are approximately 30 years old.

PROJECT JUSTIFICATION:

The Southwest Region Headquarters is located on the Truax campus and is designated the primary alternate site for 21 of 24 DOT time-sensitive, essential COOP services. This means it provides alternate, temporary workspace for approximately 600 COOP-service employees. The building is also a backup alternate site for the Milwaukee-based State Traffic Operations Center (STOC). As such, this facility is critical to future DOT COOP services should an event cause the long-term closure of DOT's Hill Farms headquarters or the STOC.

The existing facility rated poorly in recent building condition assessments. Work locations are fixed drywall "pods" with built-in work surfaces. Many of these are deteriorating and have damaged laminate. Work surfaces cannot be adjusted for proper employee ergonomics compared to systems furniture arrangements. The current setup also hinders reconfiguration as business needs change. Building mechanical systems have reached or surpassed their life-expectancy and are in need of replacement. There are not enough women's bathrooms, and the employee entrance is inadequate. Window panes are not secure in the window frames due to repeated expansion and contraction with weather extremes. Carpeting is significantly worn and patched in several areas. Despite the fact that this is DOT's COOP location for the Madison area, the facility has no emergency generator, has poor IT infrastructure, and is in need of ADA improvements.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Aug 2016
Bid Date:	Jan 2017
Start Construction:	Mar 2017
Substantial Completion:	Jun 2018
Final Completion:	Oct 2018

CAPITAL BUDGET REQUEST:

Construction:	\$2,250,400
Design:	\$186,700
DFD Fee:	\$99,000
Contingency:	\$224,900
Equipment:	\$1,240,000
TOTAL:	<u>\$4,001,000</u>

OPERATING BUDGET IMPACT: Operating costs would likely decrease slightly due to new HVAC equipment and systems, and increased energy efficiency.

DEPARTMENT OF VETERANS AFFAIRS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. King – New John R. Moses Skilled Nursing Facility	\$80,000,000 TOTAL \$28,000,000 GFSB \$52,000,000 PRSB \$0 FED	\$80,000,000 TOTAL \$0 GFSB \$28,000,000 EX-PRSB \$52,000,000 FED
2. King - Central Wisconsin Veterans Memorial Cemetery Improvements	\$3,590,000 TOTAL \$3,472,000 FED \$118,000 PR-CASH	\$3,590,000 TOTAL \$3,472,000 FED \$118,000 PR-CASH
3. Madison - New Skilled Nursing Facility	\$30,835,000 TOTAL \$10,792,200 GFSB \$20,042,800 PRSB	\$0 \$0 \$0
4. King - Various Campus-Wide Upgrades	\$18,469,000 TOTAL \$6,464,200 GFSB \$12,004,800 PRSB	\$0 \$0 \$0
5. Union Grove - Southern Wisconsin Veterans Memorial Cemetery Administration Building Addition	\$2,085,000 GFSB	\$0
6. King - Building 503 Renovations	<u>\$1,230,000 GFSB</u>	<u>\$1,230,000 EX-GFSB</u>
Total Amounts	Requested: \$136,209,000	Recommended: \$84,820,000
<u>SUMMARY OF FUNDS</u>		
	\$48,571,400 GFSB	\$0 GFSB
	\$0 EX-GFSB	\$1,230,000 EX-GFSB
	\$84,047,600 PRSB	\$0 PRSB
	\$0 EX-PRSB	\$28,000,000 EX-PRSB
	\$3,472,000 FED	\$55,472,000 FED
	<u>\$118,000 PR-CASH</u>	<u>\$118,000 PR-CASH</u>
Total Funds	Requested: \$136,209,000	Recommended: \$84,820,000

KING – NEW JOHN R. MOSES SKILLED NURSING FACILITY

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING – WAUPACA COUNTY
AGENCY PRIORITY #1

Request: \$80,000,000 TOTAL
\$28,000,000 GFSB
\$52,000,000 PRSB
2015-2017

Recommendation: \$80,000,000 TOTAL
\$28,000,000 EX-PRSB
\$52,000,000 FED
2015-2017

PROJECT REQUEST:

The DVA requests appropriation of \$80,000,000 (\$28,000,000 GFSB and \$52,000,000 PRSB) to provide funding for the project enumerated in 2013 Wisconsin Act 187.

SBC RECOMMENDATION:

Approve the request but fund the project with residual PRSB and Federal funds.

PROJECT DESCRIPTION:

2013 Wisconsin Act 187 enumerated a project to construct the new John R. Moses Skilled Nursing facility at the Wisconsin Veterans Home at King. However, the bill did not appropriate funds for the project.

This project would construct a 200-bed skilled nursing facility to serve the long-term care needs of eligible veterans and their spouses. The facility's design would be based on current skilled nursing trends, DHS Division of Quality Assurance, and USDVA specifications; and to provide best practice care and security to a growing number of residents with dementia.

The design would be a home-like, residential environment with households, neighborhoods, and wings. Each single-member room will contain a full private bath with shower. One room per household will serve bariatric residents. Building wings will be connected with operations and administration areas; and the creation of a new tunnel corridor will connect the building to the existing tunnel system and other buildings for member and service transport. As part of this project, two existing buildings would be demolished to create a footprint for the new facility.

PROJECT JUSTIFICATION:

400 existing skilled nursing beds at King are located in Stordock and Olson Halls and are over 40 years old. Stordock Hall is experiencing escalating maintenance costs and is not positioned to serve the evolving needs of long-term care residents. Upon completion of the new facility, residents of Stordock Hall will be relocated to this new facility. Long-term care delivery and technology has changed greatly during this time so it is becoming increasingly difficult to provide quality care to residents in these existing facilities. Individuals seeking skilled nursing care are demanding single rooms with a more home-like setting and there is an ever-growing population of residents requiring care for dementia. The new facility would resolve these issues.

The buildings slated for demolition are older structures--Burns-Clemens Hall constructed in 1959 and Ove Hall constructed in 1929. Both buildings have significant structural issues and/or water damage that would require

extensive repair. Demolition of these buildings provides the site needed to build the new facility. Remodeling these buildings is not a viable option due to their age, structure, and cost of renovation to usable space.

DVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% of the project.

PROPOSED SCHEDULE:

A/E Selection:	May 2015
Design Report:	May 2016
Bid Date:	Jan 2017
Start Construction:	Apr 2017
Substantial Completion:	Sep 2019
Final Completion:	Dec 2019

CAPITAL BUDGET REQUEST:

Construction:	\$60,974,000
Design:	\$6,098,000
DFD Fee:	\$2,561,000
Contingency:	\$3,049,000
Equipment:	\$6,098,000
Other Fees:	\$1,220,000
TOTAL:	<u>\$80,000,000</u>

OPERATING BUDGET IMPACT: None.

KING - CENTRAL WISCONSIN VETERANS MEMORIAL CEMETERY IMPROVEMENTS

DEPARTMENT OF VETERANS AFFAIRS
CENTRAL WISCONSIN VETERANS MEMORIAL CEMETERY
KING – WAUPACA COUNTY
AGENCY PRIORITY #2

Request: \$3,590,000 TOTAL
\$3,472,000 FED
\$118,000 PR-CASH
2015-2017

Recommendation: \$3,590,000 TOTAL
\$3,472,000 FED
\$118,000 PR-CASH
2015-2017

PROJECT REQUEST:

The DVA requests enumeration of \$3,590,000 (\$3,472,000 FED and \$118,000 PR-CASH) to construct improvements at the Central Wisconsin Veterans Memorial Cemetery (CWVMC).

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The CWVMC currently encompasses 14 acres on a hilly area across from the Veterans Home at King. This project would: construct a new columbarium; expand the urn garden; create a pre-set crypt burial garden; construct a new administration building, maintenance building, and committal shelter; and make other site related-improvements at the CWVMC.

New Columbarium: This scope would construct an 800- niche structure to meet an anticipated 10-year demand. The design will meet National Cemetery Administration Standards and include sidewalks, landscaping, waste and water receptacles to serve the area, and platforms for donated benches.

Urn Garden (In-Ground Cremains): This scope would add 500 urn garden spaces. The design will meet National Cemetery Administration Standards and include landscaping, waste and water receptacles to serve the area, soil screening and preparation, and section markers.

Pre-Set Crypt Burial Garden: To meet an anticipated 10-year demand, this scope would create 275 double and 250 single depth pre-set crypts. Pre-set crypts are used to reduce operational costs and do not currently exist at CWVMC. The spaces will accommodate National Cemetery Administration standard upright markers and include section markers, landscaping, and waste and water receptacles to serve the area.

New Administration Building: This scope would construct a new Administration Building that would serve as a public information center. Here, staff can help families and funeral directors make funeral arrangements and find grave locations. The building would also allow for grounds operations management, and provide space for Honor Guard and Cortege assembly, and public restrooms.

New Maintenance Building: This scope would construct a new, designated maintenance and storage building and area for cemetery operations. It will be heated and cooled and provide space for an office, parts and tool storage, restroom, vehicle equipment bays, material bunkers, and maintenance/grounds vehicle parking.

Committal Shelter: This scope will construct an open, covered pavilion to provide an area for interment services that will include a 20-person seating area with additional standing room. It will also contain a paved Honor Guard area, enclosed storage closet, a sound system, radiant heaters, and roadside parking.

Other Site Improvements: This scope would add and upgrade roadway and parking areas with curb and gutter and catch drains to address inadequate storm drainage; and add an irrigation system. It would also install entry and directional/location signage.

PROJECT JUSTIFICATION:

The DVA is committed to providing an honorable resting place for eligible veterans and dependents at all state veterans' cemeteries. The last project at the CWVMC occurred in 1989 before many new standards and grant opportunities were available. With an average of 165 burials a year, space is limited and expansion is necessary. This cemetery lacks many of the amenities of the other state veterans' cemeteries. This project would address those deficiencies. For example, this cemetery has no columbarium so all cremains are buried in the ground. In addition, the current in-ground cremains spaces are expected to run out by August 2018. CWVMC does not have a dedicated maintenance and storage space, administration offices, visitor information area, or onsite restrooms. Therefore, making funeral arrangements and finding gravesite locations is difficult, especially after hours. In addition, CWVMC does not currently have pre-set crypts and this greatly increases operational costs at the time of burial. Finally, many areas are eroding, therefore improved drainage is required.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2016
Design Report:	Nov 2016
Bid Date:	Jan 2017
Start Construction:	Apr 2017
Substantial Completion:	Oct 2017
Final Completion:	Dec 2017

CAPITAL BUDGET REQUEST:

Construction:	\$2,800,000
Design:	\$280,000
DFD Fee:	\$118,000
Contingency:	\$140,000
Equipment:	\$140,000
Other Fees:	\$112,000
TOTAL:	\$3,590,000

OPERATING BUDGET IMPACT: None.

MADISON - NEW SKILLED NURSING FACILITY

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT MADISON
MADISON – DANE COUNTY
AGENCY PRIORITY #3

Request: \$30,835,000 TOTAL
\$10,792,200 GFSB
\$20,042,800 PRSB
2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 PRSB
2015–2017

PROJECT REQUEST:

The DVA requests enumeration of \$30,835,000 (\$10,792,200 GFSB and \$20,042,800 PRSB) to construct a new skilled nursing facility in Madison.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 72-bed skilled nursing facility to serve the long-term care needs of eligible veterans and their spouses. The facility's design would be based on current skilled nursing trends, DHS Division of Quality Assurance, and USDVA specifications; and to provide best practice care and security to a growing number of residents with dementia.

The design would be a home-like, residential environment with households, neighborhoods, and wings. Each single-member room will contain a full private bath with shower. One room per household will serve bariatric residents. Building wings will be connected with operations and administration areas. The new facility will also have a maintenance and vehicle storage building for vans/busses and maintenance equipment.

PROJECT JUSTIFICATION:

The 2014 Veterans' Home Task Force, chaired by the DVA Secretary, recommended the construction of a new home in Madison. The proposed Wisconsin Veterans Home at Madison would be located at least 75 miles away from the homes at King and Union Grove. The home at Madison would serve an area with the second largest population of veterans in the state with an estimated 120,000 veterans. This will satisfy the desire by veterans to stay closer to home.

DVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% of the project. PRSB will be replaced with grant funds when awarded.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Aug 2018
Bid Date:	May 2019
Start Construction:	Jul 2019
Substantial Completion:	Aug 2021
Final Completion:	Oct 2021

CAPITAL BUDGET REQUEST:

Construction:	\$22,976,000
Design:	\$2,298,000
DFD Fee:	\$965,000
Contingency:	\$1,149,000
Equipment:	\$2,298,000
Other Fees:	\$1,149,000
TOTAL:	<u>\$30,835,000</u>

OPERATING BUDGET IMPACT: DVA will contract for long-term care operations at the Madison facility through the solicitation of bids. In addition, two DVA staff, a Commandant and an accountant will be hired near the project completion date.

KING - VARIOUS CAMPUS-WIDE UPGRADES

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING - WAUPACA COUNTY
AGENCY PRIORITY #4

Request: \$18,469,000 TOTAL
\$6,464,200 GFSB
\$12,004,800 PRSB
2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 PRSB
2015-2017

PROJECT REQUEST:

The DVA requests enumeration of \$18,469,000 (\$6,464,200 GFSB and \$12,004,800 PRSB) to construct various upgrades to the Wisconsin Veterans Home at King.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION AND JUSTIFICATION:

This project would include four major categories of upgrades to the Wisconsin Veterans Home at King. It would construct upgrades to: the fire alarm system; the food service system; and the lighting and electrical systems. It would also replace ceiling tiles, install new flooring, and renovate several rooms in the skilled nursing buildings.

The fire alarm system upgrades portion would comprise a complete upgrade to the fire alarm system. It would include a new head end computer at the Fire and Security Building, new intelligent fire alarm control panels in all buildings, and new fire alarm strobes in deficient areas. Smoke detectors and pull stations will be updated and strobes will be synchronized across the campus. Several buildings at King are not equipped with an intelligent fire alarm panel, which makes it difficult to determine the location of a fire. The existing main head end fire alarm computer configuration is difficult to use and cumbersome to monitor. This upgrade will address these problems.

The project scope for the food service upgrades includes: the purchase of new cooking, serving, and meal delivery equipment; a new dishwasher; construction of a manual steam wash area; repair and replacement of floors; repainting of walls; remodeling and HVAC work in unit kitchens; and equipment and refrigerator space updates in all of the nursing buildings. Almost all existing cooking equipment is nearing or past its useful life and requires frequent maintenance. The new cooking equipment will be more energy efficient.

The lighting and electrical upgrades portion would replace fixtures and add more energy efficient LED lighting. The scope includes lighting in stairwells, tunnels, parking lots, and building exteriors. Lighting in stairwells and tunnels will have occupancy sensors that will dim lights when there is no activity. The tunnels and all exterior lights will be upgraded to allow scheduled outages to reduce energy use. Two new emergency generators for Ainsworth and MacArthur Halls will be installed as part of this scope. The 400-kw diesel-fueled generators will be mounted on a 1,100-gallon skid-base tank in a new structure outside each building. In an effort to become more energy efficient, high energy light bulbs will be replaced with LED bulbs. LED lighting has a much longer life expectancy than conventional bulbs, which would reduce maintenance requirements for changing bulbs and ballasts. King is currently deficient as it relates to proper lighting at building exits. The tunnels are currently illuminated with old-style

fluorescent bulbs. Energy savings could be realized with the replacement of these outdated lights. LED lighting and motion detectors will reduce energy consumption in stairwells. The existing generators at Ainsworth and MacArthur Halls are old and currently located in the basement, not outside the building, which is the current standard for nursing care facilities.

The flooring and ceiling portion of the project would replace the ceiling tile and HVAC grills, and install new flooring in all corridors, lobbies, staff areas, and member rooms in the three skilled nursing facilities: Olson, MacArthur, and Ainsworth Halls. The existing ceilings are original construction in Ainsworth (1993), Olson (1968), and MacArthur (1983) Halls. Over the years, the ceiling tiles have become stained with curling and broken pieces. Stained ceiling tiles also raise infection control issues. Flooring is also original and is showing signs of discoloration and evidence of patching from years of use. This portion of the project would also renovate the solariums and medication rooms in Olson, MacArthur, Ainsworth Halls; the nurses' stations in MacArthur Hall; and the multi-purpose room in Olson Hall. The solariums in Olson, MacArthur, and Ainsworth are outdated and in need of a complete upgrade. The medication rooms and the MacArthur nurses' stations are in need of repairs and upgrades. The multi-purpose room in Olson Hall, used daily for member functions, is original construction and in need of a complete remodel.

DVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% of the project. PRSB will be replaced with grant funds when awarded.

PROJECT SCHEDULE:

A/E Selection:	Sep 2016
Design Report:	Oct 2017
Bid Date:	Sep 2018
Start Construction:	Dec 2018
Substantial Completion:	Dec 2020
Final Completion:	Feb 2021

CAPITAL BUDGET REQUEST:

Construction:	\$13,995,000
Design:	\$1,532,000
DFD Fee:	\$605,000
Contingency:	\$1,120,000
Equipment:	\$953,000
Other Fees:	\$264,000
TOTAL:	<u>\$18,469,000</u>

OPERATING BUDGET IMPACT: Indeterminate at this time due to the nature of the repairs.

UNION GROVE - SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY ADMINISTRATION BUILDING ADDITION

DEPARTMENT OF VETERANS AFFAIRS
SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
UNION GROVE - RACINE COUNTY
AGENCY PRIORITY #8

Request: \$2,085,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The DVA requests enumeration of \$2,085,000 GFSB to construct an addition to the Administration Building at the Southern Wisconsin Veterans Memorial Cemetery (SWVMC).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct an approximately 2,850 GSF addition and remodel existing areas of the SWVMC administration building to make office space for the State's Military Funeral Honors Program, storage, and family consultation. A fire alarm and suppression system will also be added to the building.

Functional areas to be addressed include: a remodeled office; reception area; work and storage spaces; honors guard office; and enclosed kiosk area at the front of the building to house the grave locator. A conference room will be added to the lower level so that the upper conference rooms may be utilized for funeral groups, visitors, family members, service organizations, and chaplains/ministers.

The exterior brick of the Administration Building will undergo tuck pointing. A fire protection system will be added including: electronic, hard-wired smoke, heat detectors/sensors; an annunciator panel; and ADA compliant horns and strobes. The system will be connected to an outside vendor for 24-hour monitoring. An elevator will be added to address ADA accessibility.

PROJECT JUSTIFICATION:

SWVMC has seen tremendous growth and usage over the past 17 years, and has become the fifth busiest state veterans' cemetery in the country. The SWVMC conducts between 900 and 1,000 internments annually. The main business office space is insufficient to manage the current workload and the establishment of the State's Military Funeral Honors Program in the building. Currently, there is not a separate space to meet with family members to plan funeral services so arrangements are made in the reception area.

Due to the level of activity at this cemetery, the State's Military Funeral Honors Program now operates on the lower level of the Administration Building at the SWVMC. Although this provides more efficient operations of the program, it leaves the cemetery without any space for storage, visitor and family meetings, or project work. The building does not have an internal fire alarm or suppression system to protect the business and public chapel area from fire.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2016
Design Report:	Aug 2017
Bid Date:	May 2017
Start Construction:	Aug 2017
Substantial Completion:	Sep 2018
Final Completion:	Nov 2018

CAPITAL BUDGET REQUEST:

Construction:	\$1,517,000
Design:	\$182,000
DFD Fee:	\$67,000
Contingency:	\$152,000
Equipment:	\$152,000
Other Fees:	\$15,000
TOTAL:	<u>\$2,085,000</u>

OPERATING BUDGET IMPACT: None.

KING - BUILDING 503 RENOVATIONS

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING - WAUPACA COUNTY
AGENCY PRIORITY #9

Request: \$1,230,000
GFSB
2015-2017

Recommendation: \$1,230,000
EX-GFSB
2015-2017

PROJECT REQUEST:

The DVA requests enumeration of \$1,230,000 GFSB to renovate Building 503 at the Wisconsin Veterans Home at King.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

Building 503 is currently underutilized. It is an 8,500 GSF building built in 1968 to house employees. This project would repurpose the building to accommodate staff development, IT training programs, and field staff. It would renovate the existing apartment spaces into multiple training rooms, offices, restrooms, and a small kitchen and break room. The project scope also includes asbestos abatement; structural repairs; new plumbing, electrical, and HVAC systems; and ADA upgrades.

PROJECT JUSTIFICATION:

This project is related to the new John R. Moses Skilled Nursing facility. As noted in the Moses request, Burns-Clemens Hall is slated for demolition in order to make room for the new skilled nursing building. This project would create new space in Building 503 for the programs currently located in Burns-Clemens Hall. Repurposing an existing, underutilized building is a prudent and fiscally-responsible use of state resources.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2014
Design Report:	Aug 2015
Bid Date:	Oct 2015
Start Construction:	Dec 2015
Substantial Completion:	Jun 2016
Final Completion:	Jan 2017

CAPITAL BUDGET REQUEST:

Construction:	\$935,000
Design:	\$94,000
DFD Fee:	\$41,000
Contingency:	\$75,000
Equipment:	\$47,000
Other Fees:	\$38,000
TOTAL:	<u>\$1,230,000</u>

OPERATING BUDGET IMPACT: None

NON-STATE AGENCY REQUESTS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Carroll University – Science Laboratory Facility	\$26,500,000 TOTAL \$5,000,000 GFSB \$21,500,000 GRANTEE MATCH	\$26,500,000 TOTAL \$3,000,000 EX-GFSB \$23,500,000 GRANTEE MATCH
2. Eau Claire – Regional Arts Center - Confluence Project	\$50,000,000 TOTAL \$25,000,000 GFSB \$25,000,000 GRANTEE MATCH	\$0 \$0 \$0
3. Port of Milwaukee – Heavy Lift Crane	\$5,000,000 TOTAL \$2,500,000 GFSB \$2,500,000 GRANTEE MATCH	\$0 \$0 \$0
4. Marquette University – School of Dentistry	\$4,000,000 TOTAL \$2,000,000 GFSB \$2,000,000 GRANTEE MATCH	\$4,000,000 TOTAL \$2,000,000 EX-GFSB \$2,000,000 GRANTEE MATCH
5. Newton - Agriculture Education Center	\$11,626,800 TOTAL \$5,000,000 GFSB <u>\$6,626,800 GRANTEE MATCH</u>	\$11,626,800 TOTAL \$5,000,000 EX-GFSB <u>\$6,626,800 GRANTEE MATCH</u>
Total State Amounts	Requested: \$39,500,000	Recommended: \$10,000,000
<u>SUMMARY OF FUNDS</u>		
	\$39,500,000 GFSB \$0 EX-GFSB <u>\$57,626,800 GRANTEE MATCH</u>	\$0 GFSB \$10,000,000 EX-GFSB <u>\$32,126,800 GRANTEE MATCH</u>
Total State Funds	Requested: \$39,500,000	Recommended: \$10,000,000

CARROLL UNIVERSITY - SCIENCE LABORATORY FACILITY

CARROLL UNIVERSITY
WAUKESHA – WAUKESHA COUNTY

Request: \$5,000,000
GFSB
\$26,500,000 Total Project
2015–2017

Recommendation: \$3,000,000
EX-GFSB
\$26,500,000 Total Project
2015–2017

PROJECT REQUEST:

Carroll University requests enumeration of \$5,000,000 GFSB to assist in the construction of a science laboratory facility. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Approve the enumeration of \$3,000,000 EX-GFSB.

PROJECT DESCRIPTION:

This project will construct an approximately 44,000 GSF laboratory facility. The new facility will consist of three levels. The lower level would include interactive human and comparative anatomy and physiology teaching laboratories, a human cadaver laboratory, a behavior laboratory, and an aquatics room. The main level will include biology teaching laboratories, and genetics, microbiology, and physiology research spaces. The top level will include chemistry teaching laboratories, and organic, biochemistry, and physical and analytical research spaces. Supply and instrumentation rooms will be located throughout the building.

PROJECT JUSTIFICATION:

Wisconsin continues to face a growing shortfall in primary medical care, particularly for medically underserved populations in rural and urban areas of the state. The Wisconsin Hospital Association has indicated that the health care workforce shortage in Wisconsin is a crisis. This assessment aligns with Carroll University's own analysis of health care employment in the state. Demand is outstripping the capacity of educational institutions to supply the qualified professionals the state needs. This non-state grant would directly address this statewide need by supporting Carroll University's focus on preparing health and medical sciences professionals who will provide primary care throughout the state, including to residents from medically underserved rural and urban areas. Currently, Carroll University has over 1,600 students enrolled in programs in nursing, physician assistant, physical therapy, mental health/psychology, and exercise physiology.

Carroll University's fundraising effort for this project has been successful to date, allowing the University to dedicate \$21.5 million toward the \$26.5 million total cost of the facility and related construction. Carroll University has experienced unprecedented demand for programs in the fields of nursing, physician assistant, physical therapy, public health, psychology, and exercise science/physiology. The need to replace antiquated science laboratory facilities represents an opportunity to build upon these strengths to the benefit of Carroll University, its students, the community, and the State.

CAPITAL BUDGET REQUEST:

GFSB:	\$5,000,000
GRANTEE MATCH:	\$21,500,000
TOTAL:	<u>\$26,500,000</u>

OPERATING BUDGET IMPACT: Not applicable.

EAU CLAIRE - REGIONAL ARTS CENTER - CONFLUENCE PROJECT

EAU CLAIRE CONFLUENCE ARTS, INC.
EAU CLAIRE – EAU CLAIRE COUNTY

Request: \$25,000,000
GFSB
\$50,000,000 Total Project
2015–2017

Recommendation: \$0
GFSB
\$0 Total Project
2015–2017

PROJECT REQUEST:

The Eau Claire Confluence Arts, Inc. requests enumeration of \$25,000,000 GFSB to assist in the construction of the Regional Arts Center portion of the Confluence Project. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Deny the request. The Governor’s Executive Budget Bill (2015 Senate Bill 21) includes GPR for this project.

PROJECT DESCRIPTION:

The Confluence Project has a total project budget of \$80,000,000 and is made up of three components: a Regional Arts Center; a mixed-use retail and residential building; and a public plaza. This non-state grant would fund half the cost to construct the Regional Arts Center portion of the Confluence Project. The Arts Center will include: a 1,200 to 1,500-seat theatre; a 450-seat theatre; a 250-seat black box theatre; a visual arts studios and galleries; scene, storage, costume and prop shops; dressing rooms and back-of-the-house operations; a dance studio; music instruction classrooms and rehearsal rooms; space for UW-Eau Claire academic and performance purposes; and space for Visit Eau Claire (the local convention and tourism bureau), the Eau Claire Regional Arts Council, and community arts organizations.

The remainder of funding for the Regional Arts Center portion is expected to come from the following sources: the city and county government have pledged \$8,500,000; charitable donations are estimated to be \$13,500,000; and new market tax credits would provide \$3,000,000.

PROJECT JUSTIFICATION:

The Confluence Project’s Regional Arts Center would provide UW-Eau Claire and the greater Eau Claire arts and culture business sector with significant needed replacement, repairs, and upgrades to the sector’s sagging infrastructure and diminishing capabilities. The Regional Arts Center’s 1,200-1,500-seat theatre will replace the State Theatre, built 89 years ago. The State Theatre is undersized and underequipped, in immediate need of more than a \$1,000,000 of renovation to meet building code standards, and an estimated \$10,000,000 just to extend its useful life. The Regional Art Center’s 450-seat theatre will replace UW-Eau Claire’s obsolete 62-year old Kjer Theatre.

UW-Eau Claire will utilize this facility and provide the Regional Arts Center with operating revenue through a to-be-negotiated use agreement that guarantees the University the necessary access to meet its programming needs. UW-Eau Claire’s involvement in the Regional Arts Center is an important factor that would help assure the Center’s sustainability.

The Confluence Project will address the following six needs in the greater Eau Claire community: the Confluence Project could serve as a catalyst for economic development and job creation and retention for western Wisconsin; the project provides modern and right-sized performance space for UW-Eau Claire; the project will serve as the centerpiece for needed revitalization and redevelopment in downtown Eau Claire; the project could produce significant new opportunities for own-source new revenue for state, city, and county government (room tax, sales tax, property tax); the project provides a significant boost to and expands the regional economy in terms of direct impact, indirect impact, induced impact, recycled dollars, new jobs created, and existing jobs retained; and the Confluence Project addresses a desire and a need to create an environment and a culture that attracts and retains business and industry, talented employees, and students to Eau Claire and the surrounding region.

CAPITAL BUDGET REQUEST:

GFSB:	\$25,000,000
GRANTEE MATCH:	\$25,000,000
TOTAL:	<u>\$50,000,000</u>

OPERATING BUDGET IMPACT: Not applicable.

PORT OF MILWAUKEE – HEAVY LIFT CRANE

CITY OF MILWAUKEE
MILWAUKEE – MILWAUKEE COUNTY

Request: \$2,500,000
GFSB
\$5,000,000 Total Project
2015–2017

Recommendation: \$0
GFSB
\$0 Total Project
2015–2017

PROJECT REQUEST:

The City of Milwaukee requests enumeration of \$2,500,000 GFSB to assist with the purchase of a heavy lift crane for the Port of Milwaukee. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Deny the request.

PROJECT DESCRIPTION:

This non-state grant would assist the City of Milwaukee with the purchase of a heavy lift crane for the Port of Milwaukee. The Port currently operates five cranes. The Port's newest crane is 20 years old, and the average life expectancy is 30 years.

PROJECT JUSTIFICATION:

The Port serves business and industry throughout the State; and the City of Milwaukee has historically been the sole funding source for its cranes and all other cargo-handling equipment. These cranes service all of the Port's cargo, which annually totals over two million tons.

The Port of Milwaukee contributes to the regional and State economy by stimulating trade, business, and employment. It serves as a regional transportation and distribution hub for southeastern Wisconsin, and links waterborne, rail, and ground transportation in a central, accessible location. As a result, the Port's tenants and customers are able to ship and receive products to and from all parts of the world.

The Port reported a 7% increase in the amount of cargo traveling to and from foreign ports in 2013. Typical cargo moving by ship through the Port includes steel that is used locally in manufacturing, and large finished goods that are shipped around the world such as mining equipment.

CAPITAL BUDGET REQUEST:

GFSB:	\$2,500,000
GRANTEE MATCH:	\$2,500,000
TOTAL:	<u>\$5,000,000</u>

OPERATING BUDGET IMPACT: Not applicable.

MARQUETTE UNIVERSITY – SCHOOL OF DENTISTRY

MARQUETTE UNIVERSITY SCHOOL OF DENTISTRY
MILWAUKEE – MILWAUKEE COUNTY

Request: \$2,000,000
GFSB
\$4,000,000 Total Project
2015–2017

Recommendation: \$2,000,000
EX-GFSB
\$4,000,000 Total Project
2015–2017

PROJECT REQUEST:

Marquette University requests enumeration of \$2,000,000 GFSB to assist in the build-out of the existing School of Dentistry facility. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project will renovate, build-out, and equip 7,000 GSF of the existing Marquette University School of Dentistry (MUSOD) facility. The project will allow MUSOD to take a proactive approach to addressing the future dental workforce needs of Wisconsin, specifically in relation to dental education in pediatrics, periodontics, and rural based dentistry. It will also allow the completion of research space, faculty practice space, and clinical facilities to further dental education and increase access to oral health care. The project will increase the capacity of the pediatric clinic to meet the oral health care needs of children, particularly the underserved, who access care at this site.

PROJECT JUSTIFICATION:

This project will address the future dental workforce needs of Wisconsin and meet the oral health care needs of its citizens. Continuing to invest in MUSOD is the most cost-effective, efficient way to expand dental education in the State of Wisconsin. For example, from July 1, 2012 through June 30, 2013 the MUSOD owned and operated three clinics and provided services at a network of affiliated clinics around the state, treating nearly 30,000 patients in more than 101,000 patient visits, from 66 of Wisconsin's 72 counties through its network of clinics. Also, MUSOD has a long history of providing comprehensive treatment and emergency care for children. MUSOD students and faculty are a major presence at the Wisconsin Dental Association's Give Kids a Smile event, and also host a Meet Your Dentist Day for Milwaukee-area Head Start programs.

The additional equipment provided through this project includes clinical instruments and technology support to increase care capacity throughout the entire MUSOD clinic system. The integration of technology and newer equipment in the classroom, clinic, and research areas has changed the way students learn and work in these settings. It has also changed the ability to deliver, evaluate, and track patient care. MUSOD's vision "is to be recognized as a premier academic oral health center," which includes support for faculty research and exposing students to research as part of the educational experience. Additional equipment is needed to support this mission to assist in leveraging private and public support to further oral health research.

CAPITAL BUDGET REQUEST:

GFSB:	\$2,000,000
GRANTEE MATCH:	<u>\$2,000,000</u>
TOTAL:	\$4,000,000

OPERATING BUDGET IMPACT: Not applicable.

NEWTON - AGRICULTURE EDUCATION CENTER

WISCONSIN AGRICULTURE EDUCATION CENTER, INC.
NEWTON - MANITOWOC COUNTY

Request: \$5,000,000
GFSB
\$11,626,800 Total Project
2015-2017

Recommendation: \$5,000,000
EX-GFSB
\$11,626,800 Total Project
2015-2017

PROJECT REQUEST:

The Wisconsin Agriculture Education Center, Inc. requests enumeration of \$5,000,000 GFSB to assist in the construction of an Agriculture Education Center in Manitowoc County. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project will construct a 14,000 GSF discovery education center. Components of the visitor experience include: conference/education space; interactive displays; a calf birthing barn/theater; tours of nearby working farms; and a restaurant/retail space for food demonstrations and culinary events featuring Wisconsin-made products. The Center will showcase Wisconsin's agricultural industry and help consumers reconnect with farmers. It will educate visitors about sustainable and responsible agriculture practices. The programming will be based on input gathered from the community, agricultural producers, and the dairy industry.

PROJECT JUSTIFICATION:

The Center is envisioned to be a world-class, state-of-the-art interactive agricultural showcase and a resource for consumers, community and school groups, and the dairy and agricultural industry in and beyond the State of Wisconsin. The goal is to use an innovative and interactive approach to educate and provide knowledge and a better understanding of where food comes from and the impact it has on our lives. The Center will educate the public about the agricultural and food industry by displaying the "Farm to Fork" concept and telling unique stories about the impact of agriculture on Wisconsin's economy; and will highlight the state's dairy and agriculture industry for which it is internationally recognized. The Center will be located in the heart of Manitowoc County and support and emphasize the economic impact of the agricultural industry in the state of Wisconsin.

CAPITAL BUDGET REQUEST:

GFSB:	\$5,000,000
GRANTEE MATCH:	\$6,626,800
TOTAL:	<u>\$11,626,800</u>

OPERATING BUDGET IMPACT: Not applicable.

UNIVERSITY OF WISCONSIN SYSTEM

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
1. Platteville - Boebel Hall Renovation	\$19,703,000 TOTAL \$17,953,000 GFSB \$1,750,000 EX-GFSB	\$0 \$0 \$0
2. Madison - Chemistry Building Addition and Renovation	\$107,760,000 GFSB	\$0
3. Milwaukee – New Integrated Research Center at Innovation Campus	\$75,000,000 GFSB	\$0
4. Parkside – Wylie Hall Renovation	\$29,989,000 TOTAL \$29,401,000 GFSB \$588,000 PRSB	\$0 \$0 \$0
5. Stout – Bowman Hall Exterior Envelope Maintenance and Repair	\$8,946,000 GFSB	\$8,946,000 EX-GFSB
6. System-wide - Classroom Renovations/Instructional Technology Improvements	\$10,000,000 GFSB	\$7,000,000 EX-GFSB
7. System-wide - Utility Improvements	\$27,458,000 TOTAL \$17,624,000 GFSB \$9,834,000 PRSB	\$15,488,000 TOTAL \$11,306,000 EX-GFSB \$4,182,000 EX-PRSB
8. Stevens Point – New Student Health and Recreation Center	\$41,126,000 TOTAL \$1,105,900 GFSB \$39,263,000 PRSB \$757,100 PR-CASH	\$0 \$0 \$0 \$0
9. Milwaukee – Northwest Quadrant Renovation	\$60,240,000 TOTAL \$39,100,000 GFSB \$18,960,000 PRSB \$2,180,000 GIFTS	\$0 \$0 \$0 \$0
10. Eau Claire – Towers Hall Renovation	\$32,969,000 PRSB	\$32,969,000 EX-PRSB
11. Extension – Lowell Hall South Wing HVAC System Renovation	\$4,900,000 PRSB	\$4,900,000 EX-PRSB
12. Extension – New Continuing Education, Outreach, and E-Learning Building	\$6,000,000 TOTAL \$1,500,000 PRSB \$4,500,000 PR-CASH	\$0 \$0 \$0
13. Green Bay – New Soccer Complex	\$4,984,000 GIFTS	\$4,984,000 GIFTS

14. La Crosse – New Fieldhouse and New Soccer Support Facility	\$34,200,000 TOTAL \$22,705,000 PRSB \$10,407,000 PR-CASH \$1,088,000 GFSB	\$0 \$0 \$0 \$0
15. La Crosse – Recreational Eagle Center Addition	\$8,616,000 PRSB	\$8,616,000 EX-PRSB
16. La Crosse – New Residence Hall	\$30,557,000 TOTAL \$26,557,000 PRSB \$4,000,000 PR-CASH	\$0 \$0 \$0
17. La Crosse – Wittich Hall Renovation	\$24,618,000 PR-CASH	\$24,618,000 PR-CASH
18. Madison – 702 West Johnson Street Acquisition	\$6,700,000 PR-CASH	\$6,700,000 PR-CASH
19. Madison – Engineering Hall Structures Laboratory Addition	\$1,615,000 GIFTS	\$1,615,000 GIFTS
20. Madison – Near West Playfields Upgrade	\$6,740,000 TOTAL \$5,740,000 PRSB \$1,000,000 PR-CASH	\$6,740,000 TOTAL \$5,740,000 EX-PRSB \$1,000,000 PR-CASH
21. Madison – Police and Security Facility Addition	\$4,800,000 PR-CASH	\$4,800,000 PR-CASH
22. Madison – New South East Recreational Facility	\$87,541,000 TOTAL \$45,461,000 PRSB \$42,080,000 GIFTS	\$87,541,000 TOTAL \$45,461,000 EX-PRSB \$42,080,000 GIFTS
23. Madison – Veterinary Medicine Clinical Skills Laboratory Renovation	\$1,620,000 GIFTS	\$1,620,000 GIFTS
24. Madison – Wisconsin Institutes for Medical Research West Wedge Addition	\$18,148,000 GIFTS	\$18,148,000 GIFTS
25. Milwaukee – New Welcome Center and Center for Entrepreneurship	\$7,768,000 PR-CASH	\$7,768,000 PR-CASH
26. Milwaukee – New Basketball Practice Facility	\$11,800,000 PRSB	\$0
27. Oshkosh – Fletcher Hall Renovation and Addition	\$23,500,000 TOTAL \$5,873,000 PRSB \$17,627,000 EX-PRSB	\$23,500,000 EX-PRSB
28. Platteville – Williams Fieldhouse Addition	\$15,272,000 TOTAL \$10,772,000 PRSB \$4,500,000 EX-PRSB	\$15,272,000 EX-PRSB
29. Stevens Point – DeBot Dining Center Renovation	\$16,848,000 PRSB	\$16,848,000 EX-PRSB
30. Stevens Point – May Roach Hall and Smith Hall Renovation	\$17,377,000 PRSB	\$17,377,000 EX-PRSB

31. Stout – North Hall Renovation and Addition	\$17,744,000 TOTAL \$4,494,000 PRSB \$13,250,000 EX-PRSB	\$17,744,000 EX-PRSB
32. Stout – Price Commons Renovation	\$6,744,000 PRSB	\$6,744,000 EX-PRSB
33. Whitewater – Athletics Complex Buildings	\$4,236,000 TOTAL \$1,403,000 PRSB \$1,183,000 PR-CASH <u>\$1,650,000 GIFTS</u>	\$4,236,000 TOTAL \$1,403,000 EX-PRSB \$1,183,000 PR-CASH <u>\$1,650,000 GIFTS</u>
Total Amounts	Requested: \$775,519,000	Recommended: \$344,174,000

SUMMARY OF FUNDS

	\$307,977,900 GFSB	\$0 GFSB
	\$1,750,000 EX-GFSB	\$27,252,000 EX-GFSB
	\$292,404,000 PRSB	\$0 PRSB
	\$35,377,000 EX-PRSB	\$200,756,000 EX-PRSB
	\$65,733,100 PR-CASH	\$46,069,000 PR-CASH
	<u>\$72,277,000 GIFTS</u>	<u>\$70,097,000 GIFTS</u>
Total Funds	Requested: \$775,519,000	Recommended: \$344,174,000

PLATTEVILLE – BOEBEL HALL RENOVATION

UNIVERSITY OF WISCONSIN
PLATTEVILLE
AGENCY GFSB PRIORITY #1

Request: \$19,703,000 TOTAL
\$17,953,000 GFSB
2015-2017
\$1,750,000 EX-GFSB

Recommendation: \$0 TOTAL
\$0 GFSB
2015-2017
\$0 EX-GFSB

PROJECT REQUEST:

The UWS requests enumeration of \$19,703,000 (\$17,953,000 GFSB and \$1,750,000 EX-GFSB) to renovate Boebel Hall on the UW-Platteville campus.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The 2013-15 Capital Budget (2013 Wisconsin Act 20) enumerated and partially funded this project as part of the Major Facilities Renewal Program. This request would fully fund the project.

This project would renovate approximately 46,315 GSF and construct approximately 3,500 GSF at Boebel Hall, the primary science building, to support instructional laboratories, undergraduate research space, and general assignment classrooms. The renovated facility will specifically support the Department of Biology and the Geography and Geology Program space needs.

Spaces for biology will include labs for the Biology Foundation, Molecular Biology, Anatomy and Physiology, Microbiology, and Botany. Lab support spaces for biology will include a cadaver storage room, an animal housing area, a surgery room, and renovation of the greenhouse on the third floor. Spaces for geography and geology will include labs for Physical Geography, Geology, and Geographic Information Systems. Shared spaces will include three general assignment classrooms, a computer lab, and collaboration space.

This project replaces select components of the HVAC system. A new direct digital controls system will be installed to manage space demand ventilation, equipment controls, and monitoring of the electrical systems, including electrical switchgear, emergency generator, etc. The building electrical service, emergency generator and distribution equipment, branch circuit distribution, panel boards, and lighting system will be replaced and new occupancy sensors will be installed. The motor control centers will be replaced to serve the new HVAC system. The project will build a new telecommunications room on the second floor to support the entire building; and the building-wide telecommunications network will be upgraded, including adding Voice over Internet Protocol. The campus fire monitoring connection and fire alarm panel control panel will remain, but the remote annunciator will be relocated. New detection and annunciation devices and a new fire sprinkler system will be retrofitted throughout the building.

PROJECT JUSTIFICATION:

Boebel Hall was constructed in 1977 and houses the Department of Biology, the Geography and Geology Program, and general-assignment classrooms. Areas of the building are limited by obsolete laboratory spaces that do not meet modern instructional needs and a lack of undergraduate research space.

Lack of sufficient quality laboratory space for biology students has created severe scheduling constraints, often causing students to take required coursework out of sequence or lengthening time to graduate. It also has limited open-lab times that support development of hands-on skills, as well as lab-based study, review, and project work. Due to the lack of appropriate research space, an abandoned darkroom serves as ad hoc research space without proper infrastructure to support the function. Also, there is not adequate space for faculty or lab support staff to prepare laboratory materials adjacent to the laboratories. The lack of separate support and preparation space makes it necessary to prepare materials directly in the laboratories, making them unavailable for class scheduling as they are set-up. Chemical safety and hygiene standards have changed dramatically in the 35 years since the existing labs were designed and constructed, especially as it relates to ventilation. Many of the laboratory spaces that have not yet been renovated have inadequate fume hoods or no fume hoods. Animal housing and procedure rooms lack adequate room ventilation and environmental controls, causing air and odors to migrate to adjacent spaces. The cadaver secure storage area that supports Biology instruction is located in a different campus building, forcing some laboratory work to be performed in the storage area itself.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2016
Design Report:	May 2017
Bid Date:	Apr 2018
Start Construction:	Jun 2018
Substantial Completion:	Mar 2020
Final Completion:	May 2020

CAPITAL BUDGET REQUEST:

Construction:	\$14,491,000
Design:	\$1,206,000
DFD Fee:	\$638,000
Contingency:	\$1,449,000
Equipment:	\$1,734,000
Other Fees:	\$185,000
TOTAL:	<u>\$19,703,000</u>

OPERATING BUDGET IMPACT: None.

MADISON - CHEMISTRY BUILDING ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
MADISON
AGENCY GFSB PRIORITY #2

Request: \$107,760,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$107,760,000 GFSB to renovate and construct an addition to the UW-Madison Chemistry Complex on the UW-Madison campus.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate the 409,079 GSF UW-Madison Chemistry Complex. The Complex is comprised of the Mathews and Daniels buildings (completed in the late 1960s) and the Shain Research Tower (completed in 2000). The Complex will house all administrative, instructional, and research functions of the Department of Chemistry, as well as the Chemistry Library and Chemistry Learning Center.

The project will demolish approximately 39,800 GSF of the Daniels Chemistry building, construct a seven-story, approximately 170,000 GSF addition, remodel approximately 55,000 GSF of the existing Daniels Chemistry building, and renovate the mechanical systems in the Daniels and Matthews Chemistry buildings. The new and remodeled space will house instruction labs for general, organic and analytical chemistry, support spaces, offices, undergraduate support space, classrooms and lecture halls, and shell space.

Constructing an addition with two floors of shell space allows for the most intense use of a very limited site and meets the most critical need for laboratories for general, organic, and analytical chemistry, while reserving space that can be fitted out in the future for physical chemistry and other future instructional or research needs.

In order to provide a sufficiently sized site for an optimal addition, it will be necessary to demolish a portion of the Daniels Building. That two-story part of the building contains the poor quality lecture halls and student support spaces that would be replaced in the new building. Removing this part of the building allows for the construction of a floor plate large enough to accommodate laboratories and support spaces, a logical tie-in of the new space to the existing building, and for an extension of new mechanical systems from the addition to the existing Daniels building.

PROJECT JUSTIFICATION:

While the completion of the Shain Research Tower addressed the immediate research needs of chemistry, instructional needs have remained unmet. There has been an insufficient number of labs for 15 years. Attempting to address this problem, the department has investigated a series of solutions to address facility needs off-site and has implemented changes to instruction to reduce demand for instructional space. The acquisition of a parcel of land immediately to the west of the existing Daniels building has provided a site that has enough capacity for an addition

that will improve the quality and quantity of chemistry instructional space, including lecture halls and instructional labs, with the demolition of a portion of the Daniels building.

The existing instructional spaces have problems in both quantity and quality of space. There currently are not enough labs to meet demand, lecture halls are undersized, and there is a shortage of student support space. Instructional labs do not meet current safety standards and are not configured to allow for best practices in instruction. Lecture halls are poorly configured for modern instruction. Building mechanical systems are in poor condition and no longer work properly.

The quality of facilities has been a problem for 25 years. Chemical safety and hygiene standards have changed dramatically in the 40 years since the current undergraduate chemistry laboratories were built. No major renovations have taken place since that time and the existing facilities are woefully inadequate by today's standards. Deficiencies in laboratory ventilation are pervasive throughout the instructional laboratories, but problems are especially acute in the organic chemistry labs. Best practice is to perform organic chemistry experimentation in an exhausted workspace. However, existing labs have dramatically insufficient fume hood space for routine student use, compromising the safety of students. Unlike the existing labs, modern chemistry laboratories provide nearby writing, instrumentation, computing, and discussion areas that are physically separated from chemical hazards found in laboratories. Additionally, most of the existing instructional laboratories have lab benches in a configuration that creates dead-end aisles. In some instances, the aisle has a small emergency escape panel at the floor level. Neither dead-end aisles nor escape panels are permitted by modern lab design practice. Finally, the labs are not configured to facilitate group work or accommodate electronic instruction, and offer less space per student than comparable modern laboratories.

In addition to the issue of inadequate laboratory space, there is a deficit of preparation labs, stock rooms, instrumentation rooms, and other spaces necessary to support the instructional labs. The existing facilities lack appropriate areas for reading, writing, and discussion in immediate proximity to the laboratories. Public corridors have become classrooms by default, as students are forced to use the hallways outside the labs to do their calculations, record information, and discuss experimental data and results with other students. The lack of separate instrument rooms means that instruments and computers must be located directly in the laboratory; this situation results in premature instrument failure and poorer data from instruments that have been exposed to corrosive fumes.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2014
Design Report:	Nov 2015
Bid Date:	Aug 2016
Start Construction:	Oct 2016
Substantial Completion:	Nov 2019
Final Completion:	Feb 2020

CAPITAL BUDGET REQUEST:

Construction:	\$89,824,000
Design:	\$6,557,000
DFD Fee:	\$3,783,000
Contingency:	\$4,761,000
Equipment:	\$2,246,000
Other Fees:	\$589,000
TOTAL:	<u>\$107,760,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$2,029,000 will be needed for maintenance staff, supplies, and increased energy bills.

MILWAUKEE – NEW INTEGRATED RESEARCH CENTER AT INNOVATION CAMPUS

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY GFSB PRIORITY #3

Request: \$75,000,000
GFSB
2015-2017

Recommendation: \$0
GFSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$75,000,000 GFSB to construct a new Integrated Research Center on the Innovation Campus in Wauwatosa.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct the new Integrated Research Center (IRC), an approximately 150,000 GSF facility of research and support space. The building will include research labs for biomechanics, ergonomics, imaging, industrial innovation, and rehabilitation. It will bring together engineers, medical informatics, business, health sciences of human movement and occupational therapy, nursing, mathematical sciences, physics, and others in a collaborative research facility.

The facility would be located on the Innovation Campus immediately adjacent to the Milwaukee Regional Medical Center in Wauwatosa, Wisconsin. The improved site will include a parking lot, site work, utility connections from the parcel border to research park infrastructure, and landscaping.

PROJECT JUSTIFICATION:

This project is a crucial next step in the UW-Milwaukee Research Growth Initiative. UW-Milwaukee has long been constrained by the physical limitations of the Kenwood campus. There is not enough research lab space available on the UW-Milwaukee campus. Completion of this project will bring increase available lab space by 27%.

To fulfill the research mission in healthcare and industry-related technologies, Innovation Campus was established in 2011. The Innovation Accelerator building, a recently completed business accelerator facility, is the first new building at the Innovation Campus. The functions at the Innovation Accelerator will complement functions in this building. Development of the Campus is expected to have a strong positive impact on the economy of the greater Milwaukee area and the State of Wisconsin.

Education and collaboration will be an important component of the program supported by this facility. Growth of degree programs related to biomechanics and industrial innovation will contribute to a highly trained workforce and continued development of related industries in the greater Milwaukee area and throughout Wisconsin. The location of this project allows UW-Milwaukee to pursue translational and integrated research in collaboration with other researchers in the adjacent Milwaukee Regional Medical Center. The proximity of the Innovation Campus to the Milwaukee Regional Medical Center will increase collaborations as UW-Milwaukee researchers share educational

and professional programs, laboratory space, and facilities. An outcome of the initial planning for Innovation Campus is collaboration in the area of biomedical engineering. The development of this project will help foster discussions about how collaborative research can support integrated research projects, graduate education programs, research technology transfer, and creation of new business. Partners are eager to have the Integrated Research Center built, since completion of the IRC will foster growth in collaborative research, gain more external funding, and increase potential commercial start-ups and local jobs.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2014
Design Report:	Jan 2016
Bid Date:	Mar 2017
Start Construction:	May 2017
Substantial Completion:	Jul 2019
Final Completion:	Jan 2020

CAPITAL BUDGET REQUEST:

Construction:	\$60,184,000
Design:	\$4,381,000
DFD Fee:	\$2,576,000
Contingency:	\$4,213,000
Equipment:	\$3,009,000
Other Fees:	\$637,000
TOTAL:	<u>\$75,000,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$1,000,200 will be needed for maintenance staff, supplies, and increased energy bills.

PARKSIDE - WYLLIE HALL RENOVATION

UNIVERSITY OF WISCONSIN
PARKSIDE
AGENCY GFSB PRIORITY #4

Request: \$29,989,000 TOTAL
\$29,401,000 GFSB
\$588,000 PRSB
2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 PRSB
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$29,989,000 (\$29,401,000 GFSB and \$588,000 PRSB) to renovate Wyllie Hall at UW-Parkside.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

Wyllie Hall was originally constructed in 1972 and houses the university library, classrooms, administrative offices, study areas, a retail store, and computer labs. This project would renovate 101,900 GSF of space to update the aging infrastructure and create a fully integrated and accessible student services environment that supports academic success. The project scope includes the following: replacements and updates to obsolete life safety, mechanical, and electrical systems; replacement of a passenger elevator; creation of a Learning Commons that serves as an extension of both the Library and Campus Technology Services; updates to way finding, accessibility, efficiency, and effectiveness of academic support services; and installation of integrated modern technology infrastructure and equipment throughout the building.

PROJECT JUSTIFICATION:

This project would allow Wyllie Hall to provide a collaborative and integrated learning environment to accommodate the multiple learning needs of students. An overarching goal of this project is to balance campus academic and programmatic needs with infrastructure replacement and repair needs. It will correct deficiencies in the mechanical, electrical, plumbing, and technology system while simultaneously addressing components of an aging infrastructure; and renovating the impacted spaces to increase academic and programmatic effectiveness by creating a collaborative and technologically advanced learning environment.

A current obstacle is the physical dispersion of support services and computer technology labs in various locations throughout the campus. Open and specialized computer labs are currently operated in 28 scattered campus locations, resulting in inefficient space utilization and staff resource allocation. The proposed Learning Commons will help the campus address the challenge of retention and graduation rates by facilitating student access to the academic support they need in one location that is highly visible, welcoming, and includes the full array of services they need to be successful, including technology-based educational opportunities.

The functions of library and research support will be integrated with student academic support services such as tutoring in math and writing. It will be the intellectual and social hub of campus where students, faculty and staff can gather to meet, study, collaborate, and conduct research. The learning spaces will be flexible, designed to accommodate small group discussions, group project work, impromptu help sessions, and faculty/student interactions. The Learning Commons configuration will operationally support extended hours so that students can study in the evening within accessible, safe, and technologically rich spaces.

The renovated spaces will support a number of initiatives designed to address the challenges and barriers to success that students face. Many of these initiatives also benefit the entire general student population as well as faculty and staff. Collectively, the proposed initiatives build upon, supplement, and better integrate current programs and services and ultimately create a comprehensive, coordinated framework designed to foster student success and increase retention and graduation rates.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2016
Design Report:	Apr 2017
Bid Date:	Jan 2018
Start Construction:	May 2018
Substantial Completion:	May 2020
Final Completion:	Sept 2020

CAPITAL BUDGET REQUEST:

Construction:	\$21,005,000
Design:	\$1,748,000
DFD Fee:	\$966,000
Contingency:	\$3,151,000
Equipment:	\$2,780,000
Other Fees:	\$339,000
TOTAL:	<u>\$29,989,000</u>

OPERATING BUDGET IMPACT: None.

STOUT – BOWMAN HALL EXTERIOR ENVELOPE MAINTENANCE AND REPAIR

UNIVERSITY OF WISCONSIN
STOUT
AGENCY GFSB PRIORITY #5

Request: \$8,946,000
GFSB
2015-2017

Recommendation: \$8,946,000
EX-GFSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$8,946,000 GFSB to repair the exterior envelope of Bowman Hall on the UW-Stout campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would repair the masonry envelope and replace the exterior doors and windows of Bowman Hall and repair and/or replace the structural steel, roofing system, stairways, and interior flooring of the clock tower portion of the building.

PROJECT JUSTIFICATION:

Constructed in 1897, Bowman Hall is the oldest building on the UW-Stout campus. Noted for its clock tower on the north end, the building is a community landmark. It has served as a classroom, laboratory, and office building and now houses a variety of services including classroom space, the Registration and Records Office, Student Services, and the Advisement and Financial Aid Offices.

The main building and clock tower masonry walls have been patched and tuck pointed several times and the mortar joints and unit masonry materials are failing and require extensive repair. The interior clock tower stairways do not provide hand rails on both sides, creating a hazardous condition for maintenance staff. In addition, there are no fall protection measures available within the tower.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2015
Design Report:	Feb 2017
Bid Date:	Dec 2017
Start Construction:	Mar 2018
Substantial Completion:	Sep 2019
Final Completion:	Dec 2019

CAPITAL BUDGET REQUEST:

Construction:	\$6,843,000
Design:	\$558,000
DFD Fee:	\$315,000
Contingency:	\$1,027,000
Equipment:	\$100,000
Other Fees:	\$103,000
TOTAL:	<u>\$8,946,000</u>

OPERATING BUDGET IMPACT: None.

SYSTEM-WIDE – CLASSROOM RENOVATIONS/ INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY GFSB PRIORITY #6

Request: \$10,000,000
GFSB
2015-2017

Recommendation: \$7,000,000
EX-GFSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$10,000,000 GFSB to upgrade the physical condition and instructional capabilities of classrooms and laboratories system-wide.

SBC RECOMMENDATION:

Approve the enumeration of \$7,000,000 EX-GFSB.

PROJECT DESCRIPTION:

This project would construct classroom renovations to create an instructional environment that will strengthen the faculty's ability to communicate efficiently and effectively with undergraduate students. This project continues UWS' major initiative started in 1995-97 to upgrade the physical condition and instructional capabilities of facilities to address the multi-faceted educational needs of the 21st century. Funds will be allocated to UWS campuses on a project-by-project basis. Since 1995, \$78,300,000 GFSB and approximately \$3,400,000 in other funds has been spent on more than 600 projects and lecture halls.

Typical classroom renovations funded under this program include:

- Improving acoustical performance;
- Improving lighting systems;
- Providing audio/visual/video and multimedia systems;
- Installing an integrated control system for multimedia presentations;
- Reconfiguring walls and replacing seating as necessary;
- Providing an appropriate HVAC system;
- Updating floor, wall, and ceiling room finishes; and
- Complying with ADA and building code requirements

Typical equipment includes:

- Compressed video systems (codec, camera control system);
- Video projection system;
- Multi-media equipment (DVD/DVR) with controlled access;
- Local video peripherals (such as a video imager);
- Computer and multi-media software;
- Central remote control system; and
- Audio/visual pool including overhead projectors

PROJECT JUSTIFICATION:

Overall, UWS has nearly 1,600 general assignment classrooms of varying sizes, encompassing over 1,400,000 SF of space. The majority of these instructional spaces have not been updated since construction. These classrooms serve the instructional needs of virtually every school and college in the UWS, especially undergraduate programs.

The service life of instructional technology ranges between six and ten years, and advancements in teaching and learning methodologies continually require remodeling and/or technology revisions. Based on the significant unmet need across the UWS, it is critical that this program continue to be given a high priority. Continuation of this program will assist each institution in responding to its highest priority needs for suitable learning environments.

Technological advances over the past decade have dramatically altered traditional models of teaching and learning. Inspired by an infinite number of instructional opportunities, student and faculty expectations have risen due to the role that technology can play in enhancing instruction and increasing access to it. More faculty are being trained or entering the workplace needing to utilize tools such as a video/data projector with DVD/DVR, cable TV, computer, and other inputs. These tools are used to individualize instruction, expanding the "walls" of the classroom, enhancing visual demonstrations, stimulating interaction, and sharpening conceptual skills. Satellite dishes and computer networks bring resources to students from around the world.

In addition to necessary technological advances, classrooms are in need of facility improvements including: replacement of lighting to facilitate multiple lighting levels; repair or replacement of seating to improve sight lines and seating arrangements; ADA and building code work, including accessibility requirements for five percent of classroom capacity; improvement of heating and ventilation to maintain student alertness and extend longevity of equipment used in the classrooms; installation of acoustical materials on the ceilings and walls, and carpeting for aisles and stage areas; and patching, painting, and flooring replacements.

PROPOSED SCHEDULE: Not applicable.

CAPITAL BUDGET REQUEST: Not applicable.

OPERATING BUDGET IMPACT: Not applicable.

SYSTEM-WIDE – UTILITY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
MADISON AND WHITEWATER
AGENCY GFSB PRIORITY #7

Request: \$27,458,000 TOTAL
\$17,624,000 GFSB
\$9,834,000 PRSB
2015-2017

Recommendation: \$15,488,000 TOTAL
\$11,306,000 EX-GFSB
\$4,182,000 EX-PRSB
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$27,458,000 (\$17,624,000 GFSB and \$9,834,000 PRSB) to construct utility improvements at the UW-Madison and UW-Whitewater campuses.

<u>Campus</u>	<u>Project</u>	<u>GFSB</u>	<u>PRSB</u>	<u>Totals</u>
MSN	South Campus Utility Improvements	\$11,306,000	\$4,182,000	\$15,488,000
WTW	Fiber Optic Backbone Upgrade	\$3,296,000	\$2,487,000	\$5,783,000
WTW	North Campus Utility Improvements	\$3,022,000	\$3,165,000	\$6,187,000

SBC RECOMMENDATION:

Approve the enumeration of the UW-Madison South Campus Utility Improvements project for \$15,488,000 (\$11,306,000 EX-GFSB and \$4,182,000 EX-PRSB). Defer the other two projects.

PROJECT DESCRIPTION AND JUSTIFICATION:

UW-Madison South Campus Utility Improvements: This project would replace and/or construct new steam and primary electric/signal utilities along Dayton Street. Approximately 1,250 LF of high pressure steam, pumped condensate return, and compressed air piping will be replaced and increased in size from the Charter Street Heating Plant east along Dayton Street to Park Street. At the Charter Street Heating Plant, a second utility tunnel will be bored under Dayton Street for redundancy and reliability. Approximately 1,350 LF of primary electrical and signal communication utilities will be constructed along Dayton Street between Charter Street and Park Street. Two double conductor electrical circuits, approximately 2,100 LF, will be installed in new and existing primary electric duct banks from the Dayton Street Switching Station to the LaBahn Switching Station. Upon completion of the utility systems, all areas disturbed by the project will be fully restored including roadways, gutters, terrace areas, street trees, sidewalks, landscaping features, and site structures.

The 2005 Campus Utility Master Plan recommended a comprehensive south campus utility improvement project. Piping systems will be increased in size and primary/signal duct banks will be added to support current and future facilities, and provide additional system redundancy. Pumped condensate return is one of the most vulnerable utilities in this area of campus. Nearly all pumped condensate return piping was constructed in the 1950s and has failed, requiring either replacement or installation of a smaller sleeve within the failed piping. Failure of the pumped condensate piping between the Charter Street Heating Plant and Park Street would result in a significant loss of condensate return from east campus facilities.

Currently, there is only one source of electrical power to the Charter Street Heating Plant. The new electrical duct bank will provide the conduit pathway needed to install two double conductor electrical circuits. One of the new circuits will provide a second power source to the Charter Street Heating Plant from the LaBahn Switching Station. The other new circuit will greatly enhance the ability to shift load between the Charter Street Plant, LaBahn Switching Station, and the Bacteriology Substation. This will allow one half of the plant to be fed from the LaBahn Switching Station and the other half of the plant to be fed from the Bacteriology Substation.

UW-Whitewater Fiber Optic Backbone Upgrade: This project would upgrade the campus fiber optic backbone. All fiber will be installed in existing concrete encased signal duct banks. Telecommunication risers in 18 buildings will be upgraded with the installation of one new single mode fiber cable and one new multimode fiber cable in existing raceway. This project will also replace the energy management system panel network interfaces in all buildings and fire alarm panel network interfaces in all buildings with new single mode fiber interface modules to allow communication of both systems with existing head-end equipment over the new single mode fiber.

This backbone has not been upgraded since the 1990s and the existing infrastructure is obsolete and does not have the capacity to serve increasing academic, administrative, and student use. The number of strands is not adequate to accommodate many IT applications including Voice and Video over Internet Protocol, fire alarm reporting, and energy management system networking. The fiber has become brittle and it is difficult to repair using current termination equipment and techniques. Recent breaks in the multimode fiber have caused failure of fire alarm reporting function from various buildings to the campus security office.

UW-Whitewater North Campus Utility Improvements: This project would replace and/or construct new steam, chilled water, and primary/signal utilities from the campus heating plant. Approximately 1,050 LF of 12-inch high pressure steam and 6-inch pumped condensate return will be replaced from the heating plant to pit 2. Approximately 850 LF of new 12-inch high pressure steam and 6-inch pumped condensate return will be installed from the heating plant to pit 30. Approximately 1,000 LF of new chilled water supply and return piping will be installed. Approximately 900 LF of new primary electrical duct bank will be installed from the Campus Substation to pit P20. Two new primary electrical feeders will be installed in the new duct bank.

The Campus Master Plan surveyed exiting utility systems, identified needed repairs, and determined the impact of future planned development. Utility project phases were developed to address critical needed repairs while also constructing improvements to support development and to provide system redundancy. The project is needed to replace high-pressure steam and pumped condensate return lines that have reached the end of their useful life.

PROPOSED SCHEDULE:

	<u>UW-Madison</u>	<u>UW-Whitewater</u> (both projects)
A/E Selection:	Apr 2015	Apr 2015
Design Report:	Apr 2016	Nov 2015
Bid Date:	Jan 2018	May 2016
Start Construction:	May 2018	Jul 2016
Substantial Completion:	Jan 2019	Jan 2018
Final Completion:	Jun 2019	Apr 2018

CAPITAL BUDGET REQUEST:

	<u>UW-Madison</u>	<u>UW-Whitewater</u>	<u>UW-Whitewater</u>
Construction:	\$12,621,000	\$4,480,000	\$5,002,000
Design:	\$1,050,000	\$358,000	\$400,000
DFD Fee:	\$555,000	\$206,000	\$220,000
Contingency:	\$1,262,000	\$672,000	\$500,000
Other Fees:	\$0	\$67,000	\$65,000
TOTAL:	<u>\$15,488,000</u>	<u>\$5,783,000</u>	<u>\$6,187,000</u>

OPERATING BUDGET IMPACT: None.

STEVENS POINT – NEW STUDENT HEALTH AND RECREATION CENTER

UNIVERSITY OF WISCONSIN
STEVENS POINT
AGENCY GFSB PRIORITY #8

Request: \$41,126,000 TOTAL
\$1,105,900 GFSB
\$39,263,000 PRSB
\$757,100 PR-CASH
2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 PRSB
\$0 PR-CASH
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$41,126,000 (\$1,105,900 GFSB, \$39,263,000 PRSB, and \$757,100 PR-CASH) to construct a new Student Health and Recreation Center on the UW-Stevens Point campus.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 120,634 GSF Student Health and Recreation Center to address inadequacies and deficiencies in existing recreation and wellness facilities. A significant portion of the space will include a four-court gymnasium with an indoor jogging track; fitness spaces including cardio, strength, and group fitness; locker rooms and offices for staffing; and support space for Outdoor EdVentures. The new Center will also include space for the health, promotion, and wellness programs that will accommodate the Student Health Services, the Counseling Center, and the University Child Learning and Care Center.

This project would also construct outdoor athletic and recreation fields for soccer, track, rugby, softball, and practice football. The soccer, rugby, and football practice fields will be artificial turf, while the others will be natural grass. The new outdoor running track and associated fields would comply with National Collegiate Athletic Association and International Association of Athletics Foundation regulations. The new facility would be constructed on the northeast quadrant soccer field, adjacent to the new recreation and athletic fields.

PROJECT JUSTIFICATION:

The goal of this project is to provide a comprehensive facility addressing current and future health and recreation needs for students. The existing indoor campus facilities available to students for recreational programs and general physical fitness are incapable of meeting current and growing demand. Student participation in extracurricular activities such as intramurals, club sports, and health and wellness activities (including fitness) has grown so much during the past decade that many programs had to set participation limits. Intramural and club sport activities are scheduled until 1:00 a.m. to meet facility demand. Equipment storage for the club sports and intramurals is scattered, inconvenient, and often non-existent. Maintaining and inventorying this equipment is almost impossible because there is no centralized storage space. The existing student fitness centers are at capacity for space and are unable to support membership or programmatic growth. The track is not adequate to host track meets. This impacts the athletic

operating budget with the additional expense of transporting athletes to off-campus track meets. The campus uses Goerke Field, which is a City of Stevens Point park located a half-mile east of the campus, for practice sessions. A new track will allow the university to host conference championships and tournaments. The new building's design will encourage student interaction and reflect the University's Healthy Communities Initiative that provides for the comprehensive health, wellness, and developmental needs of students.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2016
Design Report:	Oct 2017
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	Oct 2020
Final Completion:	Jan 2021

CAPITAL BUDGET REQUEST:

Construction:	\$32,793,000
Design:	\$2,387,000
DFD Fee:	\$1,443,000
Contingency:	\$3,279,000
Equipment:	\$656,000
Other Fees:	\$568,000
TOTAL:	<u>\$41,126,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$398,000 will be needed for maintenance staff, supplies, and increased energy bills.

MILWAUKEE – NORTHWEST QUADRANT RENOVATION

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY GFSB PRIORITY #9

Request: \$60,240,000 TOTAL
\$39,100,000 GFSB
\$18,960,000 PRSB
\$2,180,000 GIFTS
2015-2017

Recommendation: \$0 TOTAL
\$0 GFSB
\$0 PRSB
\$0 GIFTS
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$60,240,000 (\$39,100,000 GFSB, \$18,960,000 PRSB, and \$2,180,000 GIFTS) to renovate space in the Northwest Quadrant at UW-Milwaukee.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate the Northwest Quadrant (formerly the Columbia/St. Mary's hospital complex) to accommodate space needs for the College of Health Sciences and the College of Nursing, food service, and retail operations on a permanent basis. This project would also renovate space that will then serve as temporary accommodations for various departments whose buildings are undergoing major renovations. Life safety and building code related upgrades will be included in all renovated areas, including automatic fire sprinklers and fire protection systems; fire separations; egress lighting; elevator modifications; associated architectural, mechanical, electrical, and plumbing systems; asbestos abatement; and accessibility improvements. Project work will be completed in phases to allow the relocation of occupants.

PROJECT JUSTIFICATION:

The 2011 Northwest Quadrant Space Planning Study found that the Health and Education theme was the best use for the facilities. The 2013 Redevelopment Plan identified high-priority projects for reuse of the area, including those identified in this request. Prior to that study, infrastructure improvements were completed that include: connection to central utilities, elevator upgrades, and a fire alarm upgrade. In addition, two renovation projects were completed: the Children's Learning Center, and construction of a greenhouse (as part of the Kenwood IRC project).

The mechanical, electrical, plumbing, and fire protection systems are past their useful lives, are not energy efficient, and are in need of replacement. The building envelope needs repairs that include the replacement of failing windows. Additional space will allow Health Sciences to implement managed growth for new programs of Nutrition and Imaging, and continued enrollment growth in the existing programs of Occupational Science Technology, Physical Therapy, and Communication Sciences and Disorders. The food service component of this project will supplement overcrowded facilities in the Student Union.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2016
Design Report:	May 2017
Bid Date:	Feb 2018
Start Construction:	Apr 2018
Substantial Completion:	Oct 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$45,712,000
Design:	\$3,803,000
DFD Fee:	\$2,011,000
Contingency:	\$4,571,000
Equipment:	\$3,854,000
Other Fees:	\$289,000
TOTAL:	<u>\$60,240,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$4,454,100 will be needed for maintenance staff, supplies, and increased energy costs.

EAU CLAIRE – TOWERS HALL RENOVATION

UNIVERSITY OF WISCONSIN
EAU CLAIRE

Request: \$32,969,000
PRSB
2015-2017

Recommendation: \$32,969,000
EX-PRSB
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$32,969,000 PRSB to renovate the Towers Residence Hall on the UW-Eau Claire campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would renovate both wings of Towers Hall. The two central building cores, first floor, and basement areas will be renovated and expanded to accommodate: three new elevators each; improved common spaces including floor lounge, study space, and kitchenettes; and bathrooms. Interior stairwells will receive selective upgrades including painting, flooring, and lighting. Resident rooms will be painted, doors/locks will be replaced, and hallways will be upgraded with modern finishes and lighting. HVAC systems will be replaced and/or upgraded to provide individual temperature controls in rooms. Exterior envelope repairs will also be made including: the replacement of exterior windows; the reseal of exterior pre-cast panel joints; the repointing and replacement of damaged face brick; the replacement of joint sealants in precast concrete and masonry walls; the construction of new weeps for the mechanical penthouse; and the repainting and resealing of the entire mechanical penthouse exterior.

In order to minimize the effect on overall room availability, the project will be phased so that only one tower will be off-line at a time.

PROJECT JUSTIFICATION:

Towers Hall is a two tower ten-story dormitory that was originally constructed in 1966. The south tower is 111,738 GSF and houses 630 students. The north tower is 133,880 GSF and houses 657 students.

Since the initial construction, Towers Hall has received minimal upgrades and improvements. Many of the infrastructure systems are beyond their useful lives and at risk of catastrophic failure. There is poor temperature control in the student rooms, the exterior walls and windows leak, and the original windows are not energy efficient. Also, the building does not meet current ADA standards.

The existing elevator systems (two cars per tower) are inadequate for staff and residents. This project will provide a new three-car elevator tower that is constructed at the building perimeter. This configuration will provide faster, reliable service and allow the previous core elevator space on each floor to be converted to other functional space. This increased functional space on each floor will allow the addition of common space and facilitate reconfiguration of the bathrooms. Given the small size of resident rooms, there is a need for appropriate shared areas to congregate and study.

A recent student residence hall study indicated that the residence halls should be upgraded to allow for improved common areas, enlarged accessible bathrooms, and an overall improvement in the quality of on-campus living. This project will help respond to those findings and these improvements will make the buildings safer, more efficient, and reduce maintenance costs.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Jan 2017
Bid Date:	Oct 2017
Start Construction:	Mar 2017
Substantial Completion:	Aug 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	\$26,670,000
Design:	\$2,080,000
DFD Fee:	\$1,169,000
Contingency:	\$2,565,000
Other Fees:	\$485,000
TOTAL:	<hr/> \$32,969,000

OPERATING BUDGET IMPACT: None.

EXTENSION – LOWELL HALL SOUTH WING HVAC SYSTEM RENOVATION

UNIVERSITY OF WISCONSIN
EXTENSION

Request: \$4,900,000
PRSB
2015-2017

Recommendation: \$4,900,000
EX-PRSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$4,900,000 PRSB to renovate the HVAC systems for the south wing of Lowell Hall, a UW-Extension Conference Center on the UW-Madison campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct HVAC renovations and minor architectural upgrades for guestrooms located on floors two through seven of the south wing, and for eight guestrooms and four office/support areas on the first floor of the south wing. South wing elevator lobbies on floors two through seven will also be renovated. The project work includes installing new HVAC units at the outside walls of each guestroom with heating and cooling coils piped to existing chilled and hot water systems. Hot water convectors will be furnished and installed at non-guest room spaces with exterior exposures. New direct digital control thermostats will be installed in each room to facilitate occupant temperature control. New ventilation air handlers will be installed on floors one through four, and central exhaust fans will be replaced.

PROJECT JUSTIFICATION:

Lowell Hall was constructed as a seven-story dormitory in 1960. Floors two through seven of the south wing contain guestrooms for conference attendees. The south wing HVAC systems serving guest rooms and office/support spaces are well beyond their useful life and plagued with maintenance and operation issues. The 1960 vintage equipment is difficult and expensive to repair, the seasonal change-over is very complex, and the substandard temperature controls have resulted in undesirable temperatures and lack of temperature control. Renovation work in the elevator lobbies will help with ADA compliance. This project will provide consistent room quality and amenities throughout the facility. The north and east wings were remodeled into guestrooms in 2010 and their HVAC systems were upgraded at that time.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2014
Design Report:	Aug 2015
Bid Date:	Mar 2016
Start Construction:	Nov 2016
Substantial Completion:	Mar 2017
Final Completion:	Jun 2017

CAPITAL BUDGET REQUEST:

Construction:	\$4,000,000
Design:	\$208,000
DFD Fee:	\$184,000
Contingency:	\$508,000
TOTAL:	<u>\$4,900,000</u>

OPERATING BUDGET IMPACT: Lowered energy use and simplified controls may result in savings.

EXTENSION – NEW CONTINUING EDUCATION, OUTREACH, AND E-LEARNING BUILDING

UNIVERSITY OF WISCONSIN
EXTENSION

Request: \$6,000,000 TOTAL
\$1,500,000 PRSB
\$4,500,000 PR-CASH
2015-2017

Recommendation: \$0 TOTAL
\$0 PRSB
\$0 PR-CASH
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$6,000,000 (\$1,500,000 PRSB and \$4,500,000 PR-CASH) for a new Continuing Education, Outreach, and E-Learning building for UW-Extension.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The UW-Extension is coordinating with the DOA to issue a Request for Proposals (RFP) to lease space for the Division of Continuing Education, Outreach, and E-Learning. The RFP would include consideration of future expansion. A minimum five-year lease, with an option to purchase and/or expand, is being sought. UWS is seeking enumeration in this biennium in case an outright building purchase presents a more cost-effective option.

The University of Wisconsin-Extension provides access to university resources and research to the people of Wisconsin. UW-Extension carries out this mission through its four divisions, including the Division of Continuing Education, Outreach, and E-Learning (CEOEL).

CEOEL serves as the coordinator for continuing education programs at all 26 campuses, online, and in communities throughout the state. CEOEL partners with all 15 institutions to build online, multi-institutional collaborative degree programs, competency-based programs through the UW Flexible Option, and a broad array of credit and non-credit certificates to help students and adult learners meet their academic and professional development needs. In addition to managing the UWS' Higher Education Location Program, electronic application, and Independent Learning programs, CEOEL also leads the coordination, development, and administrative support operations of the UW Flexible Option, the new competency-based degree path within the UW System. CEOEL currently has 135 staff, including the largest group of instructional designers and multi-media developers in the UWS.

PROJECT JUSTIFICATION:

CEOEL moved to the UW-Madison Research Park in 1997, leasing 16,000 SF. In 2011, the Division expanded and moved into an adjacent building, leasing 28,000 SF. Significant staffing increases to serve growing collaborative degree programs and the UW Flexible Option present an immediate need for additional space. UWS estimates the total space needed by FY2018-19 will be approximately 47,000 SF. Additional space within the Research Park has

been sought, but none is available that will allow CEOEL to function as one consolidated unit. Although the current lease expires in 2021, Research Park management has agreed to the possibility of early termination.

The existing space at the Research Park was designed for 111 employees. Retrofitting of furniture and spaces has created work space for 10 additional staff. CEOEL has a current staffing level of 135 and the future employment level is expected to reach 169 by 2019. Space needs include a variety of specialized functions such as: media development and support; training; network support; meeting space; restrooms; mail/supply space; break room; and circulation space.

PROPOSED SCHEDULE: Not applicable.

CAPITAL BUDGET REQUEST: Not applicable.

OPERATING BUDGET IMPACT: As stated above, purchasing a building would eliminate the annual cost to lease space (\$621,429 in FY15 with a 2% annual escalation in the rental rate). After purchase, it is estimated an additional \$145,500 will be needed for custodial and utilities costs.

GREEN BAY – NEW SOCCER COMPLEX

UNIVERSITY OF WISCONSIN
GREEN BAY

Request: \$4,984,000
GIFTS
2015-2017

Recommendation: \$4,984,000
GIFTS
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$4,984,000 GIFTS to construct a new soccer complex on the UW-Green Bay campus.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new soccer complex that would include a new stadium with turf field, and two support buildings. The new stadium would have fixed, elevated bleacher seating for 750 and a turf soccer field with a sub-drainage system. The stadium will also contain an electronic score board, an audio sound system with distributed speakers, and NCAA and Horizon League compliant lighting for night games.

One support building will be 4,000 GSF and contain locker room facilities. The other support building will be 2,100 GSF of space for restrooms and concessions. The entire complex will include an alumni/donor plaza, general landscaping, perimeter and security fencing, and paved pathways.

PROJECT JUSTIFICATION:

The purpose of the new Complex is to provide first class quality facilities for the Division I soccer program that will enhance the overall image of the university and provide tournament quality accommodations for Division I outdoor soccer events. The men's and women's soccer teams would benefit greatly by having a turf field with superior drainage and lighting to support late day/evening games into the fall season. The construction of this Complex will allow the existing athletic fields to be used by recreation sports and intramural teams.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2015
Design Report:	Jan 2016
Bid Date:	May 2016
Start Construction:	Jul 2016
Substantial Completion:	Jul 2017
Final Completion:	Oct 2017

CAPITAL BUDGET REQUEST:

Construction:	\$3,955,000
Design:	\$332,000
DFD Fee:	\$174,000
Contingency:	\$396,000
Equipment:	\$99,000
Other Fees:	\$28,000
TOTAL:	<u>\$4,984,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$58,000 will be needed for maintenance staff, supplies, and increased energy costs.

LA CROSSE – NEW FIELDHOUSE AND NEW SOCCER SUPPORT FACILITY

UNIVERSITY OF WISCONSIN
LA CROSSE

Request: \$34,200,000 TOTAL
\$22,705,000 PRSB
\$10,407,000 PR-CASH
\$1,088,000 GFSB
2015-17

Recommendation: \$0 TOTAL
\$0 PRSB
\$0 PR-CASH
\$0 GFSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$34,200,000 (\$22,705,000 PRSB, \$10,407,000 PR-CASH, and \$1,088,000 GFSB) to construct a new fieldhouse and a new soccer support facility at UW-La Crosse.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 124,000 GSF fieldhouse and a new 2,500 GSF soccer support facility. This project would also construct new steam, chilled water, and primary electric/signal utilities along Pine Street between East Avenue and the site of the new fieldhouse east of Roger Harring Stadium.

The new fieldhouse would include a 200 meter, eight-lane NCAA competition indoor track. The infield would be used for: field events; baseball and softball practice; and intramural and club sporting activities such as soccer, volleyball, basketball, floor hockey, rugby, and lacrosse. The infield will also have space for a minimum of 1,500 spectators. The second level of the track area will have a walking/jogging track and provide access for academic lab work in the Exercise and Sports Fitness program. The fieldhouse will also include a tennis court area with four indoor NCAA competition tennis courts that will also be used for a variety of recreational activities. The south end of the fieldhouse will have service space including: men's and women's team locker rooms and showers; a team meeting room; two multipurpose rooms; a training room; one office suite; and equipment storage for athletics, exercise, sports science, and recreation.

The soccer support facility will include a press box, concessions area, restrooms, equipment storage area, and a sports medicine/training room.

PROJECT JUSTIFICATION:

This project provides a way to keep pace with continued growth in the athletic and recreation programs as well as the Exercise and Sports Science academic program. The high level of student recreation and intramural participation has created a shortage of athletic practice and competition venues. A recent study showed the need for a new fieldhouse to resolve the lack of indoor competition tennis courts; an indoor competition track to provide much needed intramural and club sport space; and to allow for more effective use of the existing Mitchell Fieldhouse, which is located within Mitchell Hall. Currently, athletics competes with intramurals and club sports for practice time in the existing

fieldhouse, creating overcrowding and unsafe practice conditions. The existing Mitchell Hall was constructed in 1965 and some areas are too small to adequately meet standard sporting guidelines, creating unsafe practice conditions. Construction of a new fieldhouse will allow Mitchell Hall to provide new space for gymnastics and Exercise and Sports Science. This additional instructional space will provide much needed academic space for the growing Exercise and Sports Science program. The new fieldhouse will also provide indoor practice facilities for men's baseball, women's softball, and men's and women's tennis; and will be used throughout the day from 6:00 a.m. to 11:00 p.m. by academics, athletics, intramural, and club sports.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2016
Design Report:	Aug 2017
Bid Date:	May 2018
Start Construction:	Jul 2018
Substantial Completion:	Aug 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	\$27,732,000
Design:	\$2,051,000
DFD Fee:	\$1,220,000
Contingency:	\$2,773,000
Equipment:	\$215,000
Other Fees:	\$209,000
TOTAL:	<u>\$34,200,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$197,200 will be needed for maintenance staff, supplies, and increased energy bills.

LA CROSSE – RECREATIONAL EAGLE CENTER ADDITION

UNIVERSITY OF WISCONSIN
LA CROSSE

Request: \$8,616,000
PRSB
2015-17

Recommendation: \$8,616,000
EX-PRSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$8,616,000 PRSB to construct a two-story addition to the Recreational Eagle Center at UW-La Crosse.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct an approximately 35,000 GSF addition to the Recreational Eagle Center (REC). The addition would include an enlarged strength training space, multipurpose recreation rooms, and related support spaces including locker rooms, rest rooms, etc. The addition will be a two-story above grade structure and will be constructed with a cast-in-place concrete floor structure and traditional steel bar joist roof structure. The exterior will be constructed identical to the existing structure. Additional HVAC will be required to support this addition. The obsolete fire alarm system in the original building will be updated and expanded as necessary to meet current code requirements and communicate with the fire alarm system installed in the new addition.

PROJECT JUSTIFICATION:

The 104,000 GSF REC was constructed in 1997 and provides students with indoor space for jogging, volleyball, basketball, rock climbing, dance, martial arts, and strength and aerobic training. The offices of the Recreation Sports Management program are also located in the building.

The building opened when the student population was under 9,000. The current student population is 10,400 and is expected to slightly increase from that amount. The REC quickly reached the capacity of people it could effectively serve. The number of student entries to the REC increased by 35% from 2011 to 2013, totaling to more than 323,533 entries in 2013. Due to space restrictions, there are often long wait times for equipment and the facility is over-crowded, raising safety concerns.

The additional recreation and athletic facilities will address various student needs including: open recreation use; intramural sports; club sports; non-credit bearing fitness and wellness classes; campus organizations; university special events and general student use through a coordinated and structured use policy.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2015
Design Report:	Nov 2016
Bid Date:	Sep 2017
Start Construction:	Nov 2017
Substantial Completion:	Feb 2019
Final Completion:	Apr 2019

CAPITAL BUDGET REQUEST:

Construction:	\$6,936,000
Design:	\$577,000
DFD Fee:	\$305,000
Contingency:	\$694,000
Other Fees:	\$104,000
TOTAL:	<u>\$8,616,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$4,384 will be needed for higher energy bills.

LA CROSSE – NEW RESIDENCE HALL

UNIVERSITY OF WISCONSIN
LA CROSSE

Request: \$30,557,000 TOTAL
\$26,557,000 PRSB
\$4,000,000 PR-CASH
2015-2017

Recommendation: \$0 TOTAL
\$0 PRSB
\$0 PR-CASH
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$30,557,000 (\$26,557,000 PRSB and \$4,000,000 PR-CASH) to construct a new residence hall at UW-La Crosse.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new, four-story, 300-bed, approximately 112,000 GSF semi-suite style residence hall. The building would provide living units with double occupancy bedrooms; shared bathrooms; common spaces on each floor for lounges, kitchens, and study rooms; individual rooms for resident assistants; and telecom/data rooms. Other spaces that may be located on the first or lower floors include: a hall director's apartment and office; laundry room; front desk and mail room; a central kitchen to serve the entire building; a multipurpose/TV room; collaborative learning rooms; a seminar room; custodial space; a vending area; and various storage areas.

The new residence hall will be located on the northwest corner of campus, adjacent to Coate and Eagle Residence Halls and Whitney Center (the main food service building). The campus owns all of the property on the parcel with the exception of one residential property, which the University has offered to purchase. All structures previously located on the site have been removed and the site is currently being used for temporary parking.

PROJECT JUSTIFICATION:

UW-La Crosse currently has ten residence halls. This includes Eagle Hall, which was built in 2011, and Reuter Hall, built in 2006. They have experienced overflow housing conditions the last four years and accommodated the demand by assigning three students to a double occupancy room, placing students in study lounges, and assigning roommates to resident assistants. This project will allow the campus to keep pace with student expectations by creating a new residence hall to house the overflow students prior to the planned major renovations of eight outdated campus residence halls over the next several biennia. The enrollment at UW-La Crosse is anticipated to increase moderately in the next few years, which will only exacerbate the current situation. If a new residence hall is not built, UW-La Crosse will need to continue and likely increase the assignment of three students to double occupancy rooms.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2016
Design Report:	Feb 2017
Bid Date:	Dec 2018
Start Construction:	Mar 2018
Substantial Completion:	Aug 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	\$23,278,000
Design:	\$1,816,000
DFD Fee:	\$1,024,000
Contingency:	\$2,328,000
Equipment:	\$1,698,000
Other Fees:	\$413,000
TOTAL:	<u>\$30,557,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$310,894 will be needed for maintenance staff, supplies, and increased energy bills.

LA CROSSE – WITTICH HALL RENOVATION

UNIVERSITY OF WISCONSIN
LA CROSSE

Request: \$24,618,000
PR-CASH
2015-2017

**Recommendation: \$24,618,000
PR-CASH
2015-2017**

PROJECT REQUEST:

The UWS requests enumeration of \$24,618,000 PR-CASH to renovate Wittich Hall on the UW-La Crosse campus.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project completely renovates Wittich Hall to create a new home for the College of Business Administration (CBA), including the Small Business Development Center. Partial demolition and removal of some of the interior, non-load bearing walls and reconstruction of interior wall systems will be required. All building infrastructure systems including mechanical, electrical, telecommunications, and plumbing will be removed and replaced. A new fire suppression system and emergency generator will be installed. A new connection to the central campus chilled water utilities and central energy management system will be constructed. The elevator will be replaced and relocated. All exterior windows will be restored or replaced, the roofing system will be replaced, and the skylights will be restored or removed. The entryway exterior stairs will be reconstructed and the site adjacent to the building will be reconfigured.

PROJECT JUSTIFICATION:

Wittich Hall was constructed in 1916 as the campus physical education building. The original building consisted of men's gymnasium space, including a suspended walking track, a swimming pool, and various locker room and ancillary facilities. An addition to house a women's pool and a women's gymnasium and locker room space was constructed to the south end of the building in the early 1930s. The last significant work was a partial renovation completed in 1971 that included removal of the pool from the original building and construction of an office suite in its place.

Wittich Hall is in a state of advanced deterioration. The mechanical and plumbing systems are served by the same infrastructure as originally constructed in the building more than 90 years ago. The building is not connected to the campus central chilled water plant, and the heating system consists of a single-zone steam system that does not allow adequate control. The electrical distribution system could not support a new use of the facility. The fire alarm systems are not compliant with current building and fire codes. The exterior windows are in an advanced state of disrepair and allow significant amounts of air and moisture penetration into the facility. The building contains hazardous materials, including large areas of flaking paint that contain lead, and the facility is not ADA compliant. All of the finishes in the building are well beyond their useful and expected life and their advanced deterioration makes them difficult to maintain.

The renovation of Wittich Hall would provide a much needed permanent home for the CBA. The CBA has struggled with unmet space needs for the last several biennia and is currently located in Wimberly Hall. The CBA never had its own space, the faculty offices and Dean's Office are scattered around the building, and the Dean's Office is quickly outgrowing the small amount of space originally allocated to it. The lack of space is hindering the delivery of the existing programs. Repurposing Wittich Hall into a dedicated home for the CBA is a prudent use of UWS and campus resources.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2015
Design Report:	Sep 2016
Bid Date:	Aug 2017
Start Construction:	Oct 2017
Substantial Completion:	Nov 2019
Final Completion:	Jan 2020

CAPITAL BUDGET REQUEST:

Construction:	\$16,967,000
Design:	\$1,588,000
DFD Fee:	\$781,000
Contingency:	\$2,545,000
Equipment:	\$2,197,000
Other Fees:	\$540,000
TOTAL:	<u>\$24,618,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$5,600 will be needed for higher energy bills.

MADISON – 702 WEST JOHNSON STREET ACQUISITION

UNIVERSITY OF WISCONSIN
MADISON

Request: \$6,700,000
PR-CASH
2015-2017

Recommendation: \$6,700,000
PR-CASH
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$6,700,000 PR-CASH to exercise the purchase option in an existing lease at University Square located at 702 West Johnson Street in Madison.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This request would provide funding to purchase existing Condominium Unit #6 located at 702 West Johnson Street within the University Square Condominium Association. The 26,791 GSF unit is currently leased to the campus for administrative uses including the McBurney Disability Resource Center and the Office of Admissions and Recruitment.

The lease includes an option to purchase Condominium Unit #6 beginning July 1, 2015, which can be exercised every two years with a six month written notice. The lease further stipulates that the purchase price is either a fixed amount not to exceed \$6,700,000 or based on the average of two appraisals, whichever is less. The methodology for conducting appraisals is also contained in the lease. Two recent appraisals were conducted in accordance with the identified methodology; their average is \$6,825,000.

PROJECT JUSTIFICATION:

In December 2009, the DOA executed a lease with option to purchase 26,791 GSF of office space at 702 West Johnson Street in University Square. This lease provided space to relocate two existing campus programs to facilitate student-focused delivery of services, be more physically accessible, and address space shortages. The McBurney Disability Resource Center was relocated from its space at the Middleton Building and the Office of Admissions and Recruitment was relocated from its space in the Red Gym.

Condominium Unit #6 is functioning well for these key programs which require a prominent campus location, easily identifiable, accessible, and convenient for prospective students and their families, as well as for disabled individuals. Unit #6 is appropriately sized, designed to be universally accessible, proximate to other student services, and adjacent to adequate parking.

The annual rental payment of this Unit is \$668,576. As part of the lease, the campus is responsible for in-suite utilities, janitorial costs, and maintenance. There is a 4% annual escalation in the rental rate. The purchase of this Unit will reduce operating costs by the annual lease payment amount, and acquiring the Unit five years into a ten-year lease term will avoid approximately \$3,425,000 in lease payments

PROPOSED SCHEDULE: Not applicable.

CAPITAL BUDGET REQUEST: Not applicable.

OPERATING BUDGET IMPACT: As stated above, this purchase will eliminate the annual cost to lease space (\$668,576 in FY15 with a 4% annual escalation in the rental rate).

MADISON - ENGINEERING HALL STRUCTURES LABORATORY ADDITION

UNIVERSITY OF WISCONSIN
MADISON

Request: \$1,615,000
GIFTS
2015-2017

**Recommendation: \$1,615,000
GIFTS
2015-2017**

PROJECT REQUEST:

The UWS requests enumeration of \$1,615,000 GIFTS to construct an addition to Engineering Hall for the Wisconsin Structures and Materials Testing Laboratory at UW-Madison.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a 2,200 GSF addition at the southwest corner of Engineering Hall for the Wisconsin Structures and Materials Testing Laboratory. The new lab will provide a specially constructed, high-strength floor and multi-story reaction wall, lifting equipment, and access to the exterior that will allow for the testing of structural components up to 40 feet in length and 24 feet in height. The addition will connect to the existing electrical and mechanical infrastructure, both of which have adequate capacity to support this new space.

PROJECT JUSTIFICATION:

The structural engineering program, including the Wisconsin Structures and Materials Testing Laboratory, began in the early 1900s and has occupied space in Engineering Hall since construction of that facility in the early 1950s. Only minor upgrades of the space have occurred since its construction.

The Wisconsin Structures and Materials Testing Laboratory serves as a teaching laboratory for both undergraduates and graduate students in the structural engineering program by allowing the incorporation of hands-on laboratory sessions to design courses in concrete, steel, wood, and composite structures. The Wisconsin Structures and Materials Testing Laboratory also provides physical testing facilities and technical assistance to faculty engaged in instruction and research. The Laboratory also provides services to the public and to industry for structural and materials testing for fatigue, fracture, creep, stress analysis, non-destructive testing, earth-structure, and fluid-structure interactions.

Engineering Hall lacks a facility equipped to do large-scale testing of structural components, which is a disadvantage to students, faculty, and industry. The construction of this addition will create a new center of excellence that will build on the University's national leadership in structural engineering teaching and research. The facility will provide the capability of conducting large-scale testing needed to develop more reliable and economical structures to meet growing societal demands. Structures that could be tested in the new laboratory include: bridge and building components such as girders, beam-column frames, and shear walls; components of structures used for energy generation such as wind turbines; and underground infrastructure systems such as precast segmental linings and large-size pipes/conduits.

This new addition will more than double the available space for structural testing needs of undergraduate and graduate structural engineering students. The expanded Laboratory will provide greater hands-on laboratory and learning sessions for both undergraduate and graduate students. In addition, the new Laboratory will provide highly relevant research and development results for industry, and provide new opportunities for collaboration with the building, transportation, and water/wastewater infrastructure sectors.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2014
Design Report:	Dec 2015
Bid Date:	May 2016
Start Construction:	Jul 2016
Substantial Completion:	May 2017
Final Completion:	Jul 2017

CAPITAL BUDGET REQUEST:

Construction:	\$1,278,000
Design:	\$133,000
DFD Fee:	\$57,000
Contingency:	\$141,000
Other Fees:	\$6,000
TOTAL:	<u>\$1,615,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$28,450 will be needed for maintenance staff, supplies, and increased energy bills.

MADISON - NEAR WEST PLAYFIELDS UPGRADE

UNIVERSITY OF WISCONSIN
MADISON

Request: \$6,740,000 TOTAL
\$5,740,000 PRSB
\$1,000,000 PR-CASH
2015-2017

Recommendation: \$6,740,000 TOTAL
\$5,740,000 EX-PRSB
\$1,000,000 PR-CASH
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$6,740,000 (\$5,740,000 PRSB and \$1,000,000 PR-CASH) to construct upgrades to playfields on the near west area of the UW-Madison campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct upgrades to the recreational and intramural outdoor playfields located to the west of the Natatorium on Observatory Drive. The existing fields will be excavated and graded to create approximately five new synthetic turf fields. The new playfields will be fenced, and lighting and security improvements will be made.

The existing near west playfields are located on Observatory Drive west of the Natatorium/Gym Unit II, between Willow Creek and Walnut Street and serve the outdoor intramural sports leagues and club sports teams. Near West field activities total an average of 1,500 hours of use per year and include: intramural sports games; club sports team practices and competitions; special events; and Kinesiology classes. The fields also accommodate significant use by students for general recreation.

PROJECT JUSTIFICATION:

This project is one of several identified in an update to the Recreational Sports Facilities Master Plan that will renovate and expand recreational facilities in order to better meet the space demands and programming interests of students. Annual statistics show that 25-40% of scheduled practices and games are canceled due to wet playing field conditions. At the near west playfields, the poor drainage and proximity to the lake leave the fields unplayable after rain, sometimes for multiple days per storm event. Also, dozens of teams are turned away for activities like flag football and softball due to a lack of space. Improvement of this site with the addition of permeable synthetic turf would allow the majority of games and practices to be hosted as scheduled at the site, with the exception of severe weather situations. It would also expand the ability of Recreational Sports to better meet program demand.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2015
Design Report:	Jan 2016
Bid Date:	Feb 2017
Start Construction:	Jul 2017
Substantial Completion:	Nov 2018
Final Completion:	Jan 2019

CAPITAL BUDGET REQUEST:

Construction:	\$5,414,000
Design:	\$394,000
DFD Fee:	\$232,000
Contingency:	\$379,000
Equipment:	\$271,000
Other Fees:	\$50,000
TOTAL:	<u>\$6,740,000</u>

OPERATING BUDGET IMPACT: None.

MADISON - POLICE AND SECURITY FACILITY ADDITION

UNIVERSITY OF WISCONSIN
MADISON

Request: \$4,800,000
PR-CASH
2015-2017

Recommendation: \$4,800,000
PR-CASH
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$4,800,000 PR-CASH to construct an addition to the UW-Madison Police Department facility located at UW-Madison.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct an 18,750 GSF addition to the UW-Madison Police Department building located at 1429 Monroe Street. The addition would provide: private and open office space; conference and training spaces; and a secure sally port entrance to the existing detainee unloading area.

The UW-Madison Police Department (UWPD) provides police and security services to the UW-Madison campus and is the third largest law enforcement agency in Dane County. Its officers and support staff primarily serve campus, but also support UWS with critical incident support, emergency management planning, and continuity of operations planning.

PROJECT JUSTIFICATION:

In 1989 when the 1429 Monroe Street facility was completed, it housed 78 officers and support staff. The department now employs 144 officers and support staff and its space needs have become even more acute with the growth of the emergency management and infrastructure security programs. Offices that were designed for one or two individuals now house double that number. The conference room space has been converted to offices. The remaining conference room is not large enough to hold supervisors or manager's meetings beyond six people. Since many meetings involve anywhere from eight to 25 staff, meetings are held in off-site space. The staff break room also serves as a meeting room. The current training room is not large enough to accommodate required training programs.

The location for unloading handcuffed detainees from police vehicles is currently located at the back of the building on a sloping grade that is exposed to weather. The lack of an enclosed sally port creates opportunities for detainees to attempt escape. Adjacent private properties also increase the risk of unloading detainees in this unsecured area. Snow and ice accumulation in this area creates a risk that a handcuffed detainee or an officer could fall and be injured.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2014
Design Report:	Nov 2015
Bid Date:	Jul 2016
Start Construction:	Sep 2016
Substantial Completion:	Dec 2017
Final Completion:	Feb 2018

CAPITAL BUDGET REQUEST:

Construction:	\$3,653,000
Design:	\$365,000
DFD Fee:	\$161,000
Contingency:	\$365,000
Equipment:	\$201,000
Other Fees:	\$55,000
TOTAL:	<u>\$4,800,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$126,000 will be needed for maintenance staff, supplies, and increased energy bills.

MADISON – NEW SOUTH EAST RECREATIONAL FACILITY

UNIVERSITY OF WISCONSIN
MADISON

Request: \$87,541,000 TOTAL
\$45,461,000 PRSB
\$42,080,000 GIFTS
2015-2017

Recommendation: \$87,541,000 TOTAL
\$45,461,000 EX-PRSB
\$42,080,000 GIFTS
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$87,541,000 (\$45,461,000 PRSB and \$42,080,000 GIFTS) to construct a new recreational facility and demolish the existing facility at UW-Madison.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct a new, four-story, approximately 250,800 GSF recreational facility at the same location as the existing South East Recreational Facility (SERF) and demolish the existing 191,254 GSF SERF.

The new facility would include: expanded spaces for strength, cardio, and functional fitness areas; a nine basketball court gymnasium striped for a variety of sports; an area for comprehensive wellness programming; an indoor walking and jogging track; several multi-purpose rooms; racquetball courts; and administrative areas.

The new building would also include a 50-meter competition pool and a separate diving well to be shared by the Division of Recreational Sports and the Division of Intercollegiate Athletics. The new competition pool is intended to be the home site of the UW-Madison Swimming and Diving program and will be designed to meet NCAA standards for a competition pool. The competition pool will include support spaces such as: a dryland training area for swimming and diving; pool storage; visiting team locker rooms; a shared wet classroom; timing and meet management rooms; and adjacent pool mechanical rooms. The project will maintain the recently constructed athletic team lockers rooms in LaBahn Arena and the overland link that connects LaBahn to the current SERF. The pool will be outfitted for hosting special events with seating for approximately 1,500 spectators, and restrooms, concessions, ticketing, and an entry lobby and concourse.

PROJECT JUSTIFICATION:

The SERF, located at 715 West Dayton Street, was opened in 1983 to serve the recreational needs of the students living in the high-rise residence halls located in the southeast campus area. In June 2003, an addition opened to provide three additional levels of space to the west end of the building due to facility overcrowding. The 2003 construction did not include additional bathrooms or address the shortage of strength and free-weight space. Approximately 5,000 SF of usable cardio space was included in the 2003 renovation, but participants continue to experience a consistent wait to use equipment at peak hours. The SERF currently houses: one multi-purpose studio; eight basketball courts (four of which are non-regulation size); 12 racquetball courts; a 1/10th-mile indoor track;

a 63-meter pool; a weight room; a cardio room; and a classroom. The facilities are no longer able to support the recreational demands of students, faculty and staff, and other campus affiliates. Therefore, additional space is needed.

A referendum presented to students in 2014 included a \$223,000,000 plan to renovate and reconstruct facilities at the current SERF and Natatorium sites, as well as renovation plans for both the Near East and Near West playfields. Students voted in support of the plan with an 87% margin of victory (12,070 to 1,914), accounting for 34.4% of the total student population on campus. The vote reflected the campus' highest voter turnout and the largest margin of victory in school history for a referendum of this nature. The SERF was designated as the first site for expansion to accommodate the competition schedule of the WIAA and UW Swimming and Diving, leaving the Natatorium available for hosting meets during construction. In May 2014, the Division of Intercollegiate Athletics agreed to make a substantial financial commitment (a portion of the gift funds included in this project budget) in order to help fund the pool, which will also serve recreational participants, the WIAA, and the local swim community. In addition to creating new opportunities for Athletics programs, an expanded pool and deck space also creates opportunities for increased community and recreational use including lap swimming, instructional programs, fitness classes, etc.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2015
Design Report:	Nov 2016
Bid Date:	Jul 2017
Start Construction:	Sep 2017
Substantial Completion:	Oct 2019
Final Completion:	Jan 2020

CAPITAL BUDGET REQUEST:

Construction:	\$69,383,000
Design:	\$5,051,000
DFD Fee:	\$3,053,000
Contingency:	\$6,938,000
Equipment:	\$2,500,000
Other Fees:	\$616,000
TOTAL:	<u>\$87,541,000</u>

OPERATING BUDGET IMPACT: None.

MADISON - VETERINARY MEDICINE CLINICAL SKILLS LABORATORY RENOVATION

UNIVERSITY OF WISCONSIN
MADISON

Request: \$1,620,000
GIFTS
2015-2017

Recommendation: \$1,620,000
GIFTS
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$1,620,000 GIFTS to renovate the School of Veterinary Medicine at UW-Madison.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would renovate an existing storage room currently on the south side of the School of Veterinary Medicine Building. A new Clinical Skills Laboratory will be created, the existing adjacent study area will be enlarged to create more group learning space, and a small portion will be retained as storage. A janitor's closet and a small lab prep room will be modified to increase access to the renovated area. The project will remove the existing nonfunctional and leaking solar panels along with associated ductwork and the existing roofing system. Minor structural modifications will be made to add a brick cavity wall with punched window openings, increase floor loading, and to tie-in at the roof. New mechanical, electrical, and plumbing infrastructure systems will be installed to support the occupied spaces.

PROJECT JUSTIFICATION:

This Laboratory will offer the opportunity to teach veterinary skills through use of prosthetic and functional mannequin models. Demand for use of the existing Clinical Skills Lab has increased each semester and its current space is only a third of what is needed to meet demand. The existing student study area is heavily used and the only formal space available for quiet and group study. There is a noticeable lack of daylight along the entire south side of this building.

The solar heating system, which was intended to provide a supplemental energy-saving heat source for a portion of the building, never worked properly, and was deactivated in 1985. The solar panels are in disrepair, and due to cracking and failed seals, result in leakage to the storage space below. In the past, panels have been replaced just to maintain a waterproof enclosure, but they continue to break due to moisture accumulation and freezing in the winter. Replacement panels are no longer available. This project will remove the panels and address the space issues at the lab.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2014
Design Report:	Sep 2015
Bid Date:	Dec 2015
Start Construction:	Feb 2016
Substantial Completion:	Oct 2016
Final Completion:	Dec 2016

CAPITAL BUDGET REQUEST:

Construction:	\$1,172,000
Design:	\$96,000
DFD Fee:	\$52,500
Contingency:	\$141,000
Equipment:	\$105,500
Other Fees:	\$53,000
TOTAL:	<u>\$1,620,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$12,000 will be needed for maintenance staff and increased energy bills.

MADISON - WISCONSIN INSTITUTES FOR MEDICAL RESEARCH WEST WEDGE ADDITION

UNIVERSITY OF WISCONSIN
MADISON

Request: \$18,148,000
GIFTS
2015-2017

Recommendation: \$18,148,000
GIFTS
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$18,148,000 GIFTS to construct an addition to the Wisconsin Institutes for Medical Research (WIMR) complex at UW-Madison.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a two floor, 32,400 GSF addition for new office and laboratory space adjacent to the WIMR II tower. This additional west wedge space will be used to meet the growing demand for offices and laboratories on the clinical west campus.

The WIMR complex was planned to eventually have three towers and two low-rise wedge-shaped structures between the towers. WIMR I and II towers and the first low-rise wedge were constructed from 2004-2014 and are now complete. This west wedge is the next addition to the overall complex.

PROJECT JUSTIFICATION:

Some UW-Medical School researchers are still located in the Medical Sciences Center. In addition to the operational difficulties posed by split locations, the research spaces in the Medical Sciences Center are outdated and do not provide the high-quality space necessary for biomedical research. This project will increase the number of researchers that can relocate from outdated facilities to modern biomedical research space, and will further the Medical School's goal of consolidating research on the west campus. Space that is vacated by the medical school in Medical Sciences Center will be backfilled with other university research.

UW-Madison and its School of Medicine and Public Health have a long tradition of rapidly translating discovery into application, and there are important synergies in the tripartite missions of patient care, education, and research. WIMR is designed to allow researchers to work with scientists from other disciplines, speeding the transfer of science to the people who will benefit from it, and is part of a long-term plan to locate biomedical research on the west campus, in an area with other health sciences. High quality biomedical research laboratories and offices are essential to this mission. There is not enough of this type of space to meet research needs.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2015
Design Report:	Feb 2017
Bid Date:	Jul 2018
Start Construction:	Nov 2018
Substantial Completion:	Sep 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$13,555,000
Design:	\$1,128,000
DFD Fee:	\$618,000
Contingency:	\$1,898,000
Equipment:	\$678,000
Other Fees:	\$271,000
TOTAL:	<u>\$18,148,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$292,000 will be needed for maintenance staff, supplies, and increased energy bills.

MILWAUKEE – NEW WELCOME CENTER AND CENTER FOR ENTREPRENEURSHIP

UNIVERSITY OF WISCONSIN
MILWAUKEE

Request: \$7,768,000
PR-CASH
2015-2017

Recommendation: \$7,768,000
PR-CASH
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$7,768,000 PR-CASH to construct a new building to house the Welcome Center and Center for Entrepreneurship at UW-Milwaukee.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new 28,000 GSF stand-alone, two-story building to house the Welcome Center and the Center for Entrepreneurship. The Welcome Center will use 6,400 GSF, the Center for Entrepreneurship will comprise 18,800 GSF, and 2,800 GSF will be used as a coffee shop. The new building will be located at the northwest corner of the intersection of Kenwood Boulevard and Maryland Avenue. This corner, directly across from the Student Union, serves as the gateway to the campus.

The existing admissions and visitor center currently located in Vogel Hall will be relocated in the new Welcome Center. The proposed Welcome Center would welcome visitors into the heart of the campus which cannot be achieved at the current Vogel Hall location. The new location will have access to convenient parking and eliminate the need for cumbersome shuttle services and confusing directions to and from Vogel Hall. The building will also provide opportunities for large events and audiovisual displays.

The proposed Center for Entrepreneurship would provide space for students to engage in research and entrepreneurial ventures sponsored by the campus, which will enhance student success and build research excellence within the university. The Center will also provide opportunities for private sector and other partners to engage in research and entrepreneurial activity. The Center will provide space for startup companies for students, faculty, and staff. The Center will include a separate lobby, office space, graduate student work space, project startup space, and conference rooms. The Center's program will also be flexible and adaptable including space for collaboration activities and project based rooms.

PROJECT JUSTIFICATION:

Recent studies have shown that the UW-Milwaukee on-campus visit experience for prospective students and their parents needs to improve in order to increase enrollment. The current Vogel Hall location is undersized relative to the campus need and insufficient to meet student demand.

While there are a significant number of campus entrepreneurial activities, there is not a single location that serves as a central resource for these endeavors. This has resulted in disconnected activities, lack of collaboration, and lack of visibility for these important programs. The current spaces dedicated to entrepreneurial activity do not support the type of space and configuration that is desirable for innovation activity. The creation of a new Center for Entrepreneurship will address program gaps and provide an opportunity to increase interdisciplinary collaboration both within UW-Milwaukee and with partners. This will greatly enhance the experience for student innovators and entrepreneurs, complement innovation efforts among faculty members, and strengthen the campus role as a source of innovative talent for new enterprises, as well as companies that value innovative thinkers.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2015
Design Report:	Jun 2016
Bid Date:	Apr 2017
Start Construction:	Aug 2017
Substantial Completion:	Aug 2019
Final Completion:	Oct 2019

CAPITAL BUDGET REQUEST:

Construction:	\$6,211,000
Design:	\$452,000
DFD Fee:	\$266,000
Contingency:	\$435,000
Equipment:	\$373,000
Other Fees:	\$31,000
TOTAL:	<u>\$7,768,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$260,015 will be needed for maintenance/security staff and increased energy bills.

MILWAUKEE – NEW BASKETBALL PRACTICE FACILITY

UNIVERSITY OF WISCONSIN
MILWAUKEE

Request: \$11,800,000
PRSB
2015-2017

Recommendation: \$0
PRSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$11,800,000 PRSB to construct new a basketball practice facility and remodel office and locker room space at UW-Milwaukee.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new, two-story, approximately 30,600 GSF basketball practice facility and would remodel approximately 5,400 GSF of office and locker room space. The new basketball facility would include: a practice court; strength and conditioning spaces; men's and women's team facilities; and coaching offices. The structure will be located east of the Pavilion building, connected with an enclosed bridge for access to the existing training rooms and the Klotsche Center arena-game location. The project also remodels 5,400 GSF of existing office and locker room space that will be affected by the new facility.

PROJECT JUSTIFICATION:

The campus supply of athletics/recreation space is primarily in the Klotsche Center and the Pavilion, supplemented by smaller amounts in Engelmann Hall and Sandburg Hall Commons. The university leases the former US Cellular Arena (now named the UW-Milwaukee Panther Arena) for men's basketball games. Although the former US Cellular Arena provides space, it is off-campus and not easily accessible to students.

The existing basketball facilities do not match those of peer institutions and this affects recruitment. Constructing this new practice and support space for basketball will provide facilities comparable to those of other Division 1 Universities in the Horizon League, enabling the program to keep pace with competitors. It will also benefit campus athletics, recreational sports-clubs, and intramurals by reducing the overutilization of existing facilities. The university has seen an increase of over 50% in the use of recreational facilities over the past decade. The Klotsche and Pavilion facilities are over-used, resulting in limitations on recreational offerings and late night athletic practices. This affects both recreational and Athletics schedules.

Recognizing the need for expanded athletic facilities, in 2009-10 students approved a segregated fee increase to support an addition to the Klotsche Center. A study evaluated the feasibility of constructing an arena meeting the requirements of the Horizon League as an addition to the Klotsche Center, with a goal of eliminating the lease at the former US Cellular Arena. However, that proposal was not financially feasible. This project, which would provide a more affordable basketball practice facility, was then proposed to alleviate crowding and provide better basketball facilities.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2017
Design Report:	May 2018
Bid Date:	Jan 2019
Start Construction:	May 2019
Substantial Completion:	Jun 2021
Final Completion:	Aug 2021

CAPITAL BUDGET REQUEST:

Construction:	\$9,284,000
Design:	\$650,000
DFD Fee:	\$397,000
Contingency:	\$650,000
Equipment:	\$769,000
Other Fees:	\$50,000
TOTAL:	<u>\$11,800,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$318,135 will be needed for maintenance, security, transportation, and parking staff, and increased energy bills.

OSHKOSH – FLETCHER HALL RENOVATION AND ADDITION

UNIVERSITY OF WISCONSIN
OSHKOSH

Request: \$23,500,000 TOTAL
\$5,873,000 PRSB
2015-17
\$17,627,000 EX-PRSB

Recommendation: \$23,500,000 TOTAL
\$23,500,000 EX-PRSB
2015-2017

PROJECT REQUEST:

The UWS requests to amend the existing Fletcher Hall Renovation enumeration by increasing the project budget with \$5,873,000 PRSB for an estimated total cost of \$23,500,000 PRSB.

SBC RECOMMENDATION:

Approve the request to amend the existing enumeration but increase the project budget with \$5,873,000 EX-PRSB for an estimated total cost of \$23,500,000 EX-PRSB.

PROJECT DESCRIPTION:

The 2013-15 Capital Budget (2013 Wisconsin Act 20) enumerated a renovation project at Fletcher Hall that included the following scope:

The project would remodel and renovate 98,700 GSF of existing space in Fletcher Hall, which is located on the east edge of the campus near the student union. The project will completely replace plumbing, HVAC, electrical, and telecommunications infrastructure. The existing steam radiant heating system will be replaced with a four-pipe system that provide for a hot water system with air conditioning. Individual room thermostatic control will be allowed within a pre-set range. An automatic fire sprinkler system and elevator will be installed. Hazardous materials will be abated and finishes will be updated. Exterior work will include masonry repair and tuck pointing and replacement of exterior doors and windows.

The additional funds requested in 2015-17 would be used to construct a 13,265 GSF addition that includes: a new accessible building entrance with an elevator; additional bath/shower rooms on each floor; new central stairs; new double occupancy resident rooms; and increased student programming space.

The large bath/shower rooms on each floor will be remodeled into commons, lounge, and kitchen spaces. Five new 2- and 3-stall bath/shower rooms will be created per floor. Accessibility modifications will address circulation issues and will include installing a new elevator. All wall, floor, and ceiling finishes will be replaced or upgraded. All interior doors and door hardware will be replaced. All mechanical, electrical, and plumbing systems and associated controls, telecommunications, and security and life safety systems will be replaced. The central chilled water system will be extended into the building and the building mechanical system will be replaced with one that includes air conditioning capabilities. The emergency generator will be replaced and sized to handle Fletcher Hall, as well as the adjacent Evans and Stewart Halls.

PROJECT JUSTIFICATION:

Fletcher Hall is a four-story plus basement, modified H-shaped, walk-up residence hall that was constructed in 1964. It is located near the campus academic core and Blackhawk Commons, the primary campus dining hall. The building has been well maintained, but no significant upgrades have been undertaken since original construction. For example, emergency power is provided by a generator that was part of the original construction. The interior public and shared spaces do not meet the current or future needs of the building occupants. However, an addition and reconfiguration of the building, those needs can be addressed. The bath/shower facilities do not meet code and are no longer satisfactory to the building occupants. The original building systems perform poorly, typically cannot meet the electrical and temperature control requirements of students, and require constant maintenance to sustain operations. They need to be replaced in their entirety to provide satisfactory operation. The water service is not adequate to supply a fire sprinkler system. The fire alarm system notification panels need replacement to comply with code-compliant notification requirements. The building lacks an elevator, causing it to be inaccessible for some occupants. Asbestos containing material needs to be removed prior to the start of construction. The total renovation of Fletcher Hall will allow the building to continue serving the needs of the students and campus. The project will eliminate health, safety, and code deficiencies and improve access to all existing floors for those with disabilities.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2014
Design Report:	Aug 2015
Bid Date:	Nov 2015
Start Construction:	May 2016
Substantial Completion:	Aug 2017
Final Completion:	Oct 2017

CAPITAL BUDGET REQUEST:

Construction:	\$17,712,000
Design:	\$1,309,000
DFD Fee:	\$779,000
Contingency:	\$1,771,000
Equipment:	\$1,555,000
Other Fees:	\$374,000
TOTAL:	<u>\$23,500,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$36,000 will be needed for maintenance staff and increased energy bills.

PLATTEVILLE – WILLIAMS FIELDHOUSE ADDITION

UNIVERSITY OF WISCONSIN
PLATTEVILLE

Request: \$15,272,000 TOTAL
\$10,772,000 PRSB
2015-2017
\$4,500,000 EX-PRSB

Recommendation: \$15,272,000 TOTAL
\$15,272,000 EX-PRSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$15,272,000 (\$10,772,000 PRSB and \$4,500,000 EX-PRSB) to construct an addition to Williams Fieldhouse on the UW-Platteville campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project and fund the total project with residual bonding.

PROJECT DESCRIPTION:

This project would construct an approximately 49,600 GSF addition on the west side of Williams Fieldhouse. The project scope also includes the construction of an outdoor, multi-sport, artificial turf field with lighting

The addition will include the following components: four multi-purpose playing courts and related support spaces, including lockers and other storage, showers, and restrooms; Wellness Center areas, and equipment including cardiovascular, weight machines, free weights, and an exercise studio; an athletic training site; and recreation offices.

PROJECT JUSTIFICATION:

The new addition will address overall campus space needs deficits related to wellness, fitness, and recreation. Based on documented analysis of programmatic space needs, the new addition will support student club sports, intramural sports, open recreation, varsity sports, and the Physical Education Department.

Enrollment growth has created a shortage of playing courts, especially for club sports, intramural sports, and open recreation. Activities are currently scheduled until midnight or later; and incompatible sports are sometimes required to share court space. Volleyball, basketball, and soccer are beyond capacity despite being scheduled seven days per week. This heavily scheduled club, intramural, and athletics usage nearly eliminates availability for open recreation.

Similarly, this enrollment growth has created space deficiencies for the existing wellness center and outdoor recreation spaces. The new outdoor turf field with lighting will allow for increased utilization to accommodate high demands for football, lacrosse, rugby, soccer, and ultimate Frisbee.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2016
Design Report:	Apr 2017
Bid Date:	Nov 2017
Start Construction:	Jan 2018
Substantial Completion:	Jan 2019
Final Completion:	Mar 2019

CAPITAL BUDGET REQUEST:

Construction:	\$12,079,000
Design:	\$930,000
DFD Fee:	\$532,000
Contingency:	\$1,208,000
Equipment:	\$242,000
Other Fees:	\$281,000
TOTAL:	<u>\$15,272,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$80,400 will be needed for maintenance staff, supplies, and increased energy bills.

STEVENS POINT – DEBOT DINING CENTER RENOVATION

UNIVERSITY OF WISCONSIN
STEVENS POINT

Request: \$16,848,000
PRSB
2015-2017

Recommendation: \$16,848,000
EX-PRSB
2015–2017

PROJECT REQUEST:

The UWS requests enumeration of \$16,848,000 PRSB to renovate the DeBot Dining Center on the UW-Stevens Point campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

The 61,300 GSF DeBot Dining Center was constructed in 1967, added to in 1992, and serves as the primary dining facility for approximately 3,100 students living in 12 residence halls. This project would renovate 56,932 GSF of the DeBot Dining Center to address building infrastructure, life safety, and programmatic issues. The mechanical system will be renovated, including replacement of HVAC equipment and air supply distribution, and a new mechanical penthouse will be constructed with appropriate maintenance access provisions. A new fire sprinkler system will be retrofitted throughout the building. The freight and passenger elevators will be replaced. The main entrance vestibule and secondary entrances will be replaced. The loading dock will be updated and the staff locker room will be renovated. Improvements to programmatic space will be made to optimize delivery of dining services and meet contemporary standards.

PROJECT JUSTIFICATION:

There is an increased demand for prepared food that cannot be accommodated in the existing facility. Utilities are inadequate to handle the power and refrigeration needs of the equipment. Culinary equipment and exhaust hood coverage for the number of stations and production volume is inadequate. The seating areas and meeting spaces in the lower level need to be upgraded. Accessibility issues exist in the convenience store and restrooms. The lower level restrooms need to be completely renovated.

The mobile serving counters are obsolete and the main serving area is lacking a display counter. The hot food production area was originally designed to accommodate production behind the scenes, with limited variety for meals. Most of the cooking equipment has exceeded its normal life expectancy and needs to be replaced. The hot food production exhaust hoods do not meet current standards and are not energy efficient. The walk-in box doors are in poor condition and need to be replaced. The pot and pan washing area is adjacent to the hot food production area, not the dishwashing area, as is best practice. The dishwashing area is configured in a way that requires the clean dishes to be transported through the soiled area of the room to return to the serving lines. The office space configuration does not support the need for private meetings with staff.

The original air handling units are located in penthouses that are inadequately sized for functionality or maintenance. These penthouses are accessible only by a ladder through a custodial closet. The original air handling units are in poor condition and the controls are obsolete. The steam pressure reducing system is failing and parts are difficult to obtain. This project would address all of these issues.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2016
Design Report:	Apr 2017
Bid Date:	Jan 2019
Start Construction:	May 2019
Substantial Completion:	Mar 2020
Final Completion:	May 2020

CAPITAL BUDGET REQUEST:

Construction:	\$12,741,000
Design:	\$928,000
DFD Fee:	\$586,000
Contingency:	\$1,911,000
Equipment:	\$270,000
Other Fees:	\$412,000
TOTAL:	<u>\$16,848,000</u>

OPERATING BUDGET IMPACT: None.

STEVENS POINT – MAY ROACH HALL AND SMITH HALL RENOVATION

UNIVERSITY OF WISCONSIN
STEVENS POINT

Request: \$17,377,000
PRSB
2015-2017

Recommendation: \$17,377,000
EX-PRSB
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$17,377,000 PRSB to renovate May Roach Hall and Smith Hall on the UW-Stevens Point campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

May Roach and Smith Halls are student residence halls that were constructed in 1964 and are located in the West Allen Residential Quadrangle. May Roach Hall is 60,263 GSF and Smith Hall is 55,941 GSF.

This project would fully renovate both May Roach and Smith Residence Halls. Interior doors, lighting, and floor coverings will be replaced; and thin-coat plaster will be applied to masonry block walls in the resident rooms and corridors. All exterior windows will be replaced with energy efficient frames and glazing. The wood fiber cement ceiling panels will be removed in the corridors and all ceilings will be repainted. The front desk lobby area will be reconfigured and the lounge area will be updated. Both hall director apartments will receive upgraded finishes, replacement cabinetry, and a new exterior entrance. One hall director apartment will be made ADA accessible. ADA modifications will also include: installing a new five-stop elevator; reconfiguring exterior ramps; modifying private baths on floors two through four to accommodate wheelchair restricted residents and guests on all floors; and renovating two lower level bathrooms to provide full accessibility. Eleven resident rooms on various floors will be made fully ADA accessible, and non-ADA accessible door handles will be replaced throughout the building.

Fire sprinklers will be installed in the entire building and updates will be made on the fire alarm system. The steam radiant heating system will be replaced with a four-pipe system to support both hot water heat and air conditioning. Central chilled water has already been extended to the building and this project will connect the mechanical system to it. Individual room thermostat controls with a limited pre-set range will be installed. Solar hot-water collection panels will be installed on each building. Emergency electrical power will be provided with a new generator. Limited asbestos abatement is required.

PROJECT JUSTIFICATION:

While the common areas in both halls received upgrades in the 1990s, little work was done in the student rooms. The rooms have limited and antiquated lighting options; there is little ability to control heat; and the exterior windows are very difficult to operate. The heating system has obsolete controls that waste energy. The majority of space in each residence hall is not ADA compliant. The fire alarm systems are not addressable, the strobe lights are not synchronized, and adding fire sprinklers will improve life safety.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2015
Design Report:	Aug 2016
Bid Date:	Jan 2017
Start Construction:	May 2017
Substantial Completion:	Aug 2018
Final Completion:	Oct 2018

CAPITAL BUDGET REQUEST:

Construction:	\$14,505,000
Design:	\$1,056,000
DFD Fee:	\$621,000
Contingency:	\$1,015,000
Other Fees:	\$180,000
TOTAL:	<hr/> \$17,377,000

OPERATING BUDGET IMPACT: None.

STOUT – NORTH HALL RENOVATION AND ADDITION

UNIVERSITY OF WISCONSIN
STOUT

Request: \$17,744,000 TOTAL
\$4,494,000 PRSB
2015-17
\$13,250,000 EX-PRSB

Recommendation: \$17,744,000 TOTAL
\$17,744,000 EX-PRSB
2015–2017

PROJECT REQUEST:

The UWS requests to amend the existing North Hall Renovation enumeration by increasing the project budget with \$4,494,000 PRSB for an estimated total cost of \$17,744,000 PRSB.

SBC RECOMMENDATION:

Approve the request to amend the existing enumeration but increase the project budget with \$4,494,000 EX-PRSB for an estimated total cost of \$17,744,000 EX-PRSB.

PROJECT DESCRIPTION:

The 2013-15 Capital Budget (2013 Wisconsin Act 20) enumerated a renovation project at North Hall that included the following scope:

The project would renovate the existing 76,136 GSF North Residence Hall, providing programmatic and infrastructure upgrades that will improve functionality, efficiency, and code compliance. North Hall, constructed in 1967, is a four-story residence hall.

The existing toilet/shower rooms on each floor will be remodeled into commons, lounge, and kitchen spaces. ADA modifications will address accessible route issues and will include the modernization of the elevator. All wall, floor, and ceiling finishes will be replaced or upgraded and all interior doors and door hardware will be replaced. All building systems, including mechanical, electrical, and plumbing, controls, telecommunications, security, and life safety will be replaced. All exterior windows, doors, frames, and door hardware will be replaced. Exterior masonry repair, tuck pointing, and caulking are included. Asbestos abatement is required. Telecom rooms will be constructed as part of the telecommunications systems upgrade. The fire alarm system will be replaced and a new automatic sprinkler system will be installed.

The additional funds requested in 2015-17 would be used to construct a 14,000 GSF addition that includes: increased asbestos abatement; a new accessible building entrance; expanded bath/shower rooms on each floor; new central stairs; an extension of the chilled water utility; and air conditioning capabilities.

PROJECT JUSTIFICATION:

North Hall, constructed in 1967, is a four-story residence hall. The original building heating and ventilation systems perform poorly and require constant maintenance to sustain operations. The HVAC equipment and piping is original and needs replacement. Portions of the mechanical and electrical infrastructure do not serve present needs and additional panel boards are required to provide adequate capacity to resident rooms. All electrical distribution

equipment is obsolete and needs replacement. The medium voltage distribution systems need to be upgraded to a loop configuration. All electrical and telecommunications wiring is original and needs replacement. Plumbing fixtures, water piping and valves, water heaters, waste/vent piping, and roof drains need replacement. The water service is not adequate to supply a fire sprinkler system. The fire alarm system notification panels need replacement to comply with code compliant notification requirements. Restrooms and shower rooms do not meet current standards for accessibility or building codes. The building entrance does not meet ADA standards. The single elevator in the building was installed in 1997 and requires modernization to meet current standards for accessibility, improve operation, and reduce maintenance costs. Asbestos-containing materials need to be fully abated to facilitate renovation work.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2015
Design Report:	Oct 2016
Bid Date:	Jul 2017
Start Construction:	Sep 2017
Substantial Completion:	Oct 2019
Final Completion:	Dec 2019

CAPITAL BUDGET REQUEST:

Construction:	\$13,704,000
Design:	\$1,107,000
DFD Fee:	\$603,000
Contingency:	\$1,370,000
Equipment:	\$686,000
Other Fees:	\$274,000
TOTAL:	<u>\$17,744,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$39,500 will be needed for increased energy costs.

STOUT – PRICE COMMONS RENOVATION

UNIVERSITY OF WISCONSIN
STOUT

Request: \$6,744,000
PRSB
2015-2017

Recommendation: \$6,744,000
EX-PRSB
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$6,744,000 PRSB to renovate Price Commons on the UW-Stout campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

Price Commons is a two-story 75,900 GSF building constructed in 1967 and houses the residential dining facility for the main campus, student life and administrative offices, and conference space. This project would upgrade building-wide fire safety components, replace major infrastructure equipment, repair the building envelope, and remodel 18,900 GSF of the first floor to support student life, dining, and administrative office/meeting spaces.

Fire safety improvements would include installation of a building-wide automatic sprinkler system, fire alarm upgrades, and fire-stopping work to ensure the integrity of all fire-rated construction assemblies. The building air-handling units, steam reducing valve, HVAC controls, and passenger/freight elevators will be replaced. To address water penetration into the facility during major storm events, the north and south entrances and brick plaza deck will be renovated.

The first floor remodeling will reconfigure the spaces, as well as replace all finishes and lighting. Related mechanical, electrical, and plumbing in these areas will be replaced and include upgrades to meet building code requirements. New furnishings and audio-visual technology will be added to support the need for collaborative work and meeting spaces.

PROJECT JUSTIFICATION:

With the exception of the kitchen exhaust hood locations, Price Commons lacks an automatic fire sprinkler system. The fire alarm system needs to be upgraded and building-wide work is needed to improve the integrity of existing fire-stopping construction assemblies. HVAC air-handlers, the steam reducing valve, controls, and passenger/freight elevators are original and beyond their useful service life. During heavy storm events, water penetrates the building at the north/south entrances and the surrounding brick plaza.

The first floor areas proposed for remodeling have not been upgraded since they were originally constructed. The configuration of the first floor office and associated spaces no longer support the efficient administrative operation of the student life and dining functions they house. These work areas do not meet building code requirements regarding ventilation. The student meeting areas lack the appropriate configuration, furnishings, or technology to support collaborative work.

Price Commons will remain the primary dining location for student residents of the main campus, as well as a facility that houses student life, dining, and administrative office/meeting spaces. Therefore, it is important to address these life safety, deferred maintenance, and functional deficiencies.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2015
Design Report:	Oct 2016
Bid Date:	Aug 2017
Start Construction:	Oct 2017
Substantial Completion:	Apr 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	\$5,052,000
Design:	\$404,000
DFD Fee:	\$232,000
Contingency:	\$758,000
Equipment:	\$298,000
TOTAL:	<u>\$6,744,000</u>

OPERATING BUDGET IMPACT: None.

WHITEWATER – ATHLETICS COMPLEX BUILDINGS

UNIVERSITY OF WISCONSIN
WHITEWATER

Request: \$4,236,000 TOTAL
\$1,403,000 PRSB
\$1,183,000 PR-CASH
\$1,650,000 GIFTS
2015-2017

Recommendation: \$4,236,000 TOTAL
\$1,403,000 EX-PRSB
\$1,183,000 PR-CASH
\$1,650,000 GIFTS
2015-2017

PROJECT REQUEST:

The UWS requests enumeration of \$4,236,000 (\$1,403,000 PRSB, \$1,183,000 PR-CASH, and \$1,650,000 GIFTS) to construct various new athletics complex buildings on the UW-Whitewater campus.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would construct a new 1,400 GSF Athletic Grounds Maintenance Building, and renovate and construct additions to the Athletic Services Building and the Baseball Services Building as described below.

Athletic Grounds Maintenance Building: This new facility would house an office with two workstations and file storage, an ADA accessible single occupant restroom, a workshop and tool storage area, a utility sink with an eyewash station, a parking area for five grounds maintenance vehicles, and a vehicle maintenance area.

Athletic Services Building: 13,000 GSF of this existing building will be renovated and 3,150 GSF will be added. The renovated and expanded facility will include: larger locker rooms; new team meeting rooms for both home and visiting teams; a visiting coaches' locker room; an expanded physical therapy/training area, including a new hydro-therapy room; an equipment storage area; and a ticket office.

Baseball Services Building: 2,200 GSF of this existing building will be renovated and 6,700 GSF will be added. The renovated and expanded facility will include: a larger team locker room with new accessible toilet and shower facilities; a training room; a large multi-purpose room; a larger press box; a spectator deck; and equipment storage areas. A new administrative suite will be created and include: three offices; a small conference room; a large multi-purpose workroom; a kitchenette; and two accessible single-occupant restrooms. The facility will also include: an umpire locker room with accessible fixtures; accessible public restrooms for men and women; a team meeting room; a passenger elevator; and a concessions area.

PROJECT JUSTIFICATION:

UW-Whitewater athletics programs have continued to grow as enrollment has increased. The football program especially has seen significant growth, particularly after the team won multiple Division III championships. The

baseball team has won two Division III championships since 2005, and the men's basketball team won the Division III national championship in 2014. There is a need to expand the support spaces for these growing programs.

The Athletic Services Building was constructed in 1970 and has never been renovated. The Athletic Grounds Maintenance functions do not have their own dedicated space and are currently located in the already crowded Athletic Services Building. The Baseball Services Building provides minimal support for the varsity baseball team. The upper level of the facility is not ADA accessible and the facility does not provide public restrooms or a permanent concessions area.

PROPOSED SCHEDULE:

A/E Selection:	May 2015
Design Report:	Feb 2016
Bid Date:	Jul 2016
Start Construction:	Nov 2016
Substantial Completion:	Jun 2017
Final Completion:	Jan 2018

CAPITAL BUDGET REQUEST:

Construction:	\$3,384,000
Design:	\$282,000
DFD Fee:	\$149,000
Contingency:	\$338,000
Other Fees:	\$83,000
TOTAL:	<u>\$4,236,000</u>

OPERATING BUDGET IMPACT: It is estimated an additional \$43,275 will be needed for maintenance staff, supplies, and increased energy bills.

ALL AGENCY PROGRAM

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The All Agency Program was established to provide funding for the maintenance, repair, and renovation of state facilities and related infrastructure. All Agency projects help extend the useful life of buildings, correct code deficiencies, improve safety and reliability, and can decrease operating costs. The funding authorizations for the specific categories of work serve as the block enumerations for projects in these categories.

<u>Category</u>	<u>Amount Requested</u>	<u>SBC Recommendation</u>
Facility Maintenance and Repair	\$240,756,600 TOTAL	\$69,034,500 TOTAL
	\$174,398,200 GFSB	\$26,802,000 EX-GFSB
	\$22,914,200 PRSB	\$16,550,000 EX-PRSB
	\$10,372,900 STWD	\$0 STWD
	\$3,297,200 CON SEGB	\$750,000 EX-CON SEGB
	\$16,300 ENV SEGB	\$16,300 EX-ENV SEGB
	\$5,517,600 SEGRB	\$676,000 SEGRB
	\$12,672,800 PR-CASH	\$12,672,800 PR-CASH
	\$508,500 GIFTS	\$508,500 GIFTS
	\$11,058,900 FED	\$11,058,900 FED
Utility Repair and Renovation	\$127,747,200 TOTAL	\$29,092,700 TOTAL
	\$82,560,400 GFSB	\$17,100,000 EX-GFSB
	\$38,194,100 PRSB	\$5,000,000 EX-PRSB
	\$1,500,000 GIFTS	\$1,500,000 GIFTS
	\$5,492,700 FED	\$5,492,700 FED
Health, Safety, and Environmental Protection	\$22,131,100 TOTAL	\$8,041,300 TOTAL
	\$18,789,200 GFSB	\$5,000,000 EX-GFSB
	\$3,100,600 PRSB	\$2,800,000 EX-PRSB
	\$241,300 FED	\$241,300 FED
Preventive Maintenance	\$360,000 TOTAL	\$250,000 TOTAL
	\$360,000 GFSB	\$250,000 EX-GFSB
Programmatic Remodeling and Renovation	\$15,020,300 TOTAL	\$5,000,000 TOTAL
	\$4,351,000 GFSB	\$2,650,000 EX-GFSB
	\$9,369,300 PRSB	\$1,050,000 EX-PRSB
	\$1,300,000 GIFTS	\$1,300,000 GIFTS

Land and Property Acquisition	\$7,789,000 TOTAL \$7,789,000 GFSB	\$2,000,000 TOTAL \$2,000,000 EX-GFSB
Capital Equipment Acquisition	\$7,831,600 TOTAL \$7,831,600 GFSB	\$250,000 TOTAL \$250,000 EX-GFSB
Energy Conservation	\$0 TOTAL <u>\$0 PRSB</u>	\$18,750,000 TOTAL <u>\$18,750,000 EX-PRSB</u>
Total Amounts	Requested: \$421,635,800	Recommended: \$132,418,500

SUMMARY OF FUNDS

	\$296,079,400 GFSB	\$0 GFSB
	\$0 EX-GFSB	\$54,052,000 EX-GFSB
	\$73,578,200 PRSB	\$0 PRSB
	\$0 EX-PRSB	\$44,150,000 EX-PRSB
	\$10,372,900 STWD	\$0 STWD
	\$3,297,200 CON SEGB	\$0 CON SEGB
	\$0 EX-CON SEGB	\$750,000 EX-CON SEGB
	\$16,300 ENV SEGB	\$0 ENV SEGB
	\$0 EX-ENV SEGB	\$16,300 EX-ENV SEGB
	\$5,517,600 SEGRB	\$676,000 SEGRB
	\$12,672,800 PR-CASH	\$12,672,800 PR-CASH
	\$3,308,500 GIFTS	\$3,308,500 GIFTS
	<u>\$16,792,900 FED</u>	<u>\$16,792,900 FED</u>
Total Funds	Requested: \$421,635,800	Recommended: \$132,418,500

FACILITY MAINTENANCE AND REPAIR

Request: \$240,756,600 TOTAL
All Funds
2015-2017

Recommendation: \$69,034,500 TOTAL
All Funds
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$69,034,500 All Funds for 2015-2017 All Agency Facility Maintenance and Repair projects.

PROGRAM DESCRIPTION:

These funds would be used for the ongoing Facility Maintenance and Repair (FM&R) program for state buildings and other support facilities. The types of projects in this category include maintenance and repair of: building envelopes (walls, roofs, windows, etc.); mechanical, electrical, and plumbing systems; and interior finishes. Other comprehensive projects in this category would address functional improvements, code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies. FM&R also includes projects that repair and replace building sub-systems and components, and those that address safety issues and other problems resulting from normal use and aging of state facilities. Small projects are a key element in the FM&R program and cover a wide variety of critical maintenance projects with a total cost of \$185,000 or less per project. Please note: this recommended amount includes existing GFSB for facility maintenance and repair projects at the Bradley Center over the next two years.

The FM&R program includes these specific types of projects:

1. Building Systems Upgrades: A portion of the FM&R program would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed.
2. Building System Maintenance and Repair: This is the largest part of the FM&R program and covers a wide variety of projects for maintaining and preserving building envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, elevator systems, and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - ADA Compliance – Projects address work needed to provide handicapped access to existing facilities under the requirements of the ADA.
 - Building Mechanical Systems Repair – Projects focus on repairs and replacement of worn out plumbing, heating and ventilating, and refrigeration equipment in order to maintain adequate performance. It provides code compliance, and opportunities to upgrade equipment, increase efficiency, and reduce operating costs.

- Fume Exhaust and Workplace Ventilation System Improvements – Projects include replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants encountered in the workplace.
- Building Electrical Systems Repair – Projects include repairs and upgrades of primary and secondary electrical systems, including power and lighting and in-building telecommunications and data processing distribution systems to bring them into code compliance. Improvements are needed to protect both the safety of employees and the integrity of the systems.
- Elevator Repair and Renovation – Projects include the repair and upgrading of elevators and control systems. State facilities contain hundreds of elevators and a number of them are more than twenty years old. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- Support Facilities and Security – Projects include maintenance and repair of small storage structures, security fencing, communications towers, communications and video surveillance systems, and athletic field structures.
- Roofing Repairs and Replacements – Projects include repairs and replacements to roofs that have been inspected and identified for repairs or replacement.
- Building Exteriors – Projects include repairs and replacements to the exterior envelopes of state facilities including grouting and tuck pointing to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure.

PROGRAM JUSTIFICATION:

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The State owns over 6,300 buildings and other facilities that contain over 84 million SF of space and have a replacement value in excess of \$15.0 billion. Approximately 1,700 of these buildings were constructed between 1960 and 1975 and are at an age where the functional adequacy and operational efficiency of building systems is jeopardized if significant repair or renovations do not occur. While agency operating budgets do play a vital role in funding preventive maintenance functions, the preventive maintenance that is conducted does not preclude the need to replace aging infrastructure and systems.

The following is a summary of funding provided for FM&R over the last three biennia:

	<u>Total Amt. Authorized</u>
2009-2011	\$145,651,600
2011-2013	\$164,108,600
2013-2015	\$196,474,500

UTILITY REPAIR AND RENOVATION

Request: \$127,747,200 TOTAL
All Funds
2015-2017

Recommendation: \$29,092,700 TOTAL
All Funds
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$29,092,700 All Funds for 2015-2017 All Agency Utility Repair and Renovation projects.

PROGRAM DESCRIPTION:

These funds would be used for the ongoing Utility Repair and Renovation (UR&R) program for state-owned utilities and distribution systems, roads, and other supporting infrastructure. This includes the maintenance and repair of heating and cooling plants, hundreds of miles of underground steam and chilled water lines, electrical distribution systems, water and sewer systems, and other site utilities. It also includes the resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments.

The UR&R program includes these specific types of projects:

- Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work.
- Primary Electric Distribution Systems: Projects include repair and replacement of high-voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems.
- Central Heating/Cooling Plants: Projects include the repair/replacement of boilers chillers, control systems, pumps, turbines, compressors, and generators.
- Roads/Parking: The scope of this program includes roads, sidewalks, and parking facilities at various campuses, institutions, correctional facilities, and state office buildings. Projects include the maintenance and repair of roads, parking stalls, sidewalks, and outdoor athletic surfaces.
- Telecommunications/Data Systems: Projects include replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, digital radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects.
- Water Supply/Wastewater Treatment: Projects include maintenance and repair of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities.
- Site Maintenance/Development: Projects include the repair and renovation of site infrastructure and improvements such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility-related maintenance projects.

PROGRAM JUSTIFICATION:

The state owns and operates large heating and cooling plants, steam and chilled water distribution systems, water supplies and wastewater treatment systems, roads, and other utility support services at its institutions and campuses. Protecting and maintaining this investment to ensure continued service of these complex systems is a priority. Central heating and chilled water systems must remain in operation 24/7 and the distribution lines must not fail. This is also true of the primary electrical, sewer, and water lines.

To qualify for funding, UR&R project requests must meet one or more of the following criteria:

1. Repair is needed to assure the safety of the public and employees and to protect buildings.
2. Repair is necessary to restore utility services or to avoid a catastrophic failure of a utility system or item of equipment.
3. Renovation of a system is needed to extend its useful life and to make it operate more efficiently.
4. Limited system improvements are needed to accommodate program changes.

The following is a summary of funding provided for UR&R over the last three biennia:

	<u>Total Amt. Authorized</u>
2009-2011	\$68,987,400
2011-2013	\$64,521,700
2013-2015	\$67,608,300

HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION

Request: \$22,131,100 TOTAL
All Funds
2015-2017

Recommendation: \$8,041,300 TOTAL
All Funds
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$8,041,300 All Funds for 2015-2017 All Agency Health, Safety, and Environmental Protection projects.

PROGRAM DESCRIPTION:

These funds would be used to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. The types of projects in this category include: asbestos and lead abatement; underground petroleum storage tank compliance and spill cleanups; hazardous substance management; storm water management; fire, smoke alarms, and building fire safety upgrades; and correcting other health and safety deficiencies.

The Health, Safety, and Environmental Protection (HS&E) category includes these specific types of projects:

- Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. Many state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers.
- Fire Alarm Systems/Fire Safety Improvements: Projects include replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. State code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are outdated and replacement components can be difficult to obtain.
- Hazardous Substance Management: Disposal of PCB contaminated materials and phase-out of CFCs and associated refrigerants are ongoing, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.
- Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water run-off from industrial sites, including state-owned heating plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources.

PROGRAM JUSTIFICATION:

Projects in the HS&E category are necessary to protect human health and safety and/or the environment. To qualify for funding, HS&E project requests must meet one or more of the following criteria:

1. Work is needed to comply with a standard or regulation such as Wisconsin Administrative Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency rules, or OSHA regulations.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment and require an immediate response, such as exposure to toxic substances or contamination of soil and/or groundwater.

The following is a summary of funding provided for HS&E over the last three biennia:

	<u>Total Amount Authorized</u>
2009-2011	\$20,314,600
2011-2013	\$18,770,300
2013-2015	\$23,142,600

PREVENTIVE MAINTENANCE

Request: \$360,000 TOTAL
GFSB
2015-2017

Recommendation: \$250,000 TOTAL
EX-GFSB
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$250,000 EX-GFSB for 2015-2017 All Agency Preventive Maintenance projects.

PROGRAM DESCRIPTION:

These funds would be used for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, preventive maintenance would be conducted on road surfaces and parking lots at campuses and institutions statewide.

Preventive maintenance includes these specific types of projects:

- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding, and assessing the quality of the power being delivered
- Eddy current testing of boiler and chiller tubes
- Cleaning and calibrating fire alarms and smoke detectors
- Roof inspection and maintenance
- Inspection and maintenance of exterior masonry
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology

PROGRAM JUSTIFICATION:

Preventive maintenance extends the life of equipment and buildings by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff, and other users of these facilities, and making them more reliable and functional for the programs housed there.

The following is a summary of funding provided for Preventive Maintenance over the last three biennia:

	<u>Total Amt. Authorized</u>
2009-2011	\$3,000,000
2011-2013	\$2,000,000
2013-2015	\$2,000,000

PROGRAMMATIC REMODELING AND RENOVATION

Request: \$15,020,300 TOTAL
All Funds
2015-2017

Recommendation: \$5,000,000 TOTAL
All Funds
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$5,000,000 All Funds for 2015-2017 All Agency Programmatic Remodeling and Renovation projects.

PROGRAM DESCRIPTION:

These funds would be used for projects that address programmatic remodeling needs and provide new space under the \$760,000 threshold of enumeration.

Programmatic Remodeling and Renovation includes these specific types of projects:

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair or replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements.
- New Facility Construction < \$760,000 - This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

PROGRAM JUSTIFICATION:

Due to the structural integrity of many of the state's older buildings and the changing needs /dynamics of the workforce, it is often more efficient to remodel/renovate existing space to meet these needs rather than undertake new construction.

The following is a summary of funding provided for Programmatic Remodeling and Renovation over the last three biennia:

	<u>Total Amt. Authorized</u>
2009-2011	\$15,894,500
2011-2013	\$7,334,100
2013-2015	\$10,909,800

LAND AND PROPERTY ACQUISITION

Request: \$7,789,000 TOTAL
GFSB
2015-2017

Recommendation: \$2,000,000 TOTAL
EX-GFSB
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$2,000,000 EX-GFSB for 2015-2017 All Agency Land and Property Acquisition projects.

PROGRAM DESCRIPTION:

These funds would be used for land and property acquisition related to capital projects. Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs.

PROGRAM JUSTIFICATION:

Occasionally, funding is requested for high priority land and/or property purchases where delay could result in the loss of an opportunity to acquire a critical parcel or where failure to purchase could involve exposing institution staff or users to health and safety risks.

The following is a summary of funding provided for Land and Property Acquisition over the last three biennia:

	<u>Total Amt. Authorized</u>
2009-2011	\$2,159,000
2011-2013	\$4,000,000
2013-2015	\$4,000,000

CAPITAL EQUIPMENT ACQUISITION

Request: \$7,831,600 TOTAL
GFSB
2015-2017

Recommendation: \$250,000 TOTAL
EX-GFSB
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$250,000 EX-GFSB for 2015-2017 All Agency Capital Equipment Acquisition projects.

PROGRAM DESCRIPTION:

These funds would be used for the Capital Equipment Acquisition program. This program includes the purchase of individual moveable and special equipment not specifically included in an enumerated project. Past purchased equipment includes lab equipment, computers, finishes, and digital radio equipment.

PROGRAM JUSTIFICATION:

This program is necessary to provide capitalized moveable and special equipment where no capital project exists. Agencies rely on this program to acquire equipment integral to their operations.

The following is a summary of funding provided for Capital Equipment Acquisition over the last three biennia:

	<u>Total Amt. Authorized</u>
2009-2011	\$2,000,000
2011-2013	\$5,000,000
2013-2015	\$5,000,000

ENERGY CONSERVATION

Request: \$0 TOTAL
PRSB
2015-2017

Recommendation: \$18,750,000 TOTAL
EX-PRSB
2015-2017

SBC RECOMMENDATION:

Approve the enumeration of \$18,750,000 EX-PRSB for 2015-2017 Energy Conservation projects.

PROGRAM DESCRIPTION AND JUSTIFICATION:

These funds would be used for energy conservation projects to help state agencies and UWS meet their energy reduction goals and reduce utility costs. The achieved savings from the reduction in utility costs is used to pay the debt service payments on the bonds.

The following is a summary of funding provided for Energy Conservation over the last four biennia:

	<u>Total Amt. Authorized</u>
2007-2009	\$30,000,000
2009-2011	\$50,000,000
2011-2013	\$100,000,000
2013-2015	\$20,000,000

OTHER BUSINESS

In order to help fund the 2015-2017 SBC Capital Budget Recommendations, the SBC voted to de-enumerate the following projects at the March 24, 2015 meeting:

<u>Project De-enumerations</u>	<u>SBC Recommendation</u>
1. DOA – New Museum Complex	\$15,000,000 GFSB
2. DOC – Marshall E. Sherrer Correctional Center Housing and Food Service Area	\$4,052,000 GFSB
3. DMA – Wisconsin Rapids – Readiness Center, Motor Vehicle Storage, and Field Maintenance Shop	\$2,118,100 GFSB
4. NSG – Marshfield Clinic Rural Dental Education Outreach Facility	\$10,000,000 GFSB
5. NSG – Hmong Cultural Center (Dane County only)	\$2,000,000 GFSB
6. NSG – Swiss Cultural Center	\$1,000,000 GFSB
7. UWS – Milwaukee Kenilworth Place Lease Buyout	<u>\$65,300,000 PRSB</u>
Total Amounts	Recommended: \$99,470,100

SUMMARY OF FUNDS

	\$34,170,100 GFSB
	<u>\$65,300,000 PRSB</u>
Total Funds	Recommended: \$99,470,100

