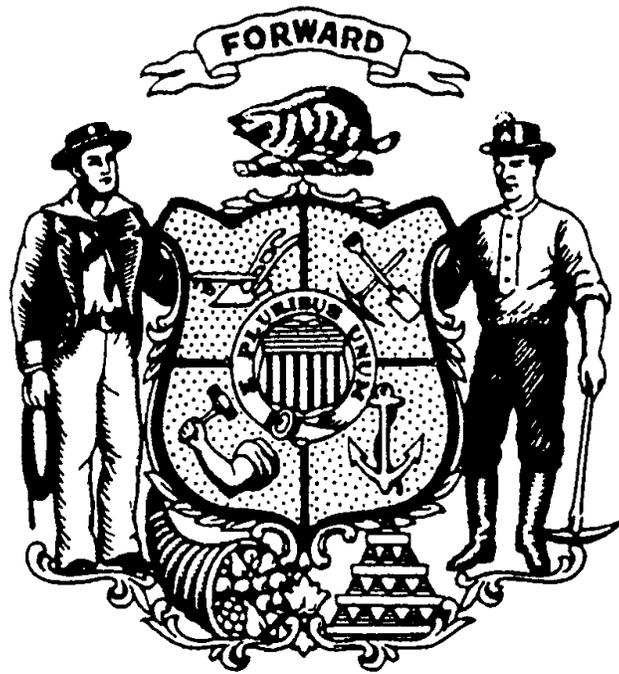


2009-2011

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



A Report to the Wisconsin Legislature
State of Wisconsin Building Commission

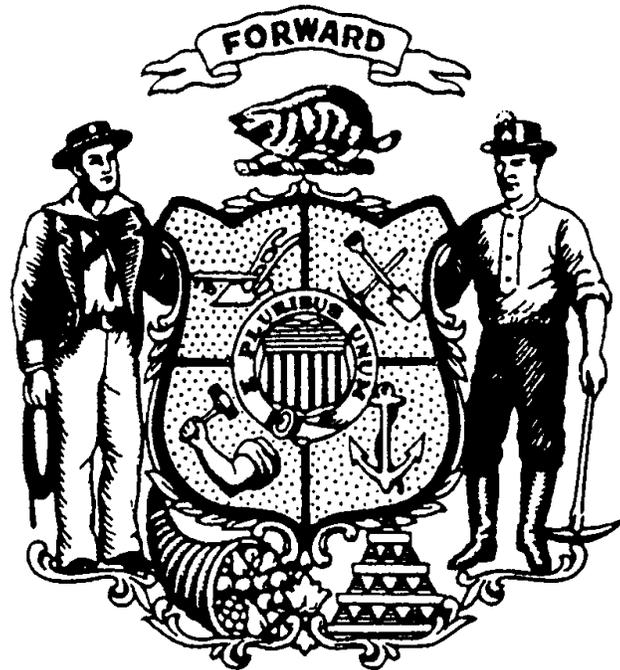
Governor Jim Doyle, Chair

2009-2011

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



A Report to the Wisconsin Legislature
State of Wisconsin Building Commission

April 2009

Governor Jim Doyle, Chair

Prepared by the Department of Administration

<http://www.doa.state.wi.us>



State of Wisconsin Building Commission

JIM DOYLE
Governor

DAVID W. HELBACH
Secretary
P.O. Box 7866
Madison, WI 53707-7866
Voice (608) 266-1855
Fax (608) 267-2710

e-mail: David.W.Helbach@Wisconsin.gov

April 7, 2009

Members of the Legislature
State of Wisconsin
Madison, Wisconsin

Dear Senators and Representatives:

As required under Section 13.48 (7), Wisconsin Statutes, I am submitting the Building Commission's recommended 2009-11 Building Program. The Building Commission reviewed state agency requests and adopted the recommendations contained in this document on April 1, 2009.

Highlights of the 2009-2011 State Building Program Recommendations

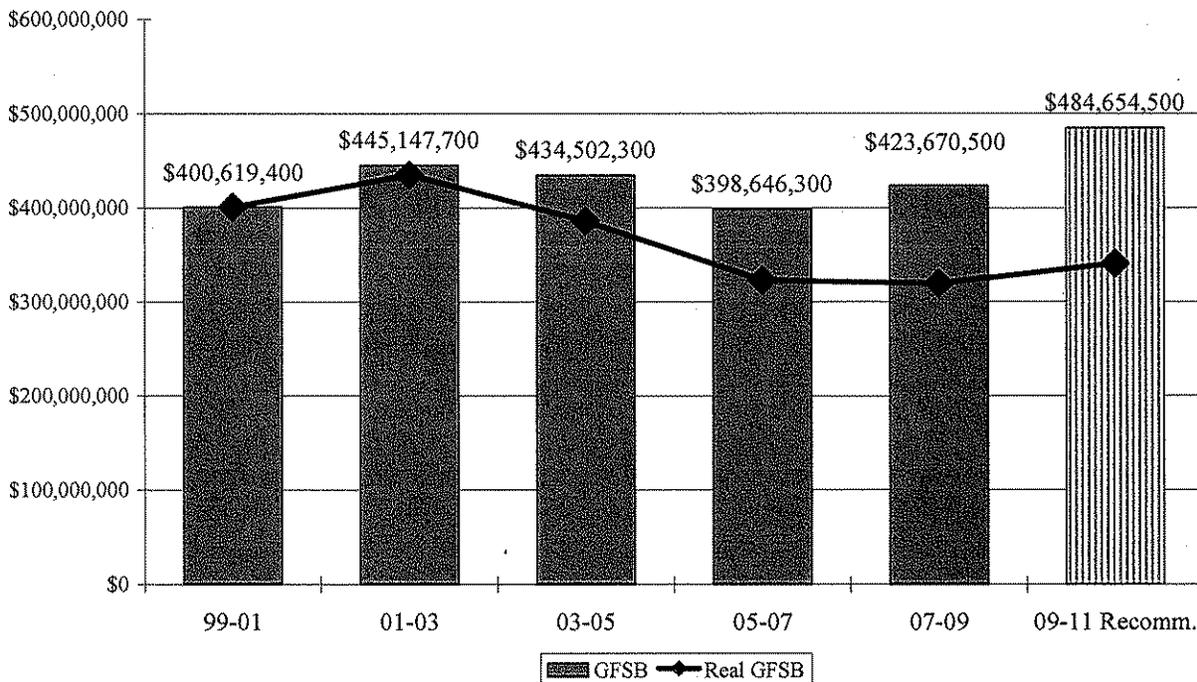
The 2009-2011 recommendations of the Building Commission reflect a balance between meeting high priority facility needs of state agencies, limiting growth in general fund supported borrowing (GFSB) and recognition of the immediate and long term economic impacts of the state building program. State agencies requested more than \$1.0 billion in GFSB to fund construction of new facilities and to maintain existing state buildings. The Building Commission's recommendations fund less than 50% of agency GFSB requests. The recommendations contained in this document total \$1.4 B from all fund sources, including \$484.7 M in GFSB that will become available for release during the 2009-11 biennium. The recommended GFSB is \$61.0 M greater than funding provided in the previous biennium. While the recommendations provide a significant increase over the 2007-09 approved state building program, high levels of inflation in the construction industry, have reduced the inflation adjusted purchasing power of the GFSB portion of the State Building Program. Real purchasing power, which is approved funding adjusted for the impact of inflation, has decreased since the beginning of this decade. The purchasing power of the 2009-11 recommendations, as illustrated in the chart on the next page, is estimated to be below that of the 2003-05 State Building Program.

The Commission sought to balance fiscal restraint with recognition of the economic significance of the State Building Program. State projects represent a significant share of total public and private construction spending in Wisconsin. In the short term, state construction projects provide a direct stimulus to the economy. It is estimated that each \$100.0 million in additional capital spending adds \$220.0 million to local economies and sustains 2,200 jobs, including 750 construction jobs and 350 jobs in supplier industries. The proposed \$1.4 billion 2009-11 State Building Program will result in approximately \$3.1 billion in economic activity.

In addition to these construction-related benefits, the State Building Program supports the economic future of the state. The facilities constructed for state agencies and the supporting funds for non-state projects have economic impacts long after construction is completed. For example, funding for projects at UW System campuses, which will receive nearly 70 percent of the GFSB in the capital budget support research and economic development throughout the state. The Building Commission's recommendations include \$240.0 million for the UW-Milwaukee Master Plan Initiative. This initiative is designed to take advantage of the region's leadership in freshwater science, medical

engineering, advanced manufacturing and health care and increase educational opportunities and research in these areas. The goal is to foster economic growth in related regional businesses that will create jobs and increase the tax base of surrounding communities. The recommendations also include \$100.0 million (\$50.0 M GFSB, \$50.0 M Gifts/Grants) to construct the Wisconsin Energy Institute on the UW-Madison campus. In 2007, UW-Madison was awarded a federal Department of Energy grant for bioenergy research. The Institute will promote collaboration among researchers on campus and the around the country in the field of bioenergy research that holds the promise for discoveries that will expand the use of renewable domestically produced energy sources. The commission is also recommending that UW-Stevens Point move forward with a \$4.5 million Waste Management Laboratory that will train future managers of waste and recycling centers.

GFSB Building Program Over Time (and Inflation Adjusted)



Other Highlights of the 2009-2001 State Building Program

Significant GFSB funded projects include \$124.9 million in new bonding for projects at UW System institutions (including the funding for UW-Milwaukee already discussed); \$78.1 million for previously approved projects at UW-Oshkosh and UW-Parkside; \$28.9 in bonding for projects to construct a new consolidated laboratory for use by the Department of Agriculture and Consumer Protection and the Wisconsin State Laboratory of Hygiene that will improve public health and agricultural testing services and additional funding to support the construction of a storage facility for use by the State Historical Society and the Department of Veteran's Affairs to store museum collections; \$6.9 million for the State Historical Society to assist in the renovation of various historical sites; \$5.7 million for the Department of Corrections; and \$5.6 million for the Department of Military Affairs to provide the state match that will leverage \$60.7 million in federal funds for construction projects.

The Building Commission is also recommending an additional \$670.5 million in program revenue supported borrowing (PRSB) to support projects at UW campuses and other state agencies. \$276.2 million of this total will fund

the construction of upgrades to the Charter Street Heating and Cooling Plant of the campus of the University of Wisconsin – Madison and the Capital Heat and Power Plant in Madison and the manure digester at the Department of Corrections farm at the Fox Lake Correctional Institution that were discussed above. Other highlights of PRSB projects recommended by the Commission include: \$288.0 million in PRSB at UW System campuses that include new dormitories at La Crosse and Madison, new or renovated student union/dining facilities at Madison and Stout and the exercise of the purchase option for 21 North Park Street in Madison; \$12.6 million for the Department of Administration to make much need repairs to the 1 West Wilson Street State Office building in Madison.

The Building Commission is recommending a total of \$212.4 million in GFSB advance enumerations in the context of a statewide six-year plan for the building program. The majority of these advance enumerations are for UW System projects and will become available for release over the next two biennia. The Commission is recommending the advanced enumeration, for the 2011-13 biennium of the middle tower of the Wisconsin Institute for Medical Research (WIMR). This second phase will continue the facility support for the UW-Madison and its School of Medicine and Public Health as it continues to remain in the forefront of medical research. The UW-Milwaukee Initiative that was discussed above has advanced enumerations of \$50.0 million in 2011-13 and \$30.0 million in 2013-15. Lastly, the recommendations contain \$4.0 million in advanced enumerations to support 10 years of capital maintenance at the Bradley Center in Milwaukee.

Comparison of 2007-09 State Building Program and 2009-11 Recommendations		
Fund Source	07-09 Approved	09-11 Recommended
GFSB (Current Biennium)	\$251,640,500	\$293,831,500
GFSB 09-11	\$109,904,000	
GFSB 11-13	\$50,765,000	\$128,570,600
GFSB 13-15 and beyond		\$33,080,000
PRSB (Current Biennium)	\$492,665,000	\$633,764,600
PRSB (Future Biennia)	\$55,590,000	\$55,590,000
SFSB	\$21,049,400	\$7,978,300
Revenue Bonds	\$6,621,600	\$6,981,100
Existing GO Bonds	\$25,618,900	\$41,714,400
Agency Funds	\$44,963,200	\$20,653,500
Gifts/Grants	\$130,984,000	\$186,536,000
Federal	\$48,788,400	\$61,048,400
TOTAL	\$1,238,590,000	\$1,469,748,400
Less Advance enumerations	\$160,669,000	\$161,650,600
Plus Advance Enumerations and Gift and Other Funds that Become Available	\$155,850,000	\$109,904,000
Total Available in Biennium	\$1,233,771,000	\$1,418,001,800

Energy Conservation and Renewable Energy

The Building Commission's recommendations support the Governor's energy conservation and sustainability goals set in 2005 Wisconsin Act 141 and the Governor's Executive Order 145. Specifically, the Governor has set the goal that state agencies and UW campuses will use 20 percent less energy by 2010 than state government buildings used in 2005. As agencies prepared their funding requests, project budgets were estimated within the state's adopted sustainability guidelines that emphasize energy efficiency and conservation. In an attempt to assist state agencies with energy conservation at existing facilities, 2007 Wisconsin Act 20 enumerated \$30.0 million of PRSB to fund energy conservation projects that have an energy payback of 10 years or less. Debt service on these projects is paid from the energy savings the projects generate. The program has been successful to date. It is anticipated that the majority of the \$30.0 million will be obligated prior to the close of the current biennium. In the 2009-11 building program, the commission is recommending that this program be increased by \$50.0 million PRSB.

Also included in the recommendations are two projects in the Madison area that will advance the state's efforts to enhance conservation and the use of renewable energy. The recommendations include \$250.6 million PRSB for improvements to the Charter Street Heating and Cooling plant on the campus of UW-Madison and \$25.6 million PRSB to convert the coal fired boilers of the Capital Heat and Power plant in Madison to natural gas. The Governor made the decision to stop using coal at these Madison plants in an effort to improve the state's air quality and to demonstrate leadership in the area of sustainable energy production. The Charter Street project will include the construction a biomass boiler that will be able to burn a wide range of locally available renewable and sustainable fuels including construction wood waste, wood chips, wood and paper pellets and switch grass.

Lastly, the recommendations include funding to support demonstration projects using innovative technologies for energy generation by supporting two projects that convert manure from our state's dairy farms into methane gas. The building program supports an effort, in conjunction with Dane County to fund two anaerobic digesters. Once operational these digesters will improve the water quality of the Yahara River Watershed. This project will provide dairy farms in the watershed the ability to effectively and efficiently manage manure; eliminate an estimated 8,000 to 20,000 pounds of phosphorous per year per digester from the watershed; and reduce approximately 12,000 tons of greenhouse gases per year per digester. Additionally, the Department of Corrections received approval to construct a manure digester at their farm operation at the Fox Lake Correctional facility.

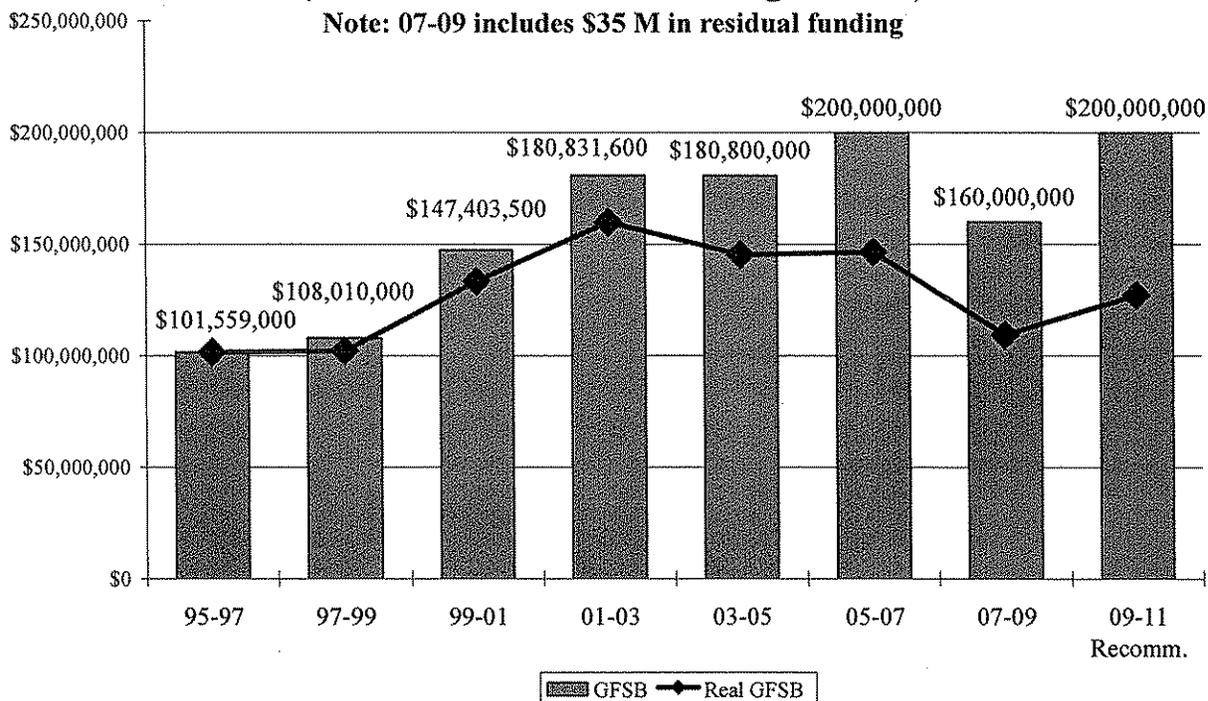
Maintain Existing State Facilities

Continued investment in existing state facilities remains a priority for the Commission. The state owns over 6,200 facilities and over two-thirds of these facilities are more than 30 years old, an age at which structures typically require the replacement of roofs, mechanical, electrical, and other primary building systems (see charts below). The state's backlog of capital repair and maintenance projects is estimated to exceed \$1.2 billion for facilities that receive GPR support. This estimate is derived from past audits of state facilities that have also identified approximately \$225.0 million in annual capital repair needs. This substantial dollar value of deferred maintenance is the result of the state's large and aging portfolio of buildings and a level of funding that has been inadequate to fund all recommended capital repair projects. While in recent biennia the Building Commission and Legislature have made significant investments in maintaining state facilities, approved funding levels have been inadequate to meet annual needs and, as a result the dollar value of deferred maintenance items has grown. As shown in the chart below, funding for All Agency capital repair projects has not kept pace with inflation. For the 2009-11 Capital Budget, the Commission is recommending \$308.0 million from all fund sources and \$200.0 million in GFSB to support the All Agency capital maintenance and repair program.

The recommended level of All Agency capital repair funding represents approximately 41 percent of the total GFSB recommended by the Building Commission, reflecting the importance that the Commission places on maintaining the state's investment in its facilities.

GFSB All Agency Funding Over Time (and Constant Purchasing Power)

Note: 07-09 includes \$35 M in residual funding



In summary, the recommended State Building Program continues the pattern, established in 2003-05, of restraint on the overall level of expenditures from General Fund Supported Borrowing, emphasizing high priority projects that will support the state's economy and emphasizing energy conservation and sustainability and continuing capital repair and upgrading of existing state facilities. I trust that the Legislature will agree with the Commission's recommendations and will support the priority projects the Commission has recommended for the next biennium. The staff of the Department of Administration will be available to assist you in any way possible in your review of these recommendations.

Sincerely,

David W. Helbach
Secretary

TABLE OF CONTENTS

CAPITAL BUDGET SUMMARY AND REFERENCE.....	IV
ACRONYMS	IV
ACRONYMS – AGENCIES AND INSTITUTIONS	V
2009-2011 CAPITAL BUDGET GFSB RECOMMENDATIONS BY AGENCY	VI
2009-2011 CAPITAL BUDGET ALL FUNDS RECOMMENDATIONS BY AGENCY	VII
COMPARISON OF RECOMMENDATIONS GENERAL FUND SUPPORTED BORROWING.....	VIII
COMPARISON OF RECOMMENDATIONS ALL SOURCES OF FUNDS.....	IX
2009-2011 CAPITAL BUDGET BORROWING AUTHORIZATIONS	X
2009-2011 CAPITAL BUDGET CASH FUNDING RECOMMENDED.....	XI
MULTI-BIENNIUM FUNDING	XII
ALL AGENCY RECOMMENDATIONS.....	1
FACILITY MAINTENANCE AND REPAIR	3
UTILITY REPAIR AND RENOVATION	8
HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION.....	11
PREVENTIVE MAINTENANCE	14
PROGRAMMATIC REMODELING AND RENOVATION.....	16
LAND AND PROPERTY ACQUISITION.....	17
CAPITAL EQUIPMENT ACQUISITION	18
ENERGY CONSERVATION	19
DEPARTMENT OF ADMINISTRATION.....	23
PUBLIC HEALTH AND AGRICULTURAL LABORATORY	25
STATE OFFICE BUILDING ENVELOPE REPAIR.....	27
PRESERVATION AND STORAGE FACILITY	29
CAPITOL HEAT AND POWER PLANT	31
JOINT MUSEUM FACILITY	33
DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION.....	35
DEPARTMENT OF CORRECTIONS	39
TCI SEGREGATION AND SPECIAL MANAGEMENT UNIT EXPANSION	41
BCE FARM CONSOLIDATION/METHANE DIGESTER – PHASE I.....	43
EDUCATIONAL COMMUNICATIONS BOARD.....	47
BROADCAST INTERCONNECT SYSTEM REPLACEMENT	49
EQUIPMENT REPLACEMENT	51

DEPARTMENT OF EMPLOYEE TRUST FUNDS.....	53
DEPARTMENT OF HEALTH SERVICES	57
SRSTC IN-PATIENT PHASE II EXPANSION.....	59
WRC 45 BED FEMALE PATIENT TREATMENT UNIT	61
DEPARTMENT OF MILITARY AFFAIRS	65
REPAIR/EXPAND HELICOPTER PARKING AND TAXIWAYS.....	67
CONSTRUCT FIELD MAINTENANCE SHOP #13.....	69
EXPAND CLEAR ZONE AND BUFFER ZONE	71
DEPARTMENT OF NATURAL RESOURCES.....	75
WILD ROSE FISH HATCHERY RENOVATION PHASE III	77
FIRE CONTROL HEAVY UNIT DRIVE-THRU VEHICLE STORAGE GARAGES.....	79
PEVS, WATER, SEWER, AND ROAD – RIB MOUNTAIN STATE PARK.....	81
GOVERNOR THOMPSON STATE PARK DEVELOPMENT PHASE II.....	83
VEHICLE MAINTENANCE AND EQUIPMENT STORAGE – BLACK RIVER STATE FOREST	85
STATE PARK PUBLIC ENTRANCE AND VISITOR STATIONS	87
YAHARA RIVER WATERSHED ANAEROBIC DIGESTER.....	89
DEPARTMENT OF PUBLIC INSTRUCTION	91
STATE HISTORICAL SOCIETY	95
MULTIPLE HISTORIC SITES INITIATIVE.....	97
DEPARTMENT OF TRANSPORTATION	101
GAP FILLER TOWERS PHASE III	103
GREEN BAY DMV SERVICE CENTER RENOVATION.....	105
TRUAX COMPLEX AND CHEM TEST MODIFICATIONS	107
DEPARTMENT OF VETERANS AFFAIRS.....	111
NON-STATE AGENCY REQUESTS.....	113
LA CROSSE ECO PARK	115
MADISON CHILDREN'S MUSEUM.....	116
BRADLEY CENTER.....	117
AIDS RESOURCE CENTER OF WISCONSIN.....	118
AIDS NETWORK	119
UNIVERSITY OF WISCONSIN SYSTEM.....	123

ACADEMIC FACILITIES – RESTORATION OF FUNDING.....	127
WASTE MANAGEMENT LABORATORY – STEVENS POINT	128
WISCONSIN ENERGY INSTITUTE – MADISON.....	130
CLASSROOM RENOVATIONS/INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS.....	132
UTILITY IMPROVEMENTS.....	134
MILWAUKEE MASTER PLAN INITIATIVE.....	137
WIMR – MIDDLE TOWER – MADISON	139
CHARTER STREET HEATING AND COOLING PLANT – MADISON	141
RAMER FIELD RENOVATION – RIVER FALLS	143
AGRICULTURAL RESEARCH STATIONS FACILITIES IMPROVEMENTS – PHASE I.....	145
GORDON COMMONS PHASES I & II – MADISON.....	146
KOHL CENTER HOCKEY FACILITY ADDITION – MADISON.....	148
WEST CAMPUS ATHLETIC FACILITIES IMPROVEMENTS – MADISON.....	150
LAKESHORE RESIDENCE HALL AND FOOD SERVICE DEVELOPMENT – MADISON	152
NEW RESIDENCE HALL – LA CROSSE	154
SUOMI SCIENCE MUSEUM – MADISON.....	156
ART LOFTS TANDEM PRESS RELOCATION – MADISON.....	158
PURCHASE 21 NORTH PARK STREET OFFICE BUILDING – MADISON	160
STADIUM LOCKER ROOM EXPANSION – PLATTEVILLE.....	161
RESIDENCE HALL UPGRADES – PLATTEVILLE.....	163
STORAGE FACILITY – PLATTEVILLE	164
FIELDHOUSE ADDITION – PHASE II – PLATTEVILLE	166
FISHER AND WELLERS HALLS RENOVATION – WHITEWATER	168
MEMORIAL STUDENT CENTER RENOVATION – STOUT	170
HAGESTAD HALL RENOVATION – RIVER FALLS.....	172
SOUTH FORKS SUITE ADDITION – RIVER FALLS	174

CAPITAL BUDGET SUMMARY AND REFERENCE

ACRONYMS

Funding Sources

Agency	Agency Operating Budget
BTF	Building Trust Funds
EX-	Existing such as EX-GFSB or EX-PRSB
FED	Federal Funds
GFSB	General Fund Supported Borrowing
GIFTS	Gifts and Grants
GPR	General Purpose Revenues (e.g. GFSB, BTF)
PR	Program Revenue (Cash)
PRSB	Program Revenue Supported Borrowing
SEG	Segregated Revenues (Cash DNR & DOT)
SEGB	Segregated Fund Supported Borrowing (DNR)
SEGRB	Segregated Revenue Supported Borrowing (DOT)
STWD	Stewardship Borrowing (GFSB)

All Agency

Equip Alloc.	Equipment Allocation
Facilities	Facilities Maintenance & Repair
HS&E	Health Safety & Environment
PM	Preventive Maintenance
Utilities	Utility Repair and Renovation

Various Terms

ADA	Americans with Disabilities Act
A/E	Architect/Engineer
AHU	Air Handling Unit
ASF	Assignable Square Feet
BTU	British Thermal Unit (measure of heat)
CFC	Chlorofluorocarbons
CMMS	Computerized Maintenance Management System
Construction Cost	Excludes movable equipment and soft costs
Efficiency	ASF/GSF expressed as a percent
EPA	Environmental Protection Agency
FacMan	Facilities Asset Management System
FCC	Federal Communications Commission
FY	Fiscal Year
GSF	Gross Square Feet
HSU	Health Services Unit
HVAC	Heating, Ventilating, and Air Conditioning
OSHA	Occupational Safety and Health Administration, Occupational Safety and Health Act of 1970
MHz	Megahertz (measure of radio frequency)
PCB	Polychlorinated Biphenyls
Project Cost	Construction costs, equipment, special allocations, and soft costs
Soft Costs	Design, supervision, and contingency costs
UST	Underground Storage Tanks

ACRONYMS – AGENCIES AND INSTITUTIONS

Agencies

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

Institutions

CCI	Columbia Correctional Institution (Portage)
CSC	Clinical Science Center (UW-Madison)
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)
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
REECC	Robert E. Ellsworth Correctional Center (Union Grove)
RGCI	Redgranite Correctional Institution
SCI	Stanley Correctional Institution
SCCC	Saint Croix Correctional Center (New Richmond)
SOGS	Southern Oaks Girls School (Union Grove)
SRSTC	Sand Ridge Secure Treatment Center (Mauston)
SWC	Southern Wis. Center for the Developmentally Disabled (Union Grove)
SWVRC	Southern Wis. Veterans Retirement Center (Union Grove)
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wis. Resource Center (Oshkosh)
TCI	Taycheedah Correctional Institution
WCI	Waupun Correctional Institution

2009-2011 CAPITAL BUDGET GFSB RECOMMENDATIONS BY AGENCY

Agency/Programs	Requested GFSB	GFSB Recommended	
		New 2009-11	Already Enumerated
Administration	\$20,850,000	\$28,850,000	\$0
Agriculture Trade and Consumer Protection	\$2,200,000	\$0	
Corrections	\$250,018,400	\$5,697,300	\$1,867,600
Educational Comm. Board	\$4,214,600	\$0	
Employee Trust Funds	\$0	\$0	
Health & Family Services	\$2,779,700	\$0	\$10,632,400
Military Affairs	\$57,608,500	\$5,642,800	\$985,800
Natural Resources	\$7,067,400	\$0	\$6,600,000
DNR - Stewardship	\$10,450,900		\$10,450,900
Public Instruction	\$3,452,000	\$0	
State Fair Park	\$0	\$0	
State Historical Society	\$14,953,500	\$6,960,000	
Transportation	\$0	\$0	
Veterans Affairs	\$5,717,840	\$0	
University of Wisconsin System	\$148,405,500	\$124,900,400	\$0
Advanced Enumerations from 2007-09			\$97,404,000
Non-State Agency Requests	\$5,330,100	\$2,700,000	\$0
All Agency Funds	\$400,420,720	\$200,000,000	
TOTAL	\$933,469,160	\$374,750,500	\$127,940,700
		Existing and New GFSB for 2009-11 =	\$502,691,200
		Less Existing Funding =	(\$18,036,700)
			\$484,654,500
Advanced Enumerations		\$161,570,600	

2009-2011 CAPITAL BUDGET ALL FUNDS RECOMMENDATIONS BY AGENCY

Agency/Program	All Funds Requested	All Funds Recommended	
		New 2009-11	Already Enumerated
Administration	\$48,766,400	\$68,769,600	
Agriculture Trade and Consumer Protection	\$2,200,000	\$0	
Corrections	\$255,461,300	\$11,140,200	\$1,867,600
Educational Comm. Board	\$4,214,600	\$0	
Employee Trust Fund	\$37,579,700	\$0	
Health & Family Services	\$6,364,400	\$0	\$10,632,400
Military Affairs	\$120,322,400	\$67,356,700	
Natural Resources	\$33,766,900	\$54,098,500	
DNR – Stewardship	Included above	Included above	
Public Instruction	\$3,452,000	\$0	
State Fair Park	\$0	\$0	
State Historical Society	\$22,122,000	\$14,128,500	
Transportation	\$3,959,900	\$3,959,900	
Veterans Affairs	\$5,717,840	\$0	
University of Wisconsin System	\$1,001,994,000	\$875,187,000	\$85,271,000
07-09 Advanced Enumerations			\$97,404,000
 Non-State Agency Requests	 \$28,261,500	 \$2,700,000	
 Facilities Maintenance and Repair	 \$264,109,495	 \$145,650,550	
Utility Repair and Renovation	\$100,081,560	\$68,987,400	
Health Safety & Environmental Protection	\$32,770,460	\$20,314,600	
Programatic Remodeling and Renovation	\$36,332,000	\$15,894,500	
Land and Property Acquisition	\$5,159,000	\$2,159,000	
Preventive Maintenance	\$3,000,000	\$3,000,000	
Capital Equipment Acquisition	\$16,699,400	\$2,000,000	
Energy Conservation	\$52,000,000	\$50,000,000	
All Agency Funds	\$510,151,915	\$308,006,050	
 TOTAL	 \$2,084,334,855	 \$1,405,346,450	 \$195,175,000
 Advanced Enumerations 2011-13 through 2017-19		 \$161,650,600	

COMPARISON OF RECOMMENDATIONS GENERAL FUND SUPPORTED BORROWING

	2007-09 Actual	2009-11 Recommended
Administration	\$0	\$28,850,000
Already enumerated available for SHS/DVA Storage	\$15,000,000	
Agriculture Trade and Consumer Protection	\$0	\$0
Corrections	\$10,256,500	\$7,564,900 *
Educational Comm. Board	\$1,023,400	\$0
Employee Trust Funds	\$0	\$0
Health & Family Services	\$45,056,000	\$10,632,400
Enumerated in 2007-09 for SRTC	(\$12,500,000)	
Military Affairs	\$5,308,600	\$6,628,600
Natural Resources	\$0	\$6,600,000
Stewardship (DNR) (Existing Bonding)	\$6,190,000	\$10,450,900
Public Instruction	Plan	\$0
State Fair Park	\$0	\$0
State Historical Society	\$3,250,000	\$6,960,000
Transportation	\$100,000	\$0
Veterans Affairs	\$0	\$0
University of Wisconsin System	\$208,565,000	\$339,081,000
Out year enumerations	(\$91,639,000)	(\$185,915,600)
Already enumerated available to UW in 2009	\$129,115,000	\$69,139,000
Deferring Columbia St Mary's one binnium	(\$28,265,000)	
Non-State Requests	\$13,500,000	\$6,700,000
Out year enumerations		(\$4,000,000)
Facilities Maintenance and Repair	\$68,000,000	\$114,000,000
Utilities Repair and Renovation	\$34,000,000	\$52,000,000
Health, Safety and Environment	\$9,000,000	\$20,000,000
Programmatic Remodeling and Renovation	\$3,500,000	\$7,000,000
Land & Property Acquisition	\$3,500,000	\$2,000,000
Preventive Maintenance	\$2,000,000	\$3,000,000
Equipment Allocation	\$5,000,000	\$2,000,000
Energy Conservation	\$0	\$0
All Agency Subtotal	\$125,000,000	\$200,000,000
General Fund Supported Borrowing	\$429,960,500	\$502,691,200
Less Existing Funding	(\$6,190,000)	(\$18,036,700)
	\$423,770,500	\$484,654,500

* Includes existing bonding re-allocated (\$12.5 M Sand Ridge Treatment Center)

COMPARISON OF RECOMMENDATIONS ALL SOURCES OF FUNDS

Agency/Program	2007-09 Actual	2009-11 Recommended	Existing
Administration	\$80,304,000	\$76,769,600	(\$8,000,000)
Agriculture Trade and Consumer Protection	Plan	\$0	
Corrections	\$10,256,500	\$11,140,200	\$1,867,600
Educational Comm.	\$1,023,400	\$0	
Employee Trust Funds	\$0	\$0	
Health & Family Services	\$45,056,000	\$0	\$10,632,400
Out year enumerations		\$0	
Military Affairs	\$40,557,600	\$67,356,700	
Natural Resources	\$25,732,200	\$54,098,500	
DNR – Stewardship	Included above	Included above	
Public Instruction	Plan	\$0	
State Fair Park	\$0	\$0	
State Historical Society	\$3,250,000	\$14,128,500	
Transportation	\$4,127,500	\$3,959,900	
Veterans Affairs	\$7,540,000	\$0	
UW System	\$710,988,000	\$ 1,178,502,600	
Advance Enumerations from Previous Years	\$ 155,850,000		\$ 97,404,000
Out year enumerations from 07-09 and 09-11	\$ (104,139,000)	\$ (303,315,600)	
Non-State Requests	\$23,000,000	\$6,700,000	
2009-11 Advanced Enumeration		(\$4,000,000)	
Facilities Maintenance and Repair	\$109,719,900	\$145,650,550	
Utilities Repair and Renovation	\$49,052,000	\$68,987,400	
Health, Safety and Environment	\$11,697,400	\$20,314,600	
Programmatic Remodeling and Renovation	\$12,980,500	\$15,894,500	
Land & Property Acquisition	\$8,500,000	\$2,159,000	
Preventive Maintenance	\$3,000,000	\$3,000,000	
Equipment Allocation	\$5,965,000	\$2,000,000	
Energy Conservation	\$30,000,000	\$50,000,000	
All Agency Subtotal	\$230,914,800	\$308,006,050	
TOTAL	\$1,234,461,000	\$1,405,346,450	

2009-2011 CAPITAL BUDGET BORROWING AUTHORIZATIONS

Agency/Program	General Borrowing	Existing Borrowing	Program Revenue	Segregated	Total
Administration	\$28,850,000	\$0	\$37,919,600	\$0	\$66,769,600
Agriculture Trade and Consumer Protection	\$0	\$0	\$0	\$0	\$0
Corrections	\$5,697,300	\$1,867,600	\$5,442,900	\$0	\$13,007,800
Educational Comm. Bd	\$0	\$0	\$0	\$0	\$0
Employee Trust Funds	\$0	\$0	\$0	\$0	\$0
Health Services	\$0	\$10,632,400	\$0	\$0	\$10,632,400
Military Affairs	\$5,642,800	\$985,800	\$0	\$0	\$6,628,600
Natural Resources	\$0	\$17,050,900	\$0	\$5,647,600	\$22,698,500
Public Instruction	\$0	\$0	\$0	\$0	\$0
State Fair Park	\$0	\$0	\$0	\$0	\$0
State Historical Society	\$6,960,000	\$0	\$0	\$0	\$6,960,000
Transportation	\$0	\$0	\$0	\$3,959,900	\$3,959,900
Veterans Affairs	\$0	\$0	\$0	\$0	\$0
UW System	\$282,551,000	\$113,536,000	\$538,735,100	\$0	\$934,822,100
Out years	(\$157,650,600)	(\$28,265,000)			(\$185,915,600)
Non-State	\$6,700,000	\$0	\$0	\$0	\$6,700,000
Out years	(\$4,000,000)	\$0	\$0	\$0	(\$4,000,000)
Facilities Maintenance and Repair	\$114,000,000	\$1,605,400	\$17,415,000	\$5,351,900	\$138,372,300
Utilities Repair and Renovation	\$52,000,000	\$0	\$12,948,900	\$0	\$64,948,900
Health, Safety and Environment	\$20,000,000	\$0	\$314,600	\$0	\$20,314,600
Programmatic Remodeling and Renovation	\$7,000,000	\$0	\$7,550,500	\$0	\$14,550,500
Land & Property Acquisition	\$2,000,000	\$0	\$159,000	\$0	\$2,159,000
Preventive Maintenance	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Equipment Allocation	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Energy Conservation	\$0	\$0	\$50,000,000	\$0	\$50,000,000
All Agency Subtotal	\$200,000,000	\$1,605,400	\$88,388,000	\$5,351,900	\$295,345,300
TOTAL	\$374,750,500	\$117,413,100	\$670,485,600	\$14,959,400	\$1,177,608,600

2009-2011 CAPITAL BUDGET CASH FUNDING RECOMMENDED

Agency/Program	Program Revenue	BTF, Agency/ Segregated	Gifts/ Grants	Federal	Total
Administration	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Agriculture Trade and Consumer Protection	\$0	\$0	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0
Educational Comm. Board	\$0	\$0	\$0	\$0	\$0
Employee Trust Funds	\$0	\$0	\$0	\$0	\$0
Health & Family Services		\$0	\$0	\$0	\$0
Military Affairs	\$0	\$0	\$0	\$60,728,100	\$60,728,100
Natural Resources	\$0	\$0	\$31,400,000	\$0	\$31,400,000
Public Instruction	\$0	\$0	\$0	\$0	\$0
State Fair Park	\$0	\$0	\$0	\$0	\$0
State Historical Society	\$0	\$0	\$7,168,500	\$0	\$7,168,500
Transportation	\$0	\$0	\$0	\$0	\$0
Veterans Affairs	\$0	\$0	\$0	\$0	\$0
UW System	\$8,563,000	\$1,000,000	\$234,117,500	\$0	\$243,680,500
Non-State			\$0	\$0	\$0
Facilities Maintenance and Repair	\$6,165,500	\$792,500	\$0	\$320,250	\$7,278,250
Utilities Repair and Renovation	\$4,038,500	\$0	\$0	\$0	\$4,038,500
Health, Safety and Environment	\$0	\$0	\$0	\$0	\$0
Programmatic Remodeling and Renovation	\$1,094,000	\$0	\$250,000	\$0	\$1,344,000
Land & Property Acquisition	\$0	\$0	\$0	\$0	\$0
Preventive Maintenance	\$0	\$0	\$0	\$0	\$0
Equipment Allocation	\$0	\$0	\$0	\$0	\$0
Energy Conservation	\$0	\$0	\$0	\$0	\$0
All Agency Subtotal	\$11,298,000	\$792,500	\$250,000	\$320,250	\$12,660,750
TOTAL	\$19,861,000	\$3,792,500	\$272,936,000	\$61,048,350	\$357,637,850

MULTI-BIENNIUM FUNDING

	GFSB 2009-2011
Already Enumerated for 2009-11	
Columbia Campus Acquisition and Remodeling Milwaukee	\$28,265,000
UW Academic Bldgs	\$69,139,000
DHS - Sand Ridge Treatment Center 100 beds - Mauston	\$12,500,000
2009-11 Advance Enumerations	\$109,904,000
Already Enumerated for 2011-13	
School of Human Ecology - UW Madison	\$22,500,000
Columbia Campus Acquisition and Remodeling Milwaukee	\$28,265,000
Proposed Enumeration for 2011-13	
Utility Improvements - UW Madison	\$38,470,600
Master Plan Initiative - UW Milwaukee	\$21,700,000
WIMR - Middle Tower - UW Madison	\$67,400,000
Bradley Center - Milwaukee	\$1,000,000
Proposed Enumeration for 2013-15	
Master Plan Initiative - UW Milwaukee	\$30,080,000
Bradley Center - Milwaukee	\$1,000,000
Proposed Enumeration for 2015-17	
Bradley Center - Milwaukee	\$1,000,000
Proposed Enumeration for 2017-19	
Bradley Center - Milwaukee	\$1,000,000

ALL AGENCY RECOMMENDATIONS

Facility Maintenance and Repair	\$264,109,495	TOTAL	\$145,650,600
	\$230,393,345	GFSB	\$114,000,000
	\$8,899,600	UW-PRSB	\$10,041,500
	\$6,166,500	UW-PR CASH	\$6,165,500
	\$7,055,000	DOA-PRSB	\$7,055,000
	\$1,605,400	STWD	\$1,605,400
	\$5,537,200	DNR SEGB	\$2,330,700
	\$792,500	DNR CASH	\$792,500
	\$3,021,200	DOT-SEGRB	\$3,021,200
	\$318,500	DVA-PRSB	\$318,500
\$320,250	FED	\$320,300	
Utility Repair and Renovation	\$100,081,560	TOTAL	\$68,987,400
	\$85,337,015	GFSB	\$52,000,000
	\$5,272,000	DOA-PRSB	\$5,272,000
	\$5,434,045	UW-PRSB	\$7,676,900
	\$4,038,500	UW-PR CASH	\$4,038,500
Health, Safety, and Environmental Protection	\$32,770,460	TOTAL	\$20,314,600
	\$32,552,960	GFSB	\$20,000,000
	\$217,500	UW-PRSB	\$314,600
Preventive Maintenance	\$3,000,000	TOTAL	\$3,000,000
	\$3,000,000	GFSB	\$3,000,000
Programmatic Remodeling and Renovation	\$36,332,000	TOTAL	\$15,894,500
	\$27,438,000	GFSB	\$7,000,000
	\$7,550,000	UW-PRSB	\$7,550,500
	\$1,094,000	UW-PR CASH	\$1,094,000
	\$250,000	GIFTS/GRANTS	\$250,000
Land and Property Acquisition	\$5,159,000	TOTAL	\$2,159,000
	\$5,000,000	GFSB	\$2,000,000
	\$159,000	UW-PRSB	\$159,000
Capital Equipment Acquisition	\$16,699,400	TOTAL	\$2,000,000
	\$16,699,400	GFSB	\$2,000,000
Energy Conservation	\$52,000,000	TOTAL	\$50,000,000
	\$50,000,000	BC-PRSB	\$50,000,000
	\$2,000,000	BTF	\$0
TOTAL	\$510,151,915		\$308,006,100

Source of Funds		
GFSB	\$400,420,720	\$200,000,000
UW-PRSB	\$22,260,145	\$25,742,500
UW-PR CASH	\$11,299,000	\$11,298,000
DOA-PRSB	\$12,327,000	\$12,327,000
BC-PRSB	\$50,000,000	\$50,000,000
STWD	\$1,605,400	\$1,605,400
DNR SEGB	\$5,537,200	\$2,330,700
DNR CASH	\$792,500	\$792,500
DOT-SEGRB	\$3,021,200	\$3,021,200
DVA-PRSB	\$318,500	\$318,500
GIFTS	\$250,000	\$250,000
FED	\$320,250	\$320,300
BTF	\$2,000,000	\$0
TOTAL	\$510,151,915	\$308,006,100

FACILITY MAINTENANCE AND REPAIR

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$145,651,600
		GFSB	\$114,000,000
		UW-PRSB	\$10,041,500
		UW-PRSB CASH	\$6,166,500
		DOA-PRSB	\$7,055,000
		STWD	\$1,605,400
		DNR SEGB	\$ 2,330,700
		DNR CASH	\$792,500
		DOT-SEGRB	\$3,021,200
		DVA-PRSB	\$318,500
		FED	\$320,300

DESCRIPTION OF REQUEST:

Provide funding for an on-going facility maintenance and repair program for state buildings and other support facilities. Projects would include building envelopes (walls, roofs, windows, etc.), mechanical, electrical, plumbing systems and interior finishes. Some projects in this category are more comprehensive in nature and would also address functional improvements, fire code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies.

Facilities Maintenance and Repair also provides funds for repair and replacement of building sub-systems and components, and to address safety issues and other problems resulting from the normal use and aging of state facilities. Funding recommendations have been generated in part by FacMan, a facilities asset management system.

Agency requests for Facilities Maintenance and Repair total \$264.1 million for the 2009-11 biennium. This also includes \$25 million GFSB requested by DSF for funding the small projects program and other statewide facilities maintenance and repair activities that are directly managed by DSF and not included as part of an agency's request.

RECOMMENDATION:

Approve a reduced total of \$145,650,600, including \$114,000,000 GFSB, \$10,041,500 UW-PRSB, \$6,165,500 UW-PR-CASH, \$7,055,000 DOA-PRSB, \$1,605,400 Stewardship, \$ 2,330,700 DNR-SEGRB, \$792,500 DNR-CASH, \$3,021,200 DOT-SEGRB, \$318,500 DVA-PRSB, and \$320,300 FED in the 2009-11 biennium. This recommendation is based upon DSF's review of agency requests and reported information addressing backlog and cyclic maintenance needs for all agencies.

ANALYSIS OF NEED:

The state owns over 6,200 state buildings and other facilities such as radio towers, water towers, and other structures that contain over 75 million square feet of space and have a replacement value in excess of \$8.5 billion. This value does not include roads, parking lots, walks, and other site development and utility services. Safeguarding and renewing these facilities should be a high priority for use of Capital Budget funds.

About 1,700 of these buildings were constructed between 1960 and 1975 and are within the age group where the functional adequacy and operational efficiency of building systems is jeopardized without making significant repair or renovations. Major investments are required to repair and renovate envelopes and mechanical, electrical, elevator, and other major building systems. While agency operating budgets do play a vital role in funding preventative maintenance functions, the preventative maintenance that is conducted does not preclude the need to replace aging infrastructure and systems.

A primary focus of the Capital Budget for several biennia has been to maintain and reuse existing space where possible rather than provide new construction; the greater the number of buildings and square footage of building

space, the greater the need for repair and replacement funds, and the greater amount of energy consumed. If new space is provided, serious consideration should be given to demolishing vacated space.

Funding is also needed for repair and replacement of sub-systems and components to provide an adequate level of maintenance, extend useful life, and not jeopardize the performance of state buildings. The primary purpose is for repair and replacement of building sub-systems, components, and equipment on a cyclical basis as they reach the end of their useful life. Additional funding is needed in order to reduce the current backlog for the repair and replacement of sub-systems and components that have exceeded their useful life.

Beginning in 1977, separate appropriations in the capital budget were used for the repair and maintenance of buildings and other facilities. To support this initiative, DSF and the UWS, implemented an asset auditing and management system for gathering and providing up-to-date information about the current condition and anticipated future cyclic repair and replacement needs for building systems, components, and related infrastructure. The facility asset management system, FacMan, also identified the level of existing backlog of repair and replacement needs.

The Building Commission had previously authorized funding allowing for acquisition of FacMan software and auditing work. Audits of General Purpose Revenue (GPR) funded space at all UWS and DPI campuses were completed, and preliminary data for the Department of Corrections has been analyzed to determine the appropriate level of funding required at these facilities. The results of the 2003 UWS, DPI and DOC FacMan audits for GPR funded facilities are as follows:

<u>FacMan Identified Needs:</u>	<u>UWS</u>	<u>DPI</u>	<u>DOC</u>
Cyclic Repair and Replacement	\$201,000,000	\$2,774,000	\$126,110,000
Existing Repair and Replacement Backlog	\$645,000,000	\$3,470,000	\$268,409,000
Biennial FacMan Funding Level Required	\$276,000,000	\$2,900,000	\$142,500,000

These audits have given DSF a good representation and benchmark for projecting the statewide maintenance backlog; currently estimated at \$1.22 billion. The \$329 million of cyclic repair and replacement work identified for these three agencies equates to \$438 million in on-going cyclic needs on a statewide basis. The total backlog and on-going need is significant and its reduction needs continues to be a focus for Facilities Maintenance and Repair funding during the 2009-11 biennium.

Facilities Maintenance and Repair needs are as follows:

Highest Priority-Building Structure	
Building Structural Systems	0.2%
Roofing	3.2%
Enclosures	5.2%
Fire Protection	0.1%
Second Priority-Mechanical Systems	
Conveying-Elevators	2.6%
Plumbing	7.2%
Electrical	28.2%
Heating, Ventilating and Air Conditioning	24.8%
Process Equipment	1.4%
Site Civil/Mechanical/ Electrical Utilities	4.2%
Lowest Priority-Interior Finishes	
Furnishings	2.0%
Moveable Equipment	0.8%
Interior Wall, Floor and Ceiling Finishes	9.8%
Specialty Items	10.3%

In addition, the following is a summary of funding provided for facility repair and maintenance work since 1993:

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$56,210,000	\$38,029,000
1995-97	\$56,931,000	\$33,432,000
1997-99	\$82,984,000	\$48,346,000
1999-01	\$89,159,000	\$64,923,000
2001-03	\$155,046,500	\$81,312,500
2003-05	\$118,853,000	\$101,543,000
2005-07	\$159,090,200	\$111,025,000
2007-09	\$109,179,900	\$68,000,000
2009-11		
Recommended	\$145,651,600	\$114,000,000

A backlog of facility repair and maintenance needs continues to grow as projects continue to be deferred due to limited funding. Based upon the level of agency requests, the level of GFSB funding needs to increase in order to keep pace with inflation, the cyclical repair and replacement of facilities and to address this growing backlog of projects.

Since the 2005-07 biennium, DSF has requested agencies develop a plan to address their maintenance backlog. This "Long Range Preservation Plan" identifies the assets of each agency and the facilities that are core to the functions and programs of the agency. The plan also assesses the condition of the facilities and provides a methodical approach for correcting maintenance deficiencies. Another component of the plan is to identify those facilities that are no longer vital to the agency, no longer meet the programmatic needs, or may be beyond reasonable repair. The plan is based on an extensive evaluation of the condition of buildings and facilities managed by the agencies. This has helped to develop a more viable and integral maintenance program that addresses the backlog and on-going needs of each agency.

The first attempt at the Long Range planning effort was conducted as part of the 2005-07 capital budget and had mixed results. Many agencies and institutions were able to identify the level of their backlog but the development of a forward looking maintenance plan to address critical areas was lacking. In 2007-09 submittals of the Long Range Plans, the results were once again somewhat mixed depending on the level of expertise and resources available to each agency and their institutions. While the planning efforts remain to be fully developed, strides are being made and institutions are beginning to understand the need for a comprehensive maintenance plan.

The Facility Repair and Maintenance request includes these specific types of projects:

1. Building Systems Upgrades: A portion of the Facilities Maintenance and Repair initiative 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 worn out and comprehensive renovation is needed. Program requirements may have also changed over time or code compliance issues must be addressed. Technology advances may have also overloaded the original building power and utility systems and upgrading is the only alternative. Such issues must be addressed on a comprehensive basis if these buildings are to continue to provide efficient and dependable service in the future.
2. Building System Maintenance and Repair: This is the largest part of the facility maintenance and repair program and covers a wide variety of projects for maintaining and preserving buildings envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, and elevator systems and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - ADA Compliance - This addresses work needed to provide handicapped access to existing facilities under the requirements of the Americans with Disabilities Act (ADA). The state has made significant progress in providing handicapped access, and handicapped access modifications are also continuing to be made as part of major building remodeling projects to bring those facilities into compliance with ADA. However, there are special situations where improvements are needed to make facilities and programs more accessible.
 - Building Mechanical Systems Repair - This focuses on repairs and replacement of building plumbing, heating and ventilating, and refrigeration equipment that is worn out and to maintain adequate performance. With the advance of heating and cooling technology, there are on-going opportunities to upgrade equipment, increase efficiency, and reduce operating costs. These projects also address building ventilation systems improvements needed to upgrade systems to provide code required space air exchanges.
 - Fume Exhaust, Workplace Ventilation System Improvements - This includes replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants that are encountered in the workplace. Exposure to airborne environmental contaminants is a hazard that must be addressed to minimize the risk to state employees.
 - Building Electrical Systems Repair - This includes repairs and upgrades of primary and secondary electrical systems in state buildings, including power and lighting and in-building telecommunications and data processing distribution systems to bring them up to the requirements of the state code. Use of computers and other automated program equipment has expanded far beyond what was anticipated when these systems were built, and improvements are needed to protect both the safety of employees and the integrity of the systems.

- Elevator Repair and Renovation - This includes the repair and upgrading of elevators and control systems in state facilities. State facilities contain more than 490 elevators and a significant number of these are more than twenty years old. Technology has changed considerably since they were installed. Requirements for assisting persons with disabilities have increased. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- Support Facilities, Security, Other - This includes repair and maintenance of other program-related support facilities and structures such as small storage structures, security fencing, communications towers, communications and video surveillance systems, athletic field structures, and the demolition of facilities that are no longer in use.
- Roofing Repairs and Replacements - This includes repairs and replacements to state facilities roofs that have been identified through inspections conducted by campuses and institution physical plant staff and DSF roofing specialists. Roofs are inspected annually by agency maintenance personnel and condition reports are prepared that alert state roofing engineers of potential failures. Additional funding is requested by DSF for statewide roofing needs.
- Building Exteriors - This includes 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. DSF has taken an aggressive approach to the maintenance of exterior masonry walls over the past several years to resolve a backlog of problems, and has requested funding to continue this effort through a DSF statewide program.
- Small Facility Maintenance Projects - Effective in June of 2006, major positive improvements were made in the building program with statutory and administrative code changes adjusting dollar thresholds and revising selection committee criteria. Among these changes, the Small Project threshold was raised to \$150,000 from the previous \$100,000. This change has allowed for more efficient and effective management of the Small Projects program. Small projects are a key element in the state's facilities maintenance program and cover a wide variety of critical maintenance needs costing less than \$150,000 per project. Agency requests cover only larger projects and do not reflect small project funding or other statewide funding needs. DSF is recommending an appropriate level of funding to continue this activity, based upon prior biennia and the recent statutory change.

DSF has reviewed the project proposals submitted by agencies to assess program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to a project's scope and budget were made when needed to rank each project and establish funding priorities.

This review sets a level of funding. Agencies still must submit a separate funding request to the Building Commission for approval of planning and construction for each project. Agencies may also submit funding requests and justification to substitute other high-priority projects that may occur during the biennium. The Building Commission can reassign funding for projects to other agencies for urgent or other high-priority funding needs, as necessary.

UTILITY REPAIR AND RENOVATION

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$68,987,400
		GFSB	\$52,000,000
		DOA-PRSB	\$5,272,000
		UW-PRSB	\$7,676,900
		UW-PR CASH	\$4,038,500

DESCRIPTION OF REQUEST:

Provide funds for projects to maintain an ongoing Utilities Repair and Renovation program for state-owned utility distribution systems, heating plants, roads, telecommunications systems and other supporting infrastructure. This includes the maintenance and repair of 33 major heating and cooling plants and hundreds of miles of underground steam and chilled water lines, electrical distribution, water and sewer systems and other site utilities. It also includes replacement of telephone and data transmission systems, resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments. In general, utilities repair and renovation includes all utilities and other support systems located outside the buildings. Agency requests for utilities related work total \$92.3 million for the 2009-11 biennium.

RECOMMENDATION:

Approve a reduced total of \$68,987,400, including \$52,000,000 GFSB, \$5,272,000 DOA-PRSB \$7,676,900 UW-PRSB, and \$4,038,500 UW-PR-CASH. In addition, the University of Wisconsin System will provide \$1,400,000 Program Revenue funds annually as reimbursement for utility services maintenance work associated with the Small Projects Program. This recommendation is based upon DSF's review of agency funding requests and should provide an adequate level of funding for current utility repair and renovation needs.

ANALYSIS OF NEED:

The state owns and operates several large heating and cooling plants, steam and chilled water distribution systems, water supply and wastewater treatment systems, institutional roads and other support utility services at its institutions and campuses. The value of this infrastructure is estimated at over \$1 billion. Protecting and maintaining this investment to assure continued service of these complex systems and long-term cost and operating efficiencies is a high priority. Central heating and chilled water systems must remain in operation and the distribution lines must not fail. This is also true of the primary electrical, sewer and water lines. Loss of one of these services could curtail the use of the facility, jeopardize on-going programs, or result in major damage to facilities.

While funding for critical maintenance has been provided from All Agency funds since 1977, utility repair and renovation was established as a separate funding category in 1991 to emphasize the need for increased funding to repair and upgrade aging and deteriorating utility systems. Further, the scope of utility repair and renovation work has been defined to include all roads, parking, and other support systems located outside the buildings. Consolidating all utilities work under one funding program assures better coordination of systems repairs, renovations, and improvements that serve overlapping functions and impact upon one another.

Following is a summary of funding provided for utility repair and renovation work since 1993:

	Total Amt. Authorized	Total GFSB Included
1993-95	\$47,481,000	\$24,000,000
1995-97	\$53,222,000	\$25,000,000
1997-99	\$38,593,000	\$25,000,000
1999-01	\$59,125,000	\$41,714,000
2001-03	\$53,323,000	\$36,695,000
2003-05	\$54,124,000	\$41,379,000
2005-07	\$66,443,100	\$47,106,000
2007-09	\$49,052,000	\$34,000,000
2009-11		
Recommendation	\$68,987,400	\$52,000,000

While total funding has increased over this period, inflation fueled by material pricing has also increased. This has left a significant backlog and caused DSF to prioritize needed maintenance work and to defer otherwise worthy projects that would have potentially improved the performance of state utility systems and reduce future maintenance and operating costs. A \$60 million level of utility repair and renovation funding represents about 6.0%, or 3.0% per year of the total estimated value of over \$1 billion for all state-owned utility systems; a low rate of depreciation for this type of asset. The level of funding should be increased during 2009-11 to keep pace with inflation, material prices and to reduce the backlog of utility maintenance work.

Along with fuel price increases, many new initiatives regarding: (1) energy conservation, (2) moving away from fossil fuel burning and (3) clean burning technologies has led to an increase in project requests by agencies and DSF to complete heating plant upgrades. Many of these upgrades come in the form of All Agency project requests.

To qualify for funding, utility repair and renovation project funding requests must meet one or more of the following general 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.

Utility repair and renovation project funding approval decisions also take into consideration many other factors such as prior maintenance history of the system and equipment, the frequency of use, the availability of funds, impact upon other systems and equipment, cost of alternatives, code compliance issues, economic benefit, and other factors.

Specific types of projects included under Utility Repair and Renovation are as follows:

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. Maintenance of these systems is vital to operation of the facilities.

Primary Electric Distribution Systems: Projects include repair and replacement of institution and campus high-voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems. Maintenance of electrical distribution systems is also vital to the continued operation of the facilities, and load increases occurring over time must also be addressed.

Central Heating/Cooling Plants: The state owns 33 major central heating/cooling plants. Included are such projects as repair/replacement of boilers chillers, control systems, pumps, turbines, compressors, generators, and coal handling equipment. DSF is responsible for the oversight of these plants and generally identifies the need for these projects and works with the agency to generate the funding requests.

Roads/Parking: Included are projects needed to repair and maintain all roads, parking, sidewalks, and outdoor athletic surfaces. The state owns approximately 70 miles of roads, 100 miles of sidewalks, and parking facilities totaling 50,000 stalls at its various campuses, institutions, correctional facilities and state office buildings. On-going repair and replacement of pavements, improvement of drainage structures and parking areas is needed to extend the useful life of roads and parking areas. Sidewalks require repairs due to frost heave causing broken and uneven walking surfaces that raise safety concerns. DSF has also requested funding for the statewide road maintenance program managed by DSF for projects costing up to \$150,000 through Small Projects program. The funding will be used for additional road repair and maintenance projects that will be identified as a result of site condition surveys performed by agency and DSF staff during the upcoming year.

Telecommunications/Data Systems: This includes replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, 800 MHz radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects. Terminal user equipment is not included.

Water Supply/Waste Water Treatment: Projects include repair and maintenance of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities. In many cases, capacity increases are needed as a result of population increases at state institutions.

Other Site Maintenance/Development: A variety of projects for repair and renovation of other site developments and other improvements are included such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility-related maintenance projects. While lower priority, these type projects are important to maintain the appearance and improve the safety and utilization of the state's campuses, institutions and other facilities.

Small Utility Maintenance Projects: A portion of utility repair and renovation funding will be administered through the small projects funding program for projects costing less than \$150,000. Agency requests cover only larger projects and do not reflect small project or other statewide funding needs. Therefore, DSF has included a request to provide funding for priority infrastructure and utility systems small projects. Much of this work has not been identified yet, and in many cases will be based upon site condition surveys performed by DSF staff.

Agencies have submitted a list of proposed projects costing more than \$150,000. DSF has reviewed these projects for program need, and cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where warranted and funding priorities were established.

The review sets the level of funding being recommended but agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

Prior to the 2005-07 biennium, the UWS provided PR – Cash as reimbursement for utility maintenance work. For the 2005-07 Biennium, DSF recommended UWS split fund requested utility projects in accordance with campus PR/GPR square footage allocations. This allowed a more accurate and appropriate PR contribution for those PR facilities served by central utilities. The practice has allowed GFSB funding to go further and provide for more projects to be processed.

HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$20,314,600
		GFSB	\$20,000,000
		UW-PRSB	\$314,600

PROJECT REQUEST:

Provide funding for projects necessary to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. Projects include asbestos and lead abatement, underground petroleum storage tank compliance and spill cleanups, hazardous substance management, storm water management, upgrading fire and smoke alarms and building fire safety, and correcting other health and safety deficiencies. Requests for health, safety, and environmental protection (HS&E) projects in the 2009-11 biennium total \$32.7 million.

RECOMMENDATION:

Approve the request at a reduced level of \$20,314,600, including \$20,000,000 GFSB and \$314,600 UW PRSB. This level of funding is needed to provide an adequate level of funding for current HS&E needs.

ANALYSIS OF NEED:

It is difficult to assess the priority of HS&E projects; the impact of one project on people or the environment compared to another project may not be known during budget development. Additionally, the significance and magnitude of an environmental project may increase immensely as the work advances into and beyond the initial site investigation phase. Projects qualifying for HS&E funding generally exhibit one or more of the following characteristics:

1. Work is needed to comply with a standard or regulation such as Wis. Admin. Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency 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, such as exposure to toxic substances or contamination of soil and/or groundwater, requiring an immediate response.
4. There is an on-going need to maintain the facility or service, and there are no feasible or more cost-effective alternatives for avoiding or correcting the hazard.

All qualifying projects must have a clearly demonstrated need and must be directed toward human health and safety and/or the protection of the environment. Priority will be given to projects where an imminent danger exists and action must be taken. Other projects may receive a lower funding priority, depending upon the availability of funds.

The following table illustrates the history of authorized funding for health, safety, and environmental work since 1993:

	Total Amount Authorized	Total GFSB Included
1993-95	\$37,997,000	\$27,750,000
1995-97	\$31,312,000	\$25,000,000
1997-99	\$29,943,000	\$25,000,000
1999-01	\$27,747,000	\$25,667,000
2001-03	\$34,010,000	\$21,619,000
2003-05	\$24,040,000	\$22,153,000
2005-07	\$27,508,700	\$23,835,200
2009-11		
Recommendation	\$20,314,600	\$20,000,000

Authorized funding has remained at a steady level over the past several biennia. During this same period, inflation increased by more than 20%. While underground fuel storage tank compliance work is nearly completed, other regulatory issues such as coal-fired heating plant air emission controls, asbestos abatement, fire safety, exhaust ventilation improvements, storm-water drainage management, etc. have resulted in the continued demand for HS&E funding for 2009-11. The impact of many of these problems is not understood by the agencies, so DSF has entered funding requests in some areas to fill this gap.

Specific types of projects included under HS&E are as follows:

Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. The majority of state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers. While OSHA, EPA, and the Department of Commerce have set standards for surveying and documenting the presence of asbestos-containing materials, exposure limits for lead and asbestos workers, and rules for safe removal and disposal of these materials, there are no current mandatory requirements for their removal from state buildings. Rules do require abatement of lead in housing where children live. The Department of Commerce adopted OSHA rules in 1999 that require survey and documentation of asbestos-containing materials in all public buildings.

State agencies are generally responsible for identifying potential asbestos and lead problems, securing material samples and testing, and documenting results. DSF recently implemented an Internet-based data system for use by agencies and abatement consultants to facilitate this effort. Surveys of buildings impacted by current and future building projects will be conducted to document the presence and extent of asbestos-containing materials and eventually all state-owned buildings would be inventoried. DSF recommends that only friable or potentially dangerous materials be removed or encapsulated. Non-friable asbestos should be removed only if it poses a demonstrated health hazard. In addition, removal of asbestos or lead materials encountered in a remodeling project should be limited to the affected space.

Fire Alarm Systems/Fire Safety Improvements: This includes replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. The state code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are over 20 years old and components are no longer reliable. The state considers this a high-priority type of work and has made considerable investments in upgrading its fire safety systems over the past few years.

Hazardous Substance Management: Public awareness of risks associated with chlorofluorocarbons (CFCs) and other hazardous substances encountered in state facilities have resulted in new federal and state regulations. EPA rules require the phase out of CFCs and associated refrigerants. DOA has approached this task by phasing replacement of large chillers over 20 years old and in poor condition, and using recycled refrigerant to continue operating remaining chillers until they have reached the end of their useful life. DSF has included a funding request

for final phase of CFC compliance work in the 2009-11 biennium. Disposal of PCB contaminated materials is on going, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.

Power Plant Related Issues: The state owns and operates 33 central heating and cooling plants at various campuses and institution, and many of these burn coal. Fuel economics dictate that coal should continue as the primary fuel, where practical, for steam and chilled water generation. However, in order to remain in compliance with EPA/DNR air emission standards, it is necessary to provide new air emission control systems for several of these plants. This involves construction of particulate control, fabric filter bag houses for several of these plants, and is considered a high-priority funding need.

Steam safety is another issue that needs to be addressed at power plants and on steam distribution systems. Steam safety work needs to be done at UW Madison Charter Street Heating Plant and distribution system to satisfy code requirements and to protect the welfare of employees.

Chimney lighting for stacks over 200 feet tall to comply with FAA regulations is also an issue. Nine state-owned heating plants do not comply with this requirement, and eight others need to be evaluated for compliance.

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 power plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources. Wis. Admin. Code NR 216 requires permitting and preparation of storm water management plans for affected facilities to enforce the EPA rules. While the run-off from construction sites will be addressed as part of specific projects, there is also a need to provide storm drainage catch/retention basins, road salt storage facilities, and other such improvements to assure that pollution is prevented or treated in an environmentally safe manner before being discharged.

Underground Storage Tank Compliance/Soil & Groundwater Remediation: While the deadline for removal, and upgrading/replacing of underground fuel storage tanks has passed, funding is still needed for related environmental site investigations and remediation systems for facilities with soil and/or groundwater contamination from prior tank removals. Experience has shown that 25 to 30% of existing tanks or their appurtenant piping had serious leaks requiring site investigations and remedial action in varying degrees. Funds are also needed to be able to respond to cleanup of other types of hazardous material spills, old landfills, and other sources of soil and groundwater contamination as they occur. DSF has requested funding for this activity which is not covered by the agency requests

Small HS&E Projects: DSF has also included a request for funds for HS&E projects costing less than \$150,000 that are administered under the Small Projects Funding Program, such as statewide site remediation, asbestos abatement, and other compliance programs managed by DSF. Agency requests cover only larger projects costing over \$150,000 and do not reflect small project or other statewide funding needs, or provide funding for relatively quick response to newly discovered environmental or safety hazards. DSF is recommending an appropriate level of funding for HS&E small projects based upon prior experience.

The agencies submitted a list of proposed projects to support their HS&E funding request. DSF has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where needed and funding priorities were established.

This review only sets the level of funding being recommended and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high-priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

PREVENTIVE MAINTENANCE

STATEWIDE APPROPRIATION

Recommendation:	\$3,000,000
GFSB	\$3,000,000

PROJECT REQUEST:

Provide funding 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, conduct preventive maintenance on road surfaces and parking lots at the campuses and institutions. DSF requests a total of \$3 million for preventive maintenance-related work for the 2009-11 biennium.

RECOMMENDATION:

Approve funding for an on-going statewide preventive maintenance program at the level of \$3,000,000 GFSB. This program is a small but key part of the state's overall facilities maintenance strategy that allows DSF to target specific problems and deficiencies with facility and utility systems on a statewide basis, increase the life of these systems, and avoid the need for costly breakdown maintenance. Funding for preventive maintenance is allotted based upon the program occupancy of the space.

ANALYSIS OF NEED:

Preventive maintenance extends the life of equipment and building walls and roofs, plumbing, mechanical and electrical systems, elevators, and structural systems by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. The Legislative Audit Bureau completed a detailed review of the state's Building Maintenance Program in January 1991 and concluded that the state must implement strong preventive maintenance measures to assure that the state's buildings and related infrastructure are properly maintained.

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. Most of the state's preventive maintenance is funded and performed by the agency and consists of systematic inspection, greasing, oiling, cleaning, and changing of filters and other expendable components that results in equipment running more efficiently and longer. It also includes inspecting bearings, adjusting belts and assuring that the maintenance and safety standards prescribed by the manufacturer are strictly followed. The benefits of preventive maintenance cannot be ignored. According to industry standards, every dollar spent performing preventive maintenance returns between \$5 and \$10 by foregoing future major repairs.

However, over the years many building systems have become increasingly complex and some preventive maintenance activities are too costly to be handled by operating budgets, or are more effectively handled on a statewide basis. DSF initiated the concept of a statewide preventive maintenance program, and a total of \$4 million GFSB funding was authorized for preventive maintenance in 1995-97. This program was continued with \$5 million GFSB being authorized in 1997-99 and again in 1999-01. In 2003-05, \$6 million GFSB was requested with \$6 million GFSB authorized. A total of \$3 million GFSB is requested for 2009-11.

Preventive maintenance funded programs/projects previously or presently underway include:

- Arc flash analysis, site assessment and protective device coordination.
- 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.
- Heating plant stoker clip replacement.
- Painting, fence mending, and other maintenance work performed by inmate labor.
- Providing specialized training for maintenance personnel in areas of controls, refrigerant management, chiller maintenance, etc.
- Addressing deferred maintenance in DNR administrative facilities.

Electrical Arc is formed anytime there is an insulation breakdown between phases or ground. It could happen when no one is around, someone walking in close proximity, or some one working on the equipment. The most hazardous situation is when some one is working on or near energized equipment. When an electrician, while working inside an energized electrical panel, makes contact between phases or phase and ground with a conductive object like a screwdriver, pliers, or body parts, an electrical arc can form. The temperature of the arc can reach upwards of 35,000 degrees F, which is approximately 4 times hotter than the surface of the sun. The arc's accompanying high-intensity flash can damage eyesight and the superheated ball of gas that follows can severely burn anyone within the flash boundary.

Computerized preventive maintenance management systems (CMMS) have also been implemented at most campuses and institutions using preventive maintenance funds. These programs generate maintenance work orders that are based upon the manufacturers recommended maintenance procedures. These programs also store historic data on the equipment being maintained including detailed information on repairs that have been made. Another benefit is that these programs automatically maintain parts inventories for the campuses and institutions, assuring critical parts are available while at the same time reducing the funds invested in duplicate parts. This activity would also continue to be supported from preventive maintenance funds.

A new initiative in 1999-01 was the implementation of FacMan at UWS and DPI campuses. FacMan is a computerized facilities asset management program that is used as a tool for identifying maintenance funding needs for these agencies and others under the Facilities Maintenance and Repair category. The system documents the condition of each building and projects the related "backlog" and on-going "cyclic" need for maintenance funding. The needs of all agencies can be combined, priorities set, and a long-term plan established for addressing both preventive and repair and renovation issues in state-owned facilities.

DSF is studying means to document the current location, sizes, and condition of site utilities at various older state institutions. This information would aid in proper management and maintenance of these systems. Site utilities at many older state institutions were constructed at different times as part of different building projects, or partially replaced as part of earlier repair projects and accurate base maps are not available.

The \$3.0 million requested for preventive maintenance during 2009-11 represents ½ of one-tenth of one percent of the total \$10 billion value of state buildings, utility services, and site development. Preventive maintenance is a key component of the state's overall facility maintenance strategy and this level of funding is needed to provide emphasis and to develop and implement FacMan and other effective preventive maintenance programs. This initiative sets the example and sends a clear message to agencies that preventive maintenance is important.

PROGRAMMATIC REMODELING AND RENOVATION

STATEWIDE APPROPRIATION	Recommendation:	\$15,894,500
	GFSB	\$7,000,000
	UW PRSB	\$7,550,500
	UW PR-CASH	\$1,094,000
	Gifts/Grants	\$250,000

PROJECT REQUEST:

Provide funding for projects that address programmatic remodeling needs and provide new space under the \$500,000 threshold of enumeration. Programmatic remodeling projects can be done under this category up to approximately \$2.5 million. As a separately enumerated category, these projects will not compete directly with the Facility Maintenance and Repair category. This allocation would provide funds for University of Wisconsin System and other state agencies for programmatic remodeling projects necessary to update space to accommodate changing program needs. Funding supports the Building Commission's emphasis on maintaining and utilizing existing space. Requests for Programmatic Remodeling funding totaled \$36.3 million.

- 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 < \$500,000 - This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

RECOMMENDATION:

Approve funding at a reduced total of \$15,894,500, including \$7,000,000 GFSB, \$7,550,500 UW Program Revenue Bonding, \$1,094,000 UW Program Revenue Cash and \$250,000 of Gifts/Grants be used to fund new space and renovation projects in 2009-11. In previous biennia DSF has recommended funding for renovation work separate from Facility Maintenance and Repair. DSF recommends this approach to eliminate competition with maintenance needs.

ANALYSIS OF NEED:

Funding for new space and renovation projects within the All Agency funds is new as of the 2003-05 biennia with \$6,775,000 GFSB allocated for this purpose. Requests for 2009-11 include:

Requests by Funding Source	Requested	Recommended
General Fund Supported Borrowing	\$27,438,000	\$7,000,000
UW Program Revenue Bonding	\$7,550,500	\$7,550,500
UW Program Revenue Cash	\$1,094,000	\$1,094,000
Gifts/Grants	\$250,000	\$250,000
TOTAL	\$36,332,500	\$15,894,500

LAND AND PROPERTY ACQUISITION

STATEWIDE APPROPRIATION	Recommendation:	\$2,159,000
	GFSB	\$2,000,000
	UW PRSB	\$159,000

PROJECT REQUEST:

Land and Property Acquisition requests for the 2009-11 biennium total \$5,159,000. The University of Wisconsin System is requesting approval of \$1,600,000 General Fund Supported Borrowing and \$159,000 UW Program Revenue Supported Borrowing for land and property acquisition at University of Wisconsin campuses. The Department of Military Affairs (DMA) is requesting approval of \$2,000,000 of General Fund Supported Borrowing for expansion of clear and buffer zones contiguous to a DMA location.

RECOMMENDATION:

Approve a reduced total of \$2,159,000; including \$2,000,000 GFSB and \$159,000 UW-PRSB funding to acquire properties within approved boundaries at University of Wisconsin campuses and other state agency locations as needed throughout the biennium.

ANALYSIS OF NEED:

The 2009-11 requests are for parcels at four of the UW-Campuses, only one of which is requested as program revenue supported borrowing. The University of Wisconsin System request would permit acquisition of land for basic program and University operational needs within the identified boundaries of the campuses. All parcels acquired would be within the boundaries of the most recently approved Campus Development Plan. The areas that would be targeted for acquisition are located on several different campuses. If funding is not available, parcels would most likely be sold for other uses, precluding University use of the land and impeding campus development consistent with long-range plans.

Parcels would be acquired, as they become available, to complete campus development and provide sites for basic program needs. Acquisitions would also be made to comply with local zoning related to parking and access, improve pedestrian and/or vehicular circulation, and create open spaces and/or improve the campus environment.

Program revenue funds would also be used for sites for the development of parking areas and other program revenue facilities. The debt service on this land acquisition will be paid from parking revenues and other program revenues.

GFSB is being requested for high priority 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 denial of funding could potentially hamper the long-range goals of land acquisition for UW and state agencies. DMA is requesting funding to purchase land near Volk Field to expand its buffer zone.

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. Acquisition of any properties would most likely result in some additional maintenance costs to the agencies for the period between acquisition and development.

CAPITAL EQUIPMENT ACQUISITION

STATEWIDE APPROPRIATION	Recommendation:	\$2,000,000
	GFSB	\$2,000,000

PROJECT REQUEST:

Provide funding to continue the Capital Equipment Acquisition program for the 2009-11 biennium. This allocation would provide funds for University of Wisconsin System (UWS) Colleges equipment replacement, Educational Communications Board (ECB) broadcast transmission equipment replacement, UWS Extension Public Radio and TV equipment replacement and Department of Corrections security communications equipment. A total of \$16,699,400 has been requested.

RECOMMENDATION:

Approve a reduced level of funding total of \$2,000,000 of short term GFSB bonding funds be used to fund Capital Equipment Acquisition projects in 2009-11. The Building Commission recommended in 1999-01 that agencies be encouraged to use the Master Lease program for equipment acquisition in the future.

ANALYSIS OF NEED:

Funding for capital equipment replacement has been provided as part of the Capital Budget for several biennia. In 1999-01, \$12,500,000 was provided (\$7,100,000 GFSB), in 2001-03 \$8,500,000 was recommended (\$700,000 GFSB), 2003-05 Capital Equipment was enumerated at \$1,405,000, and in 2005-07 \$6,630,000 was recommended, (\$6,590,000 GFSB).

Requests for 2009-11 include:

ECB - Equipment Replacement: ECB is requesting funds for replacement of radio and television broadcast related equipment to keep the networks operating. ECB needs digital television translators and re-tuning of WLEF (Park Falls) to broadcast on a new channel to meet the FCC requirements for digital TV broadcasting by February 2009. This request addresses studio equipment, operational security and energy conservation as well as general broadcast equipment.

UW Colleges - Moveable and Special Equipment: The University has requested funding to acquire new and replacement equipment for new and remodeled space at ten UW College campuses and equip an additional Distance Learning Classroom at four locations. These project proposals are in various stages of planning and indications are that respective municipalities will implement most, if not all, of them during the biennium.

The 13 UW College campus facilities are financed and constructed by cities and counties, but the University of Wisconsin System provides the equipment, staff, and operating costs. The State Building Commission is authorized to allocate funds for acquisition of moveable and special equipment for these facilities using State Building Trust Funds, General Fund Supported Borrowing, or other available sources. More recently, movable and special equipment for UW Colleges has been funded using short-term bonds. These projects involve replacement of moveable equipment or providing equipment for new or expanded UW College facilities.

UW Extension - This project provides for the replacement of the broadcast and production equipment consistent with digital transmission. This request would address digital equipment at various sites. This request also includes distance learning equipment again at various sites.

ENERGY CONSERVATION

STATEWIDE APPROPRIATION	Recommendation:	\$50,000,000
	PRSB	\$50,000,000

PROJECT REQUEST:

Provide funding for energy conservation projects in response to Wisconsin Act 141 and Executive Order 145 for the 2009-11 biennium. This allocation would provide funds for state agencies and UW System to meet the energy goals as mandated.

RECOMMENDATION:

Approve the funding total of \$50,000,000 Building Commission Program Revenue Supported Borrowing to fund energy conservation projects in response to needs of the agencies for compliance with Act 141 and EO 145.

ANALYSIS OF NEED:

The State has enacted measures directing state agencies to reduce energy usage and increase the use of renewable energy sources. 2006 Wisconsin Act 141 requires six agencies (DOA, DOC, DHFS, DPI, DVA and UW) to submit plans to DOA and the Legislature detailing agency specific energy reduction plans by July 1 of even number years starting with 2006. Act 141 also requires DOA to set goals for these agencies to ensure that 10% of annual electric energy is renewable by December 31, 2007 and 20% by December 31, 2011. Meeting the goals is required unless they are not technically feasible or not cost effective. Executive Order 145 sets energy reduction goals of 10% by FY08 and 20% by 2010 based on FY05 baseline energy usage. These measures have generated a need for energy conservation funding and a method to access funds.

The Department of Administration is working with the affected agencies to meet the targets and comply with the provisions of 2006 Act 141 and Executive Order 145. It is anticipated that achieving the targets will require capital investments for equipment upgrades and / or the installation of new energy efficient building systems. In addition, EO 145 directs DOA to pursue demonstration projects that use photovoltaic and other renewable technologies to generate electricity and use alternative fuels for heating and cooling. It is anticipated that most projects will generate utility savings. It is proposed that utility savings be used to pay debt service on the PRSB issued to fund the associated capital projects. The Building Commission could also release PRSB funding to supplement enumerated projects, if additional first costs are justified by a positive payback over the life of the investment. Savings generated in excess of project costs for PRSB funded projects could be used to expand the revolving loan fund and eventually pay back the BTF seed funding.

Requests for 2009-11 include projects with the following prescriptive requirements:

Equipment purchases and installations on a construction project shall meet Federal 42 USC 8251 and ASHRAE Standards. This will provide for energy efficient equipment and construction techniques meeting the prescribed standards.

HVAC equipment and control sequence changes, set-point changes, operating schedule changes through building automation systems must comply with ASHRAE standards. Newer more flexible building controls will be able to control a multitude of building systems making building operations more energy efficient and easier to operate with fewer staff.

Electrical: Lamp and light fixture replacements, lighting controls reducing overall wattage. Many institutions have re-lamped existing fixtures with newer and more efficient lamps and ballasts. Many institutions have not and need to do so.

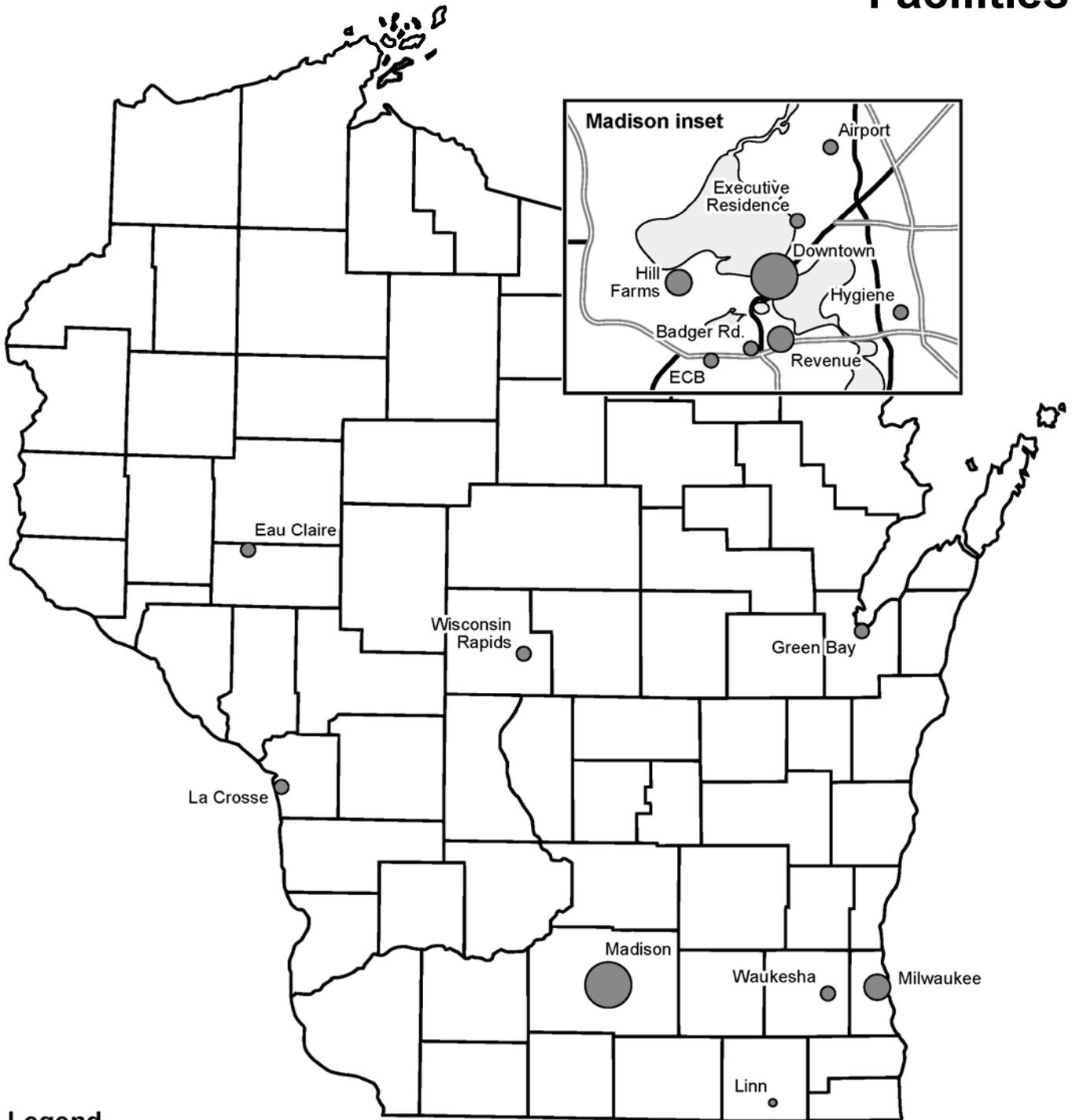
Utility Programs and Performance Contracting: Partnership to finance improvements with dollars saved through reduced energy use.

Peak Load Shedding: Automated controls to reduce peaks.

Small Projects w/ 7 Year Payback, Lighting and Lighting Controls, Plumbing Fixtures, etc. It is expected that a number of the energy upgrades will be completed through the Small Projects program where the entire cost of the project is less than \$150,000.

The DSF will also explore other sources of energy, geothermal, solar, waste by product, wind, biomass, photovoltaic and fuel cells.

Department of Administration Facilities



Legend

-  More than 1 million GSF
-  100,000 to 1 million GSF
-  10,000 to 100,000 GSF
-  Less than 10,000 GSF

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF ADMINISTRATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Public Health and Agricultural Laboratory	\$28,535,000		\$28,535,000
	\$20,850,000	GFSB	\$20,850,000
	\$7,685,000	PRSB	\$7,685,000
2 State Office Building Envelope Repair	\$12,632,000	PRSB	\$12,632,000
3 Preservation and Storage Facility	\$7,599,400		\$0
	\$7,599,400	EX PRSB	(\$8,000,000)
		GFSB	\$8,000,000
4 Capitol Heat and Power Plant		PRSB	\$25,602,600
5 Joint Museum Facility		BTF	\$2,000,000
6 Replacement of Hill Farms Buildings A&B	\$106,955,300	PRSB	\$0
<hr/>			
TOTAL	\$155,721,700		\$68,769,600
Source of Funds			
GFSB	\$20,850,000		\$28,850,000
PRSB	\$134,871,700		\$37,919,600
EX PRSB	\$0		(\$8,000,000)
BTF			\$2,000,000
<hr/>			
TOTAL	\$155,721,700		\$68,769,600

PUBLIC HEALTH AND AGRICULTURAL LABORATORY

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE FACILITIES
MADISON

Recommendation: \$28,535,000
\$20,850,000 GFSB
\$7,685,000 PRSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$28,535,000 (\$20,850,000 GFSB and \$7,685,000 PRSB) to construct a 72,758 GSF public health and agricultural laboratory facility to replace a portion of the existing Wisconsin State Laboratory of Hygiene (WSLH) and the Department of Agriculture, Trade, and Consumer Protection (DATCP) Bureaus of Laboratory Science (BLS) and Plant Industries Laboratory (PIB).

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The new laboratory facility is being planned to address aging utility systems and cramped quarters at both facilities and provide space for increased demands to deal with new threats such as bioterrorism, multi-state food borne disease outbreaks, and pandemic influenza preparedness.

WSLH currently occupies two buildings. The 83,100 GSF Stovall Hall on the University of Wisconsin-Madison campus was built in 1953, with a 13,800 GSF addition in 1978. In addition, WSLH rents 48,600 ASF from the Department of Administration (DOA) at the Agricultural Drive complex, which was built in 1997. In 2003, DOA assessed the facilities at Stovall Hall and recommended major remodeling of the HVAC system and working spaces. Estimated cost for the project at that time was \$15.0 million.

DATCP currently occupies 21,083 ASF for three lab functions located at the Hill Farms Building "D" State Office Facility. This building was construction in 1963 to house BLS, PIB and the State Metrology Lab, along with the State Crime Lab that recently relocated to an adjacent building in the facility. Federal audits have identified the need for additional work space and upgraded facilities to provide greater flexibility to accommodate new equipment in the future.

The new facility will contain modern safety and engineering features currently deficient in each of the existing separate laboratories such as biological safety cabinets, externally exhausted fume hoods, negative air pressure laboratory spaces, flexible "open" processing areas, and physical security.

ALTERNATIVES:

1. **Approve the request.**
2. Build a new lab facility to meet DATCP's lab needs and renovate Stovall Hall.
3. Deny the request. Fails to address deficiencies identified in both lab spaces and could result in loss of federal certification.

SCHEDULE:

Program Approval	Jun 2005
A/E Selection	Sept 2008
Design Report	Oct 2009
Bid Date	Oct 2010
Start Construction	Dec 2010
Substantial Completion	Oct 2012
Final Completion	Jan 2013

CAPITAL BUDGET:

Construction:	\$22,618,000
Design & Site Survey:	1,696,000
DSF Fee:	1,013,000
Contingency:	2,714,000
Equipment:	423,000
Percent for Art	<u>71,000</u>
TOTAL	\$28,535,000

OPERATING BUDGET IMPACT:

Not determined at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No

STATE OFFICE BUILDING ENVELOPE REPAIR

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE FACILITIES
MADISON

Recommendation: \$12,632,000
PRSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$12,632,000 PRSB to construct building envelope repairs to the 1 West Wilson Street State Office Building.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

1 West Wilson is listed on the National Register of Historic Places. The primary occupant of the state office building is the Department of Health Services. Although designed at one time as a comprehensive project, the facility was constructed in three phases between 1932 and 1957. In 2004, a study was conducted to investigate the building envelope and identify the sources of moisture penetration occurring at the facility. Typical of the office buildings constructed during this period, the building envelope was constructed with varying materials. The masonry walls lack internal water drainage systems to divert water from infiltrating the exterior of the structure. In addition, the masonry wall system lacks control joints that are specifically designed to handle the expansion and contraction of cladding materials and their support structures.

The project will remedy long term moisture infiltration problems, repair damaged building envelope components, and prevent further building envelope and window deterioration. The project includes comprehensive repair to all building joints, window perimeters, original ornamental steel window frames, deteriorated embedded steel supports, damaged brick, terra cotta and granite materials, window replacements, repairs to the ornamental steel spandrels, and cleaning of brick masonry, granite, and terra cotta.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Does not address moisture infiltration problems and will lead to further damage of building envelope.

SCHEDULE:

Program Approval	Aug 2009
A/E Selection	Oct 2009
Design Report	Feb 2010
Bid Date	May 2010
Start Construction	Jun 2010
Substantial Completion	Aug 2011
Final Completion	Oct 2011

CAPITAL BUDGET:

Construction:	\$10,700,000
Design:	725,100
DSF Fee:	457,900
Contingency:	749,000
TOTAL	<hr/> \$12,632,000

OPERATING BUDGET IMPACT:

None.

ALTERNATE DELIVERY METHOD REQUESTED? No

PRESERVATION AND STORAGE FACILITY

DEPARTMENT OF ADMINISTRATION
DVA/SHS FACILITY
MADISON

Recommendation: \$0
\$8,000,000 GFSB
(\$8,000,000) PRSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of an additional \$7,599,400 PRSB to construct a storage facility in the Madison area on behalf of the State Historical Society (SHS) and the Department of Veteran's Affairs (DVA) to house library materials and museum artifacts for a revised project cost of \$32,599,400 (\$15,000,000 GSFB and \$17,599,400 PRSB).

RECOMMENDATION:

Provide \$8,000,000 GFSB to replace \$8,000,000 PRSB that had previously been enumerated in 2007 WI Act 20, to construct a storage facility in the Madison area on behalf of the State Historical Society (SHS) and the Department of Veteran's Affairs (DVA) to house library materials and museum artifacts for a project cost of \$25,000,000 (\$15,000,000 Existing GSFB, \$8,000,000 GFSB and \$2,000,000 PRSB).

ANALYSIS OF NEED:

The SHS, founded in 1846, moved to its current headquarters location at 816 State Street, Madison, in 1900. The Historical Society serves as the State's trustee for preserving state and national history and is required to make the history accessible to the public. SHS's broad mandate requires the Society to collect documents and artifacts that embody Wisconsin and American history and to protect, preserve and maintain access to the collections. The Historical Society stores library materials, archive materials and museum artifacts within the Headquarters building and in leased space. More than 50 percent of the Headquarters building is used for collection storage. The remaining space is used for public spaces, offices and meeting rooms.

The Veteran's Museum was established in 1901 as a Civil War Memorial and as a memorial for subsequent wars. For 90 years, the Museum was located at the State Capitol Building and occupied 6,000 SF of space. It has been housed at 30 West Mifflin (across from the State Capitol) since 1993, and contains more than 32,000 SF on the ground, basement, second and third floors. The existing facility and its building systems are in good condition and up to existing standards, but will soon reach capacity. Due to existing space constrictions, the Veteran's Museum currently leases 1,000 SF of warehouse space for large artifacts and display equipment. Approximately 85 percent of the museum's exhibit design and installation is outsourced. Lack of space has caused the Museum to become more selective in acquisitions. The Museum estimates that storage and processing space needs will double in the upcoming six years due to an increase in the weapons collections and the need to increase processing space to accommodate the preparation of large objects.

In 2005 WI Act 25, the Legislature enumerated \$15,000,000 GFSB for the construction of a joint storage facility with the funding available for release after July 1, 2007. In 2007 Wisconsin Act 20, the Legislature enumerated an additional \$10,000,000 PRSB to supplement the \$15,000,000 GFSB enumerated in 2005-07 to fund the highest priority needs and incorporate a design that allows the ability to expand the facility. The Department of Administration, SHS and DVA engaged a consultant to develop a program for the proposed facility in July 2007. Programming for a joint preservation storage facility was completed in October 2008 and identified current and future space needs totaling 108,130 GSF. The study also reviewed possible site locations and identified a suitable 10 acre location on the Department of Health Services Central Wisconsin Center campus.

As requested, the Department of Administration (DOA) would construct and manage the facility. In turn, DOA would charge both agencies a rental fee to cover operational costs. Based on Department of Administration's initial estimates, the rental increase for the first year of operation would be \$1.0 million for the SHS and \$300,000 for DVA.

In order to mitigate the impact of the rental cost, the scope of the project could be reduced or General Fund Supported Borrowing would need to be added to reduce the level of PRSB associated with the project.

ALTERNATIVES:

1. Provide \$8,000,000 GFSB to replace \$8,000,000 PRSB that had previously been enumerated in 2007 WI Act 20, to construct a storage facility in the Madison area on behalf of the State Historical Society (SHS) and the Department of Veteran's Affairs (DVA) to house library materials and museum artifacts for a project cost of \$25,000,000 (\$15,000,000 Existing GFSB, \$8,000,000 GFSB and \$2,000,000 PRSB).
2. Approve the request.
3. Lease space. This would not address security and access concerns or the benefits of consolidation.
4. Defer the request. This would not address the storage needs of the agencies.

SCHEDULE

Program Approval	Jun 2008
A/E Selection	Jan 2009
Design Report	Sep 2009
Bid Date	May 2010
Start Construction	Jun 2010
Substantial Completion	Jun 2011
Final Completion	Sep 2011

CAPITAL BUDGET

TOTAL	\$25,000,000
-------	--------------

OPERATING BUDGET IMPACT:

The facility will result in rental cost increases for the SHS and DVA.

ALTERNATE DELIVERY METHOD REQUESTED? No

CAPITOL HEAT AND POWER PLANT

DEPARTMENT OF ADMINISTRATION
CAPITOL HEAT AND POWER PLANT
MADISON

Recommendation: \$25,602,600
PRSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$25,602,600 PRSB to replace the coal fired boilers and steam generated chilled water with natural gas boilers and electric chillers at the Capitol Heat and Power Plant.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will replace the two current coal fired boilers and one gas fired boiler at the Capitol Heat and Power Plant (CHPP) with natural gas boilers. The State of Wisconsin recently conducted a planning study for the main heating plants servicing the University of Wisconsin – Madison (UW) campus and other state office facilities. The study was prompted as part of an agreement between the Department of Administration, Department of Natural Resources, the University of Wisconsin and the Sierra Club to analyze the feasibility of alternatives for bringing the Charter Street Heating Plant into compliance with the Clean Air Act and for making necessary upgrades to other state owned heating plants in Madison, Wisconsin. The agreement was filed with the United States District Court for the Western District of Wisconsin (Case Number 07-C-0251).

One of the plants in the Planning Study was the CHPP, which provides heating and cooling services to the State Capitol, state office buildings and other city and county facilities in the downtown Madison area.

The study analyzed the feasibility of alternatives to make necessary upgrades to or find technical and economically feasible alternatives to the coal-fired boilers serving various state facilities in Madison, Wisconsin. As a result, the State decided to phase out the use of coal at the CHPP and switch the fuel mix to natural gas and ultra-low sulfur distillate oil. Preliminary design has tentatively defined the rebuild of the facility as removing the existing two coal fired boilers and the oldest gas fired unit replacing them with lower pressure gas/oil fired package boilers. Three of the five existing chillers will be removed and replaced with new electric chillers to generate chilled water for cooling. All equipment will be installed within the existing walls of the plant and maximum reuse of the existing distribution systems will be attempted. The ancillary equipment necessary to run the rebuilt plant will be addressed on an as-needed basis. This would include but not limited to; water treatment, feed water pumps, compressed air, condensate collection, controls, etc.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request. This option will not address necessary upgrades that need to be made to the facility. The plant rebuild addressed in this project stems from the Federal court-ordered Consent Decree (U.S. District Court for the Western District of Wisconsin Case Number 07-C-0251). The Consent Decree included a PSD look back clause which found CHPP to warrant additional review and equipment changes. This project as described will address those issues.

SCHEDULE:

Program Approval	Jan 2009
A/E Selection	Mar 2009
Design Report	Jun 2009
Bid Date	Jul 2009
Start Construction	Aug 2009
Substantial Completion	Nov 2010
Final Completion	Dec 2010

CAPITAL BUDGET:

Construction/Boilers:	\$20,100,000
Design:	1,500,000
DSF Fee:	927,000
Contingency	3,075,600
TOTAL	<hr/> \$25,602,600

OPERATING BUDGET IMPACT:

Unknown at this time.

ALTERNATE DELIVERY METHOD REQUESTED?

None.

JOINT MUSEUM FACILITY

DEPARTMENT OF ADMINISTRATION
DVA/SHS FACILITY
MADISON

Recommendation: \$2,000,000
BTF
2009-2011

PROJECT REQUEST:

Continue planning for joint museum facility.

RECOMMENDATION:

Provide \$2,000,000 Building Trust Funds (BTF) - Planning for programming, planning and site identification of a joint museum facility for the State Historical Society (SHS) and the Veteran's Museum. The Commission may authorize advance planning or architectural design of future high priority projects. Planning for the projects recommended by the commission will need to be phased to avoid over committing BTF Planning funds and to link the completion of planning to the anticipated construction schedule.

ANALYSIS OF NEED:

This project provides for planning a joint museum facility for the State Historical Society and the Veteran's Museum. The SHS was founded in 1846 and serves as the State's trustee for preserving state and national history and is required to make the history accessible to the public. Its broad mandate requires SHS to collect documents and artifacts that embody Wisconsin and American history and to protect, preserve and maintain access to the collections. The 39,000 GSF Historical Society Museum is located on the Capital Square at 30 N. Carroll Street in Madison. The Museum collections contain 110,000 historical objects and close to 400,000 archaeological artifacts that are used by staff, academic scholars, collectors, local historians, authors, and the general public. The Veteran's Museum was established in 1901 as a Civil War memorial and as a memorial for subsequent wars. For 90 years, the Museum was located at the State Capitol Building and occupied 6,000 SF of space. It has been housed at 30 West Mifflin (across from the State Capitol) since 1993, and contains more than 32,000 SF on the ground, basement, second and third floors. The existing facility and its building systems are in good condition and up to existing standards, but will soon reach capacity. Due to existing space constrictions, the Veteran's Museum currently leases 1,000 SF of warehouse space for large artifacts and display equipment. Approximately 85 percent of the museum's exhibit design and installation is outsourced. Lack of space has caused the Museum to become more selective in acquisitions.

ALTERNATIVES:

1. Provide \$2,000,000 Building Trust Funds (BTF) - Planning for programming, planning and site identification of a joint museum facility for the State Historical Society (SHS) and the Veteran's Museum.
2. Deny the request.

CAPITAL BUDGET:

TOTAL	\$2,000,000
-------	-------------

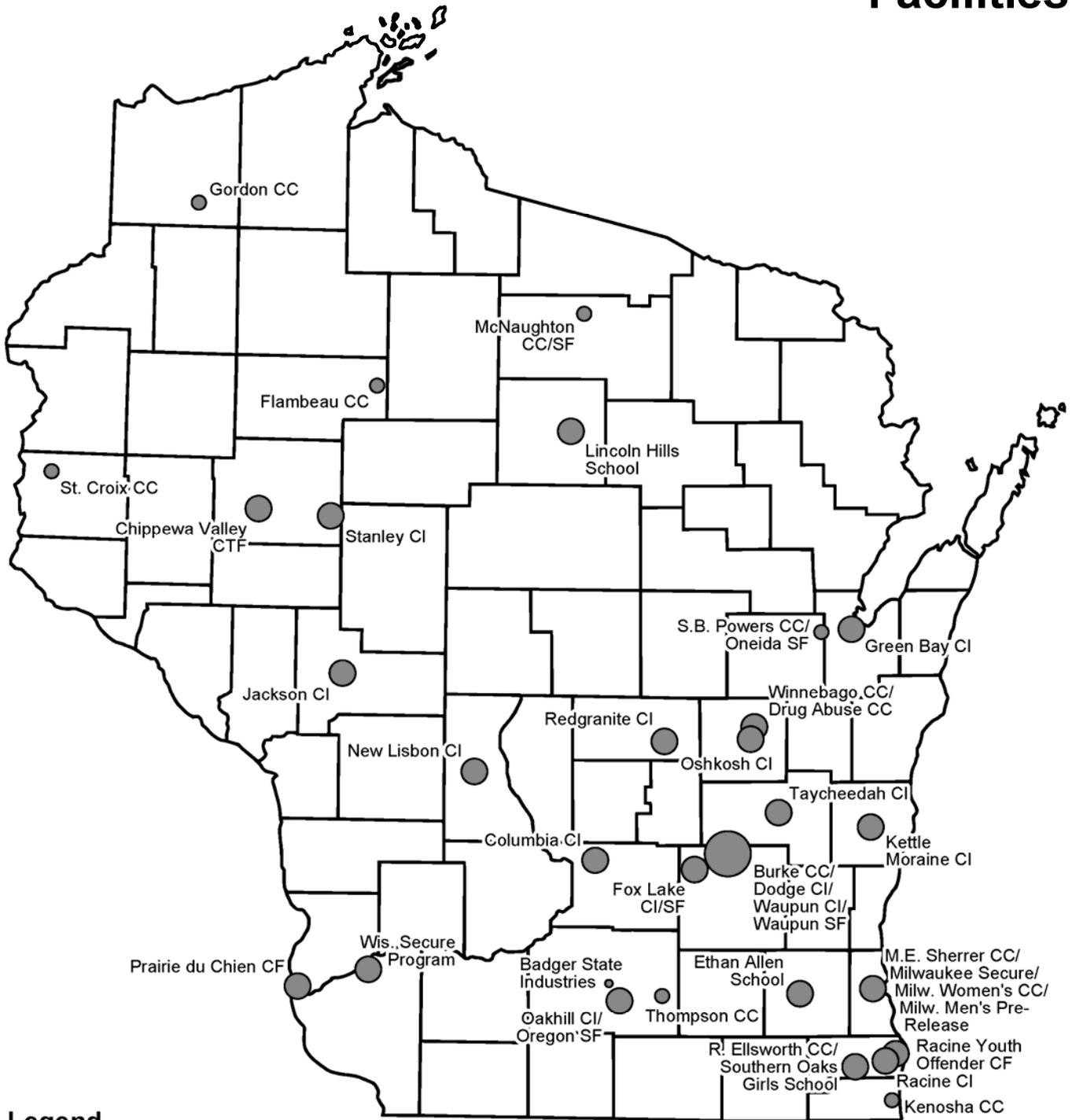
OPERATING BUDGET IMPACT: Operating costs have not been determined at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No.

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Joint Laboratory Equipment	\$2,200,000	GFSB	\$0
TOTAL			
	\$2,200,000		\$0
Source of Funds			
GFSB	\$2,200,000		\$0
TOTAL			
	\$2,200,000		\$0

Department of Corrections Facilities



Legend

-  More than 1 million GSF
-  100,000 to 1 million GSF
-  10,000 to 100,000 GSF
-  Less than 10,000 GSF

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF CORRECTIONS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 TCI Segregation & Special Mgt Unit Expansion	\$7,564,900		\$7,564,900
	\$7,564,900	GFSB	\$5,697,300
		EX GFSB	\$1,867,600
2 BCE Farm Consolidation/Methane Digester – Phase I	\$5,442,900	PRSB	\$5,442,900
3 OSCI Health Services Unit Expansion	\$8,027,000	GFSB	\$0
4 PDCCI Institution Expansion	\$8,200,900	GFSB	\$0
5 DCI Housing Expansion	\$56,347,600	GFSB	\$0
6 JCI Housing Expansion	\$35,588,600	GFSB	\$0
7 OCI Housing Expansion	\$32,648,100	GFSB	\$0
8 REECC Replacement Facility	\$25,243,400	GFSB	\$0
9 CCI Segregation Building Expansion	\$3,641,300	GFSB	\$0
10 RGCI Housing Unit Expansion	\$60,619,700	GFSB	\$0
11 CCI Health Service Unit	\$5,976,400	GFSB	\$0
12 GBCI Visiting Building	\$3,532,200	GFSB	\$0
13 SCCC Housing Replacement	\$2,628,300	GFSB	\$0
<hr/>			
TOTAL	\$255,461,300		\$13,007,800
Source of Funds			
GFSB	\$250,018,400		\$5,697,300
EX-GFSB			\$1,867,600
PRSB	\$5,442,900		\$5,442,900
<hr/>			
TOTAL	\$255,461,300		\$13,007,800

TCI SEGREGATION AND SPECIAL MANAGEMENT UNIT EXPANSION

DEPARTMENT OF CORRECTIONS
TAYCHEEDAH CORRECTIONAL INSTITUTION
FOND DU LAC

Recommendation: \$7,564,900
\$5,697,300 GFSB
\$1,867,600 EX GFSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$7,564,900 GFSB to construct segregated and non-segregated programming space and remodeling of current space for offices at Taycheedah Correctional Institution (TCI).

RECOMMENDATION:

Approve the request with revised funding of \$7,564,900 (\$5,697,300 GFSB and \$1,867,600 EX GFSB). The project has been developed to meet standards established as part of an agreement between the United State Department of Justice (US DOJ) and the Department of Corrections (DOC) regarding mental health services provided to female inmates.

ANALYSIS OF NEED:

US DOJ conducted an investigation of the mental health services provided to female inmates at TCI under the Civil Rights of Institutionalized Persons Act, 42 U.S.C. § 1997a et seq., and found they do not meet constitutional standards. Should the state fail to voluntarily correct these shortcomings in the services provided to female inmates, the US DOJ has indicated it will initiate legal action to force compliance.

During the course of negotiations with US DOJ, DOC's mental health experts as well as experts on behalf of US DOJ, collaboratively developed standards of care for meeting inmate mental health and medical care needs. The standards provide for increased levels of individual and group therapy services to all inmates on the mental health case load.

This project will construct an annex to the existing Segregation Unit, an annex to the Monarch Special Management Unit, a 12,000 GSF Services Building and an outdoor secure recreation area. In addition, 10,000 ASF of the Simpson building will be remodeled to create office space necessary to accommodate additional mental health staff.

The Monarch Unit and Segregation Unit annexes will provide space to accommodate out of cell therapeutic activity, group therapy, and unstructured recreational activity. It is anticipated that additional clinical, health services and security staff will be necessary to meet the level of services for women with serious mental illnesses who are housed in General Population settings. Therefore, Badger State Industry (BSI) programs will be moved from the present Services Building to a new 10,000 ASF services building. The space vacated by BSI will be remodeled into office space to accommodate the additional staff.

The two annex buildings will be constructed simultaneously with the construction of the Wisconsin Resource Center's (WRC) Female Treatment Unit, which was enumerated in 2007 WI Act 20. The Female Treatment Unit at WRC will provide acute mental health services to female inmates that have declined to a level necessitating transfer from the general population, with the goal of eventually being transferred back to TCI. The Monarch Unit will provide residential level care for inmates with Serious Mental Illness requiring more intensive mental health care than is provided to inmates in general population settings, but not requiring an acute level of care.

ALTERNATIVES:

1. **Revise the funding.** In 2007 Wisconsin Act 20, \$12,000,000 General Fund Supported Borrowing was advance enumerated for additional space at Sand Ridge Treatment Facility in Mauston. Due to changes in the project, not all funding will be needed. Therefore, \$1,867,600 Existing GFSB may be made available to partially fund this project.
2. Approve the request.
3. Deny the request. Failure to meet constitutional standards for the humane treatment of female inmates with mental health issues will result in continued legal action against the State to force compliance.

SCHEDULE:

Program Approval	Jan 2009
A/E Selection	Mar 2009
Design Report	Sep 2009
Bid Date	Nov 2009
Start Construction	Mar 2010
Substantial Completion	Mar 2011
Final Completion	May 2011

CAPITAL BUDGET:

Construction:	\$5,763,800
Design:	461,100
DSF Fee:	230,600
Contingency:	864,500
Equipment:	230,500
Commissioning:	14,400
TOTAL	<u>\$7,564,900</u>

OPERATING BUDGET IMPACT:

It is anticipated that the new construction will increase annual operational costs by \$1.4 million for additional staff, fuel and utilities, repair and maintenance, permanent property and property risk management premiums. Since the structure will provide additional programming space it is anticipated that the Department will need 25.75 FTE in additional mental health and security staff, associated with the additional programming and out-of-cell activities.

ALTERNATE DELIVERY METHOD REQUESTED? No

BCE FARM CONSOLIDATION/METHANE DIGESTER – PHASE I

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE

Recommendation: \$5,422,900
PRSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$5,442,900 PRSB to consolidate the Bureau of Correctional Enterprise (BCE) farm operations and construct a methane digester at Fox Lake Correctional Institution (FLCI).

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

BCE operates farms at four locations: Waupun, Fox Lake, Oregon, and Oneida. Approximately 3,400 acres of land are used to sustain these operations for the purpose of maintaining a dairy herd capable of providing enough milk fat to process into 1 percent milk and ice cream for DOC as well as institutions within the Department of Health Services. The state owns approximately 2,000 acres, with an additional 1,400 acres being leased at the Oneida location.

The methane digesting operation will provide gas and electric power to support the utility needs of FLCI and its farm operations. In addition, the end products of the digesting process will provide fertilizer and bedding to further support farm operations. The first phase of this three phase farm consolidation project would consist of constructing the following on the Fox Lake Farm:

- Milking parlor with computerized milking stations
- 600 station free stall barn
- Mechanics shop/equipment storage shed
- Two heifer barns
- Commodity storage shed
- Feed storage pads
- 10 million gallon manure storage lagoon
- Digesting operational equipment, gas turbine and generator
- Parking lot for state vehicles, staff and visitor parking

The completion of all three phases would allow for the eventual closure of the Waupun and Oregon farm sites.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request. Request DOC to evaluate and develop a long-range plan for consolidating farm operations at the Fox Lake Farm prior to the development of the 2011-13 Capital Budget.
3. Deny the request. Request DOC to pursue private construction and operation of a digester that would serve the FLCI and potentially other privately held farming operations in the area.

SCHEDULE:

Program Approval	Sep 2009
A/E Selection	Oct 2009
Design Report	Feb 2010
Bid Date	May 2010
Start Construction	Aug 2010
Substantial Completion	Jul 2011
Final Completion	Sep 2011

CAPITAL BUDGET:

Construction:	\$4,270,000
Design:	341,600
DSF Fee:	170,800
Contingency:	640,500
TOTAL	<u>\$5,442,900</u>

OPERATING BUDGET IMPACT:

The Department anticipates changes to the Farm revenue and expenditures as well as authorized FTE and inmate employment slots associated with the opening of this digester operation upon completion of this project. The Department also anticipates fuel and utility savings for the FLCI once the methane digester is brought online.

ALTERNATE DELIVERY METHOD REQUESTED? No

Educational Communications Board Facilities



Legend

- ▲ Broadcast tower
- Non-tower facility (less than 10,000 GSF)

Wisconsin Department of Administration
 Division of State Facilities
 January 2009

EDUCATIONAL COMMUNICATIONS BOARD

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Broadcast Interconnect System Replacement	\$1,320,900	GFSB	All Agency
2 Equipment Replacement	\$1,156,600	GFSB	All Agency
3 WHSA Tower Replacement	\$1,208,700	GFSB	\$0
4 High Definition Radio Conversion	\$528,400	GFSB	\$0
<hr/>			
TOTAL	\$4,214,600		\$0
Source of Funds			
GFSB	\$4,214,600		\$0
<hr/>			
TOTAL	\$4,214,600		\$0

BROADCAST INTERCONNECT SYSTEM REPLACEMENT

EDUCATIONAL COMMUNICATIONS BOARD
BROADCAST INTERCONNECT
STATEWIDE

Recommendation: All Agency
GFSB
2009-2011

PROJECT REQUEST:

The Board requests enumeration of \$1,320,900 GFSB to replace the broadcast inter-connect (BIC) system.

RECOMMENDATION:

Use All Agency fund. Individual sites are substantially below the \$500,000 threshold for enumeration.

ANALYSIS OF NEED:

The stations of the Educational Communications Board (ECB) are connected via a leased BIC system. The purpose of the system is to transfer a broadcast signal, which originates in Madison to each of the stations throughout the state. This system, comprised of microwave, fiber optics and telephone circuits, is currently leased from Norlight Communications. The ECB has leased interconnection services since the inception of the network in 1972. The other options for transmitting the signal would be to own the system or purchase satellite time to transmit the broadcast signal. A leased system has been the most cost effective option available to the Board.

The current interconnect was reconfigured and the lease renegotiated in March, 2003. The current lease charge is \$550,000 per year and runs through 2010 with a possible one year extension. Changes in technology, specifically the move to digital signals which require far less bandwidth, combined with possible cooperation with other state agencies, may now make it economically feasible for the ECB to build its own system, or develop a hybrid system, rather than continue long term leasing. The Department of Transportation (DOT) now has a microwave communication system that reaches most of the state. The Board is in discussions with DOT concerning the possibility and availability of their microwave system as a means to transmit the broadcast signal. The request represents the cost of purchasing the equipment necessary to carry and receive the broadcast signal, replacing the equipment leased from Norlight. The Board will investigate the costs/benefits of several technologies to connect the sites across Wisconsin, including renegotiating existing or modified leased services, augmenting existing state-owned microwave communications facilities where it does not cover portions of the Board's coverage area, or employing satellite transmission to reach all of the Board's transmission sites statewide.

ALTERNATIVES:

1. **Use the All Agency fund. Individual sites are substantially below the \$500,000 threshold for enumeration.**
2. Approve the request.
3. Master Lease the equipment rather than use bond funds. The agency has the funds in the operating for the current lease that could be used to make the master lease payments.
4. Defer the request and continue to lease the system.

SCHEDULE:

Program Approval	Jul 2009
Bid Date	Sep 2009
Start Construction	Nov 2009
Substantial Completion	Apr 2010
Final Completion	May 2010

CAPITAL BUDGET:

Equipment:	\$1,273,300
DSF Fee:	47,600
TOTAL	<hr/> \$1,320,900

OPERATING BUDGET IMPACT:

The request may increase the workload on existing staff and increase maintenance costs; however, the Board anticipates a net savings due to reductions in lease expenditures.

ALTERNATE DELIVERY METHOD REQUESTED? No

EQUIPMENT REPLACEMENT

EDUCATIONAL COMMUNICATIONS BOARD
BROADCAST EQUIPMENT
STATEWIDE

Recommendation: All Agency
GFSB
2009-2011

PROJECT REQUEST:

The Board requests enumeration of \$1,156,600 GFSB to replace broadcast equipment.

RECOMMENDATION:

Use All Agency fund. Individual sites are substantially below the \$500,000 threshold for enumeration.

ANALYSIS OF NEED:

The Educational Communications Board (ECB) requests \$1,156,600 to replace radio and television broadcast equipment which is no longer viable due to changes in technology or individual maintenance records. High cost items such as transmitters and towers are typically submitted as stand alone items and are often specifically enumerated. This request addresses all other equipment used to provide the broadcast service. Monitoring, test and maintenance equipment account for a total of nearly \$40 million of value across the Board's facilities. These devices are used constantly and need replacing on a regular basis. The Board's engineering management staff have reviewed the current equipment for functionality, reliability and expected useful life. This request funds a normal planned replacement of equipment and represents approximately 2.9% of the total monitoring, test and maintenance equipment group.

ALTERNATIVES:

1. **Approve using the All Agency fund. Individual sites are substantially below the \$500,000 threshold for enumeration.**
2. Approve the request.
3. Defer the request as a cost containment measure.

SCHEDULE: Not Applicable

CAPITAL BUDGET:

Equipment:	\$1,156,600
------------	-------------

OPERATING BUDGET IMPACT: Not Applicable with this request.

ALTERNATE DELIVERY METHOD REQUESTED? No

DEPARTMENT OF EMPLOYEE TRUST FUNDS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Office Facility	\$37,579,700	Agency	\$0
<hr/>			
TOTAL	\$37,579,700		\$0
Source of Funds			
Agency	\$37,579,700		\$0
<hr/>			
TOTAL	\$37,579,700		\$0

Department of Health Services Facilities



Legend

- More than 1 million GSF
- 100,000 to 1 million GSF
- 10,000 to 100,000 GSF
- Less than 10,000 GSF

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF HEALTH SERVICES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 SRSTC In-Patient Phase II Expansion	\$3,584,700	EX-GFSB	\$3,584,700
2 WRC 45 Bed Female Patient Treatment Unit	\$0	EX-GFSB	\$7,047,700
3 MMHI Patient Rehabilitation Center	\$1,083,400	GFSB	\$0
4 WRC Visitor Center and Gatehouse Modifications	\$1,696,300	GFSB	\$0
<hr/>			
TOTAL	\$6,364,400		\$10,632,400
 Source of Funds			
GFSB	\$2,779,700		\$0
EX-GFSB	\$3,584,700		\$10,632,400
<hr/>			
TOTAL	\$6,364,400		\$10,632,400

SRSTC IN-PATIENT PHASE II EXPANSION

DEPARTMENT OF HEALTH SERVICES
SAND RIDGE SECURE TREATMENT CENTER
MAUSTON

Recommendation: \$3,584,700
EX-GFSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$3,584,700 Existing GFSB to construct additional maintenance/warehouse space, modify the existing food service space and equipment and provide funding for moveable equipment for completion of the Inpatient Expansion Project – Phase II at Sand Ridge Secure Treatment Center (SRSTC).

RECOMMENDATION:

Approve the request to complete the second phase of the project.

ANALYSIS OF NEED:

The Sexually Violent Person Treatment Program at SRSTC provides for the commitment and treatment of individuals with mental disorders that are likely to commit future sexually violent acts. This treatment program is a multi-component program, the cornerstone of which includes assessment and treatment emphasizing relapse prevention.

During the 1999-2001 biennium, Wisconsin authorized the construction of SRSTC to house and treat Sexually Violent Persons. The existing infrastructure and site design has the capacity to accommodate 600 beds; the initial construction provided 300 beds. Phase I of the SRSTC expansion, authorized in 2007 WI Act 20, constructed two new 100 bed housing units and provided additional program space. Phase I is in the process of being completed to construct two new 100-bed housing units and program space.

Phase II would provide a 6,000 GSF addition to Building H, which is utilized as the institution's energy plant and provides space for boilers, electrical switchgear, site electronics, communications, emergency generator and other equipment. The new addition would provide space to consolidate security/training space, records and health services storage and maintenance operations/storage. In addition, Phase II will allow for the renovation of the food service facilities in Building E and provide equipment funding for moveable equipment expenditures.

The third 100-bed housing unit that was to be included as part of Phase II was deemed to not be necessary at this time due to reductions in the anticipated patient population.

Phase II was advanced enumerated in 2007 WI Act 20 for \$12,500,000 GFSB. Since only \$3,584,700 GFSB is necessary from the advance enumeration to complete this project, the remainder of the advance enumeration can be redirected to address mental health needs of female inmates at the Wisconsin Resource Center and Taycheedah Correctional Institution.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request and reassign the advanced enumeration. This will not address the institution's needs as a result of increases in the number of beds and patients being served with the expansion provided in Phase I.

SCHEDULE:

Program Approval	Aug 2009
Bid Date	Sep 2009
Start Construction	Oct 2009
Substantial Completion	Nov 2010
Final Completion	Jan 2011

CAPITAL BUDGET:

Construction:	\$2,653,100
Design:	0
DSF Fee:	106,200
Contingency:	186,600
Equipment:	600,000
Commissioning:	38,800
TOTAL	<u>\$3,584,700</u>

OPERATING BUDGET IMPACT:

DHS expects minimal operating budget impacts since no additional staff will be required by the institution as a result of this project.

ALTERNATE DELIVERY METHOD REQUESTED? No

WRC 45 BED FEMALE PATIENT TREATMENT UNIT

DEPARTMENT OF HEALTH SERVICES
WISCONSIN RESOURCE CENTER
OSHKOSH

Recommendation: \$7,047,700
EX-GFSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of an additional \$7,047,700 Existing GFSB to construct a free standing, 45-bed mental health treatment facility for female correctional inmates at Winnebago Mental Health Institution/Winnebago Resource Center (WMHI/WRC) for a revised total project cost of \$18,103,700 GFSB (\$11,056,000 GFSB and \$7,047,700 Existing GFSB). The unit will provide short term housing, assessment and treatment space for acutely mentally ill females that cannot be effectively cared for in the current correctional system environment.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Currently, female inmates do not have a facility that is equivalent to the Wisconsin Resource Center (WRC) for male inmates. Should the state fail to voluntarily correct these shortcomings, the United States Department of Justice (US DOJ) has indicated it will initiate legal action to force compliance. The current arrangement of using Winnebago Mental Health Institution for inpatient services is not adequate due to extremely limited capacity for Taycheedah inmates, lack of maximum security status, and legal barriers such as the need to obtain Chapter 51 commitments for any patient prior to admission.

Prison officials have an affirmative duty under the Eighth Amendment to insure that inmates receive adequate medical care. The US DOJ has conducted an investigation of the mental health services provided to female inmates at Taycheedah Correctional Institution under the Civil Rights of Institutionalized Persons Act (CRIPA), 42 U.S.C. § 1997a et seq., and found they do not meet constitutional standards.

In response to that review, 2007 Wisconsin Act 20 enumerated \$11,056,000 GFSB for construction of the facility at the WRC. After completion of preliminary planning and design, the estimated cost of the project has increased by \$7,047,000 GFSB. The cost increases are mainly associated with changes to the building size and increased scope of work for site development. Existing GFSB is available by reallocating a portion of the funding advanced enumerated for the SRSTC.

ALTERNATIVES:

1. **Approve the request. The US DOJ has indicated it will initiate legal action to force compliance to meet mental health service requirements for female inmates.**
2. Deny the request. This will not solve the problem of lack of patient beds for female inmates that need medical treatment and care in a secured correctional setting and will lead to legal action against the State by the US DOJ.

SCHEDULE:

Program Approval	Nov 2007
A/E Selection	Feb 2008
Design Report	May 2009
Bid Date	Oct 2009
Start Construction	Oct 2009
Substantial Completion	Mar 2011
Final Completion	Apr 2011

CAPITAL BUDGET:

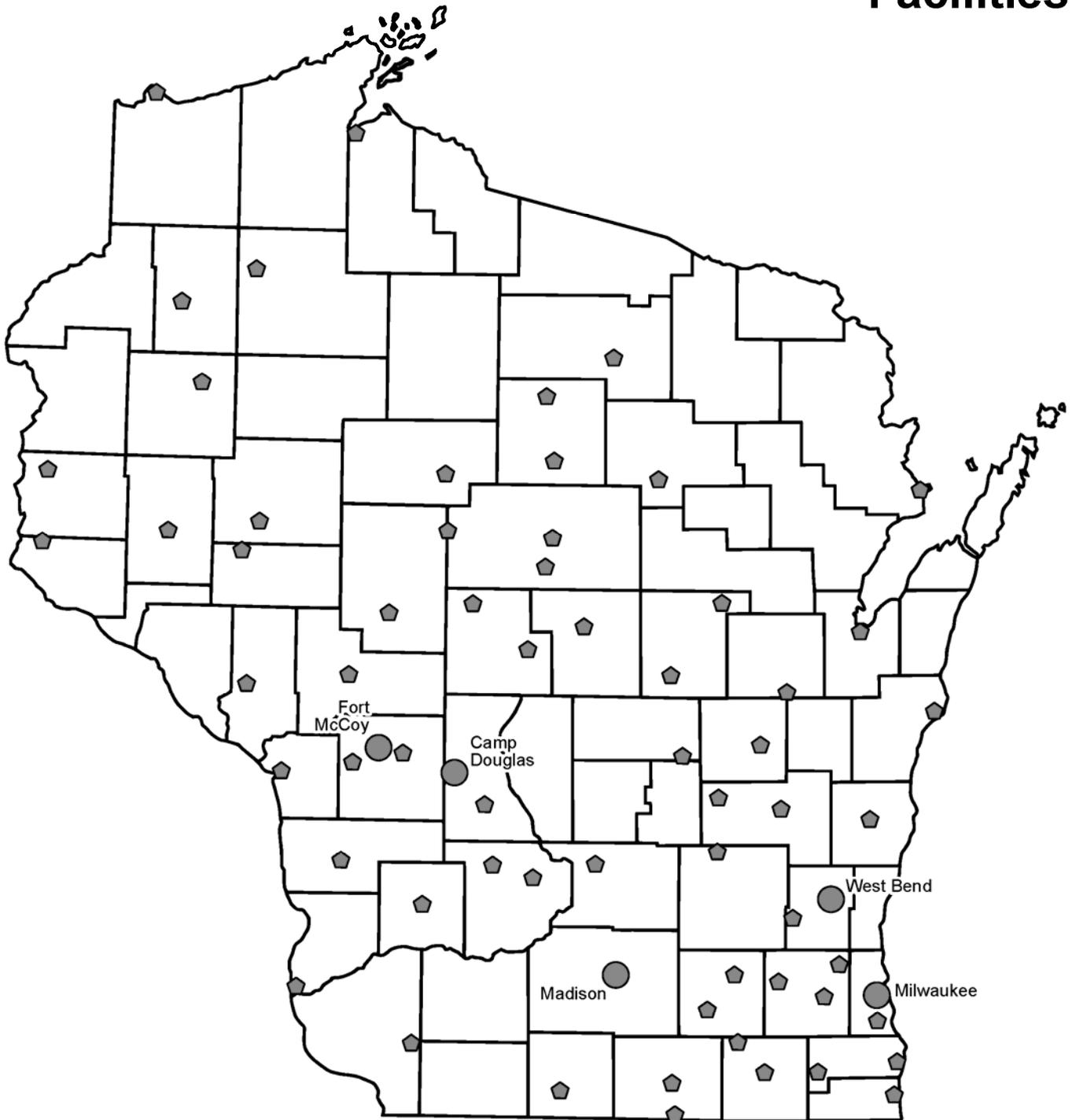
Construction:	\$14,413,300
Design:	750,000
DSF Fee:	634,200
Contingency:	1,441,400
Equipment:	<u>864,800</u>
TOTAL	\$18,103,700

OPERATING BUDGET IMPACT:

DHS expects to employ an additional 128 FTE's for this 45-bed expansion. The annual operating budget including FTE's and operating expenses is estimated at approximately \$9,000,000 at full capacity. The breakdown is approximately \$7.0 million for salary and fringe benefits, \$500,000 medical and food costs, \$85,000 for utilities and the remaining \$1,415,000 for service contracts and miscellaneous expenses. The entire amount of these costs will be funded by general purpose revenue.

ALTERNATE DELIVERY METHOD: No

Department of Military Affairs Facilities



Legend

- 100,000 to 1 million GSF
- ⬠ Armory (10,000 to 100,000 GSF)

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF MILITARY AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Repair/Expand Helicopter Parking and Taxiways	\$54,589,200		\$54,589,200
	\$600,000	EX-GFSB	\$600,000
	\$4,429,100	GFSB	\$4,429,100
	\$49,560,100	FED	\$49,560,100
2 Construct Field Maintenance Shop #13	\$15,517,500		\$12,767,500
	\$385,800	EX-GFSB	\$385,800
	\$3,963,700	GFSB	\$1,213,700
	\$11,168,000	FED	\$11,168,000
3 Expand Clear Zone and Buffer Zone	\$1,994,700	GFSB	All Agency
4 National Guard Challenge Academy	\$43,422,500	GFSB	\$0
5 Addition to Adjutant General's Office	\$4,798,500		\$0
	\$3,798,500	GFSB	
	\$1,000,000	FED	
<hr/>			
TOTAL	\$120,322,400		\$67,356,700
Source of Funds			
GFSB	\$57,608,500		\$5,642,800
Existing GFSB	\$985,800		\$985,800
FED	\$61,728,100		\$60,728,100
<hr/>			
TOTAL	\$120,322,400		\$67,356,700

REPAIR/EXPAND HELICOPTER PARKING AND TAXIWAYS

DEPARTMENT OF MILITARY AFFAIRS
TRUAX FIELD
MADISON

Recommendation: \$54,589,200
\$600,000 EX-GFSB
\$4,429,100 GFSB
\$49,560,100 FED
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$54,589,200 (\$600,000 Existing GFSB, \$4,429,100 GFSB and \$49,560,100 FED) to construct a 66,700 GSF addition and to remodel 44,700 SF of the existing Army Aviation Support Facility (AASF) in Madison. This request replaces an existing enumeration.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

2003 Wisconsin Act 33 enumerated \$5,892,000 (\$600,000 GFSB and \$5,292,000 FED) for a project to remove, replace and construct new paving areas for aircraft at the AASF in Madison. Since enumeration, the federal National Guard Bureau criteria for parking aircraft and space allowances for these types of facilities has changed requiring a revised project at the AASF.

Due to the changes in federal standards, the AASF and outside supporting areas and facilities are severely undersized and in need of major renovation/replacement to meet current federal guidelines. The existing outside support facilities are comprised of 207,958 SF of pavement, which is only 24% of the authorized 862,086 SF and only provides parking for 4 of 16 authorized aircraft. Also, the present configuration outside support facilities is in conflict with the 115th Fighter Wing, the Wisconsin Air National Guard's Master Plan and the Dane County Regional Airport's Master Plan.

Therefore, DMA is requesting an expanded project to correct all the various deficiencies with the existing facility. The revised project will construct a 66,500 GSF addition and remodel 44,700 GSF of the 97,100 GSF existing facility. It will also remove and replace approximately 208,000 SF of existing pavement, and construct 528,600 SF of new outside support facilities for aircraft parking/tie down pads, ground support equipment, hover lanes, taxiways, access roads, hanger aprons, airfield lighting, exterior security lighting, pavement markings and utilities. The project also includes any necessary changes to the storm water management of Starkweather Creek which will be impacted by the expanded scope of the project.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request and prevent the opportunity to upgrade the facility with substantial federal financial assistance. If deferred, the project may not remain eligible for the federal funding that is currently allocated.

SCHEDULE:

Program Approval	Jul 2009
A/E Selection	Dec 2009
Design Report	Jun 2010
Bid Date	Feb 2011
Start Construction	Mar 2011
Substantial Completion	Feb 2012
Final Completion	May 2012

CAPITAL BUDGET:

Construction:	\$42,519,100
Design:	4,722,900
DSF Fee:	1,819,800
Contingency:	2,976,300
Equipment:	2,551,100
TOTAL	<u>\$54,589,200</u>

OPERATING BUDGET IMPACT:

Construction of this addition will result in an annual operating budget increase of approximately \$260,000 (100% Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No.

CONSTRUCT FIELD MAINTENANCE SHOP #13

DEPARTMENT OF MILITARY AFFAIRS
WAUSAU

Recommendation: \$12,767,500
\$385,800 EX-GFSB
\$1,213,700 GFSB
\$11,168,000 FED
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$15,517,500 (\$385,800 Existing GFSB, \$3,963,500 GFSB and \$11,168,000 FED) to construct a new, approximately 27,000 GSF Field Maintenance Shop (FMS) #13. This request is in lieu of an existing enumeration.

RECOMMENDATION:

Approve a revised amount, totaling \$12,767,500. The estimate for land purchase was changed to more accurately reflect the Wausau real estate market.

ANALYSIS OF NEED:

2005 Wisconsin Act 25 enumerated \$6,579,800 (\$385,800 GFSB and \$6,194,000 FED) to construct a 22,600 GSF addition to the existing FMS #13. Since enumeration, the federal National Guard Bureau has changed the criteria for space and allowance requirements for a facility of this type.

In light of the federal changes, a programming review was conducted that found the entire space (land and structure) of the existing FMS #13 is not adequate for an addition and expansion of support facilities as called for in the new federal guidelines. The current site is narrow and the antiterrorism/force protection (AT/FP) setbacks from the streets, the Army National Guard (ARNG) Readiness Center on the east side, and the adjacent Army Reserve building as well as other commercial structures will not allow further development at the current location.

As a result, it has been recommended by the National Guard Bureau that the FMS #13 be relocated to a new site and construct a new facility in lieu of adding to and altering the existing FMS #13 at the current location. The revised project would purchase enough land to accommodate a new approximately 27,000 GSF FMS #13 and other support facilities and provide enough land to construct a new ARNG Readiness Center in the future.

ALTERNATIVES:

1. **Approve a revised amount of \$12,767,500 that more accurately reflects the cost of land in the Wausau area that will need to be purchased for this facility.**
2. Approve the request.
3. Defer the request and prevent the opportunity to upgrade the facility with substantial federal financial assistance. If deferred, the project may not remain eligible for the federal funding that is currently allocated.

SCHEDULE:

Program Approval	Jul 2009
A/E Selection	Dec 2009
Design Report	Jun 2010
Bid Date	Feb 2011
Start Construction	Mar 2011
Substantial Completion	Feb 2012
Final Completion	May 2012

CAPITAL BUDGET:

Construction:	\$9,271,000
Land Acquisition:	3,500,000
Design:	1,144,400
DSF Fee:	396,800
Contingency:	649,000
Equipment:	556,300
TOTAL	<hr/> \$15,517,500

OPERATING BUDGET IMPACT:

Construction of this facility will result in an annual operating budget increase of approximately \$95,700 (100% Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No.

EXPAND CLEAR ZONE AND BUFFER ZONE

DEPARTMENT OF MILITARY AFFAIRS
VOLK FIELD
JUNEAU COUNTY

Recommendation: All Agency
GFSB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$1,994,700 GFSB to purchase land at Volk Field to meet clear zone requirements of a functioning live fire target range.

RECOMMENDATION:

Use All Agency fund. All Agency fund provides the most flexibility to be able to acquire the land at the appropriate value.

ANALYSIS OF NEED:

Volk Field Regional Training Center is a 2,230.5 acre Air National Guard training facility with an active runway and an associated live-fire range (Hardwood Bombing Range), supporting air National Guard and U.S. Air Force operational and training requirements. Air Force regulations currently require a 3,000 feet by 3,000 feet protected clear zone on each end of an active runway. Volk Field currently does not meet this clear zone requirement.

Without the clear zone, incompatible land-use within the clear-zone areas could adversely impact military aircraft using the runway and result in a significant degradation of Volk Field serving as a training facility. Additional concerns are the encroachment of incompatible development directly adjacent to the clear zones, including increases in population densities, which may lead to noise complaints and other restrictions which will have and adverse impact on Volk Field. Nine parcels of land have been identified, which, if acquired, would meet the current clear-zone requirements and offer a sizeable buffer against future encroachment.

ALTERNATIVES:

1. **Use the All Agency fund. Using the All Agency fund will provide the state the flexibility to purchase the parcels under the best circumstances.**
2. Approve the request.

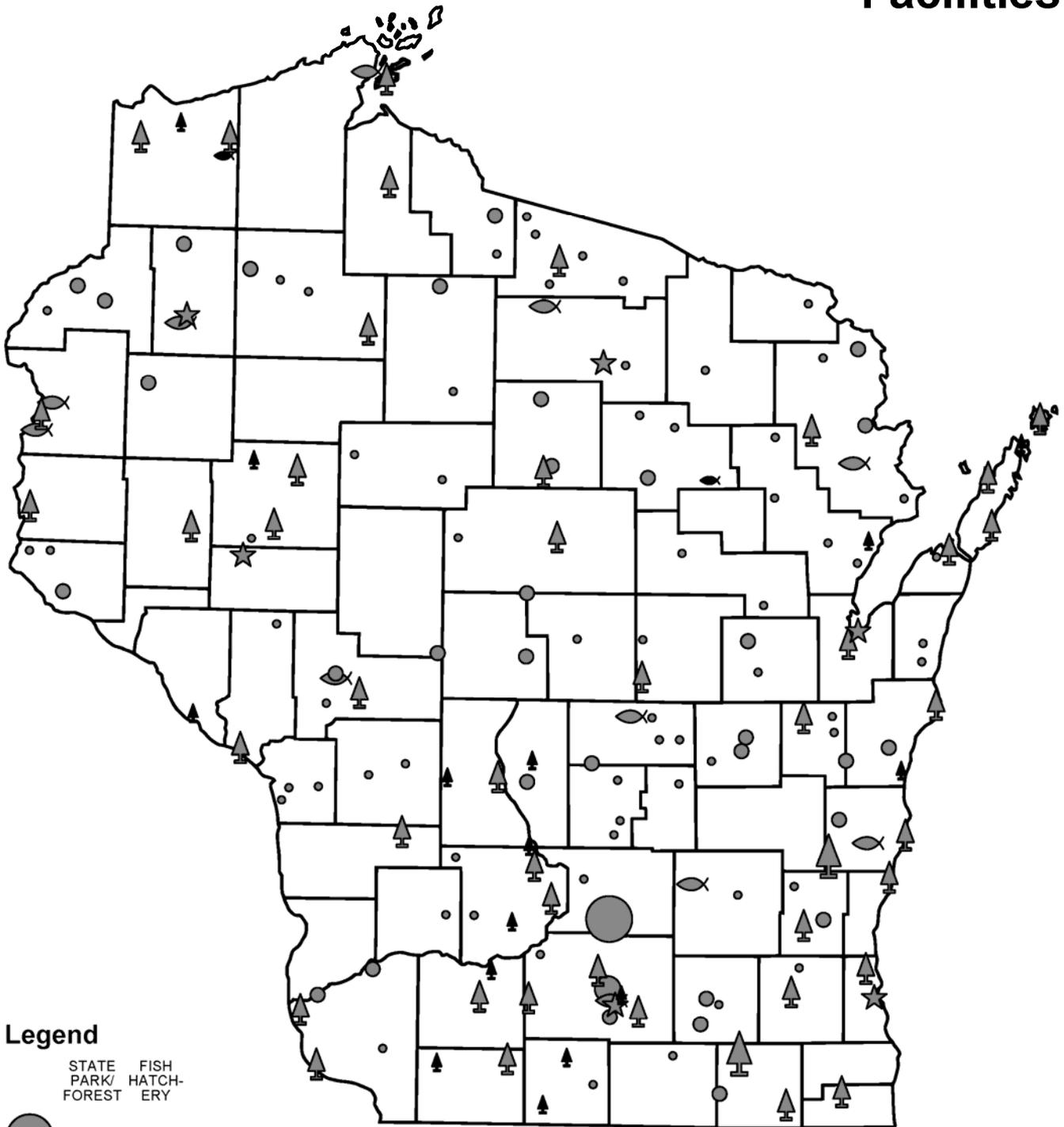
CAPITAL BUDGET:

Land Acquisition: \$1,994,700

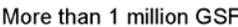
OPERATING BUDGET IMPACT: None.

ALTERNATE DELIVERY METHOD REQUESTED? No

Department of Natural Resources Facilities



Legend

	STATE PARK/ FOREST		FISH HATCH- ERY		More than 1 million GSF
					100,000 to 1 million GSF
					10,000 to 100,000 GSF
					Less than 10,000 GSF
					Regional HQ (10,000 to 100,000 GSF)

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF NATURAL RESOURCES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Wild Rose Fish Hatchery Renovation Phase III	\$1,979,700	Conservation SEG B	\$1,979,700
2 Fire Control Heavy Unit Drive-Thru Vehicle Storage Garages	\$2,889,500	Conservation SEG B	\$2,889,500
3 PEVS, Water, Sewer and Road – Rib Mountain State Park	\$6,116,900	STWD	\$6,116,900
4 Governor Thompson State Park Development Phase II	\$2,722,200	STWD	\$2,722,200
5 Vehicle Maintenance and Equipment Storage Building – Black River State Forest	\$778,400	Conservation SEG B	\$778,400
6 State Park Public Entrance and Visitor Stations	\$1,611,800	STWD	\$1,611,800
7 Yahara River Watershed Anaerobic Digester		EX GFSB Other	\$37,000,000 \$6,600,600 \$30,400,000
8 Southeast Regional Co-Headquarters and Service Center	\$17,668,400 \$7,067,400 \$3,533,700 \$7,067,300	GFSB Conservation SEG B Environmental SEG B	\$0
<hr/>			
TOTAL	\$33,766,900		\$53,098,500
Source of Funds			
GFSB	\$7,067,400		\$0
CONSERVATION SEG-B	\$9,181,300		\$5,647,600
ENVIRONMENTAL SEG-B	\$7,067,300		\$0
STEWARDSHIP	\$10,450,900		\$10,450,900
EX GFSB			\$6,600,000
Other			\$30,400,000
<hr/>			
TOTAL	\$33,766,900		\$53,098,500

WILD ROSE FISH HATCHERY RENOVATION PHASE III

DEPARTMENT OF NATURAL RESOURCES
WILD ROSE FISH HATCHERY PHASE III
WILD ROSE – WAUSHARA COUNTY

Recommendation: \$1,979,700
Conservation SEG B
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$1,979,700 in Conservation SEG B to complete the third phase of the Wild Rose Fish Hatchery project.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Phase III of the Wild Rose Fish Hatchery Renovation project would restore wetlands that had been disturbed by the construction of the fish hatchery. The agency would also like to design, locate and construct a backup groundwater well to supply both sides of the fish hatchery with water during primary water supply emergencies or routine maintenance.

The new total project budget is \$37,079,700 (\$5,296,900 Federal Sport Fish Restoration, \$24,582,800 Conservation SEG B, \$6,000,000 FY2004 Fox River Natural Resources Damage Assessment funds, \$1,200,000 FY 2004 Cash—Great Lakes Trout and Salmon Stamp).

Phase I included bringing the fish-rearing water supply into compliance with groundwater protection laws, and renovation of the coldwater fish production areas, water supply and treatment system and employee support areas.

Phase II included indoor intensive coldwater fish rearing capabilities, wastewater reuse and treatment systems, and pond space for the production of high priority fish management stocking needs for restoration of lake sturgeon, spotted muskellunge, walleye, and northern pike populations.

ALTERNATIVES: There are two components to this request. Each has alternatives.

Wetland Preservation and Restoration

1. **Approve the request.**
2. Deny the request. Allow the site to remain in its altered state.

Construction of Backup Well

1. **Approve the request.**
2. Deny the request. Do not construct a back up well. This could create a risk of catastrophic fish loss if the primary water supply failed and would put at risk the investment in fish being cultured for restoration purposed and for stocking. This type of loss would have serious repercussions for the Lake Michigan sport fishery estimated to have a total economic impact to Wisconsin of approximately \$419 million annually.

SCHEDULE:

Program Approval	Sep 2009
A/E Selection	Nov 2009
Bid Date	Aug 2010
Start Construction	Nov 2010
Substantial Completion	Aug 2011
Final Completion	Sep 2011

CAPITAL BUDGET:

Construction	\$1,712,000
Design	199,200
DSF Fee	68,500
TOTAL	<hr/> \$1,979,700

OPERATING BUDGET IMPACT: None.

ALTERNATE DELIVERY METHOD REQUESTED? No

FIRE CONTROL HEAVY UNIT DRIVE-THRU VEHICLE STORAGE GARAGES

DEPARTMENT OF NATURAL RESOURCES
POYNETTE, BRULE, WAUSAUKEE & BOSCOBEL

Recommendation: \$2,889,500
Conservation SEG B
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$2,889,500 Conservation SEG B to construct four heated storage garages.

Location	Crew Area	Bays	Total Size & # of Bays	Budget
Poynette	600 GSF	3,600 GSF	4,200gsf—3 Bay	\$853,800
Brule	464 GSF	3,600 GSF	4,064gsf—3 Bay	\$699,700
Wausaukee	224 GSF	2,400 GSF	2,624gsf—2 Bay	\$516,000
Boscobel	600 GSF	3,600 GSF	4,200gsf—3 Bay	\$820,000

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

In 1990 the Department of Natural Resources began to implement a long range facilities plan for their statewide Forest Fire Control Program. Many of the ranger stations operated by the department were sited and built in the 1930's. The long range plan took into consideration the structural integrity of the facility, changes in the distribution of personnel and equipment in relationship to the levels of fire protection, rural/urban interface, response time, and the nature of the resources being protected in each area. In addition, the plan considered the greater space requirements of modern fire fighting equipment, which are larger than the standard equipment used many years ago. In order to have an effective fire suppression program, vehicle storage buildings need to be sized to allow equipment to be stored in a ready response mode, where the equipment is fully loaded and operational at all times. Having the equipment loaded and inside also allows for adequate safety checks and security.

To date six stations have been replaced. The current request addresses the more crucial stations that remain as part of the plan.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Does not allow equipment to be stored in a ready reserve mode, delaying response times.
3. Request project be completed in two phases. Two Fire Control Heavy Unit Drive – Thru Vehicle Storage Garages would be completed in the 2009-2011 Capital Budget with the remaining two being completed in the 2011-2013 Capital Budget. Option delays construction of facilities and may impact agency's responsiveness to fire control problems.

SCHEDULE:

Program Approval	Sep 2009
A/E Selection	Nov 2009
Design Report	Mar 2010
Bid Date	Aug 2010
Start Construction	Apr 2011
Substantial Completion	Nov 2011
Final Completion	Dec 2011

CAPITAL BUDGET:

	Poynette	Brule	Wausaukee	Boscobel
Construction	\$ 667,500	\$552,300	\$400,100	\$641,000
Design	91,000	70,600	60,900	87,500
DSF Fee	28,600	23,600	17,100	27,400
Contingency	46,700	38,700	28,000	44,900
Equipment	20,000	14,500	9,900	19,200
TOTAL	\$853,800	\$699,700	\$516,000	\$820,000

OPERATING BUDGET IMPACT: The operational costs of the facilities will be offset through operational efficiencies achieved through the more efficient arrangement of equipment and by features included in the building design.

ALTERNATE DELIVERY METHOD REQUESTED? No

PEVS, WATER, SEWER, AND ROAD – RIB MOUNTAIN STATE PARK

DEPARTMENT OF NATURAL RESOURCES
RIB MOUNTAIN STATE PARK
MARATHON COUNTY

Recommendation: \$6,116,900
STWD
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$6,116,900 (\$5,023,900 Stewardship Borrowing (STWD), and \$1,093,000 existing STWD) to:

- Construct a 1,390 GSF Park Entrance Visitor Station (PEVS), related roadway, visitor parking lots and all associated site and utility work at a total estimated project budget of \$644,200.
- Construct a year round sanitary sewer and water utility expansion project that will be connected to the Rib Mountain Water and Sanitary District, and reconstruct 1.5 miles of Park Road from Violet Lane on the east side of the park to the Lower Campus of the park at a total estimated project budget of \$5,472,700 STWD (\$4,379,700 2009-11 STWD and \$1,093,000 2003-05 STWD). 2003 Wisconsin Act 33 enumerated \$1,093,000 of STWD funding for a water supply and sewage collection system.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The present A-Frame PEVS is located just above the amphitheater in the park. The facility is poorly insulated, barely meets ADA accessibility needs for ingress and egress to the building, is not plumbed for potable water, does not have restroom facilities, has inadequate office space for park employees and is separated from the drive up visitor contact station. Upon completion of the PEVS, the existing A-Frame public contact/office building and a small ticket booth will be sold or demolished.

Park Road is 2.5 miles long and is the only year round asphalt surfaced road serving the state park. The road has deteriorated in recent years. Most of Park Road lacks adequate shoulders, presenting traffic with safety hazards especially when large vehicles such as trucks or buses meet coming and going up or down the hill. Pedestrians need to be vigilant on the narrow road to watch for vehicles. There are inadequate controls for storm water run off and erosion. Vehicle guard rails are lacking.

The park is not served by municipal water, sanitary or storm sewer. In 2002, the seasonal water system serving the park was condemned. Since that time, potable water is seasonally hauled to the park by truck and stored in an above-ground tank. A holding tank serving the shower building is periodically pumped during the warm weather seasons. Vault toilets and portable toilets serve the sanitary needs of visitors and employees at the park.

In 2007 a study was conducted to explore construction options to connect the park to the Rib Mountain Water and Sanitary District. The draft feasibility report released in February 2008 establishes Park Road as the best route for buried permanent utilities including: year round water, sanitary and storm sewer service to the lower campus of the park. Construction to bring year round water to the lower campus of the park will include digging a six to eight foot trench beneath Park Road. This will also result in the need to reconstruct 1.5 miles of Park Road from the corner of Violet Lane to just past the existing family campground on the lower campus of the park.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.
3. Construct the PEVS at the bottom of the hill. This alternative would not address the reconstruction of Park Road. Potable water would continue to be hauled to the park by truck and stored in a tank. The holding tank serving the shower building would continue to be periodically pumped during the warm weather season.
4. Construct the road portion of this project. Project calls for the reconstruction of Park Road. This alternative would not address the PEVS facility and potable water would continue to be hauled to the park by truck and stored in a tank.
5. Construct the PEVS at the bottom of the hill and reconstruct Park Road. Potable water would continue to be hauled to the park by truck and stored in a tank. The holding tank serving the shower building would continue to be periodically pumped during the warm weather season.

SCHEDULE:

	PEVS	SANITARY SEWER & WATER UTILITY EXPANSION
Program Approval	Oct 2009	Sep 2009
A/E Selection	Dec 2009	Dec 2009
Design Report	May 2010	May 2010
Bid Date	Sep 2010	Sep 2010
Start Construction	Apr 2011	Apr 2011
Substantial Completion	Oct 2011	Jun 2012
Final Completion	Nov 2011	Aug 2012

CAPITAL BUDGET:

	PEVS	SANITARY SEWER & WATER UTILITY EXPANSION
Construction	\$509,700	\$4,534,500
Design	49,500	426,700
DSF Fee	21,800	194,100
Contingency	35,700	317,400
Equipment	25,900	
Percent for Art	1,600	
TOTAL	\$644,200	\$5,472,700

OPERATING BUDGET IMPACT: The new PEVS will cost approximately \$4,950 more each year to operate than the current A-Frame office

ALTERNATE DELIVERY METHOD REQUESTED? No

GOVERNOR THOMPSON STATE PARK DEVELOPMENT PHASE II

DEPARTMENT OF NATURAL RESOURCES
GOVERNOR THOMPSON STATE PARK &
PESHTIGO RIVER STATE FOREST
MARINETTE COUNTY

Recommendation: \$2,722,200
STWD
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$2,722,200 in Stewardship Borrowing (STWD) to:

- Add 50 sites to the family campground at a total estimated project budget of \$787,100.
- Construct Flowage and Beach roads and asphalt Paust Lane at a total estimated project budget of \$999,200.
- Construct Woods Lake beach improvements consisting of a 150 foot sand beach and swimming area, a 4-unit pre-engineered vault toilet with attached changing rooms and construct a surfaced pathway to the vault toilet and the waters edge of Woods Lake at a total estimated project budget of \$129,200.
- Construct a public access boat landing at Caldron Falls Flowage and day use facilities (picnic area and beach) at a total estimated project budget of \$806,700.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Marinette is one of the 21 counties in the state where recreation is a primary economic factor. There are no other state parks or recreational state forests in this area of the state. Land for the Governor Thompson State Park (2,600 acres) and Peshtigo River State Forest (9,239 acres) was acquired in 2000.

- The purpose of the construction for Phase II is to complete the non-electric camping loop, construct Beach and Flowage roads, create new sand beaches and swimming areas at Woods Lake and construct a public boat access site and day use facilities at Caldron Falls.
- Phase II will add an additional 15 non-electric sites and construct 35 electric sites to complete the 100 unit family campground planned for the park. The new loop will be established to the south of the shared entrance road to the campground.
- The construction of Beach and Flowage roads will allow visitors to have more day use opportunities at the park by connecting the newly constructed South Bay Boat Landing to the West Trail Head near Huber Lake.
- Creation of new sand beaches and swimming areas at Woods Lake will provide visitors with more recreation opportunities at the park. The park has three lakes but has no designated beach. The beach facilities will be adjacent to the newly constructed picnic and shelter building area. The beach will be developed in a previously disturbed area on the southwest shore of Woods Lake.
- Construction of Caldron Falls public boat access site and day use facilities (picnic area and beach) will provide a safe, designated beach east of the existing boat landing and provide major structural improvements and amenities to the site. The swimming area will be marked with buoys to prevent the mixing of swimmers and boaters.

ALTERNATIVES:

Family Campground (Phase II)

1. **Approve the request.**
2. Deny the request. No additional campsites – continue with only the 50 sites already funded in the 2007-09 Capital Budget.
3. Construct only rustic camping loop. This alternative would allow visitors to access more camping but not any amenities.

Construction of Flowage and Beach Roads and Asphalt Paust Lane

1. **Approve the request.**
2. Deny the request. Continue to only allow access on the east side of the park. This would become less desirable as the park continues its development.
3. Construct only gravel roads. This alternative would allow visitors to access more of the park, but not pave any of the roads. The roads will not be able to handle the traffic and the park does not have the funding or staffing to maintain the approximately 4 miles of gravel roads.

Construct Woods Lake Beach Improvements

1. **Approve the request.**
2. Deny the request. The park would continue to have 3 lakes and no beaches. This would become less desirable as the park continues its development.
3. Construct only the sand beach area. This alternative would allow visitors access to day use but no any amenities.

Construct a Public Access Boat Landing and Day Use Facilities (Picnic Area and Beach)

1. **Approve the request.**
2. Deny the request.
3. Relocate the boat launch to a bay to the south and east, and provide the designated beach and swimming area in the current location of the boat launch. This alternative is not feasible because this bay is too shallow to provide adequate launching.

SCHEDULE:

Program Approval	Oct 2009
A/E Selection	Jan 2010
Design Report	May 2010
Bid Date	Sep 2010
Start Construction	Apr 2011
Substantial Completion	Jun 2012
Final Completion	Jul 2012

CAPITAL BUDGET:

Construction	\$2,200,700
Design	245,200
DSF Fee	95,200
Contingency	<u>181,100</u>
TOTAL	\$2,722,200

OPERATING BUDGET IMPACT:

Excluding FTE's: Campground \$10,000, Roads \$3,600, Woods Lake beach improvements \$1,000, Public access boat landing at Caldron Falls Flowage and day use facilities \$5,000 per season. Staff: \$13,060 LTE's Permanent staff: unspecified. Income: Campground \$157,000, Vehicle admission fees \$160,000.

ALTERNATE DELIVERY METHOD REQUESTED? No

VEHICLE MAINTENANCE AND EQUIPMENT STORAGE – BLACK RIVER STATE FOREST

DEPARTMENT OF NATURAL RESOURCES
BLACK RIVER STATE FOREST
CASTLE MOUND CAMPGROUND
JACKSON COUNTY

Recommendation: \$778,400
Conservation SEG B
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$778,400 Conservation SEG B to construct a 3,600 GSF vehicle maintenance and storage facility.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The purpose of this project is to construct a 3,600 GSF (90' wide, 40' deep) vehicle maintenance and storage facility to support forest maintenance and management operations relating to law enforcement, trail and grounds maintenance, minor vehicle and equipment repairs and timber sales.

Of the 3,600 GSF, 2,400 will be dedicated to heated and unheated vehicle maintenance and storage bays with the remaining 1,200 GSF containing a crew room, unisex toilet/shower/locker area, four open landscape offices, a storage room, carpentry room and utility/janitors closet.

Also included in the scope of this project is construction of a new parking lot, demolition and removal of the existing shop building and garage/storage building, removal of all old asphalt paving in and around the existing shop building, construction of a two-way roadway from the salvaged USH 12 entry road, and restoration of disturbed areas.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Continue to use the old buildings. This alternative would not provide solutions for the asbestos removal, roofing and siding repairs or parking lot improvements.
3. Remodel and upgrade the existing shop buildings. This alternative would not be economical due to the numerous improvements needed (asbestos removal, new roofing and siding, and electrical upgrade).
4. Request project be completed in two phases. One vehicle maintenance and equipment storage facility would be completed in the 2009-11 Capital Budget with the other one being completed in the 2011-13 Capital Budget.

SCHEDULE:

Program Approval	Oct 2009
A/E Selection	Dec 2009
Design Report	May 2010
Bid Date	Sep 2010
Start Construction	Apr 2011
Substantial Completion	Oct 2011
Final Completion	Nov 2011

CAPITAL BUDGET:

Construction	\$594,600
Design	81,900
DSF Fee	25,400
Contingency	41,600
Equipment	34,900
TOTAL	<u>\$778,400</u>

OPERATING BUDGET IMPACT:

Operational expenses (including utilities, insurance, maintenance and repairs) for the existing storage and maintenance building is approximately \$4,000 annually. Annual operational expenses for the new vehicle storage and maintenance building are expected to be about \$4,000 more or about \$8,000 annually.

ALTERNATE DELIVERY METHOD REQUESTED? No

STATE PARK PUBLIC ENTRANCE AND VISITOR STATIONS

DEPARTMENT OF NATURAL RESOURCES
BLACK RIVER STATE FOREST – JACKSON COUNTY
LAKE KEGONSA STATE PARK – DANE COUNTY

Recommendation: \$1,611,800
STWD
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$1,611,800 Stewardship Borrowing (STWD) to construct a 1,630 GSF Park Entrance and Visitor Station (PEVS) at Black River State Forest (BRSF) including the expansion of the existing parking lot and removal of the existing contact station and a 2,660 GSF PEVS at Lake Kegonsa State Park (LKSP) including removal of the existing contact station, reconstruction of the entrance road, construction of a new visitors and staff parking lot.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

BRSF's current 480 GSF contact building was constructed in 1983 and can accommodate one Park Ranger. However, it is utilized by approximately 1.0 FTE permanent and 7.0 LTE's. It lacks a suitable safety barrier between customers and staff, does not have a safe location where money can be counted out of sight of customers, has basement moisture issues and bathroom does not meet ADA standards. The current heating is electric baseboard and during extreme cold conditions, water and sewer lines have frozen.

Due to insufficient space many of the recreational and enforcement staff offices are in the shop building. This building presents safety concerns with employees being subject to vehicle fumes and the building contains asbestos in its walls. Due to the location of the shop, enforcement staff are not able to quickly respond to problems that can arise at the contact station.

The new PEVS will provide suitable office space for all recreational and enforcement staff in one building, public restrooms, a drive-up window, and a customer service area. This new building will offer improved customer service, improved traffic flow, improved employee safety and health, and ease staff crowding. The total estimated project budget is \$696,400.

LKSP's current 928 GSF PEVS was constructed in 1977 and currently accommodates 1.0 FTE, 6.0 LTE's and numerous volunteers. The facility lacks public restrooms, staff/public meeting space and is not ADA compliant. This facility is too small to accommodate the number of staff employed at the park and is insufficient to effectively and efficiently serve campers and other park visitors.

This PEVS will provide more space for staff operations, customer service and ease traffic congestion. The total estimated project budget is \$915,400.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Continue to use the old buildings. This alternative does not address that ADA concerns or meet the current and future needs of the parks.
3. Request project be completed in two phases. The first PEVS would be completed in the 2009-11 Capital Budget with the other one being completed in the 2011-13 Capital Budget.

SCHEDULE:

Program Approval	Oct 2009
A/E Selection	Dec 2009
Design Report	May 2010
Bid Date	Sep 2010
Start Construction	Apr 2011
Substantial Completion	Oct 2011
Final Completion	Nov 2011

CAPITAL BUDGET:

	BRSF	LKSP
Construction:	\$527,500	\$699,000
Design:	79,800	89,000
Fee:	22,600	29,900
Contingency:	36,900	48,900
Equipment:	27,900	46,300
Percent for Art	1,700	2,300
TOTAL	\$696,400	\$915,400

OPERATING BUDGET IMPACT:

Minimal. These stations will be larger than the stations they replace, but they will be more energy efficient.

- BRSF: Annual operational expenses (including utilities, insurance, maintenance and repairs) for the new PEVS are expected to be about \$8,250 annually (\$4,750 more than the current PEVS).
- LKSP: Annual operational expenses (including utilities, insurance, maintenance and repairs) for the new PEVS are expected to be about \$13,250 annually (\$8,790 more than the current PEVS).

ALTERNATE DELIVERY METHOD REQUESTED? No

YAHARA RIVER WATERSHED ANAEROBIC DIGESTER

DEPARTMENT OF NATURAL RESOURCES
DANE COUNTY

Recommendation: \$37,000,000
\$6,600,000 Existing GFSB
\$30,400,000 Other Receipts
2009-2011

PROJECT REQUEST:

Dane County in cooperation with the Department of Natural Resources requests enumeration of \$6,600,000 Existing GFSB to support construction of up to two communal digesters in Dane County.

RECOMMENDATION:

Approve the request of \$6.6 million with \$30.4 million in other receipts.

ANALYSIS OF NEED:

Dane County is exploring means to support the construction of communal digesters in the county to increase production of renewable energy, to assist in efforts to reduce phosphorus runoff in the Lake Mendota watershed and to serve as a proof of concept of communal digesters that serve multiple farms. As part of its 'Cow Power Project', the County is developing plans for two pilot communal digesters in northern Dane County, one in Waunakee and one in Middleton. The environmental benefits of the digesters include:

- Increasing dairy farms' ability to expand by providing a mechanism to effectively and efficiently manage manure;
- Eliminating an estimated 8,000 to 20,000 pounds of phosphorous per year per community digester from the Lake Mendota watershed;
- Reducing 12,000 tons of greenhouse gases each year per community digester;

Dane County has engaged a consultant to assist in planning of the digesters. The capital cost for one digester, including phosphorous treatment equipment is estimated at \$18.5 M. Planning for the first digester which would be sited near Waunakee anticipates an operation serving four to six farms and 6,100 animal units. It is anticipated that each digester will generate approximately \$900,000 in annual revenue from renewable energy sales that could be used to support operations. Unlike most commercial manure digester operations, the county's plans also include additional equipment to treat phosphorous. Phosphorous reduction will extend the benefits of the digester to include improved water quality.

State support for the project is being sought to fund additional capital costs for the phosphorous treatment equipment. The county estimates that the phosphorous treatment equipment will add approximately \$3.3 million to the capital costs of each digester. Existing All Agency funds could be used to support a grant to the county to cover the cost of purchasing and installing the phosphorous treatment equipment. A total of \$6.6 million would be required for two digesters with the county securing \$30.4 million to fund the balance of the estimated construction costs.

ALTERNATIVES:

1. **Approve the request of \$6.6 million with \$30.4 million in other receipts.**
2. Defer the request.

OPERATING BUDGET IMPACT: Not applicable

ALTERNATE DELIVERY METHOD REQUESTED? No.

DEPARTMENT OF PUBLIC INSTRUCTION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Walker Hall Replacement	\$3,452,000	GFSB	\$0
<hr/>			
TOTAL	\$3,452,000		\$0
 Source of Funds			
GFSB	\$3,452,000		\$0
<hr/>			
TOTAL	\$3,452,000		\$0

State Historical Society Facilities



Legend

- More than 1 million GSF
- 100,000 to 1 million GSF
- 10,000 to 100,000 GSF
- Less than 10,000 GSF

Wisconsin Department of Administration
 Division of State Facilities
 January 2009

STATE HISTORICAL SOCIETY

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Multiple Historic Sites Initiative	\$16,507,000		\$14,128,500
	\$9,338,500	GFSB	\$6,960,000
	\$7,168,500	Gifts	\$7,168,500
2 Preservation Storage Facility Systems	\$2,585,000	GFSB	\$0
3 Carriage House Reconstruction	\$3,030,000	GFSB	\$0
TOTAL	\$22,122,000		\$14,128,500
Source of Funds			
GFSB	\$14,953,500		\$6,960,000
GIFT	\$7,168,500		\$7,168,500
TOTAL	\$22,122,000		\$14,128,500

MULTIPLE HISTORIC SITES INITIATIVE

WISCONSIN HISTORICAL SOCIETY
STATEWIDE

Recommendation: \$14,128,500
\$6,960,000 GFSB
\$7,168,500 Gifts
2009-2011

PROJECT REQUEST:

The Historical Society requests enumeration of \$16,507,000 (\$9,338,500 GFSB and \$7,168,500 Gifts) to complete three construction projects at Old World Wisconsin, Wade House and Stonefield historic sites, and the ability to substitute additional gift/ grant funding for GFSB if additional fundraising is successful.

Location	Building Type	Size	GFSB	GIFT	Total Funding
Old World	Administration Bldg	2,300 GSF	\$460,000	\$250,000	\$710,000
Wade House	Learning & Visitor Center / Carriage Museum	45,000 GSF	\$6,960,000	\$5,000,000	\$11,960,000
Stonefield	Preservation Storage Bldg	15,400 GSF	\$1,918,500	\$1,918,500	\$3,837,000
Total			\$9,338,500	\$7,168,500	\$16,507,000

RECOMMENDATION:

Provide \$6,960,000 GFSB as the State's match portion for the multiple historic sites project for a total enumeration of \$14,128,500 (\$6,960,000 GFSB; \$7,168,500 Gifts). The State funding could be used for the Wade House project or a portion could be reallocated to address multiple historic sites.

ANALYSIS OF NEED:

The State Historical Society (SHS) proposes three new construction projects: construction of a new Administration Building at Old World Wisconsin to replace current office space; construction of a Learning and Visitor Center/Carriage Museum at the Wade House site; and construction of a new preservation storage building at the Stonefield site.

Old World Wisconsin Administrative Building

Since Old World Wisconsin opened over 30 years ago, the majority of facilities work at the site has involved the repair and maintenance of the site's historic and non-historic buildings open to visitors. The existing office space at the site is substandard and widely scattered around its 576 acres. The proposed project would allow for the replacement of the current Administrative Building with a smaller structure that would be used as office space. SHS future expansion plans include a new Learning and Visitors Center. Upon completion of the Learning and Visitors Center, staff offices would be moved to the Center and the administrative space would be renovated to accommodate Old World Wisconsin's interpretive program. It is anticipated that a portion of the \$250,000 gift funds already received would be used to develop a program statement, identify potential sites, and cost of the new facility.

Wade House Learning and Visitor Center and Carriage Museum

Wade House was opened to the public in 1953 as an interpretative representation of life in Wisconsin during the 1800's. The site has inadequate visitor orientation space. The only existing space for this purpose is a 40-seat area in the basement of the 4,300 GSF visitor center. The construction of a new Learning and Visitor Center and attached Carriage Museum adjacent to STH 23 would allow for the expansion and updating of spaces for orientation and related purposes. In addition, the new Carriage Museum space will allow for an updated and improved interpretation of the site's extensive transportation vehicle collections.

SHS has received commitments of \$6.0 million to support the project. \$1.0 million for research needed for the development of a new historical interpretation center and \$5.0 million for the construction of two attached buildings at the site.

Stonefield Preservation Storage Buildings

SHS's Stonefield historic site provides a glimpse of the State's agricultural past. The existing Agricultural Museum provides space for some of the sites collection and historic equipment. Because of space limitations many rare pieces are stored in open-air machine sheds which expose equipment to the elements because of space limitations.

The request would allow for the construction of two facilities. One facility would be used for "open storage" that would allow visitors to move through the collections. In addition, the facility would provide areas for locked storage, exhibit space and an agricultural implementation restoration shop. The second facility would be used for non-public artifact storage.

ALTERNATIVES:

1. **Approve \$6,960,000 GFSB and \$7,168,500 for a total enumeration of \$14,128,500. The GFSB could be used for the Wade House project or a portion could be reallocated to address multiple historic sites.**
2. Approve the full request.
3. Defer – General Fund Supported Borrowing is limited in this biennium.

SCHEDULE:

	<u>Old World</u>	<u>Wade House</u>	<u>Stonefield</u>
Program Approval	Sep 2009	Sep 2009	Feb 2010
A/E Selection	Nov 2009	Feb 2010	May 2010
Design Report	Apr 2010	Nov 2010	Oct 2010
Bid Date	Nov 2010	Aug 2011	May 2011
Start Construction	Dec 2010	Sep 2011	Jun 2011
Substantial Completion	Sep 2011	Dec 2013	Oct 2012
Final Completion	Mar 2012	Jul 2014	Apr 2013

CAPITAL BUDGET:

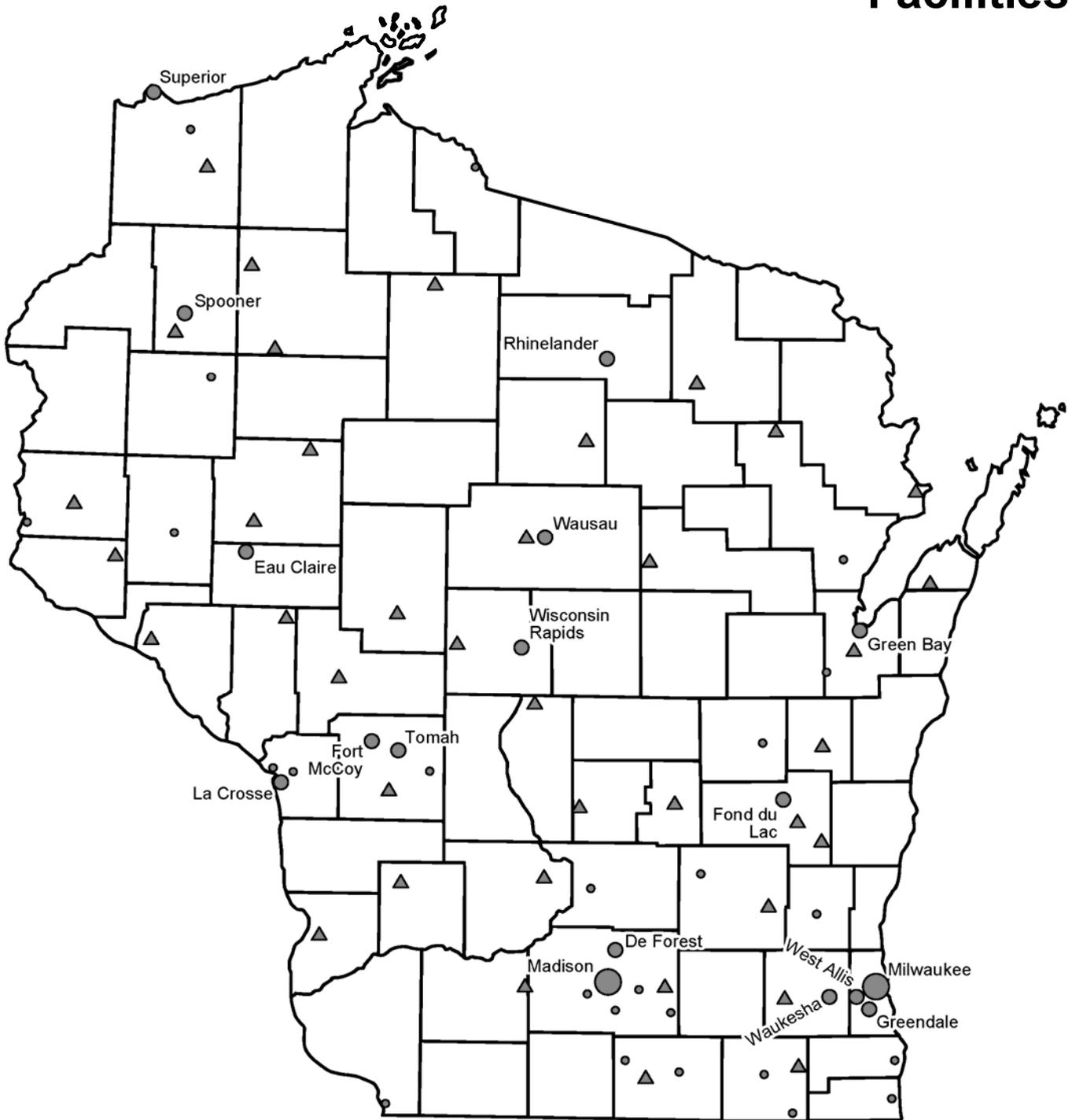
	<u>Old World</u>	<u>Wade House</u>	<u>Stonefield</u>
Construction	\$550,000	\$8,100,000	\$3,030,000
Design	56,000	843,000	321,000
DSF Fee	24,000	357,000	133,000
Contingency	55,000	810,000	303,000
Exhibits		1,305,000	
Equipment	25,000	545,000	50,000
TOTAL	\$710,000	\$11,960,000	\$3,837,000

OPERATING BUDGET IMPACT:

Increases in operating costs are anticipated due to increase use of utilities and the need for additional maintenance.

ALTERNATE DELIVERY METHOD REQUESTED? No

Department of Transportation Facilities



Legend

- ▲ Radio tower
- 100,000 to 1 million GSF
- 10,000 to 100,000 GSF
- Less than 10,000 GSF

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF TRANSPORTATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 DSP Gap Filler Towers (Statewide) – Phase III	\$2,180,200	SEGRB	\$2,180,200
2 Green Bay DMV Service Center Renovation	\$1,164,300	SEGRB	\$1,164,300
3 Truax Complex and Chem Test Modifications	\$615,400	SEGRB	\$615,400
TOTAL	\$3,959,900		\$3,959,900
Source of Funds			
SEGRB	\$3,959,900		\$3,959,900
TOTAL	\$3,959,900		\$3,959,900

GAP FILLER TOWERS PHASE III

DEPARTMENT OF TRANSPORTATION
STATE PATROL
JEFFERSON, LANGLADE & JUNEAU COUNTIES

Recommendation: \$2,180,200
SEGRB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$2,180,200 in Segregated Fund Supported Revenue Borrowing to construct the third phase of the gap filler tower projects. The tower sites to be constructed are as follows:

- Jefferson County: Construct a 150-foot monopole tower, large prefab hut, generator and fencing. Tower to be constructed on state owned land (rest area) near Johnson Creek/Lake Mills.
- Langlade County: Construct a 350-foot tower, large prefab hut, generator and fencing on county owned land. Project includes demolition of existing tower. Tower will be located near Hollister/Kent.
- Juneau County: Construct a 220-foot self-supporting tower, large prefab hut, generator, and fencing. Land needs to be purchased for this tower site, near Mauston.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

For the past four biennia, the department has been working on upgrading tower site infrastructure, replacing overstressed towers, and addressing no-radio coverage areas statewide. Coverage gaps still exist in the communication network. The Mobile Data Communication Network, which provides mobile data services for 140 federal, state and local law enforcement agencies, relies on the system to transmit information to the needed locations for help, making arrests, and access to data. To ensure reliable communication, the gaps in the system need to be addressed.

The proposed project addresses three sites:

- Jefferson County: The communication gap lies along I-90 and State Highways 26 and 89. This tower site project proposes to cover a communication gap that now exists between the Milwaukee/Waukesha metropolitan areas, including Madison. This route experiences heavy travel and is susceptible to flooding.
- Langlade County: The Division of State Patrol identified a large communication gap covering State Highways 55, 52, and 64. The Bonduel tower, approved for construction in 2006, corrected a large communication gap in the southern portion of the identified gap area (Outagamie, Shawano, Menominee, Oconto, Langlade counties). The northern area requires coverage enhancement, due to fire hazards and vacationing public. The Department of Natural Resources White Lake Ranger Station is located in this area and requires radio coverage, as does the U.S. Forest Service. This site would serve the communication needs of the southern part of the Nicolet National Forest.
- Juneau County: The coverage gap exists between Ridgeville and Baraboo towers. A tower would provide uninterrupted service for the interstate highway from New Lisbon to the Wisconsin Dells area. This area represents a high fire hazard as well as a vacation destination point.

These three sites are critical to maintaining public safety.

The first phase of the gap filler tower projects was enumerated in the 2003-05 biennium at \$4,178,800 SEGRB and \$250,000 in DNR SEGB. The second phase of the gap filler tower projects was enumerated in the 2007-09 biennium at \$2,398,900 (\$100,000 GFSB, \$1,798,900 SEGRB and \$500,000 SEGRB Residual Bonding).

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Will not address communication gaps in present system and compromise the integrity of the system to provide public safety.

SCHEDULE:

Program Approval	Jun 2010
A/E Selection	Aug 2010
Design Report	Dec 2010
Bid Date	Jan 2011
Start Construction	May 2011
Substantial Completion	Nov 2011
Final Completion	Dec 2011

CAPITAL BUDGET:

Construction:	\$1,438,300
Design & Site Survey:	139,600
DSF Fee:	61,600
Land Purchase	350,000
Contingency:	100,700
Equipment:	90,000
TOTAL	<u>\$2,180,200</u>

OPERATING BUDGET IMPACT:

The operating budget may increase for the following items each fiscal year: lamping, utilities, snow removal, weed and brush removal, for a total annual cost of \$4,350 for three sites.

ALTERNATE DELIVERY METHOD REQUESTED? No

GREEN BAY DMV SERVICE CENTER RENOVATION

DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES
GREEN BAY

Recommendation: \$1,164,300
SEGRB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$1,164,300 in Segregated Fund Supported Revenue Borrowing to renovate the Green Bay Division of Motor Vehicles (DMV) Service Center.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The current 8,042 GSF structure was built in 1988. The exterior envelope, HVAC system, lighting and interior finishes have served their useful lives and should be replaced before they fail and require further repairs and/or replacement. The project replaces the asphalt shingle roof, deteriorated plywood decking, and other exterior components of the building (e.g., fascia metal, flashing metal and gutters / downspouts) that are no longer serviceable. Brick veneer walls will be tuck-pointed and all joints re-caulked to prevent water infiltration to the interior. Attic insulation and the vapor barrier will be replaced to eliminate the potential for ice-dams. All HVAC equipment (air handling unit, air conditioning system, boiler, circulating pumps, humidifier and related components) will be replaced and re-engineered to improve efficiency and performance. T12 fluorescent light fixtures will be replaced with the more efficient T8 type and more effective fixtures will be chosen to better illuminate spaces. Existing interior finishes (walls, floors, ceiling, cabinetry, hardware, etc) are worn or soiled and will be replaced with more durable finishes to reduce long-term maintenance costs. In addition, the project includes upgrading voice/data cabling to ensure continued telecommunications system reliability, improving security shortcomings to become Real ID compliant and re-orienting DMV service delivery materials and furniture to efficiently accommodate new federal requirements.

The project relocates the front entrance vestibule to better align it with the public parking lot, enabling more efficient routing of customers in and out of the facility. The project will also construct an accessible family restroom for families with small children and persons with infirmities accompanied by caregivers of mixed genders.

This project continues DMV's statewide renovation effort – Beaver Dam, Elkhorn, Oshkosh, Rhinelander, Sheboygan, Superior, Wausau, Janesville, Milwaukee NW, Fond du Lac and Eau Claire Service Centers have been recently renovated, are under construction or are pending previously approved renovation projects.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request. This does not address underlying causes of building component failures and the need to upgrade security shortcomings.
3. Relocate the facility. This course of action is not practical due to the level of investment already made in this facility.

SCHEDULE:

Program Approval	Mar 2010
A/E Selection	Apr 2010
Design Report	Sep 2010
Bid Date	Apr 2010
Start Construction	May 2011
Substantial Completion	Oct 2011
Final Completion	Dec 2011

CAPITAL BUDGET:

Construction:	\$894,400
Design:	82,300
DSF Fee:	41,100
Contingency:	134,100
Equipment	5,000
Commissioning	4,500
Percent for Art	2,900
TOTAL	<u>\$1,164,300</u>

OPERATING BUDGET IMPACT:

The operating budget is estimated to decrease approximately \$5,000 per year due to the elimination of maintenance / repair expenses such as HVAC/plumbing/electrical repairs, roof repairs, painting, and carpet cleaning as well as reduced utility costs from lighting efficiency improvements. The new unisex restroom is estimated to increase operating costs \$1,000 per year in janitorial, supply and HVAC costs. Net estimated impact on operating budget is a \$4,000 annual decrease.

ALTERNATE DELIVERY METHOD REQUESTED? No

TRUAX COMPLEX AND CHEM TEST MODIFICATIONS

DEPARTMENT OF TRANSPORTATION
TRUAX COMPLEX
MADISON

Recommendation: \$615,400
SEGRB
2009-2011

PROJECT REQUEST:

The department requests enumeration of \$615,400 in Segregated Fund Supported Revenue Borrowing to incorporate security modifications to the Truax Complex's buildings and to construct chemical testing classrooms and lab space in the Complex's Material Lab area.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The planning phase of the new Hill Farms State Office building recommended that the Division of State Patrol's Chemical Test lab and classrooms be relocated to the Truax Campus' Material lab to consolidate similar building components and functions. The Material Lab currently has 2,500 SF of available space that would accommodate the relocation of lab and classroom functions. This remodel would include new energy efficient fume hood controls for the Chemical Test Section and the Material Lab. The Chemical Test Section requires equipment, which will ventilate the area where carcinogenic compounds and chemicals, such as acetone and methanol, are being tested. These types of chemicals pose a health hazard, if proper ventilation is not installed.

The Department is charged with the responsibility of performing chemical analysis of breath tests and training law enforcement officials in the performance of these responsibilities, as well as recalibrating breath test instruments. The controls retrofit would result in a 20% reduction in conditioned air, which is exhausted through fume hood applications.

Other areas of the Truax Campus would be included in this upgrade to address improved security needs. The Truax Campus requires organizational changes to its yard to better locate materials and prevent losses in equipment. The project will also include fencing and automated card access. Pavement and sidewalk repairs would occur where needed, which includes the yard where materials and equipment are stored. Landscaping may be necessary around the sidewalk and paved areas.

ALTERNATIVES:

Approve the request. The remodel will allow for consolidation of lab functions and increase security at the Truax site. Deny the request. Relocating the Chemical Test function to the Truax Complex would allow for consolidation of similar building components and functions and locate similar programs within the same location.

SCHEDULE:

Program Approval	Nov 2010
A/E Selection	Jan 2011
Design Report	May 2011
Bid Date	Jun 2011
Start Construction	Nov 2011
Substantial Completion	Aug 2012
Final Completion	Oct 2012

CAPITAL BUDGET:

Construction:	\$456,500
Design:	40,200
DSF Fee:	20,100
Contingency:	45,600
Equipment	53,000
TOTAL	<u>\$615,400</u>

OPERATING BUDGET IMPACT:

Operating expenditures for maintenance at Truax may increase with key card access but overall energy savings would offset the cost.

ALTERNATE DELIVERY METHOD REQUESTED? No

Department of Veterans Affairs Facilities



Legend

-  More than 1 million GSF
-  100,000 to 1 million GSF
-  10,000 to 100,000 GSF
-  Less than 10,000 GSF

Wisconsin Department of Administration
Division of State Facilities
January 2009

DEPARTMENT OF VETERANS AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Preservation Storage Facility Systems	\$5,717,840	GFSB	\$0
TOTAL	\$5,717,840		\$0
Source of Funds			
GFSB	\$5,717,840		\$0
TOTAL	\$5,717,840		\$0

NON-STATE AGENCY REQUESTS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 La Crosse Eco Park	\$1,330,100	GFSB	\$500,000
	\$4,011,500	Total Project	\$4,011,500
2 Madison Children's Museum	\$250,000	GFSB	\$250,000
	\$16,500,000	Total Project	\$16,500,000
3. Bradley Center	\$5,000,000		\$5,000,000
	\$1,000,000	GFSB	\$1,000,000
	\$1,000,000	2011-13 GFSB	\$1,000,000
	\$1,000,000	2013-15 GFSB	\$1,000,000
	\$1,000,000	2015-17 GFSB	\$1,000,000
	\$1,000,000	2017-19 GFSB	\$1,000,000
	\$23,000,000	Total Project	\$23,000,000
4. AIDS Resource Center of Wisconsin	\$2,250,000	GFSB	\$800,000
	\$3,075,000	Total Project	\$3,075,000
5. AIDS Network	\$500,000	GFSB	\$150,000
	\$500,000	Total Project	\$500,000
 TOTAL	<hr style="border: 0.5px solid black;"/> \$9,330,100		<hr style="border: 0.5px solid black;"/> \$6,700,000
 Source of Funds			
GFSB	\$5,330,100		\$2,700,000
2011-13 GFSB	\$1,000,000		\$1,000,000
2013-15 GFSB	\$1,000,000		\$1,000,000
2015-17 GFSB	\$1,000,000		\$1,000,000
2017-19 GFSB	\$1,000,000		\$1,000,000
TOTAL	<hr style="border: 0.5px solid black;"/> \$9,330,100		<hr style="border: 0.5px solid black;"/> \$6,700,000

LA CROSSE ECO PARK

MYRICK HIXON ECO PARK
LA CROSSE

Recommendation: \$500,000
GFSB
\$4,011,500 Total Project
2009-2011

PROJECT REQUEST:

The Myrick Hixon Eco Park requests enumeration of \$1,330,100 GFSB to assist with the construction of a new education building at a total cost of \$4,011,500.

RECOMMENDATION:

Approve a revised amount of \$500,000 GFSB.

ANALYSIS OF NEED:

The Myrick Hixon Eco Park is a non-profit organization that in conjunction with the City of La Crosse and eight La Crosse area Rotary Clubs operates the City Zoo in Myrick Park. Within the zoo, there is a Nature Center building. Currently 5,000 school children annually attend hands-on environmental education sessions at the center. The zoo had one hundred thousand visitors in the last year and several hundred thousand more visit the entire Eco park property and walk the nature trails, coming from western Wisconsin, southeast Minnesota and northeast Iowa. The facility is located in the heart of the scenic "Drift less" area, is only 2.5 miles from I-90 and less than a mile from the Great River Road, a nationally designated scenic highway.

The current Nature Center is too small and outdated to handle the level of visitation. The current facility lacks adequate bathroom facilities, lacks audio-visual technology and is in need of considerable repair. The facility is situated between a heavily traveled highway and railroad tracks making expansion of the facility a concern.

The project involves the construction of a new environmental education center and the renovation of the old municipal zoo to provide exhibits of plants and animals indigenous to the upper Midwest. The new facility will be located at the center of a number of the park's resources to better enable school students and adults to learn about and experience the local environment.

ALTERNATIVES:

1. **Approve a revised amount of \$500,000 GFSB.**
2. Defer the request.
3. Approve the request.

OPERATING BUDGET IMPACT: Not applicable

ALTERNATE DELIVERY METHOD REQUESTED? No.

MADISON CHILDREN'S MUSEUM

CHILDREN'S MUSEUM
MADISON

Recommendation: \$250,000
GFSB
\$16,500,000 Total Project
2009-2011

PROJECT REQUEST:

The Children's Museum of Madison requests enumeration of \$250,000 GFSB to assist in the construction of a \$16,500,000 new children's museum.

RECOMENMDATION:

Approve the request.

AGENCY REASON FOR REQUEST:

The Madison Children's Museum currently operates at 100 State Street in a two story 8,000 SF facility. The museum contains approximately 3,700 SF of exhibition space and has 345 SF of classroom/lab space. Annually there are approximately 82,000 visitors to the museum. The museum is growing in popularity without the ability to expand the facility to accommodate the increased number of visitors.

The Museum has decided to relocate in order to better serve the needs of their constituency. The Museum will be relocating to a building at 100 North Hamilton Street. Once renovated, the 5 story building will be 41,600 SF, have 12,500 SF of exhibit space, 2,900 SF of classroom/lab space in order to accommodate an estimated 120,000 annual visitors. Included in the plan for the facility is a main level free community concourse that will contain samples of the exhibits within the museum and food service open to the public. The facility will also contain underground parking for museum visitors.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request.

OPERATING BUDGET IMPACT: Not applicable

ALTERNATE DELIVERY METHOD REQUESTED? No

BRADLEY CENTER

BRADLEY CENTER
MILWAUKEE

Recommendation \$5,000,000
\$1,000,000 GFSB 2009-2011
\$1,000,000 GFSB 2011-2013
\$1,000,000 GFSB 2013-2015
\$1,000,000 GFSB 2015-2017
\$1,000,000 GFSB 2017-2019
\$23,000,000 Total Project

PROJECT REQUEST:

The Bradley Center requests enumeration of \$500,000 GFSB annually for ten years to fund maintenance needs at the facility that total \$23,000,000.

RECOMMENDATION:

Approve the request to fund \$1.0 million GFSB in 2009-11 and provide an additional \$4.0 million over successive biennia.

ANALYSIS OF NEED:

The Bradley Center is a sports and entertainment facility in downtown Milwaukee. The Center first opened in October, 1988. The Center is owned and operated by the Bradley Center Sports and Entertainment Corporation. The Corporation is a public, non-profit entity established by 1985 Wisconsin Act 26. The corporation is to own and operate the facility for the benefit of the citizens of the state. In fiscal 2008, the Bradley Center had approximately \$1.5 million visitors attending 164 sports, concerts, family and special events.

The Center is in need of major maintenance and renovation. A review by corporation staff estimate the backlog of capital maintenance projects at \$23.0 million. The Center is requesting state assistance with the capital maintenance. The Center is seeking state funding over five biennia totaling \$500,000 per year, leaving a balance of \$18.0 million to be covered by the Center.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request.
3. Approve \$1,000,000 in 2009-11 only to limit the state's exposure on this project and \$18,000,000 in Other Receipts from the Center.

OPERATING BUDGET IMPACT: Not applicable

ALTERNATE DELIVERY METHOD REQUESTED? No.

AIDS RESOURCE CENTER OF WISCONSIN

HEALTH CARE FACILITIES
GREEN BAY, KENOSHA & MILWAUKEE

Recommendation: \$800,000
GFSB
\$3,075,000 Total Project
2009-2011

PROJECT REQUEST:

The AIDS Resource Center of Wisconsin (ARCW) requests enumeration of \$2,250,000 GFSB to assist with the costs to purchase and construct upgrades to facilities in Green Bay, Kenosha and Milwaukee for a total project cost of \$3,075,000.

RECOMMENDATION:

Provide \$800,000 GFSB to support the purchase and capital construction needs in Green Bay, Kenosha or Milwaukee matched by \$800,000 in other receipts from ARCW.

ANALYSIS OF NEED:

The ARCW is a non-profit agency that provides comprehensive AIDS services. ARCW provides an array of health and social services to over 3,000 Wisconsin residents living with HIV disease. Through a wide variety of aggressive AIDS prevention programs, ARCW make over 150,000 prevention contacts every year with people who are at risk for contracting HIV.

ARCW is in the process of planning capital construction and renovation at a number of their facilities. The total of the projects currently in planning and those slated for the future totals \$3,075,000.

ALTERNATIVES:

1. **Approve a reduced amount of \$800,000 due to budgetary constraints to be matched by \$800,000 in other receipts from ARCW. This represents costs to support purchase and construction of upgrades to the facilities in Green Bay, Kenosha and Milwaukee.**
2. Approve the request.
3. Defer the request.

OPERATING BUDGET IMPACT: Not applicable

ALTERNATE DELIVERY METHOD REQUESTED? No.

AIDS NETWORK

HEALTH CARE FACILITIES
MADISON

Recommendation: \$150,000
GFSB
\$500,000 Total Project
2009-2011

PROJECT REQUEST:

The AIDS Network requests enumeration of \$300,000 GFSB to assist with capital equipment needs at its Central and Dental Offices for a total cost of \$500,000.

RECOMMENDATION:

Approve a reduced amount of \$150,000 along with \$350,000 of other receipts from the AIDS Network.

ANALYSIS OF NEED:

The AIDS Network, formerly the Madison AIDS support Network is a non-profit agency that since 1985 has provided comprehensive AIDS services in South Central Wisconsin. The organization provides life care case management services for families and individuals living with HIV and AIDS.

The Network is in the process of modernizing its offices. The Central Office will be remodeled to address safety concerns. The Dental Office is being remodeled to modernize its examination rooms and is seeking state assistance to defray the cost of x-ray machines, dental chairs and other related equipment items.

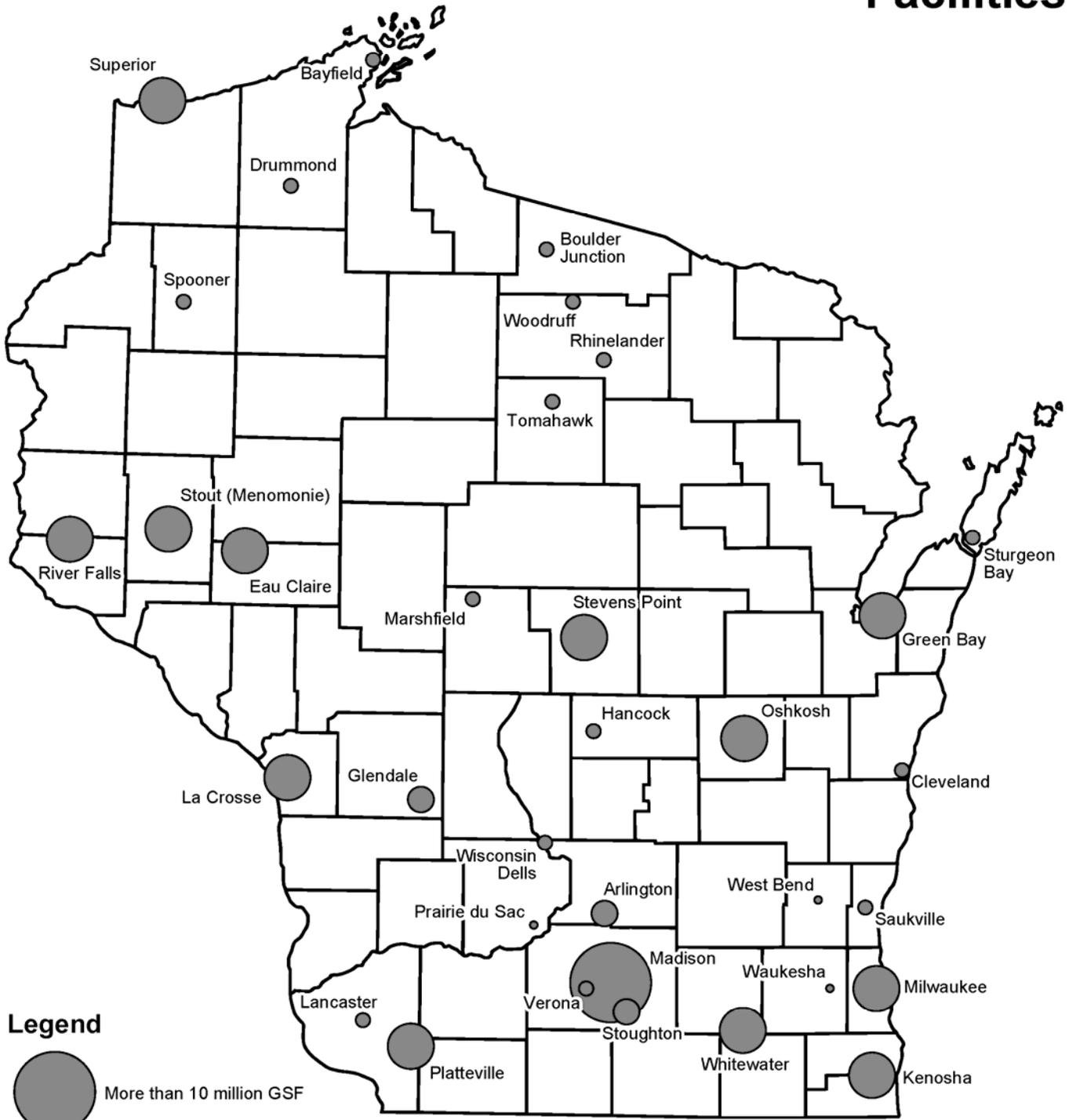
ALTERNATIVES:

1. **Approve a reduced amount of \$150,000 due to budgetary constraints along with \$350,000 of other receipts from the AIDS Network.**
2. Approve the request.
3. Defer the request.

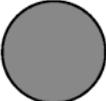
OPERATING BUDGET IMPACT: Not applicable

ALTERNATE DELIVERY METHOD REQUESTED? No.

University of Wisconsin System Facilities



Legend

-  More than 10 million GSF
-  1 to 10 million GSF
-  100,000 to 1 million GSF
-  10,000 to 100,000 GSF
-  Less than 10,000 GSF

Wisconsin Department of Administration
 Division of State Facilities
 January 2009

UNIVERSITY OF WISCONSIN SYSTEM

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Academic Facilities – Restoration of Funding	\$9,039,000	GFSB Gift/Grants	\$9,039,000 \$14,039,000 (\$5,000,000)
2 Waste Management Laboratory – Stevens Point	\$4,550,000 \$2,761,000 \$1,789,000	GFSB EX-GFSB	\$4,550,000 \$2,761,000 \$1,789,000
3 Wisconsin Energy Institute – Madison		GFSB Gift/Grants	\$100,000,000 \$50,000,000 \$50,000,000
4 Classroom Renovation/Instructional Technology Improvements – Statewide	\$10,000,000	GFSB	\$5,000,000
5 Utility Improvements – Various	\$92,163,000 \$76,190,500 \$15,972,500	GFSB PRSB 2011-13 GFSB	\$92,518,000 \$38,000,400 \$16,047,000 \$38,470,600
6 Milwaukee Master Plan Initiative	\$240,000,000 \$15,100,000 \$21,700,000 \$30,080,000 \$28,265,000 \$28,265,000 \$55,590,000 \$60,000,000 \$1,000,000	GFSB 2011-13 GFSB 2013-15 GFSB 2009-11 EX-GFSB 2011-13 EX-GFSB EX-PRSB Gift/Grants BTF	\$240,000,000 \$15,100,000 \$21,700,000 \$30,080,000 \$28,265,000 \$28,265,000 \$55,590,000 \$60,000,000 \$1,000,000
7 WIMR – Middle Tower – Madison	\$134,800,000 \$67,400,000 \$67,400,000	2011-13 GFSB Gift/Grants	\$134,800,000 \$67,400,000 \$67,400,000
8 Carlson Hall Renovation and Remodeling – Whitewater	\$16,987,000	GFSB	\$0
9 Barstow Hall Remodeling – Superior	\$2,153,000	GFSB	\$0
10 Integrated Dairy – Phase III - Madison	\$3,000,000 \$2,623,000 \$377,000	GFSB BTF	\$0
11 Roseman Hall Renovation & Addition - Whitewater	\$4,028,000	GFSB	\$0

12 High Density Shelving Facility - Madison	\$9,524,000	GFSB	\$0
13 Education Building – Eau Claire	\$44,500,000 \$44,000,000 \$500,000	2011-13 GFSB BTF	\$0
14 Health & Human Performance Facility – River Falls	\$54,500,000 \$44,500,000 \$5,800,000 \$1,400,000 \$800,000 \$2,000,000	2011-13 GFSB PRSB PRSB-Parking BTF Gift/Grants	\$0
15 Charter Street Heating and Cooling Plant – Madison		PRSB	\$250,636,600
16 Ramer Field Renovation – River Falls	\$3,987,000 \$500,000 \$3,487,000	PRSB Gift/Grants	\$3,987,000 \$500,000 \$3,487,000
17 Agricultural Research Stations – Phase I – Madison	\$5,800,000	Gift/Grants	\$5,800,000
18 Gordon Commons Phases I & II – Madison	\$41,305,000 \$37,543,000 \$1,000,000 \$2,762,000	PRSB PR-CASH Gift/Grants	\$41,305,000 \$37,543,000 \$1,000,000 \$2,762,000
19 Kohl Center Hockey Facility Addition - Madison	\$39,512,000 \$19,756,000 \$19,756,000	PRSB Gift/Grants	\$27,787,000 \$0 \$27,787,000
20 West Campus Athletic Facilities Improvements – Madison	\$7,947,000 \$3,973,500 \$3,973,500	PRSB Gift/Grants	\$7,947,000 \$3,973,500 \$3,973,500
21 Lakeshore Residence Hall and Food Service Development – Madison	\$59,463,000 \$57,775,000 \$1,688,000	PRSB PR-CASH	\$59,463,000 \$57,775,000 \$1,688,000
22 New Residence Hall – La Crosse	\$48,000,000 \$43,000,000 \$5,000,000	PRSB PR-CASH	\$49,500,000 \$44,500,000 \$5,000,000
23 Suomi Science Museum – Madison	\$5,092,000	Gift/Grants	\$5,092,000
24 Art Lofts Tandem Press Relocation – Madison	\$4,616,000	Gift/Grants	\$4,616,000
25 Purchase 21 North Park Street Office Building – Madison	\$38,546,000	PRSB	\$38,546,000

26 Stadium Locker Room Expansion - Platteville	\$1,000,000	Gift/Grants	\$1,000,000
27 Residence Hall Upgrades - Platteville	\$10,000,000	PRSB	\$10,000,000
28 Storage Facility - Platteville	\$1,700,000		\$1,700,000
	\$1,416,000	EX-PRSB	\$1,416,000
	\$284,000	PRSB	\$284,000
29 Fieldhouse Addition – Phase II – Platteville	\$9,500,000		\$11,700,000
	\$4,500,000	PRSB	\$4,500,000
	\$5,000,000	Gift/Grants	\$7,200,000
30 Fisher and Wellers Halls Renovation – Whitewater	\$8,584,000	PRSB	\$8,584,000
31 Memorial Student Center Renovation – Stout	\$18,000,000	PRSB	\$18,000,000
32 Hagestad Hall Renovation – River Falls	\$4,000,000		\$4,000,000
	\$3,125,000	PRSB	\$3,125,000
	\$875,000	PR-CASH	\$875,000
33 South Forks Suite Addition – River Falls		PRSB	\$4,221,000
34 Memorial Union Theatre Wing – Madison (Bonding Only)		PRSB	\$40,500,000
35 Athletic Performance Facility/McClain Renovation – Madison	\$67,266,000		\$0
	\$28,927,000	PRSB	
	\$38,339,000	Gift/Grants	
TOTAL	\$1,001,994,000		\$1,178,502,600
Source of Funds			
GFSB	\$148,405,500		\$124,900,400
PRSB	\$300,507,000		\$538,735,100
Program Revenue Cash	\$8,563,000		\$8,563,000
Gifts/Grants	\$219,225,500		\$234,117,500
Building Trust Funds-Contingency	\$2,677,000		\$1,000,000
PRSB - Parking	\$1,400,000		\$0
2009-11 Existing GFSB	\$28,265,000		\$28,265,000
2011-13 Existing GFSB	\$28,265,000		\$28,265,000
Existing PRSB	\$57,006,000		\$57,006,000
2011-13 GFSB	\$177,600,000		\$127,570,600
2013-15 GFSB	\$30,080,000		\$30,080,000
TOTAL	\$1,001,994,000		\$1,178,502,600

ACADEMIC FACILITIES – RESTORATION OF FUNDING

UNIVERSITY OF WISCONSIN
LA CROSSE, OSHKOSH, PARKSIDE & SUPERIOR

Recommendation: \$9,039,000
\$14,039,000 GFSB
(\$5,000,000) Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$9,039,000 GFSB to restore funding for the four campus academic building initiative approved in 2007 Act 20.

RECOMMENDATION:

Approve \$14,039,000 which represents the original request, plus \$5,000,000 of additional GFSB to offset gift funds pledged on these projects. The gift funds are to be allocated between the projects on recommendations from the UW System Board of Regents.

ANALYSIS OF NEED:

During the execution of the 2007-09 Capital Budget, the State Building Commission reallocated funding enumerated for the four campus academic building initiatives at the UW - La Crosse, UW - Oshkosh, UW - Parkside, and UW - Superior to address budgetary needs on two other enumerated projects. Specifically, \$939,000 GFSB of academic building funds was allocated to the UW-Superior Jim Dan Hill Library project to replace gift funding for a portion of the project. Secondly, \$8,100,000 GFSB of academic building funds was allocated to a UW-Stout project for the renovation of Jarvis Science Hall to fully fund the project scope.

Subsequent to the request, UW System communicated to DSF concerning the fund-raising at the four campuses for the gift portions of these enumerations. In the letter the University stated that since the gift commitments were made in 2006 the fundraising environment had changed. Additionally, the value of campus foundations' endowments has fallen sharply due to the current economic recession. Because of these difficulties related to the gift portions of the projects, UW System sought \$11.5 million additional GFSB to offset up to 50% of the original gift funds pledged on these projects.

An additional \$5.0 million could be provided to the UW System Board of Regents to allocate among the academic facility projects. The additional funding would be used to offset gift funding requirements for the projects to ensure that the projects proceed according to their current schedules.

ALTERNATIVES:

1. **Approve the request, plus add an additional \$5.0 million to offset gift funds originally pledged on these projects. The gift funds are to be allocated between the projects on recommendations from the UW System Board of Regents.**
2. Approve the request.
3. Deny the request and scale back the scope of one or a combination of the four projects to remain with the current level of funding.

CAPITAL BUDGET:

Restore \$9,039,000 to the enumerated funds available for four academic buildings.

OPERATING BUDGET IMPACT:

Not applicable to this request.

ALTERNATE DELIVERY METHOD REQUESTED?

Not applicable to this request.

WASTE MANAGEMENT LABORATORY – STEVENS POINT

UNIVERSITY OF WISCONSIN
STEVENS POINT

Recommendation: \$2,761,000
GFSB
2009-2011
\$1,789,000
EX-GFSB

PROJECT REQUEST:

The University requests enumeration of \$4,550,000 (\$2,761,000 GFSB and \$1,789,000 existing GFSB) to Construct an 11,000 GSF facility for a new Waste Management Laboratory and campus resource recovery center on the north end of campus.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The project will serve the Soil and Waste Resources discipline within College of Natural Resources (CNR) and add strength to the academic program and service mission of the University. The current lab facilities for teaching waste management and microbiology courses are over-crowded and insufficient. This negatively impacts program quality for students and service to stakeholders. Several on-campus resource activities, such as resource recovery, composting, grounds maintenance and hazardous waste disposal are directly related to this academic program and would provide a great opportunity to explore first-hand, the waste stream generated by a "community" of roughly 10,000 daily occupants. The existing campus Resource Recovery Center is located in a 2,835 GSF, 37-year-old metal building. It was placed in the existing building to meet new mandatory requirements for recycling and resource recovery in the early 1990's. The size of the facility has not kept pace with the growth in materials handled.

The project was originally enumerated in the 2005-07 budget at \$1,789,000 GFSB and was based on budget estimates available at that time. Subsequent to enumeration, the A/E firm hired to design the project revised the budget to \$4,550,000. This is a \$2,761,000 increase over the enumerated amount. The request requests the additional \$2,761,000 to provide funding to meet the A/E budget estimate for the project. At the December, 2008 meeting, the State Building Commission allocated additional building trust funds to continue planning this project in anticipation of this request for additional GFSB.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request and have the project proceed with the existing funding.

SCHEDULE:

Program Approval	NA
A/E Selection	NA
Design Report	Apr 2009
Bid Date	Aug 2009
Start Construction	Oct 2009
Substantial Completion	Jun 2010
Final Completion	Aug 2010

CAPITAL BUDGET:

Construction	\$3,706,000
Design	310,000
DSF Fee	159,000
Contingency	259,000
Equipment	105,000
Percent for Art	11,000
TOTAL	<hr/> \$4,550,000

OPERATING BUDGET IMPACT:

There will be an annual impact of \$13,000.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

WISCONSIN ENERGY INSTITUTE – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$100,000,000
\$50,000,000 GFSB
\$50,000,000 GIFTS/GRANTS
2009-2011

PROJECT REQUEST:

Enumeration of \$100,000,000 (\$50,000,000 GFSB and \$50,000,000 Gifts/Grants) to construct a 228,000 GSF facility that will serve as the Wisconsin Energy Institute.

RECOMMENDATION:

Approve the request with the modification that if any funds are received by the campus from funding through the American Recovery and Reinvestment act of 2009 for the construction of the Institute that 50 percent of the federal funding received will be used to decrease the amount of GFSB authorized for the project.

ANALYSIS OF NEED:

The institute will include the Wisconsin Bioenergy Initiative (WBI). WBI will help the university meet the pressing national need of creating renewable energy in a sustainable and economically viable manner by developing technologies that convert plant biomass into ethanol and other motor fuels. These technologies will encompass sustainable energy crop production and new generation processing methods to yield clean renewable fuels.

Beginning in 2007, the federal Department of Energy (DOE) committed to investing \$125 million over five years for bioenergy research centers. The University of Wisconsin – Madison, in partnership with Michigan State University and other institutions has received funding to create the Great Lakes Bioenergy Research Center (GLBRC). The center will promote collaboration between some of the country's top scientists involved with basic research and discovery in biofuels. The center will further tie other renewal energy technologies across the campus and the state to the WBI. Specifically, GLBRC will conduct research to: (a) Improve Plant Biomass; (b) Improve Biomass Process; (c) Improve biomass conversion; (d) Foster sustainable bioenergy practices; and (e) Create technologies to enable more advanced bioenergy research.

Along with GLBRC, the Institute will house other related programs on campus focusing on energy research. One of the related organizations is BACTER (Bringing Advanced Computational Techniques to Energy Research). BACTER is also funded with a grant from the U.S. Department of Energy that will support the research being conducted by GLBRC. Also connected to the work of GLBRC as a component of the Institute is the Center for Sustainability and the Global Environment (SAGE). SAGE will work closely with GLBRC in the research to foster sustainable bioenergy practices. Other programs that will be linked in the Institute include Biosystems engineering, Urban and Regional Planning, the Wisconsin Public Utilities Institute the Nelson Institute for Environmental Studies and the College of Engineering. The campus may apply for a competitive grant from the federal government under the American Recovery and Reinvestment Act of 2009 (P.L. 111-5) to assist with the construction of the Institute. If the grant request is successful, the GFSB could be reduced equal to 50 percent of the additional funds received, matching the proportion of GFSB in the project.

The proposed facility will be a 228,000 GSF building to be sited on the south side of the 1900 block of Observatory Drive. The facility will include highly changeable, interdisciplinary research laboratories, educational/outreach components and conference/seminar rooms. Public spaces in the facility will be designed to encourage interaction among building users and serve as multi-functional spaces.

ALTERNATIVES:

1. Approve the request with the modification that if any funds are received by the campus from funding through the American Recovery and Reinvestment Act of 2009 for the construction of the Institute that 50 percent of the federal funding received will be used to decrease the amount of GFSB authorized for the project.
2. Approve the request
3. Defer the request.

SCHEDULE:

Program Approval	NA
A/E Selection	May 2009
Design Report	Nov 2009
Bid Date	Jan 2010
Start Construction	Mar 2010
Substantial Completion	Oct 2011
Final Completion	Nov 2011

CAPITAL BUDGET:

Construction	\$76,039,500
Design/Fees	5,532,100
DSF Supervision	3,332,000
Contingency	7,572,000
Moveable Equipment	7,275,400
Percent for Art	249,000
TOTAL	<u>\$100,000,000</u>

OPERATING BUDGET IMPACT:

Not provided with this request

ALTERNATE DELIVERY METHOD REQUESTED? The University will be requesting Construction Manager at Risk for this project.

CLASSROOM RENOVATIONS/INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
ALL CAMPUSES
STATEWIDE

Recommendation: \$5,000,000
GFSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$10,000,000 GFSB to upgrade the physical condition and instructional capabilities of facilities to address the multi-faceted educational needs of the 21st century. The request continues the University of Wisconsin System's classroom improvement initiative that was started in 1995-97. The primary focus of this program is to provide comprehensive classroom renovations to create an instructional environment that will strengthen the faculty's ability to communicate efficiently and effectively with undergraduate students.

RECOMMENDATION:

Approve a reduced amount of \$5,000,000.

ANALYSIS OF NEED:

A 2006 survey of all general assignment classrooms indicates that thirty-six percent of the 1,600 classrooms system-wide require some degree of remodeling and thirty-four percent do not contain the desired level of technology. The overall magnitude of classroom deficiencies is estimated at approximately \$40.0 million. \$3.5 million was provided for this program in the 2007-09 Capital Budget.

Typical classroom renovations funded under this program include:

- Improving acoustical performance;
- Improving lighting systems;
- Providing audio/visual/video and multimedia systems;
- Installing a faculty-controlled 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 (VCR, CD-ROM) with faculty controlled access;
- Local video peripherals (such as a video imager);
- Computer and multi-media software;
- Central remote control system; and
- Audio/visual pool (slide projectors, overhead projectors).

ALTERNATIVES:

1. **Approve a reduced amount.**
2. Approve the request.
3. Deny the request. Prior to the initiation of this program, classrooms were updated within major renovation projects.

CAPITAL BUDGET:

Funds will be allocated to UW System campuses on a project basis. Over the last 14 years \$39 million GFSB and \$2.7 million in other funding has been spent on 461 classrooms and lecture halls. An additional \$8.3 million has been spent on telecommunication wiring. This request includes \$1.0 million for Phase 3 of UW-Madison's 21st Century project to upgrade in-building telecommunications wiring from a Category 3 to a Category 6 level in several high priority facilities.

SCHEDULE:

Not applicable with this request

OPERATING BUDGET IMPACT:

Not applicable with this request

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

UTILITY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
MADISON, MILWAUKEE & STEVENS POINT

Recommendation: \$92,518,000
\$38,000,400 GFSB 2009-2011
\$16,047,000 PRSB 2009-2011
\$38,470,600 GFSB 2011-2013

PROJECT REQUEST:

The University requests enumeration of \$92,163,000 (\$76,190,500 GFSB and \$15,972,500 PRSB) for various projects that will construct utility improvements at the following UW System campuses:

Campus	Project	GFSB	PRSB	Totals
MSN	East Campus Utility Improvements	\$2,765,000	\$735,000	\$3,500,000
MSN	West Campus Back-up Electrical Supply	5,503,100	1,462,900	6,966,000
MSN	WCCF Addition and Chiller Installations	61,473,200	6,079,800	67,553,000
MIL	Central Chiller Installation	5,449,200	969,800	6,419,000
STP	North Campus Chilled Water System	1,000,000	6,725,000	7,725,000
Totals		\$76,190,500	\$15,972,500	\$92,163,000

RECOMMENDATION:

Approve \$92,518,000 as follows: (1) approved the MSN-East Campus Utility project with the revised budget estimate of \$3,855,000; (2) approve the MSN-West Campus Back-up project as submitted; (3) approve the MSN-WCCF Addition and Chillers by funding the budget for the addition to the building in 2009-11 and funding the portion of the project related to the purchase and installation of the chillers as an advanced enumeration in 2011-13 when the installation can occur in the construction schedule; (4) approve the MIL-Central Chiller request as submitted; and (5) approve the STP-North Campus chiller as requested.

ANALYSIS OF NEED:

This a system wide request for the following campuses: Madison, Milwaukee and Stevens Point.

At UW-Madison the projects are as follows:

- The East Campus Utility Improvements project will be for Phase IV of the (Murray) Mall corridor project. This portion of the East Campus Utility Improvements Project will provide chilled water and electrical/signal systems to the Education Building and the northeast section of campus. Subsequent to the request, the A/E hired for this project has revised the cost estimate for the project to \$3,855,000, an increase of \$355,000.
- West Campus Backup Electrical Supply project will provide a 15 kilovolt electrical service from the local utility to provide backup electrical power to the Clinical Science Center and other facilities located in the western portion of campus.
- West Campus Cogeneration Facility Addition and Chiller Installations project will construct an approximate 43,500 GSF addition to north-west corner of the West Campus Cogeneration Facility (WCCF) and install two 5,000 ton chillers. Because of the construction schedule to building the addition, the chiller installation will not occur until the next biennium. For cash flow purposes, it is not necessary therefore to enumerate all GFSB for this project in 2009-11. \$38,470,600 GFSB representing the cost to purchase and install the chillers in the new addition can be deferred until the 2011-13 biennium as an advanced enumeration.

At UW-Milwaukee, the project will install a 4,000-ton chiller at the central plant. It will increase the chilled water production capacity of the existing campus central heating and chilling plant.

At UW-Stevens Point, the project will construct the first phase of a north campus chilled water system. The project is being requested with a majority of PRSB. This reflects that the project mainly benefits campus housing and therefore the majority of the funding is coming from PRSB supported by fees from campus housing.

ALTERNATIVES:

1. Approve a revised amount as follows:
 - (1) Approve the MSN-East Campus Utility project with the revised budget estimate of \$3,855,000;
 - (2) Approve the MSN-West Campus Back-up project as submitted;
 - (3) Approve the MSN-WCCF Addition and Chillers by funding the budget for the addition to the building only in 2009-11 and funding the portion of the project related to the purchase and installation of the chillers as an advanced enumeration in 2011-13 when the installation can occur in the construction schedule;
 - (4) Approve the MIL-Central Chiller request as submitted; and
 - (5) Approve the STP-North Campus chiller as requested.
2. Approve the request.
3. Defer the request and require the campuses to conserve energy use. Not recommended. The state has added square footage to the campuses. While conservation will lower the rate of growth in energy consumption, the additional square footage requires additional capacity of the utility systems.

SCHEDULE:

	MSN-East Campus Phase IV	MSN-West Campus Back-up	MSN-WCCF Addition and Chillers	MIL-Central Plant Chiller	STP- North Campus Chilled Water System
Program Approval	Sep 2009	Sep 2009	Sep 2009	NA	NA
A/E Selection	NA	Nov 2009	Nov 2009	NA	May 2009
Design Report	Nov 2009	Feb 2010	Aug 2010	May 2009	Sep 2009
Bid Date	Apr 2010	Apr 2010	Feb 2011	Mar 2010	Mar 2010
Start Construction	Jun 2010	May 2010	Mar 2011	May 2010	May 2010
Substantial Completion	Jun 2011	Sep 2010	Mar 2012	May 2011	Aug 2011
Final Completion	Sep 2011	Nov 2010	Jul 2012	Aug 2011	Sep 2011

CAPITAL BUDGET:

Projects	Construction	A/E Fees	DSF Mgmt	Contingency	Total
MSN-E. Campus Utilities Imp.	\$3,089,000	\$257,000	\$138,000	\$371,000	\$3,855,000
MSN- W. Campus Backup Elect.	5,676,000	472,000	250,000	568,000	6,966,000
MSN-WCCF Addn. & Chillers	53,691,000	3,897,000	2,448,000	7,517,000	67,553,000
MIL-Central Chiller	5,030,000	403,000	231,000	755,000	6,419,000
STP-North Campus Chiller	6,249,000	772,000	267,000	437,000	7,725,000
TOTAL					\$92,518,000

OPERATING BUDGET IMPACT:

- Madison: Operating new chillers installed in the WCCF will add to the current campus electrical load and increase the electrical billing as more campus facilities are constructed and the overall campus chilled water demand increases. The campus anticipates that the annual Operations and Maintenance fee paid to Madison Gas & Electric for operating the WCCF will increase by approximately \$214,000.
- Milwaukee: It is anticipated that there will be a small decrease in energy use. The cost to operate the new electrically driven chiller will be less than the cost to operate the existing steam turbine chillers.
- Stevens Point: The thermal storage of chilled water is expected to produce a measurable reduction in peak electrical demand. Electrical rates for program revenue supported facilities should increase with the added demand, but are anticipated in the room rates for those facilities with all-season temperature control available.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

MILWAUKEE MASTER PLAN INITIATIVE

UNIVERSITY OF WISCONSIN
MILWAUKEE

Recommendation: \$240,000,000
\$15,100,000 GFSB 2009-11
\$21,700,000 GFSB 2011-13
\$30,080,000 GFSB 2013-15
\$28,265,000 2009-11 EXISTING GFSB
\$28,265,000 2011-13 EXISTING GFSB
\$55,590,000 EXISTING PRSB
\$60,000,000 Gifts
\$1,000,000 BTF

PROJECT REQUEST:

The University requests enumeration of \$240,000,000 (\$66,880,000 GFSB; \$56,530,000 GFSB—Existing; \$55,590,000 PRSB-Existing; \$60,000,000 Gifts; and \$1,000,000 BTF) for the development of facilities at UW-Milwaukee (UWM) to support the campus's Research Growth Initiative.

RECOMMENDATION:

Provide bonding authority over the next three biennia as requested above. The Columbia-St. Mary's Hospital (CSM) Acquisition and Renovation (\$112,120,000) should be de-enumerated and the existing GFSB (\$56,530,000) and PRSB (\$55,590,000) be transferred to become part of the Milwaukee Initiative. This provides flexibility for the UW-Milwaukee as they complete their master plan. No public debt may be contracted until the Board of Regents has approved an expenditure plan including identification of specific projects, timelines and sources of funding. These projects must then be enumerated as required in 20.924(1) (b).

ANALYSIS OF NEED:

UW-Milwaukee currently lacks adequate facilities to meet the campus's primary goals of increasing access to higher education and supporting research needed to encourage technological changes and innovations which can stimulate economic development in southeastern Wisconsin. This capital investment initiative, which includes collaborative investments and partnerships, will address the planning and construction of facilities for multiple disciplines at UWM and at one or more satellite campuses.

The 2007-09 Capital Budget provided \$3,300,000 BTF to initiate planning for an expanded School of Public Health and School of Engineering. In 2008, the State Building Commission authorized the release of \$2,000,000 BTF to fund a master plan which will provide a comprehensive analysis of space utilization, parking and transit, utility and infrastructure needs, historic resources, sustainability opportunities, and student housing for existing and potential new campus sites. Included will be an examination of additional space needs for the existing College of Engineering and Applied Sciences, the College of Health Sciences, the College of Nursing and various Natural Sciences within the College of Letters and Science. The master plan will address potential expansion of campus land holdings to meet the needs of Biomedical Engineering, Advanced Manufacturing, and the new School of Public Health. Potential locations include sites in downtown Milwaukee as well the Milwaukee County Grounds in Wauwatosa. The master plan is scheduled to be completed by late 2009. The master plan will provide a framework for the future development and expansion of the current campus and for the development of additional campus sites for the schools of Public Health and Engineering.

Through the current master planning effort, facility development scenarios are being developed that will help position the campus to respond to facility expansion opportunities as they arise. These opportunities will leverage partnerships, land transactions, and infrastructure to best meet the evolving academic, research and decompression needs of the institution. A series of projects that will align with the recommendations of the master plan have been identified to address the research and development needs of UWM. They include the following projects which would be eligible for funding:

- a. Columbia-St. Mary's Hospital (CSM) Acquisition and Renovation: CSM is building a replacement facility and will vacate its facilities adjacent to the UWM campus in 2010. The purchase and remodeling of the former Hospital would add seven major facilities and 10.9 contiguous acres to UWM. The CSM campus was built between 1919 and 1993, totaling 828,000 GSF. In addition, there are 962 parking spaces, which includes a five-story parking structure. Repeal of the existing enumeration will increase flexibility in the determination the timing and scope of specific projects to be funded under the initiative.
- b. Construct a Facility to House the School of Freshwater Science, Renovation and Addition to Great Lakes Research Facility; and Replacement of the Research Vessel "Neeskay": The recently created School of Freshwater Science has significant space needs. This priority project will address its initial needs, the majority of which were previously identified in conjunction with the 2003 Great Lakes Research Facility (GLRF) Master Plan Study. Previously presented as incremental projects, the immediate needs of the newly established School of Freshwater Science and the economies and cohesiveness realized by implementing one building project has motivated the University to consolidate these projects. Also included in this request is a replacement for the R/V Neeskay. Originally built in the 1950's as an Army Transport vessel, UWM has operated the research vessel R/V Neeskay for over 32 years.
- c. Integrated Research Building: This project will construct a multi-phase major integrated research facility on the UWM main campus. The initial phase will be approximately 40,000 ASF/60,000 GSF of new construction, and will include classrooms, dry and wet instructional labs, research labs, and office and support space.
- d. Development of Non-contiguous Land Acquisitions and Expansions: UWM is evaluating several land acquisition options in the near term to improve and expand academic and research programs in high demand fields of study, such as the College of Engineering and the School of Public health, which will promote economic growth that is essential to Wisconsin.

Biennium	GFSB	PRSB	Gift/Grant	BTF	Total
2009-11	\$43,365,000	\$27,795,000	\$10,000,000	\$500,000	\$81,660,000
2011-13	\$49,965,000	\$27,795,000	\$20,000,000	\$500,000	\$98,260,000
2013-15	\$30,080,000		\$30,000,000		\$60,080,000
Totals	\$123,410,000	\$55,590,000	\$60,000,000	\$1,000,000	\$240,000,000

UWM is requesting a total of \$240.0M over three biennia as shown above. The CSM enumeration (\$112,120,000) would be de-enumerated and the existing GFSB (\$56,530,000) and PRSB (\$55,590,000) will be transferred to the Milwaukee Initiative. The de-enumeration will increase flexibility in the determination of the specific projects to be funded, the mix of fund sources, and the sequence in which the projects will be constructed.

ALTERNATIVES:

- 1. Provide funding as recommended above, but no public debt may be contracted until the Board of Regents has approved an expenditure plan including identification of specific projects, timelines and sources of funding. These projects must then be enumerated as required in 20.924(1)(b).
- 2. Approve as requested.
- 3. Defer the request until a master plan is completed
- 4. Deny the request.

SCHEDULE: N/A

CAPITAL BUDGET: N/A

OPERATING BUDGET IMPACT: Unknown at this time

ALTERNATE DELIVERY METHOD REQUESTED? None.

WIMR – MIDDLE TOWER – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$134,800,000
\$67,400,000 GFSB
\$67,400,000 Gift/Grants
2011-2013

PROJECT REQUEST:

The University requests advanced enumeration of \$134,800,000 (\$67,400,000 GFSB and \$67,400,000 Gift/Grants) to construct the middle tower of the Wisconsin Institutes for Medical Research (WIMR). The tower will include approximately 175,000 ASF/251,000 GSF of biomedical research space.

RECOMMENDATION:

Approve the request to advance enumerate the project for 2011-2013.

ANALYSIS OF NEED:

This project will construct the middle tower of WIMR, formerly known as the Interdisciplinary Research Complex (IRC). This tower will include approximately 175,000 ASF/ 251,000 GSF of biomedical research space on floors three through nine; it will be built on a base that was constructed as part of the first phase of work for the WIMR. Research activities in this tower, which will focus on cardiovascular medicine, neuroscience, and molecular-based disease, will be relocated from the Medical Sciences Center (MSC) on the central campus.

In order to remain in the forefront of medical research, UW-Madison and its School of Medicine and Public Health must take optimal advantage of the rapidly increasing pace of scientific discovery and translate discoveries to the treatment of human disease. In order to do this, high quality biomedical research laboratories that are organized in a trans-disciplinary manner are essential. Since the enumeration of the Health Star program, important aspects of biomedical research have changed. Factors such as stem-cell research, genetics based medicine, enhanced industrial partnerships, and fund raising requirements have created a different environment than existed at the start of Health Star. In addition, although the WIMR project was originally included as a component of Health Star, funding for the Health Star program was not adequate to allow for the completion of all of its phases. In recognition of these factors, construction of the two remaining towers, while still adhering to the original concept, will be formulated under the name "Wisconsin Institutes for Medical Research", a title that will likely be used for the associated fund raising campaign that replaces Health Star.

The first phase of work, which includes the east tower and the first three floors of the base beneath the middle tower, is substantially complete as of 2008. The first phase includes laboratories for integrated cancer research, an extensive imaging science complex, and a substantial rodent and non-human primate vivarium. Of the five laboratory floors in the east tower, three were fitted out immediately and the remaining two (initially left as shell space) are now being completed using gift/grant funding.

A future phase of work will construct a third or west WIMR tower of approximately 257,000 ASF/ 468,000 GSF. This tower will unite researchers from the School of Medicine and Public Health, the School of Pharmacy, and the College of Engineering around a translational-research and development focus. This future phase will include a significant amount of space funded by private partnerships that will provide space for rapid facilitation of technology transfer in the biomedical arena. The remaining towers are being implemented in phases as state and gift/grant funding become available. To assure coordination between all phases of work, a schematic design for the entire WIMR complex was completed as part of the first phase.

ALTERNATIVES:

1. **Approve the request for an advanced enumeration.**
2. Defer the advanced enumeration

SCHEDULE:

Program Approval	NA
A/E Selection	NA
Design Report	Oct 2009
Bid Date	Mar 2011
Start Construction	Jul 2011
Substantial Completion	Dec 2013
Final Completion	Jan 2014

CAPITAL BUDGET:

Construction	102,700,000
Design/Fees	8,545,000
DSF Supervision	4,724,000
Contingency	15,414,000
Moveable Equipment	3,081,000
% for Art	336,000
TOTAL	<u>\$134,800,000</u>

OPERATING BUDGET IMPACT:

The existing WIMR Phase I was built with energy conservation in mind. WIMR Phase II will exceed those achievements and be built to secure the Leadership in Energy and Environmental Design Green Building Rating System level of silver or higher. The goal for Phase II is to use no more than 250,000 BTU/ft² /yr or \$1,384,870 per year.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

CHARTER STREET HEATING AND COOLING PLANT – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$250,636,600
PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$250,636,600 PRSB to construct upgrades to the Charter Street Heating and Cooling plant.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will rebuild the current facility that houses four stoker fired boilers and one gas fired package boiler to provide steam for heat and chilled water for cooling to the majority of the Madison campus.

The State of Wisconsin recently conducted a "Planning Study" for the main heating plants servicing the University of Wisconsin – Madison (UW) campus and other state office facilities. The study was required as part of an agreement between the University of Wisconsin (UW), Department of Administration (DOA), Department of Natural Resources (DNR), and the Sierra Club to analyze the feasibility of alternatives for bringing the Charter Street Heating Plant into compliance with the Clean Air Act and for making necessary upgrades to other state owned heating plants in Madison, Wisconsin. The agreement was filed with the United States District Court for the Western District of Wisconsin (Case Number 07-C-0251).

One of the plants in the Planning Study was the Charter Street Heating Plant ("CSHP") serving the UW-Madison campus. CSHP has supplied steam and chilled water to the campus since the 1950s. Currently there are four stoker-fired boilers that supply the steam by burning coal and one boiler that runs on natural gas or fuel oil. The plant also generates approximately 9700 Kw of electricity for the campus.

The study analyzed alternatives for bringing CSHP and its coal-fired boilers into compliance with the Clean Air Act. Independently of the study, the State decided to phase out the use of coal at the CSHP and to increase fuel diversity primarily through inclusion of significant renewable biomass resources in the plant's fuel mix. Renewable fuels are available in a wide range of fuel types that can be blended and substituted based on price and availability. Biofuels available in Wisconsin include but are not limited to; construction wood waste, raw wood chips, wood and paper pellets, corn stover, corncobs and switch grass.

Preliminary design has tentatively defined the rebuild of the facility as constructing a new 350,000 lbs/hour biomass boiler at CSHP. The new boiler will be housed separately from the existing boilers requiring the construction of a building to house the boiler and the necessary distribution systems. The existing coal-fired boilers will either be converted to natural gas use or replaced with new natural gas package boilers. A new steam turbine will be installed requiring the construction of a new turbine building to house it. The project will also upgrade the rail delivery system at the site and provide a fuel handling system for biomass fuels with an on-site storage capacity for 3-4 days use. Ancillary equipment necessary to run the plant such as water treatment equipment, feed water pumps, compressed air, condensate collection and electronic controls will be included in the project scope.

At its January 26, 2009 meeting, the Building Commission authorized \$2.3 million Building Trust Funds for the Division of State Facilities to retain an Owner's Representative and an Owner's Engineer to assist the state in the construction of both the Charter Street project and the project for the Department of Administration's Capital Heat Plant, (see DOA section for a description of the Capitol Heating Plant project). Funds were authorized to allow the Division of State Facilities to continue the planning needed to meet timelines included in the consent decree that

directed UW and DOA to use their best efforts to secure all approvals and funding necessary to develop and implement the CFS recommendations associated with CSHP no later than December 31, 2009.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request. This option will not address necessary upgrades that need to be made to the facility. The plant rebuild addressed in this project stems from issued raised in the Federal court-ordered Consent Decree (U.S. District Court for the Western District of Wisconsin Case Number 07-C-0251). This project as described will address those issues.

SCHEDULE:

Program Approval	Jan 2008
A/E Selection	Mar 2008
Design Report	Sep 2009
Bid Date	Nov 2009
Start Construction	Dec 2009
Substantial Completion	Nov 2013
Final Completion	Dec 2013

CAPITAL BUDGET:

Construction/Boilers:	\$208,300,000
Design:	12,636,600
DSF Fee:	7,700,000
Contingency:	22,000,000
Percent for Art	0
TOTAL	<hr/> \$250,636,600

OPERATING BUDGET IMPACT:

The debt service on the PRSB will be derived from charge-backs to the energy users on campus.

ALTERNATE DELIVERY METHOD REQUESTED?

The State Building Commission has authorized the Use of Engineering, Procurement, Construction (EPC) delivery method on this project.

RAMER FIELD RENOVATION – RIVER FALLS

UNIVERSITY OF WISCONSIN
RIVER FALLS

Recommendation: \$3,987,000
\$500,000 PRSB
\$3,487,000 Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$3,987,000 (\$500,000 PRSB and \$3,487,000 Gift/Grants) to construct various improvements to the Ramer Field bleachers and stadium.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will construct a brick and masonry facade on the west side of the Ramer Field bleachers. A pro shop, concessions, and a ticket booth will be constructed in space beneath the bleachers; remaining space beneath the bleachers will be shelled out for eventual construction of restrooms. The existing concession stand/ticket booth will be converted into an officials' locker room and storage. The football field turf will be replaced with an artificial playing surface. Existing field lighting will be replaced. The existing press box will be replaced with a new combination press box/VIP suite complex. The center section of bleacher seating will be modified to include seat backs. Perimeter fencing and landscaping will be replaced and enhanced.

Ramer Field was constructed in its current location in 1963 as a replacement facility for a field that that was located on the site needed for construction of Rodli Commons. The field is utilitarian, with a moderately sized open-frame steel home bleacher section, football field, and track. Field lighting with incandescent fixtures was installed in 1968. Since the 1960's, numerous small changes and improvements have been made, including the construction of an unheated press box and filming platform, construction of a ticket booth/concession stand in 1982, addition of a pavilion shelter in 2001, and periodic replacement of flags, poles, and scoreboards. The track has recently been renovated. In addition to university use, this field has been used by the Kansas City Chiefs professional football team for the past 17 years. No comprehensive design review or renovation plans have ever been developed for Ramer Field. However, the UW-River Falls Foundation and alumni have recently expressed interest in making facility improvements.

Ramer Field does not compare favorably with football facilities at peer institutions, both in and out of conference. The current press box is unheated and too small. The lack of VIP suites inhibits gaining corporate or private sport team sponsorships. The poor condition of existing facilities has caused a significant problem in recruiting both students and coaching staff. Lack of student attendance at university football games is attributed in part to the poor aesthetics of the stadium and lack of event support facilities.

Conceptual design efforts have created a facility vision and preliminary budget. A site master plan including a preliminary cost estimate will be prepared in 2008 to more accurately determine scope, costs, and constructability issues. A fundraising campaign has begun by the UW-River Falls Foundation following a significant lead gift.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. This option will not address necessary upgrades that need to be made to the facility.

SCHEDULE:

Program Approval	Oct 2008
A/E Selection	Jan 2010
Design Report	Mar 2010
Bid Date	Jul 2010
Start Construction	Sep 2010
Substantial Completion	Nov 2010
Final Completion	Dec 2010

CAPITAL BUDGET:

Construction:	\$3,290,000
Design:	316,000
DSF Fee:	141,000
Contingency:	230,000
Percent for Art	10,000
TOTAL	<u>\$3,987,000</u>

OPERATING BUDGET IMPACT:

The addition is expected to require \$4,000 for utilities and \$33,400 for 0.3 FTE custodial and 0.3 maintenance staff. It is estimated that student fees will increase by \$4.00 for the 2008-09 and 2009-10 academic years.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

AGRICULTURAL RESEARCH STATIONS FACILITIES IMPROVEMENTS – PHASE I

UNIVERSITY OF WISCONSIN
MADISON
STATEWIDE

Recommendation: \$5,800,000
Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$5,800,000 Gift/Grants for a first phase of a multi-phased program that will renovate, improve and upgrade Agricultural Research Station (ARS) facilities state-wide.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The need for facility improvements at the ARS is becoming critical. At most stations, existing farm buildings were present when the sites were acquired; renovation and remodeling have kept them adequate, but most have outlived their usefulness or are functionally obsolete. Other structures added to the ARS over the last 30-60 years have similar problems. Current ARS facilities are unable to support preferred waste management, machinery, feed storage, animal housing, and animal handling facilities consistent with modern agricultural practice. Many facilities provide substandard working conditions and are not ADA accessible.

The first phase consists of high-priority projects likely to attract private support. These include:

Station	Project	Cost Estimate
Arlington	Manure Management System	\$150,000
Arlington	Pesticide storage	150,000
Arlington	Animal holding barn for the Public Events Facility	200,000
Hancock	Machinery Storage	200,000
Kemp	Education Center	1,000,000
Kemp	Pavilion	1,000,000
Marshfield	Administration Building	2,000,000
Marshfield	Manure Digester	200,000
West Madison	Demonstration Garden Outreach Center	900,000
Phase I Estimated Total Cost		\$5,800,000

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request until the funding is secured and the projects are more defined.

SCHEDULE: Individual project schedules will be determined as the projects are brought forward for planning.

CAPITAL BUDGET: Individual project budgets will be determined as the projects are brought forward for planning.

OPERATING BUDGET IMPACT: There will be minimal impact on the operating budget.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative was requested.

GORDON COMMONS PHASES I & II – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$41,305,000
\$37,543,000 PRSB
\$1,000,000 PR-CASH
\$2,762,000 Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$41,305,000 (\$37,543,000 PRSB, \$1,000,000 PR-Cash, and \$2,762,000 Gift/Grants) for a project to construct a new, modern replacement for the Gordon Commons food service facility, build new parking and a new location for the McBurney disability resource center, and create green space to complement the East Campus Mall development. This is a multi-year project that will proceed in two phases.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Gordon Commons was constructed in 1965 to serve as the dining facility for over 3,000 dormitory residents in the southeast area of campus, as well as the central commissary (kitchen) for the entire University Housing food service program. It is a 74,700 ASF/93,760 GSF two-story building, originally designed for an old-style cafeteria service model. Today, Gordon Commons is open all day with only two of six dining rooms in use, one as an *a la carte* cafeteria and the other as a carry-out facility. The other four rooms are used for meetings, events, and student activities. The ground level commissary remains largely as it was originally constructed, and continues to support Housing food service operations throughout campus.

The building has not had any significant renovations since it was constructed. Space and equipment constraints limit Housing's ability to reorganize the existing facility, creating suboptimal layouts and working environments. Users must exit the building to travel from one side to the other. Additionally, the pedestrian bridge over Lake Street is deteriorating and has severe winter icing problems. Housing's goals are to move to a "marketplace" food service model with changing menu concepts and speed-scratch or made-to-order cooking, and to have a flexible facility able to serve a variety of events for the campus and community.

A renovation of Gordon Commons was included in the housing master plan. However, it would be difficult and expensive to renovate the building while keeping it open and the result would be less than optimal. Demolition of the former Ogg Hall provides a unique opportunity to build a new facility on a clean site already owned by the State and controlled by Housing. The new Gordon Commons can be constructed to meet Housing's current and future needs, and take better advantage of the site grade than the original plan to convert the Ogg site into green space.

The first phase of the project is to construct a new, 94,700 GSF Gordon Commons on the Ogg site, with a basement level and two stories. It will include a 10,000 GSF "marketplace" serving space and 75,700 GSF of flexible dining and multipurpose event space, as well as kitchen and support spaces. Utilities for the new building are fully compatible with the East Campus Mall utility project.

The second phase is to demolish the existing Gordon Commons and Lake Street pedestrian bridge and build a structure with the McBurney Center and approximately 185 stalls of parking on the lower level, at grade with Lake Street, and green space above, at grade with the East Campus Mall. The McBurney Center supports students with disabilities, ensuring their participation in academic and co-curricular pursuits. It was displaced by the Grainger Hall expansion into a temporary location within the Middleton Health Sciences Library. Permanent relocation to this new site would place the McBurney Center in an accessible location near other student services. Added parking would serve McBurney staff and clients, campus visitors, and Kohl Center patrons.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request.
3. Only replace Gordon Commons in Phase I. Do not build the parking structure and the other improvements in Phase II. Reduce demand for parking on campus.

SCHEDULE:

Program Approval	TBD
A/E Selection	May 2009
Design Report	Feb 2010
Bid Date	Dec 2010
Start Construction	Feb 2011
Substantial Completion	Oct 2013
Final Completion	Nov 2013

CAPITAL BUDGET:

Construction:	\$33,550,000
Design:	2,764,000
DSF Fee:	1,436,000
Commissioning:	296,000
Contingency:	2,349,000
Equipment:	818,000
Percent for Art	92,000
TOTAL	<u>\$41,305,000</u>

OPERATING BUDGET IMPACT:

Maintenance and operational costs should remain level or decrease slightly, despite the increase in square footage, due to greater efficiency in building design and HVAC operation.

Of the \$37,540,000 PRSB, \$33,056,000 will be supported through Housing and \$4,487,000 through parking fees. Debt service supported with Housing funds will be funded by an increase in board rates, estimated at \$300 per semester. Parking-supported debt service will be funded through parking meter collections.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

KOHL CENTER HOCKEY FACILITY ADDITION – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$27,787,000
Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$39,512,000 (\$19,756,000 PRSB and \$19,756,000 Gift/Grants) for a project to construct a four-level 98,250 ASF/120,000 GSF addition and renovate 8,000 GSF in the existing Kohl Center for a women's/men's hockey practice facility and a women's hockey performance facility.

RECOMMEDATION:

Approve the revised campus request of \$27,787,000 Gift/Grant funds.

ANALYSIS OF NEED:

The men's and women's hockey programs require a permanent home. Currently the men's team practices at the Bob Johnson Hockey facility via a lease agreement with Dane County. Since the current lease with Dane County expires in 2014, an acceptable alternative location must be identified, and authorization to plan, design and construct be secured no later than Spring, 2010 in order to have a replacement facility on line prior to the expiration of the existing lease. The athletic department master plan identified the development of an on-campus hockey facility for the men's and women's hockey programs as a priority. Moreover, men's hockey requires an on-campus facility to serve the practice and sports services needs of the program in an efficient and cost effective manner. Men's hockey is currently the only athletic program that is required to travel off campus to practice, which has substantial impact on student-athlete study time during the hockey season. Moving the programs to a new practice facility will promote stronger and more integrated programs, which in turn will translate into operational cost efficiencies.

The Kohl Center Hockey Practice Facility will also provide an opportunity for women's hockey to practice and competitively play in one location. Playing in an appropriately-sized venue will be more cost effective to operate and provide a better event experience for players and patrons than what is available in existing facilities in the Camp Randall Sports Center (CRSC). A further benefit of moving the women's hockey program from the CRSC to a new hockey facility is that other athletic programs, in particular men's & women's track, can than expand into needed space within CRSC in future years.

The proposed swimming component of this project will benefit the men's and women's teams by providing dedicated locker rooms for teams near their practice facility. This portion of the project involves connecting the Southeast Recreation Facility (SERF) to the Kohl Center via a covered climate controlled bridge. The swim teams practice in the SERF. The bridge will allow these student athletes to access the locker areas and the remainder of their support services areas (currently located at the lower level of the Kohl Center) from the SERF pool via conditioned space.

Subsequent to receiving the request, the Athletic Department revised their request to \$27,787,000 Gifts. The project will be reduced in scope. The seating capacity will be reduced and the project will construct less athletic department office space than was envisioned in the original project.

ALTERNATIVES:

1. **Approve the revised request of \$27,787,000 Gift funds.**
2. Approve the request.
3. Defer the request until the financing permits the entire project to move forward rather than potentially constructing at the site twice. This would require the department to extend the lease with Dane County for the Bob Johnson Hockey facility.

SCHEDULE:

Program Approval	TBD
A/E Selection	Dec 2009
Design Report	Jan 2010
Bid Date	Aug 2010
Start Construction	Sep 2010
Substantial Completion	Mar 2012
Final Completion	Apr 2012

CAPITAL BUDGET:

Construction:	\$22,292,000
Design:	1,880,000
DSF Fee:	954,000
Contingency:	1,560,000
Equipment:	1,032,000
Percent for Art	<u>69,000</u>
TOTAL	\$27,787,000

OPERATING BUDGET IMPACT:

Maintenance and operational costs should increase by approximately \$622,900 per year.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

WEST CAMPUS ATHLETIC FACILITIES IMPROVEMENTS – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$7,947,000
\$3,973,500 PRSB
\$3,973,500 Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$7,947,000 (\$3,973,500 PRSB and \$3,973,500 Gift/Grants) to make improvements to the west campus softball and tennis facilities.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Goodman Softball Complex and Nielsen Tennis Stadium Complex are located on the west side of the Madison campus and support the softball and tennis teams respectively. This project provides enhancements to both facilities.

The softball component will provide 20,240 GSF of new team space and indoor practice areas adjacent to the complex. The new construction will include an indoor synthetic turf practice facility approximately 130 ft by 130 feet and a team meeting room. The project also includes the remodeling of team and coaches locker suites, training rooms and the visitors locker rooms. The project will make improvements to the stadium including adding turf to the infield, modifying seating, adding batting cages and improving storm water management.

The tennis component will provide a two-level 15,400 GSF building addition to the north elevation of the stadium. The facility will be attached to the stadium so that it can operate as part of the complex. The project includes adding outdoor elevated seating for approximately 1,000. The project also includes adding men's, women's and visitor's locker rooms, concessions and public toilets, pre-function and circulation space, a new entrance lobby for outdoor events, coaches offices and three outdoor courts.

The debt service on the PRSB will be paid from Athletic Department operating revenues.

SCHEDULE:

Individual schedules for the components of this project will be established as the fundraising progresses and the business plan of the Division of Intercollegiate Athletics permits.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the project until it can be funded 100% with Gifts to limit the debt burden on the Athletic Department.

CAPITAL BUDGET:

Construction:	\$6,214,000
Design and Other:	735,000
DSF Fee:	266,000
Contingency:	435,000
Equipment:	277,000
Percent for Art	20,000
TOTAL	<u>\$7,947,000</u>

OPERATING BUDGET IMPACT:

Maintenance and operational costs should increase by approximately \$195,200 per year.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

LAKESHORE RESIDENCE HALL AND FOOD SERVICE DEVELOPMENT – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$59,463,000
\$57,775,000 PRSB
\$1,688,000 PR-CASH
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$59,463,000 (\$57,775,000 PRSB and \$1,688,000 Program Revenue – Cash) for a project that will improve housing and food service facilities located in the west lakeshore area of campus. Full build-out includes two new residence halls, with an estimated total capacity of 560 beds; a new food service facility; and new program and student services spaces with appropriate connections to central campus utilities. This is a two-phase multi-year project.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Phase I will construct a building that consists of new 404 bed residence hall and a food service facility, totaling approximately 211,000 GSF. Phase II constructs a new 156 bed residence hall approximately 56,600 GSF in size. The new food service facility will be designed to meet the needs of the projected 3,250 students living in the lakeshore area replaces Holt Commons, which was built in 1957. The new facility uses a "marketplace" concept with seating for approximately 400 and capacity to serve approximately 1,350 meals during peak periods. Following construction of the new food service facility, Holt Commons will be renovated for use as a student services and program building and will be requested for enumeration in a future biennium. Phase II constructs a second residence hall with approximately 156 beds and 56,600 GSF. The project will displace approximately 94 existing surface parking spaces in lots 32 and 58. These spaces will be replaced in a future parking structure project.

The project follows concepts detailed in the Lakeshore Residence Halls Development Study and is intended to meet the needs of new students. A full basement is planned for each hall for mechanical equipment and storage. The ground floor includes offices and work space; services, such as desk, information, mail, etc.; classrooms; laundry; technology center; recreation; program space suitable for large student gatherings; tutor rooms; and various meeting and flexible program space. Space in these new facilities will serve all residents of the Lakeshore complex, not just the occupants of the new buildings. Floor layouts will be similar to the suite style Newell J. Smith and Dayton Street Residence Hall projects.

University Housing's culture of academic support is an essential component of a successful first-year experience, and contributes to the ultimate goal of degree completion and graduation of students from the university. Students who live in the university residence halls have access to resources that promote academic success including tutoring, advising, study groups and discussion sections taught in classrooms located inside the residence halls. Students living on-campus have higher grades than those living off campus, even when adjusted for various demographic factors.

The proposed new halls increase current capacity to a level that will guarantee all first-year students the opportunity to live on campus. UW Madison is the only school in the Big 10 that does not guarantee first-year students on campus housing. Substantial evidence supports the need for more space. The fall 2003 waiting list exceeded 800, and the April 2004 waiting list exceeded 700. As of May 4, 2005, University Housing was over-assigned for the fall 2005 semester by 756 and had a waiting list of 468. When the 2005-06 fall semester began, there were 180 more spaces available for first year students than in 2004-05. Still 117 students were assigned to floor lounges, 48

students were housed in space leased from the College of Agriculture and Life Sciences, and 607 students were turned away.

The new facility will include an office complex to accommodate all of the functions of the administrative Office of Residence Life. This portion of the new building will be designed as a space that functions independent of the residence hall. This may require the area to be designed to look and feel like separate space with its own identity, including separate entrances, etc. This space will have a dedicated reception and waiting area as well as restrooms and custodial space.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request.

SCHEDULE:

	Phase I	Phase II
Program Approval	Jul 2008	Jul 2009
A/E Selection	Oct 2008	Sep 2010
Design Report	Dec 2009	May 2011
Bid Date	Aug 2010	Jan 2012
Start Construction	Nov 2010	Apr 2012
Substantial Completion	May 2012	May 2013
Final Completion	Jun2012	Jul 2013

CAPITAL BUDGET:

	Phase I	Phase II
Construction:	\$38,470,000	\$9,887,000
Design:	3,078,000	791,000
DSF Fee:	1,647,000	423,000
Contingency:	2,693,000	692,000
Equipment:	1,633,000	
Percent for Art	119,000	30,000
TOTAL	\$47,640,000	\$11,823,000

OPERATING BUDGET IMPACT:

Operating costs are expected to increase by approximately \$695,500 with phase I and \$290,000 with phase II for a total of \$985,500 per year once both phases are operational.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

NEW RESIDENCE HALL – LA CROSSE

UNIVERSITY OF WISCONSIN
LA CROSSE

Recommendation: \$49,500,000
\$44,500,000 PRSB
\$5,000,000 PR-CASH
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$49,500,000 (\$44,500,000 PRSB and \$5,000,000 Program Revenue – Cash) to construct one or two residence hall facilities totaling approximately 241,300 GSF with an estimated total capacity of 500 beds and an office complex for the Office of Residential Life.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The University of Wisconsin-La Crosse currently provides on-campus housing for 3,089 students distributed in eleven residence halls across campus. This includes 380 beds in suite style units in the new Reuter Hall which was completed in 2006. Prior to the demolition of old Reuter and construction of new Reuter, the campus housed 2,889 students. This included approximately 105 students being housed as roommates to RA's and approximately 92 students housed in "overflow" spaces in the halls.

The university is currently engaged in the design of a new academic building that will address the critical lack of adequate general access classroom space on campus. During the development of the Campus Master Plan, it was determined that the optimum location of the new academic building, from an overall campus functionality perspective, is at the academic and spatial center of campus. The intent is for the new academic building to anchor the new campus mall which will also be developed at the heart of the academic center of campus. The location established for the new academic building requires the removal of two residence halls, Baird Hall (constructed in 1963) and Trowbridge Hall (constructed in 1960), as well as Wilder Hall (constructed in 1953) which was formerly a residence hall but is currently being used as an administrative building.

The demolition of Baird and Trowbridge Halls will eliminate 400 residence hall beds. In anticipation of this, the new Reuter Hall was designed with 180 more beds than the old Reuter Hall. This provided an additional 180 beds on campus to begin preparations for the removal of the 400 beds in Baird and Trowbridge Halls. The university terminated its enrollment management program two years earlier than planned and has actually been growing enrollment in recent years. As a result, enrollment has risen over 10% since 2004. In addition, the university is currently advocating a plan that would add another 500 students to campus over and above those increases that have occurred since 2004.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request.
3. The campus explored the possibility of a public/private partnership in 2007 and determined the arrangement would not be cost effective for students. The campus may want to revisit this option due to the economic downturn which may change the dynamics of the cost of the project.

SCHEDULE:

A/E Selection	Jul 2008
Design Report	Jun 2009
Bid Date	Nov 2009
Start Construction	Jan 2010
Substantial Completion	Jun 2011
Final Completion	Aug 2011

CAPITAL BUDGET:

Construction:	\$39,350,000
Design:	3,128,000
DSF Fee:	1,684,000
Contingency:	2,755,000
Equipment:	2,460,000
Percent for Art	123,000
TOTAL	<u>\$49,500,000</u>

OPERATING BUDGET IMPACT:

Operating costs are expected to increase by approximately \$231,300.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

SUOMI SCIENCE MUSEUM – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$5,092,000
Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$5,092,000 Gift/Grants for a project to renovate existing space and construct additional space on the ground floor of the Atmospheric, Oceanic, and Space Sciences (AOSS) building to accommodate a new science museum

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This new museum is envisioned to provide a forum for life-long learners of all ages to understand and interactively experience the exciting dynamics of weather, the history of satellite meteorology, and remote sensing of Earth and other planets. Using in-house resources and unique subject matter expertise the Suomi Science Museum will offer a variety of educational opportunities that local schools and museums cannot provide.

The museum is named after Professor Verner E. Suomi, who along with Professor Robert J. Parent established the Space Science and Engineering Center (SSEC) the Madison campus in 1965. Professor Suomi's spin-scan camera, used on all geostationary satellites worldwide from the 1960s through 1994, was the impetus for the Center's research in atmospheric and space sciences.

The projected audience will consist of K-12 school groups, visiting and prospective college students, scientists and representatives from various funding agencies, and families on weekends and during summer months. Current campus plans call for construction of a new Union South and a large green space just northwest of the AOSS Building, placing SSEC and its museum at the edge of a major campus renovation. Once completed, the area will become an attractive destination for many people. A ground floor location for the museum will be ideally situated to attracting these visitors.

Additionally, this project's proximity to the UW Geology Museum provides opportunities for promoting complementary marketing and exposure. The Geology Museum attracts about 12,000 visitors per year, many of whom are with school groups. It is anticipated that the Suomi Museum could attract a similar number. SSEC staff has discussed the idea of shared programming with the director of the Geology Museum. Coordination of the museum operations would encourage many of the visitors who already come to the campus area to tour the Geology Museum to visit the Suomi Science Museum. Sharing tours between the two museums would result in thorough coverage of the earth sciences, an educational experience that is unavailable elsewhere.

The project has two components. First the project will demolish approximately 1,800 GSF of interior space and construct an approximately 1,140 GSF addition to the exterior that will contain the museum, offices and restrooms. Second, the project will construct a 3,000 GSF conference center/auditorium for museum related programming by renovating 500 GSF of existing space and adding 2,500 to the west side of the building.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request until the gift funds have been raised.
3. Approve \$2,195,000 for the Museum project at this time and approve the remaining \$2,897,000 for the conference center once funds are raised.

SCHEDULE: The schedule will be determined contingent upon fundraising.

CAPITAL BUDGET:

Construction:	\$3,457,000
Design:	290,000
DSF Fee:	147,000
Commissioning:	190,000
Contingency:	340,000
Equipment:	655,000
Percent for Art	13,000
TOTAL	<u>\$5,092,000</u>

OPERATING BUDGET IMPACT:

Maintenance and operational costs should increase by approximately \$15,000 per year.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

ART LOFTS TANDEM PRESS RELOCATION – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$4,616,000
Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$4,616,000 Gift/Grants to provide approximately 14,500 ASF/21,000 GSF of new and renovated space in the Art Lofts, the former UW Warehouse at 630 W. Mifflin St, for the relocation of Tandem Press.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Tandem Press is self-supporting print making studio affiliated with the UW-Madison Art Department. It is an internationally recognized enterprise that contributes to the reputation of the department's printmaking program as one of the best in the nation, and has provided instructional resources for the Departments of Art and Art History, and the School of Business.

Since its creation, Tandem Press has been located in leased space at the DOA Central Services Building on South Thornton Avenue, more than two miles from campus. The property dates from 1895 and has been identified for disposal by DOA, which attempted to sell it in 2006 but had the prospective buyer withdraw their offer. The Art Department has been consolidating operations at the Art Lofts since 2004, including programs in glass, sculpture/foundry, ceramics, and papermaking, as well as classroom, office, and exhibition space. As part of the Art Lofts design, a 10% conceptual study confirmed the feasibility of relocating Tandem Press. Relocation to the Art Lofts would allow for custom-designed production and exhibition space, direct collaboration with related programs, and better visibility to market Tandem Press' high-quality products.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request. The state's disposal of the Thornton Avenue property is not imminent, so this project does not have to proceed at this time.

SCHEDULE:

A/E Selection	Mar 2010
Design Report	Feb 2011
Bid Date	Jul 2011
Start Construction	Sep 2011
Substantial Completion	Dec 2012
Final Completion	Jan 2013

CAPITAL BUDGET:

Construction:	\$3,426,000
Design:	291,000
DSF Fee:	157,000
Other Fees:	54,000
Contingency:	504,000
Equipment:	164,000
Percent for Art	<u>20,000</u>
TOTAL	\$4,616,000

OPERATING BUDGET IMPACT:

Operating costs are expected to increase by \$34,700 per year, less the operating and lease costs at the current Thornton Ave. location.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

PURCHASE 21 NORTH PARK STREET OFFICE BUILDING – MADISON

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: \$38,546,000
PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$38,546,000 PRSB for the purchase of the office building at 21 North Park Street, with the intent of exercising the purchase option for the building in July, 2010.

RECOMEMNDATION:

Approve the request.

ANALYSIS OF NEED:

The North Park Street site was identified in the 1996 Campus master Plan as an area for possible joint public/private development, and as an ideal location for a visitor information gateway because of its presence at a primary entrance to the university. In 2004, the university entered into a ground lease with Park Street Properties I, LLC, to construct a residence hall, parking ramp and an office building and to relocate UW-Fleet Services from contiguous property. At the same time the university, the state and the developer negotiated and the university later executed a thirty-year lease agreement that provides purchase options for the various components of the project. The purchase options for the residence hall and parking ramp were executed in July, 2006 with \$46,832,200 in program revenue supported borrowing approved in the 2005-07 capital budget. The next available purchase option for the remaining portion of the project, the office building is in 2010.

The three-story office building consists of approximately 139,000 GSF of Space. The UW Welcome Center and a satellite office for Transportation Services are located on the ground level. Administrative offices and support space for UW-Madison Business Services, Research and Sponsored Programs and Human Resources are located on floors five, six and seven above the parking ramp. The Welcome Center provides quick and convenient access to general campus information, parking assistance and directions for students and prospective students, their families, members of the university community and the general public.

The current annual lease payment is \$2,918,500. As part of the lease, UW-Madison is responsible for all building operations, staffing, maintenance costs, real estate taxes and insurance. The building is connected to the central campus utility system. If the purchase option is not exercised within the requested time frame, the rental rate will be adjusted based on current interest rates and the debt service coverage ratio required by the financing entity. Out year purchase options are higher than the 2010 option price.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to limit state debt issuance. Not recommended since purchase at the next available opportunity is the most cost effective option.

OPERATING BUDGET IMPACT:

Purchase of the facility will reduce operating costs by the annual lease payment amount. UW-Madison has set aside base budget funding to service the existing lease payments. These resources will be reallocated to debt service payments once ownership is secured by the university. Projected annual debt service payments are less than the current lease costs.

ALTERNATE DELIVERY METHOD REQUESTED?

Not applicable to this request.

STADIUM LOCKER ROOM EXPANSION – PLATTEVILLE

UNIVERSITY OF WISCONSIN
PLATTEVILLE

Recommendation: \$1,000,000
Gift/Grants
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$1,000,000 Gift/Grants to construct a new 1,600 GSF locker room facility and a 750 GSF addition onto the existing coaches' and referees' locker room to be located at the south end of the Ralph E. Davis Pioneer Stadium building.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The current facility does not meet the needs of the various users. After the renovation of Pioneer Stadium, the number and variety of users has increased dramatically. The only locker rooms available at the stadium are used by the college football team from August through November. Existing locker rooms exceed functional capacity when they serve 100 players (50 per team). During pre-season when upwards to 165 athletes report to camp to tryout for the team, finding locker room space for these additional athletes is problematic. In addition, due to limited storage space, equipment needs to be locked up prior to other non university teams using the facility. This generates the need for manual labor in moving, securing and retrieving equipment and resultant time and expenses that could be avoided. Many items, including those that have the potential to become damaged by water or exposure, are stored under the concrete stadium seating structure and are exposed to the elements year round.

The new space will provide additional locker room, meeting room and storage spaces. Work will include necessary utilities, such as plumbing, electrical, heating and ventilation.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. The current facility is inadequate and does not meet the needs of the various users.

SCHEDULE:

Program Approval	Dec 2008
A/E Selection	Sep 2009
Design Report	Jan 2010
Bid Date	Nov 2010
Start Construction	Jan 2011
Substantial Completion	Jun 2011
Final Completion	Aug 2011

CAPITAL BUDGET:

Construction:	\$786,000
Design:	93,000
DSF Fee:	33,000
Contingency:	39,000
Equipment:	46,000
Percent for Art	3,000
TOTAL	\$1,000,000

OPERATING BUDGET IMPACT:

Increase in custodial and maintenance costs of \$9,000 per year including 0.1 FTE custodial staff and 0.1 FTE maintenance staff.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

RESIDENCE HALL UPGRADES – PLATTEVILLE

UNIVERSITY OF WISCONSIN
PLATTEVILLE

Recommendation: \$10,000,000
PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$10,000,000 PRSB to upgrade the electrical services in nine older residence hall buildings totaling 489,601 GSF.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Electrical service in the residence halls is currently 20 amps per room (excluding lights). The campus anticipates adding a second 20 amp circuit to each room. When the buildings were designed, electrical loads were much smaller than today (due to use of computers, electronics, microwave ovens, and refrigerators).

The project will upgrade electrical service in nine dorms: Dobson (64,641 GSF), Porter (54,445 GSF), McGregor (46,761 GSF), Melcher (54,445 GSF), Wilgus (46,656 GSF), Morrow (55,779 GSF), Hugunin (55,779 GSF), Brockert (55,779 GSF), and Pickard (55,316 GSF). The work will be done over two summers with approximately half of the residences halls going off line each summer.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. The current electrical circuitry in the residence halls does not meet resident needs.

SCHEDULE:

Program Approval	Nov 2008
A/E Selection	Apr 2009
Design Report	Dec 2009
Bid Date	Feb 2010
Start Construction	Apr 2010
Substantial Completion	Aug 2011
Final Completion	Aug 2012

CAPITAL BUDGET:

Construction:	\$8,482,000
Design:	801,000
DSF Fee:	353,000
Contingency:	339,000
Percent for Art	25,000
TOTAL	<hr/> \$10,000,000

OPERATING BUDGET IMPACT: It is estimated that residence hall rates will not increase more than 3.5 percent for three consecutive years to fund this project.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative was requested.

STORAGE FACILITY – PLATTEVILLE

UNIVERSITY OF WISCONSIN
PLATTEVILLE

Recommendation: \$1,700,000
\$1,416,000 EXISTING PRSB
\$284,000 PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$1,700,000 PRSB (\$1,416,000 existing PRSB and \$284,000 PRSB) to design and construct a 12,880 GSF metal building to provide a 10,000 GSF heated maintenance shop and 2,880 unheated storage spaces.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Auxiliary Services operation has outgrown existing space in the basement of Royce Hall. The current space is poorly lit, has poor air circulation, and provides very poor vehicle, material, and personnel access. The construction of a dedicated Auxiliary Services maintenance building will allow for the removal of maintenance operations from Royce Hall. Locating the facility near the physical plant will help streamline operations for Auxiliary Services and Physical Plant personnel. Operational efficiency will be improved by using properly designed space for this operation. Dedicated space will enable consolidation of storage for auxiliary furniture, materials and supplies and will greatly reduce the labor involved in the delivery, storage, and inventory of materials for the auxiliaries.

The building will be located in the west end of campus near the existing physical plant building to utilize existing loading and secure fenced storage areas. The heated portion of the building will be used for: a woodworking shop, lumber storage, paint shop, welding, general office, unisex restroom, general storage of furniture and replacement parts, attic stock and custodial supplies, and storage of golf-carts and mule-service vehicles, and staging and lighting equipment. The unheated storage space is required for storing equipment and materials. Included in the project is a parking area to provide eight stalls in a fenced in area for fleet vehicles, eight stalls for employee parking, and a fenced-in marshalling yard for unloading and turn-around for two tractor-trailers.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Currently, maintenance operations are located in separate facilities. Combining the operations will increase operating efficiency and security of maintenance vehicles.

SCHEDULE:

Program Approval	
A/E Selection	Sep 2009
Design Report	Jan 2010
Bid Date	Jun 2010
Start Construction	Jul 2010
Substantial Completion	Dec 2010
Final Completion	Jan 2011

CAPITAL BUDGET:

Construction:	\$1,381,000
Design:	147,000
DSF Fee:	58,000
Contingency:	69,000
Equipment	41,000
Percent for Art	4,000
TOTAL	<hr/> \$1,700,000

OPERATING BUDGET IMPACT:

Increase in custodial and maintenance costs of \$5,500 per year including 0.1 FTE custodial staff and 0.1 FTE maintenance staff. In addition, annual debt service payments of \$160,000 will be paid from campus auxiliary services operating budget.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

FIELDHOUSE ADDITION – PHASE II – PLATTEVILLE

UNIVERSITY OF WISCONSIN
PLATTEVILLE

Recommendation: \$11,700,000
\$7,200,000 Gift/Grants
\$4,500,000 PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$9,500,000 (\$4,500,000 PRSB and \$5,000,000 Gift/Grants) to construct a 17,200 GSF addition and remodeling of 10,000 GSF of existing space in the Williams Fieldhouse.

RECOMMENDATION:

Approve the modified request.

ANALYSIS OF NEED:

Williams Fieldhouse was constructed in 1961, with an addition in 1989. The 1961 building includes the main gymnasium, recreation spaces, pool, offices, and fitness lab. The 1989 addition includes the campus indoor track, multipurpose courts inside the track, offices, and racquetball courts. The general structures of both the 1961 and 1989 portions of the building are in serviceable condition.

Design for Phase I, which was enumerated at \$3,727,000 in 2007-09 and will construct a 19,000 GSF wellness center addition, which includes a multipurpose room for exercise courses and recreational usage and will house free weights, weight machines, and cardio workout spaces. The project also includes storage for the outdoor recreation program and recreation services space. It will renovate 7,400 GSF, which will include a wrestling room, offices for PE, coaches, and assistant coaches. In addition, Phase I includes outdoor lighting for the track and field complex, which will be installed in late 2008.

The proposed Phase II addition will house an eight-lane competitive pool and diving well, a 500 seat spectator gallery, an auxiliary pool for student programming, men's and women's locker rooms, and related support and locker rooms for families and coaches. The existing pool area will be converted to an auxiliary gym with a training room that will be developed in the existing spectator seating area. Outdoor track restrooms, auxiliary men's and women's lockers rooms, and an athletic trainer education facility will be created within existing space.

A master plan was completed in March 2008. A complete remodel of the existing pool was investigated but deemed impractical due to the required size of the new pool, and the current pool cannot be taken out of use for an extended period. It was determined that the existing pool area could be remodeled into gymnasium space, and a new swimming pool be constructed as an addition to the Williams Fieldhouse. The existing swimming pool is aged, and the swimming pool filtration and pump system is greatly deteriorated, operating beyond its life expectancy. The swimming pool is too short and narrow to hold collegiate swimming competition. For collegiate competition, the pool must be 25 meters long, and the existing pool is 25 yards. The campus does not have an intercollegiate swimming team because of this facility constraint. A competition pool will enable UW-Platteville to add men's and women's swim teams and will ensure that Platteville and Lancaster high school's have an up-to-date facility for their use. In addition, students at UW-Platteville seek recreational and wellness opportunities that require new facilities. To ensure access, the project will include swim space separate from that used by teams. Swim teams will occupy the competition pool from about 3:00 PM to 7:00 PM five days per week during swim seasons for practices.

There is a severe shortage of quality intercollegiate swim space in the WIAC for conference events and multi-team invitational swim meets. Currently only UW-Stevens Point is considered a viable option for hosting these conference events. At the present time, WIAC coaches and officials are considering taking these large WIAC events to off campus sites such as the University of Minnesota. The main considerations for hosting these major events revolve around having sufficient deck space. The development of Phase 2 will enable the university to become a host site for

major high school events providing the only adequate indoor swimming facility in southwestern Wisconsin for such events. A new competition sized pool will benefit the campus as well as the Platteville community as visitors patronize local motels, restaurants, and other businesses. Further, this facility will assist the university in recruiting efforts to attract more students to campus.

Demand for gymnasium space exceeds supply. At peak use times, students are unable to access gymnasium space due to excess demand. With the full complement of athletic teams (MBB, WBB, VB, Wrestling) in the 2007-08 academic year, campus intramural programs generated 66 volleyball teams, 88 basketball teams, 28 indoor soccer teams and 12 dodge ball teams. Open recreation space operates at full capacity from 7:00p.m. to 10:00 p.m. In an attempt to satisfy demand, gymnasium space is regularly held open until midnight to meet the needs of campus club sports teams (lacrosse, rugby, men's and women's volleyball, ultimate Frisbee, and the All Stars Stunt Team). During open gymnasium hours, there are 80 to 100 students playing basketball and 20 to 30 students on a volleyball court. At UW-Platteville, 70% of the 2007-08 freshman class and 50% of the entire student body participated in sports in high school, and the demand for recreation facilities is increasing proportional to campus enrollment growth. Participation in the campus intramural programs in 2007-08 was more than 3,300 students, and the campus weight room facility averages more than 3,000 uses per week. Collegiate team and student recreational use of indoor and outdoor track facilities also increase space-use demands within the Williams Fieldhouse.

Subsequent to the agency submission, UW-System resubmitted a revised request for a total project cost of \$11,700,000 (\$7,200,000 GIFTS/GRANTS and \$4,500,000 PRSB).

ALTERNATIVES:

1. **Approve the revised request.**
2. Deny request. The existing swimming facility is aged and beyond repair.

SCHEDULE:

Program Approval	Nov 2008
A/E Selection	Jun 2009
Design Report	Jan 2010
Bid Date	Nov 2010
Start Construction	Jan 2011
Substantial Completion	Jun 2012
Final Completion	Aug 2012

CAPITAL BUDGET:

Construction:	\$7,336,000
Design:	940,000
DSF Fee:	314,000
Contingency:	514,000
Equipment	372,000
Percent for Art	24,000
TOTAL	\$9,500,000

OPERATING BUDGET IMPACT:

Increase in custodial costs of \$38,000 per year including 1.0 FTE custodial staff and \$47,500 for utilities. It is estimated that student fees will increase by an additional \$70 to fund this project.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

FISHER AND WELLERS HALLS RENOVATION – WHITEWATER

UNIVERSITY OF WISCONSIN
WHITEWATER

Recommendation: \$8,584,000
PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$8,584,000 PRSB to renovate Fisher (41,825 GSF) and Wellers (53,122 GSF) residence halls.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

As part of the implementation of the housing master plan, once the new residence hall is completed and available for occupancy, one existing residence hall will be taken off line each year for remodeling which will result in a net overall capacity reduction of approximately 150 beds. Of the 12 student residence halls on campus, Wellers Hall will be the first to undergo a complete renovation, followed by Fisher.

Construction of residence halls on the UW Whitewater campus began in the 1960's. Fisher Hall (210 beds capacity) and Wellers Hall (276 beds capacity) are 4-story buildings (plus basement) with double loaded corridors. The facilities have never undergone a major renovation and are in serious need of capital renewal.

The purpose of this project is to renovate the existing resident rooms, enlarge and reconfigure restrooms, address deferred maintenance and health and safety code compliance issues; replace worn out single-pane slide-by windows with new energy efficient windows; install new interior doors, locks, and hardware; provide ADA upgrades throughout the building, including a new elevator; restore finishes; and replace carpeting and lighting. Included in this project is installation of a new 80 kW emergency generator to provide additional power necessary to operate the elevator during an interruption of electrical service.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Continue to use the residence halls in their current state.

SCHEDULE:

	Fisher Hall	Wellers Hall
Program Approval	N/A	N/A
A/E Selection	Apr 2009	Apr 2009
Design Report	Nov 2009	Nov 2009
Bid Date	Apr 2010	Apr 2010
Start Construction	Jun 2011	May 2010
Substantial Completion	Apr 2012	Apr 2011
Final Completion	May 2012	May 2011

CAPITAL BUDGET:

Construction	\$7,209,000
Design	540,000
DSF Fee	309,000
Contingency	505,000
Percent for Art	21,000
TOTAL	<u>\$8,584,000</u>

OPERATING BUDGET IMPACT:

There will be no impact on custodial or maintenance staff as no new space is being added. Utility consumption should be less than is currently the case based on upgrades to the electrical systems and new energy-efficient window replacements.

The fee impact / projected rates of the new residence hall suites for 2010-11 are \$4,728/year and the projected rates of the double-occupancy rooms are \$3,152/year. Starting in 2011-12, it is anticipated that all room rates will increase approximately 3.00% to 6.00% each year for 12 successive years to fund the full residence hall renovation program.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

MEMORIAL STUDENT CENTER RENOVATION – STOUT

UNIVERSITY OF WISCONSIN
STOUT
MENOMONIE

Recommendation: \$18,000,000
PRSB
2009-2011

PROJECT REQUEST:

The University requests enumeration of \$18,000,000 PRSB to renovate 30,150 ASF of the Memorial Student Center (MSC).

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The request will include remodeling and relocation of food service venues, student organization, student newspaper, and student government spaces, the bookstore, the service center, and meeting rooms. Lounge space will be increased and the central building will be remodeled to provide better way finding, an improved visual connection between floors, and additional natural light. Finishes will be updated throughout the building and the main entrance to the building will be updated along with updates to the plumbing, mechanical, electrical, telecommunications, and life safety systems. The project will also include upgrading exterior windows.

MSC was constructed in 1985 and contains 59,193 ASF (100,786 GSF) on three floors. An unfinished area was completed in 1994 to house student organizations, student newspaper and meeting and lounge spaces. The facility also provides retail food service, meeting rooms, recreational space, lounge space a bookstore and other services for the campus community.

The project follows a market research and master plan for dining facilities in the University Centers (MSC and Merle C. Price Commons) that was completed in 2001. In 2006, a Needs Assessment and Programming Feasibility Study for redevelopment of the MSC and the first floor of Merle C. Price Commons were completed. Preplanning for the renovation of MSC and the Merle C. Price Commons area was completed in 2007. However, due to financial concerns, the renovation of the first floor of the Merle C. Price Commons has been deferred with only the renovation of MSC moving forward at this time.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. The current facility is inefficient and in need of upgrading.

SCHEDULE:

Program Approval	Jan 2009
A/E Selection	Jun 2009
Design Report	Jan 2010
Bid Date	May 2010
Start Construction	Jul 2010
Substantial Completion	Aug 2011
Final Completion	Sep 2011

CAPITAL BUDGET:

Construction	\$13,965,000
Design	1,217,000
DSF Fee	598,000
Contingency	978,000
Equipment	1,197,000
Percent for Art	45,000
TOTAL	<u>\$18,000,000</u>

OPERATING BUDGET IMPACT:

There will be no impact on custodial or maintenance staff as no new space is being added. The fee increase will be phased in over three years beginning in 2009-11. The total segregated fee increase is anticipated to be \$171.88.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

HAGESTAD HALL RENOVATION – RIVER FALLS

UNIVERSITY OF WISCONSIN
RIVER FALLS

Recommendation: \$4,000,000
\$3,125,000 PRSB
\$875,000 PR CASH

PROJECT REQUEST:

The University requests enumeration of \$4,000,000 (\$3,125,000 PRSB and \$875,000 PR-Cash) to renovate approximately 13,400 ASF (18,100 GSF) in Hagestad Hall.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Hagestad Student Center served as the campus's student center from 1959 until 2007, when a replacement facility was constructed. A major addition to Hagestad was completed in 1963 with an adjacent psychology building being added in 1989. The space to be renovated consists of a large open area and numerous smaller rooms. The area was used as temporary office and classroom space but does not meet the requirements of the proposed program.

The project will create a central, one-stop enrollment services center. Departments served by the remodeled space will include admissions, financial assistance, registrar, bursar, and graduate admissions. Currently, departments that provide these services are distributed in four different buildings: South Hall, Davee Library, Hagestad Hall, and North Hall. The distribution leads to less-than-optimal customer service that can negatively affect retention and is less operationally efficient for the campus.

Since the project would use student fees to pay for the renovation, a waiver of the Board of Regents policy regarding the use of student fees for non-student related facilities was sought and granted. The fee increase would be \$43 per year per student and was not approved by student referendum.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Existing space would remain vacant and unused by campus until adequate funding became available.

SCHEDULE:

Program Approval	Jan 2009
A/E Selection	Feb 2009
Design Report	Aug 2009
Bid Date	Jan 2010
Start Construction	Jun 2010
Substantial Completion	Jan 2011
Final Completion	Mar 2011

CAPITAL BUDGET:

Construction	\$3,034,000
Design	298,000
DSF Fee	130,000
Contingency	212,000
Equipment	316,000
Percent for Art	10,000
TOTAL	<hr/> \$4,000,000

OPERATING BUDGET IMPACT:

The operating budget will increase by approximately \$227,700. Utilities will cost an additional \$33,900 and 3.0 FTE custodial staff and 1.0 FTE maintenance staff would be necessary (\$193,800). Student fees would increase by \$43 per year.

ALTERNATE DELIVERY METHOD REQUESTED?

No specific alternative was requested.

SOUTH FORKS SUITE ADDITION – RIVER FALLS

UNIVERSITY OF WISCONSIN
RIVER FALLS

Recommendation: \$4,221,000
PRSB
2009-2011

PROJECT REQUEST:

Request an additional \$4,221,000 PRSB for the existing South Forks Suites Addition project for a revised estimated project cost of \$18,935,000 PRSB.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The project was enumerated in 2007 Act 20 for \$14,714,000 PRSB to construct a 240-bed, 79,000 GSF addition to the George R. Field South Fork Suites residence hall. The additions were to occur on four levels with a partial penthouse level for mechanical and systems support space. The additions, which include a wing to the north and a wing to the west, were planned at the time of the original design to include 60 four-person suites. However, current planning has indicated that in lieu of these 60 suites, the 240-bed addition will consist of approximately 12 resident clusters, each including shared common areas and approximately 4 single bedrooms and 8 double bedrooms. The additions are also planned to include two large multipurpose spaces to be used for classroom, conference center, and student recreation and gathering uses. The exterior design shall substantially match or otherwise complement the existing building. Remodeling of the existing building will be minimal and generally limited to the areas immediately adjacent to the additions. The project also included a 120-stall parking lot expansion, a road extension, and related landscaping and activity areas.

The scope for the South Fork Suites Addition project has changed since the project was originally enumerated. A review of current housing stock and types of rooms, suggested that UW-River Falls did not need additional suite-style residence hall space. Instead, the campus needs a hybrid style of "resident cluster" housing. This style of housing is capable of bridging the predominant dormitory-style housing and suite-style housing, and is targeted for second year students. Interviews with staff and students also revealed the need for slightly more shared space in the form of two offices and two multipurpose spaces for residence life programming. These programmatic changes resulted in an increased scope of 4,000 GSF, or 5.3% of the originally proposed 75,000 GSF project.

In addition, the cost of the project is increasing due to changes in design for the entryways and links between the existing building and the new construction, the installation of two additional five-stop elevators to accommodate the length anticipated for each new wing, installation of solar thermal domestic water heating system to meet campus sustainability objectives, and a better understanding of the costs associated with this type of construction project..

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request. This option will not address the changes in housing requirements identified by the campus after the project was enumerated.

SCHEDULE:

Program Approval	Jan 2009
A/E Selection	Aug 2009
Design Report	Jan 2010
Bid Date	Sep 2010
Start Construction	Nov 2010
Substantial Completion	May 2012
Final Completion	Jul 2012

CAPITAL BUDGET:

Construction/Boilers:	\$15,654,000
Design:	1,418,000
DSF Fee:	670,000
Contingency:	1,096,000
Equipment	50,000
Percent for Art	47,0000
TOTAL	<u>\$18,935,000</u>

OPERATING BUDGET IMPACT:

The university estimates a total of two FTE additional custodial staff, student assistant custodians, resident assistants, and program staff will be required to operate the additional space. Operating and utility costs will total \$230,000 per year. It is estimated that room rates will not increase due to the requested cost increase for this project.

ALTERNATE DELIVERY METHOD REQUESTED?

None.