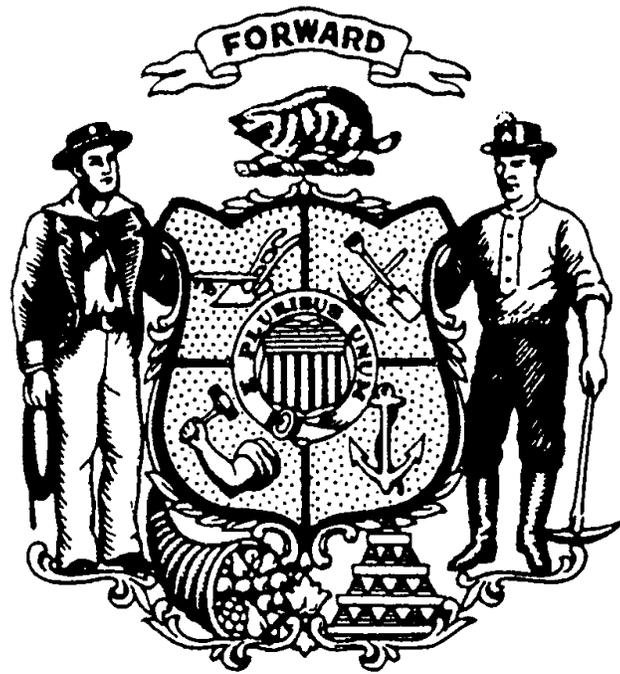


2011-2013

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



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

Governor Scott Walker, Chair

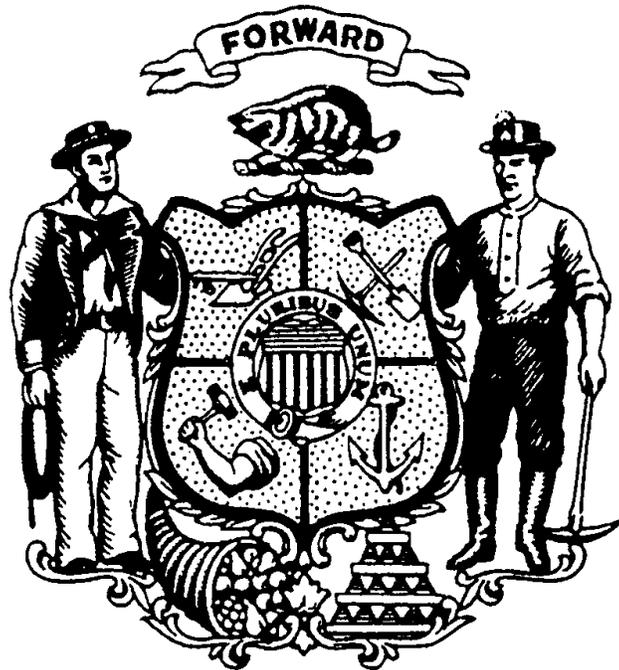


2011-2013

STATE OF WISCONSIN

# CAPITAL BUDGET

RECOMMENDATIONS



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

**April 2011**

Governor Scott Walker, Chair

Prepared by the Department of Administration

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





# State of Wisconsin Building Commission

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April 5, 2011

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 2011-13 State Building Program. The Building Commission reviewed state agency requests and adopted the recommendations contained in this document on March 16, 2011. Funding to support the recommended projects and programs totals \$1,017,684,300 and includes \$415,579,900 in new General Fund Supported Borrowing (GFSB).

## Highlights of the 2011-2013 State Building Program Recommendations

### ***Reduces the Level of New Bonding from the Previous Biennium***

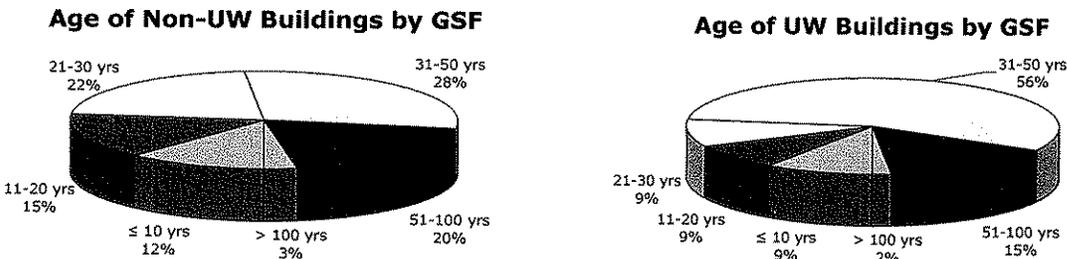
The 2011-2013 recommendations reflect the concerns of the Governor and Building Commission members over the state's level of outstanding debt and the impact of GFSB on the state's operating budget. The \$415.6 million of GFSB included in the recommendations represents a 20 percent reduction in the amount of GFSB compared to the 2009-11 biennium. When all funding sources are considered, the recommended 2011-13 State Building Program is 30 percent smaller than the previous State Building Program.

Comparison of 2009-11 State Building Program and 2011-13 Recommendations		
Fund Source	09-11 Approved	11-13 Recommended
GFSB (Current Biennium)	\$513,632,100	\$277,675,400
GFSB 13-15		\$67,904,500
GFSB 15-17		\$70,000,000
PRSB (Current Biennium)	\$637,180,600	\$301,483,100
SFSB	\$7,978,300	\$10,039,200
Revenue Bonds	\$6,981,100	\$7,997,300
Existing GO Bonds	\$45,471,400	\$80,891,200
Agency Funds	\$21,253,500	\$34,290,900
Gifts/Grants	\$190,036,000	\$78,135,800
Federal	\$89,448,400	\$89,266,900
<b>TOTAL</b>	<b>\$1,511,981,400</b>	<b>\$1,017,684,300</b>
	<b>Advanced Enumerations*</b>	<b>\$222,335,600</b>

\* Funding approved in previous biennia available in 2011-13

**Maintains Existing State Facilities**

Maintaining and supporting our portfolio of state facilities is a top priority for the Governor and the Commission. The state owns over 6,200 facilities and over two-thirds of these facilities are more than 30 years old (see charts below). At this age, buildings typically require the replacement of roofs, mechanical, electrical, and other primary building systems.



For the 2011-13 biennium, the Commission is recommending \$306.7 million, including \$180.0 million in GFSB, to support the All Agency maintenance and repair program. The All Agency program provides categorical funding for capital maintenance and repair projects at state facilities. The purpose of this program is to maintain operational effectiveness of state facilities and lengthen the useful life of state facilities where practical. Commission recommendations also reflect a commitment to energy conservation. To continue to assist state agencies achieve reductions in energy use in existing facilities; the Commission is recommending \$100 million in energy conservation Program Revenue Supported Borrowing (PRSB). This builds on the success of the energy conservation program that has provided a total of \$80.0 million PRSB in the previous two capital budgets. Debt service associated with projects funded under the program is paid from the energy savings the projects generate. Projects must have a payback less than 16.7 years in order to qualify for the program. The program has been very successful, realizing approximately \$9 million in annual energy savings to date.

The level of funding recommended for maintenance and renovation projects underscores the importance the Building Commission places on investing in the state's existing assets. Approximately 62 percent of the \$1.0 billion in recommendations will be used to renovate or refurbish existing state facilities. This work will increase the useful life of the facilities, address safety concerns and enhance the public's use and access to state facilities and resources. In addition to All Agency funding, the Commission's recommendations include \$50 million GFSB for UW System to accomplish major facility renovation projects at four campuses; Oshkosh, Platteville, Stout and Superior. These campuses have identified academic facilities in need of comprehensive renovations. The regents will prioritize which of the campus projects to move rapidly to construction. UW System's recommendations also include renovation of nine existing residence halls and three dining facilities on nine campuses totaling approximately \$79.8 million. The projects recommended to renovate existing facilities are more cost effective than the construction of new buildings and limits the amount of new bonding required.

**Economic Impact of the Building Program**

In recommending projects for the 2011-2013 State Building Program, the Commission sought to be prudent with state financial resources while recognizing the economic significance of an aggressive capital budget for Wisconsin. State building projects, which represent a significant share of total public and private construction spending in Wisconsin, provide a direct and indirect stimulus to the state's economy. It is estimated that each \$100 million in capital spending adds \$340 million to the state's GDP and sustains 2,850 jobs. The proposed \$1.0 billion in the State

Building program in 2011-13 will result in approximately \$3.4 billion in economic activity and will sustain over 28,000 jobs.

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 represent approximately one-third of the GFSB in the capital budget support the system's goals of increasing research funding and their continued efforts to generate more bachelor degree holders in the state. Recommendations include \$52.2 million in funding for a new School of Nursing at the UW-Madison campus. The School of Nursing is already a national leader in related research funding and its efforts will be greatly enhanced by the new facility. Also supporting educational attainment is the nearly \$5.0 million GFSB recommended for a new High School building at the School for the Deaf in Delevan. The project replaces a century old facility with a more appropriately designed facility to improve the educational experience for those students attending the High School. Building Commission recommendations also include approximately \$24 million for projects proposed by the Department of Natural Resources that will be used to enhance tourism opportunities at the state parks and natural resource areas. The recommendations of the Commission for the 2011-2013 Capital Budget provide a robust investment in state construction projects that will pay dividends for the state for many years to come.

#### **Other Highlights of the 2011-2013 State Building Program**

Agency highlights of the GFSB include funding a new Health and Human Performance Building at UW-River Falls. The GFSB support for this project, \$50.5 million is being advanced enumerated for 2013-2015. Recommendations also include \$75 million GFSB for a Joint Museum project for the State Historical Society and the Department of Veterans Affairs. This enumeration signals the state's commitment to this long standing request and is designed to assist both agencies in raising gifts funds to augment the state funds provided for the construction of the museum. Funding for construction of the project is provided as a 2015-17 advance enumeration. Other highlights include: \$8 million to furnish capital equipment to fit out the SHS/DVA Joint Preservation Storage Facility; \$27.4 million to renovate existing DHS and DOC facilities to meet critical staff, client and family safety needs; \$18 million in DNR Stewardship funds to enhance public access and use of the state's parks and natural resources; and \$8 million to support the expansion of the Marquette Dental School.

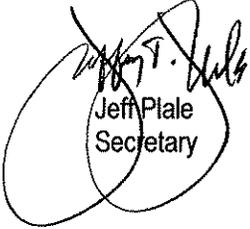
The Building Commission is also recommending \$314.0 million in PRSB to support projects at UW campuses and other state agencies. Highlights of PRSB funded projects include: \$76.8 million for the Badger Performance Center supporting the UW-Madison Athletics Department; \$26.3 million to expand West campus/UW Hospital parking on the UW-Madison campus; \$12.1 million to construct a new parking ramp at UW-La Crosse; and \$12.3 million to purchase the School of Public Health for the UW-Milwaukee. These projects are funded by the programs they support. Projects recommended in 2011-2013 will improve the services offered by these self-supporting campus operations.

The recommendations include two statutory language changes. First the Commission is recommending that the statutory thresholds for enumeration, project approval and simplified bidding procedures be adjusted each biennium to reflect inflationary increases in construction costs. Indexing these thresholds to related inflation will improve the efficiency of building program execution. Secondly, it is recommended to allow the Department of Administration to use the proceeds from the sale of surplus land to be used to redeem outstanding state debt. Currently net proceeds are deposited to the general fund. The proposed change would permit the Secretary of Administration to use net proceeds to reduce the overall amount of the state's outstanding debt. This use of surplus land net proceeds is extended to the University of Wisconsin System.

In summary, the recommended 2011-2013 State Building Program emphasizes upgrading of existing state facilities rather than constructing new facilities. At the same time, the Governor and the Building Commission have put

forward a Capital Budget that is aggressive, robust in terms of construction projects while being prudent in its use of the state's financial resources. 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,



Jeff Plale  
Secretary

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# 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

## GFSB RECOMMENDATIONS BY AGENCY

Agency/Programs	Requested	GFSB Recommended	
	GFSB	New 2011-13	Existing GFSB
Administration	\$ -	\$ -	
Agriculture Trade and Consumer Protection	\$ 4,630,000	\$ -	
Corrections	\$ 48,056,000	\$ 12,054,400	\$ 11,851,600
Educational Comm. Board	\$ 1,725,900	\$ 521,700	
Employee Trust Funds	\$ -	\$ -	
Health & Family Services	\$ 3,445,700	\$ 3,445,700	
Military Affairs	\$ 34,247,500	\$ -	\$ 4,376,100
Natural Resources	\$ -	\$ -	
DNR - Stewardship	\$ 13,437,200	\$ -	\$ 13,437,200
Public Instruction	\$ 4,667,200	\$ 4,982,900	
State Fair Park	\$ -	\$ -	
State Historical Society	\$ 4,350,000	\$ 9,350,000	
Advanced Enumerations 2015-17		\$ 70,000,000	
Transportation	\$ -	\$ -	
Veterans Affairs	\$ 5,667,750	\$ 4,070,700	
University of Wisconsin System	\$ 82,270,000	\$ 55,000,000	\$ 34,413,500
Advanced Enumerations			
Advanced Enumerations 2013-15	\$ 50,491,000	\$ 67,904,500	
Non-State Agency Requests	\$ 18,265,000	\$ 8,250,000	
All Agency Funds	<u>\$ 276,978,000</u>	<u>\$ 180,000,000</u>	<u>\$ 4,562,800</u>
<b>TOTAL</b>	<b>\$ 548,231,250</b>	<b>\$ 415,579,900</b>	<b>\$ 68,641,200</b>

**Existing and New GFSB for 2011-13 = \$ 484,221,100**  
**Advanced Enumerations available in 2011-13 = \$ 222,335,600**

# 2011-2013 CAPITAL BUDGET ALL FUNDS RECOMMENDATIONS BY AGENCY

Agency/Program	All Funds		All Funds Recommended	
	Requested		New 2011-13	Already Enumerated
Administration	\$ 118,834,000		\$ -	
Agriculture Trade and Consumer Protection	\$ 4,630,000		\$ -	
Corrections	\$ 48,056,000		\$ 12,054,400	\$ 11,851,600
Educational Comm. Board	\$ 1,725,900		\$ 521,700	
Employee Trust Fund	\$ 29,419,100		\$ -	
Health & Family Services	\$ 3,445,700		\$ 3,445,700	
Military Affairs	\$ 209,205,000		\$ 69,918,500	\$ 4,376,100
Natural Resources	\$ 23,936,500		\$ 23,936,500	
DNR – Stewardship	Included above		Included above	
Public Instruction	\$ 4,667,200		\$ 4,982,900	
State Fair Park	\$ -		\$ -	
State Historical Society	\$ 8,650,000		\$ 83,650,000	
Transportation	\$ 2,956,500		\$ 2,956,500	
Veterans Affairs	\$ 8,633,700		\$ 4,070,700	
University of Wisconsin System	\$ 403,276,000		\$ 370,898,500	\$ 46,663,500
Non-State Agency Requests	\$ 27,638,000		\$ 17,623,000	
Facilities Maintenance and Repair	\$ 145,650,600		\$ 159,108,600	
Utility Repair and Renovation	\$ 96,911,300		\$ 64,521,700	
Health Safety and Environmental Protection	\$ 32,618,500		\$ 18,770,300	
Programmatic Remodeling and Renovation	\$ 27,334,100		\$ 7,334,100	
Land and Property Acquisition	\$ 4,000,000		\$ 4,000,000	
Preventive Maintenance	\$ 2,000,000		\$ 2,000,000	
Capital Equipment Acquisition	\$ 11,730,000		\$ 5,000,000	
Energy Conservation	\$ 100,000,000		\$ 100,000,000	
All Agency Funds	\$ 420,244,500		\$ 360,734,700	
<b>TOTAL</b>	<b>\$ 1,315,318,100</b>		<b>\$ 954,793,100</b>	<b>\$ 62,891,200</b>
<b>Existing and New All Funds for 2011-13</b>			<b>\$ 1,017,684,300</b>	
<b>Advanced Enumerations available in 2011-13</b>			<b>\$ 222,335,600</b>	
<b>Less Out-Year Enumerations</b>			<b>\$ 137,904,500</b>	
			<b>\$ 1,102,115,400</b>	

## COMPARISON OF RECOMMENDATIONS – GENERAL FUND SUPPORTED BORROWING

Agency/Program	<u>2009-11 Actual</u>	<u>2011-13 Recommended</u>
Administration	\$ 28,850,000	\$ -
Agriculture Trade and Consumer Protection	\$ -	\$ -
Corrections	\$ 7,564,900 *	\$ 23,906,000 **
Educational Comm. Board	\$ -	\$ 521,700
Employee Trust Funds	\$ -	\$ -
Health & Family Services	\$ 10,632,400 *	\$ 3,445,700
Military Affairs	\$ 18,642,800	\$ 4,376,100 **
Natural Resources	\$ -	\$ -
Stewardship (DNR) (Existing Bonding)	\$ 12,056,300	\$ 18,000,000
Public Instruction	\$ -	\$ 4,982,900
State Fair Park	\$ -	\$ -
State Historical Society	\$ 6,960,000	\$ 79,350,000
Transportation	\$ -	\$ -
Veterans Affairs	\$ -	\$ 4,070,700
University of Wisconsin System	\$ 245,632,000	\$ 157,318,000
Out year enumerations		\$ -
Already enumerated available to UW in 2009	\$ -	\$ -
 Non-State Requests	 \$ 7,850,000	 \$ 8,250,000
 Facilities Maintenance and Repair	 \$ 114,000,000	 \$ 100,000,000
Utilities Repair and Renovation	\$ 52,000,000	\$ 46,000,000
Health, Safety and Environment	\$ 20,000,000	\$ 18,000,000
Programmatic Remodeling and Renovation	\$ 7,000,000	\$ 5,000,000
Land & Property Acquisition	\$ 2,000,000	\$ 4,000,000
Preventive Maintenance	\$ 3,000,000	\$ 2,000,000
Equipment Allocation	\$ 2,000,000	\$ 5,000,000
Energy Conservation	\$ -	\$ -
All Agency Subtotal	\$ 200,000,000	\$ 180,000,000
 General Fund Supported Borrowing	 \$ 538,188,400	 \$ 484,221,100
Less Existing Funding	\$ (24,556,300)	\$ (68,641,200)
 <b>TOTAL</b>	 <b>\$ 513,632,100</b>	 <b>\$ 415,579,900</b>

\* Includes existing bonding re-allocated (\$12,500,000 DHS Sand Ridge Treatment Center)

\*\* Includes existing bonding re-allocated (\$9,276,000 from DMA WI Rapids Readiness Center)

## COMPARISON OF RECOMMENDATIONS – ALL SOURCES OF FUNDS

Agency/Program	<u>2009-11 Actual</u>	<u>2011-13 Recommended</u>	<u>Existing</u>
Administration	\$ 91,769,600 *	\$ -	
Agriculture Trade and Consumer Protection	\$ -	\$ -	
Corrections	\$ 13,007,800 **	\$ 23,906,000	\$ 11,851,600 *
Educational Comm.	\$ -	\$ 521,700	
Employee Trust Funds	\$ -	\$ -	
Health & Family Services	\$ 7,047,700 **	\$ 3,445,700	
Military Affairs	\$ 108,756,700 *	\$ 74,294,600	\$ 4,376,100 *
Natural Resources	\$ 16,098,500 *	\$ 23,936,500	
Public Instruction	\$ -	\$ 4,982,900	
State Fair Park	\$ -	\$ -	
State Historical Society	\$ 14,128,500	\$ 13,650,000	
Out year enumerations		\$ 70,000,000	
Transportation	\$ 3,959,900	\$ 2,956,500	
Veterans Affairs	\$ -	\$ 4,070,700	
UW System	\$ 931,031,600 *	\$ 349,657,500	\$ 222,335,600
Out year enumerations	\$ -	\$ 67,904,500	
Non-State Requests	\$ 18,175,000	\$ 17,623,000	
Facilities Maintenance and Repair	\$ 145,650,600	\$ 159,108,600	
Utilities Repair and Renovation	\$ 68,987,400	\$ 64,521,700	
Health, Safety and Environment	\$ 20,314,600	\$ 18,770,300	
Programmatic Remodeling and Renovation	\$ 15,894,500	\$ 7,334,100	
Land & Property Acquisition	\$ 2,159,000	\$ 4,000,000	
Preventive Maintenance	\$ 3,000,000	\$ 2,000,000	
Equipment Allocation	\$ 2,000,000	\$ 5,000,000	
Energy Conservation	\$ 50,000,000	\$ 100,000,000	
All Agency Subtotal	<u>\$ 308,006,100</u>	<u>\$ 360,734,700</u>	
<b>TOTAL</b>	<b>\$ 1,511,981,400</b>	<b>\$ 1,017,684,300</b>	
<b>Advanced Enumerations available in 2011-13</b>		<b>\$ 222,335,600</b>	

\* Includes existing bonding

\*\* Includes existing bonding re-allocated (\$12,500,000 DHS Sand Ridge Treatment Center)

## 2011-2013 CAPITAL BUDGET BORROWING AUTHORIZATIONS

Agency/Program	General Borrowing	Existing Borrowing	Program Revenue	Segregated	Total
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture Trade and Consumer Protection	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections	\$ 12,054,400	\$ 11,851,600	\$ -	\$ -	\$ 23,906,000
Educational Comm. Bd	\$ 521,700	\$ -	\$ -	\$ -	\$ 521,700
Employee Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Health Services	\$ 3,445,700	\$ -	\$ -	\$ -	\$ 3,445,700
Military Affairs	\$ -	\$ 4,376,100	\$ -	\$ -	\$ 4,376,100
Natural Resources	\$ -	\$ 13,437,200	\$ -	\$ 8,399,300	\$ 21,836,500
Public Instruction	\$ 4,982,900	\$ -	\$ -	\$ -	\$ 4,982,900
State Fair Park	\$ -	\$ -	\$ -	\$ -	\$ -
State Historical Society	\$ 79,350,000	\$ -	\$ -	\$ -	\$ 79,350,000
Out years	\$ (70,000,000)	\$ -	\$ -	\$ -	\$ (70,000,000)
Transportation	\$ -	\$ -	\$ -	\$ 2,956,500	\$ 2,956,500
Veterans Affairs	\$ 4,070,700	\$ -	\$ -	\$ -	\$ 4,070,700
UW System	\$ 122,904,500	\$ 34,413,500	\$ 179,822,000	\$ -	\$ 337,140,000
Out years	\$ (67,904,500)	\$ -	\$ -	\$ -	\$ (67,904,500)
Non-State	\$ 8,250,000	\$ -	\$ -	\$ -	\$ 8,250,000
Facilities Maintenance and Repair	\$ 100,000,000	\$ 4,562,800	\$ 18,696,100	\$ 6,680,700	\$ 129,939,600
Utilities Repair and Renovation	\$ 46,000,000	\$ -	\$ 15,094,000	\$ -	\$ 61,094,000
Health, Safety and Environment	\$ 18,000,000	\$ -	\$ 121,000	\$ -	\$ 18,121,000
Programmatic Remodeling and Renovation	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Land & Property Acquisition	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Preventive Maintenance	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Equipment Allocation	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Energy Conservation	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000
All Agency Subtotal	\$ 180,000,000	\$ 4,562,800	\$ 133,911,100	\$ 6,680,700	\$ 325,154,600
<b>TOTAL Bonding Authorized for 2011-13</b>	<b>\$ 277,675,400</b>	<b>\$ 68,641,200</b>	<b>\$ 313,733,100</b>	<b>\$ 18,036,500</b>	<b>\$ 678,086,200</b>
Plus Out Year enuerations	\$ 137,904,500				
<b>TOTAL New Bonding Authorized</b>	<b>\$ 415,579,900</b>				<b>\$ 815,990,700</b>

## 2011-2013 CAPITAL BUDGET CASH FUNDING

Agency/Program	Program Revenue	BTF, Agency/ Segregated	Gifts/ Grants	Federal	Total
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture Trade and Consumer Protection	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Comm. Board	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Health & Family Services	\$ -	\$ -	\$ -	\$ -	\$ -
Military Affairs	\$ -	\$ -	\$ -	\$69,918,500	\$ 69,918,500
Natural Resources	\$ -	\$ -	\$ 400,000	\$ 1,700,000	\$ 2,100,000
Public Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
State Fair Park	\$ -	\$ -	\$ -	\$ -	\$ -
State Historical Society	\$ -	\$ -	\$ 4,300,000	\$ -	\$ 4,300,000
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Veterans Affairs	\$ -	\$ -	\$ -	\$ -	\$ -
UW System	\$ 18,741,000	\$ 701,000	\$ 60,980,000	\$ -	\$ 80,422,000
Non-State			\$ 9,373,000	\$ -	\$ 9,373,000
Facilities Maintenance and Repair	\$ 1,832,000	\$ 12,225,200	\$ 1,234,800	\$13,877,000	\$ 29,169,000
Utilities Repair and Renovation	\$ 214,700	\$ -	\$ -	\$ 3,213,000	\$ 3,427,700
Health, Safety and Environment	\$ 359,000	\$ -	\$ -	\$ 290,300	\$ 649,300
Programmatic Remodeling and Renovation	\$ 218,000	\$ -	\$ 1,848,000	\$ 268,100	\$ 2,334,100
Land & Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -
Preventive Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Conservation	\$ -	\$ -	\$ -	\$ -	\$ -
All Agency Subtotal	<u>\$ 2,623,700</u>	<u>\$ 12,225,200</u>	<u>\$ 3,082,800</u>	<u>\$17,648,400</u>	<u>\$ 35,580,100</u>
<b>TOTAL</b>	<b>\$ 21,364,700</b>	<b>\$ 12,926,200</b>	<b>\$ 78,135,800</b>	<b>\$89,266,900</b>	<b>\$ 201,693,600</b>

## MULTI BIENNIUM FUNDING

<b>Already Enumerated for 2011-13</b>	
School of Human Ecology - UW Madison	\$ 22,500,000
UW-EAU Academic Building	\$ 44,000,000
Utility Improvements - UW Madison	\$ 38,470,600
Master Plan Initiative - UW Milwaukee	\$ 49,965,000
WIMR - Middle Tower - UW Madison	\$ 67,400,000
<b>Sub-total 2011-13</b>	<b>\$ 222,335,600</b>
<b>Already Enumerated for 2013-15</b>	
Master Plan Initiative - UW Milwaukee	\$ 30,080,000
<b>Proposed Enumeration for 2013-15</b>	
Health and Human Performance Bldg - UW River Falls	\$ 50,491,000
School of Nursing - UW Madison	\$ 17,413,500
<b>Sub-total 2013-15</b>	<b>\$ 97,984,500</b>
<b>Proposed Enumeration for 2015-17</b>	
Joint Museum - Madison	\$ 70,000,000
<b>Sub-total 2015-17</b>	<b>\$ 70,000,000</b>



## ALL AGENCY RECOMMENDATIONS

Facility Maintenance and Repair	\$183,118,800	TOTAL	\$159,108,600
	\$124,010,200	GFSB	\$100,000,000
	\$2,728,000	UW-PRSB	\$2,728,000
	\$332,000	UW-PR CASH	\$332,000
	\$13,711,300	DOA-PRSB	\$13,711,300
	\$1,500,000	DOA-PR CASH	\$1,500,000
	\$4,562,800	DNR STWD	\$4,562,800
	\$1,197,200	DNR CON SEGB	\$1,197,200
	\$442,700	DNR ENV SEGB	\$442,700
	\$12,225,200	DNR CASH	\$12,225,200
	\$5,040,800	DOT-SEGRB	\$5,040,800
	\$1,806,800	DVA-PRSB	\$1,806,800
	\$450,000	SFP-PRSB	\$450,000
	\$1,234,800	GIFTS/GRANTS	\$1,234,800
	\$13,877,000	FED	\$13,877,000
	Utility Repair and Renovation	\$96,911,300	TOTAL
\$78,389,600		GFSB	\$46,000,000
\$5,000,000		DOA-PRSB	\$5,000,000
\$6,430,100		UW-PRSB	\$6,430,100
\$214,700		UW-PR CASH	\$214,700
\$3,663,900		DVA-PRSB	\$3,663,900
\$3,213,000		FED	\$3,213,000
Health, Safety, and Environmental Protection	\$32,618,500	TOTAL	\$18,770,300
	\$31,848,200	GFSB	\$18,000,000
	\$121,000	UW-PRSB	\$121,000
	\$359,000	UW-PR CASH	\$359,000
	\$290,300	FED	\$290,300
Preventive Maintenance	\$2,000,000	TOTAL	\$2,000,000
	\$2,000,000	GFSB	\$2,000,000
Programmatic Remodeling and Renovation	\$27,334,100	TOTAL	\$7,334,100
	\$25,000,000	GFSB	\$5,000,000
	\$218,000	UW-PR CASH	\$218,000
	\$1,848,000	GIFTS/GRANTS	\$1,848,000
	\$268,100	FED	\$268,100
Land and Property Acquisition	\$4,000,000	TOTAL	\$4,000,000
	\$4,000,000	GFSB	\$4,000,000
Capital Equipment Acquisition	\$11,730,000	TOTAL	\$5,000,000
	\$11,730,000	GFSB	\$5,000,000

Energy Conservation	\$100,000,000	TOTAL	\$100,000,000
	\$100,000,000	BC-PRSB	\$100,000,000
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TOTAL	\$457,712,700		\$360,734,700
Source of Funds			
GFSB	\$276,978,000		\$180,000,000
UW-PRSB	\$9,279,100		\$9,279,100
UW-PR CASH	\$1,123,700		\$1,123,700
DOA-PRSB	\$18,711,300		\$18,711,300
DOA-PR CASH	\$1,500,000		\$1,500,000
BC-PRSB (Energy Conservation)	\$100,000,000		\$100,000,000
DNR STWD	\$4,562,800		\$4,562,800
DNR CON SEGB	\$1,197,200		\$1,197,200
DNR ENV SEGB	\$442,700		\$442,700
DNR CASH	\$12,225,200		\$12,225,200
DOT-SEGRB	\$5,040,800		\$5,040,800
DVA-PRSB	\$5,470,700		\$5,470,700
SFP-PRSB	\$450,000		\$450,000
GIFTS/GRANTS	\$3,082,800		\$3,082,800
FED	\$17,648,400		\$17,648,400
<hr/>			
TOTAL	\$457,712,700		\$360,734,700

**FACILITY MAINTENANCE AND REPAIR**

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$159,108,600
		GFSB	\$100,000,000
		UW-PRSB	\$2,728,000
		UW-PR CASH	\$332,000
		DOA-PRSB	\$13,711,300
		DOA-PR CASH	\$1,500,000
		DNR STWD	\$4,562,800
		DNR CON SEGB	\$1,197,200
		DNR ENV SEGB	\$442,700
		DNR CASH	\$12,225,200
		DOT-SEGRB	\$5,040,800
		DVA-PRSB	\$1,806,800
		SFP-PRSB	\$450,000
		GIFTS/GRANTS	\$1,234,800
		FED	\$13,877,000

**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 \$183.1 million for the 2011-13 biennium. This also includes \$27,250,000 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 \$159,108,600, including \$100,000,000 GFSB, \$2,728,000 UW-PRSB, \$332,000 UW-PR-CASH, \$13,711,300 DOA-PRSB, \$1,500,000 DOA PR (Cash), \$4,562,800 Stewardship, \$1,197,200 DNR-Conservation SEGRB, \$442,700 DNR- Environmental SEGB, \$12,225,200 DNR-CASH, \$5,040,800 DOT-SEGRB, \$1,806,800 DVA-PRSB, \$1,234,800 GIFTS/GRANTS, \$450,000 SFP PRSB, and \$13,877,000 FED in the 2011-13 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 80 million square feet of space and have a replacement value in excess of \$10.4 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 \$330 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 2011-13 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	\$145,651,600	\$114,000,000
2011-13		
Recommended	\$159,108,600	\$100,000,000

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 a 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 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	\$64,521,700
		GFSB	\$46,000,000
		DOA-PRSB	\$5,000,000
		UW-PRSB	\$6,430,100
		UW-PR CASH	\$214,700
		DVA-PRSB	\$3,663,900
		FED	\$3,213,000

**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 \$94.7 million for the 2011-13 biennium.

**RECOMMENDATION:**

Approve a reduced total of \$64,521,700, including \$46,000,000 GFSB, \$5,000,000 DOA-PRSB \$6,430,100 UW-PRSB, \$214,700 UW-PR-CASH, \$3,213,000 FED and \$3,663,900 DVA-PRSB. 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	\$68,987,400	\$52,000,000
2011-13		
Recommendation	\$64,521,700	\$46,000,000

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 \$46 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 2011-13 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 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 because 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 because of population increases at state institutions.

Other Site Maintenance/Development: A variety of projects for repair and renovation of other site infrastructure 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, 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	\$18,770,300
		GFSB	\$18,000,000
		UW-PRSB	\$121,000
		UW-PR CASH	\$359,000
		FED	\$290,300

### 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 2011-13 biennium total \$32.6 million.

### RECOMMENDATION:

Approve the request at a reduced level of \$18,770,300, including \$18,000,000 GFSB, \$121,000 UW PRSB, 290,300 FED, and \$359,000 UW-PR (Cash). 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	\$20,314,600	\$20,000,000
2011-13		
Recommendation	\$18,770,300	\$18,000,000

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 2011-13. 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 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 the final phase of CFC compliance work in the 2011-13 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:	TOTAL	\$2,000,000
		GFSB	\$2,000,000

### 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 \$2.0 million for preventive maintenance-related work for the 2011-13 biennium.

### RECOMMENDATION:

Approve funding for an on-going statewide preventive maintenance program at the level of \$2,000,000 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 \$2 million GFSB is requested for 2011-13.

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

- 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.

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 \$2.0 million requested for preventive maintenance during 2011-13 represents  $\frac{1}{2}$  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:	TOTAL	\$7,334,100
		GFSB	\$5,000,000
		UW-PR CASH	\$218,000
		GIFTS/GRANTS	\$1,848,000
		FED	\$268,100

**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 \$27.3 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 \$7,334,000, including \$5,000,000 GFSB, \$218,000 UW PR (Cash), \$1,848,000 GIFTS/GRANTS, and \$268,100 FED be used to fund new space and renovation projects in 2011-13. 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 2011-13 include:

Requests by Funding Source	Requested	Recommended
General Fund Supported Borrowing	\$25,000,000	\$5,000,000
UW Program Revenue Cash	\$218,000	\$218,000
Gifts/Grants	\$1,848,000	\$1,848,000
Federal	\$268,100	\$268,100
TOTAL	\$27,334,100	\$7,334,100

**LAND AND PROPERTY ACQUISITION**

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$4,000,000
		GFSB	\$4,000,000

**PROJECT REQUEST:**

Land and Property Acquisition requests for the 2011-13 biennium total \$4,000,000. The Department of Military Affairs (DMA) is requesting approval of \$4,000,000 of General Fund Supported Borrowing for the potential relocation and consolidation of the Armed Forces Reserve Center/National Guard Readiness Center and Field Maintenance Shop facilities in Milwaukee.

**RECOMMENDATION:**

Approve a total of \$4,000,000 GFSB funding to acquire properties as needed throughout the biennium.

**ANALYSIS OF NEED:**

The 2011-13 request is for the consolidation of the DMA Armed Forces Reserve Center/National Guard Readiness Center and Field Maintenance Shop facilities in Milwaukee. The land is necessary to accommodate new facilities to house members of the Wisconsin Army National Guard and the United States Navy Reserve.

The request also includes funding for a potential land purchase related to the joint State Historical Society and Veteran’s Museum, in Madison.

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 DMA.

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:	TOTAL	\$5,000,000
		GFSB	\$5,000,000

**PROJECT REQUEST:**

Provide funding to continue the Capital Equipment Acquisition program for the 2011-13 biennium. This allocation would provide funds for University of Wisconsin System (UWS) Colleges equipment replacement and the Department of Agriculture and Consumer Protection (DATCP) to provide equipment for the Joint Laboratory. A total of \$11,730,000 has been requested.

**RECOMMENDATION:**

Approve a reduced level of funding total of \$5,000,000 of short term GFSB bonding funds be used to fund Capital Equipment Acquisition projects in 2011-13. 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 2011-13 include:

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, moveable 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.

DATCP/WSLH - This project provides moveable and special equipment associated with the relocation of DATCP laboratories to the current DATCP headquarters on Agriculture Drive, in Madison. As planned, the new laboratory will be housing the DATCP Bureaus of Laboratory Services and Plant Industries Laboratory and portions of the Wisconsin State Lab of Hygiene.

## ENERGY CONSERVATION

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$100,000,000
		BC-PRSB	\$100,000,000

### PROJECT REQUEST:

Provide funding for energy conservation projects in response to Wisconsin Act 141 and Executive Order 145 for the 2011-13 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 \$100,000,000 Building Commission Program Revenue Supported Borrowing.

### 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. 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. 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 2011-13 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.

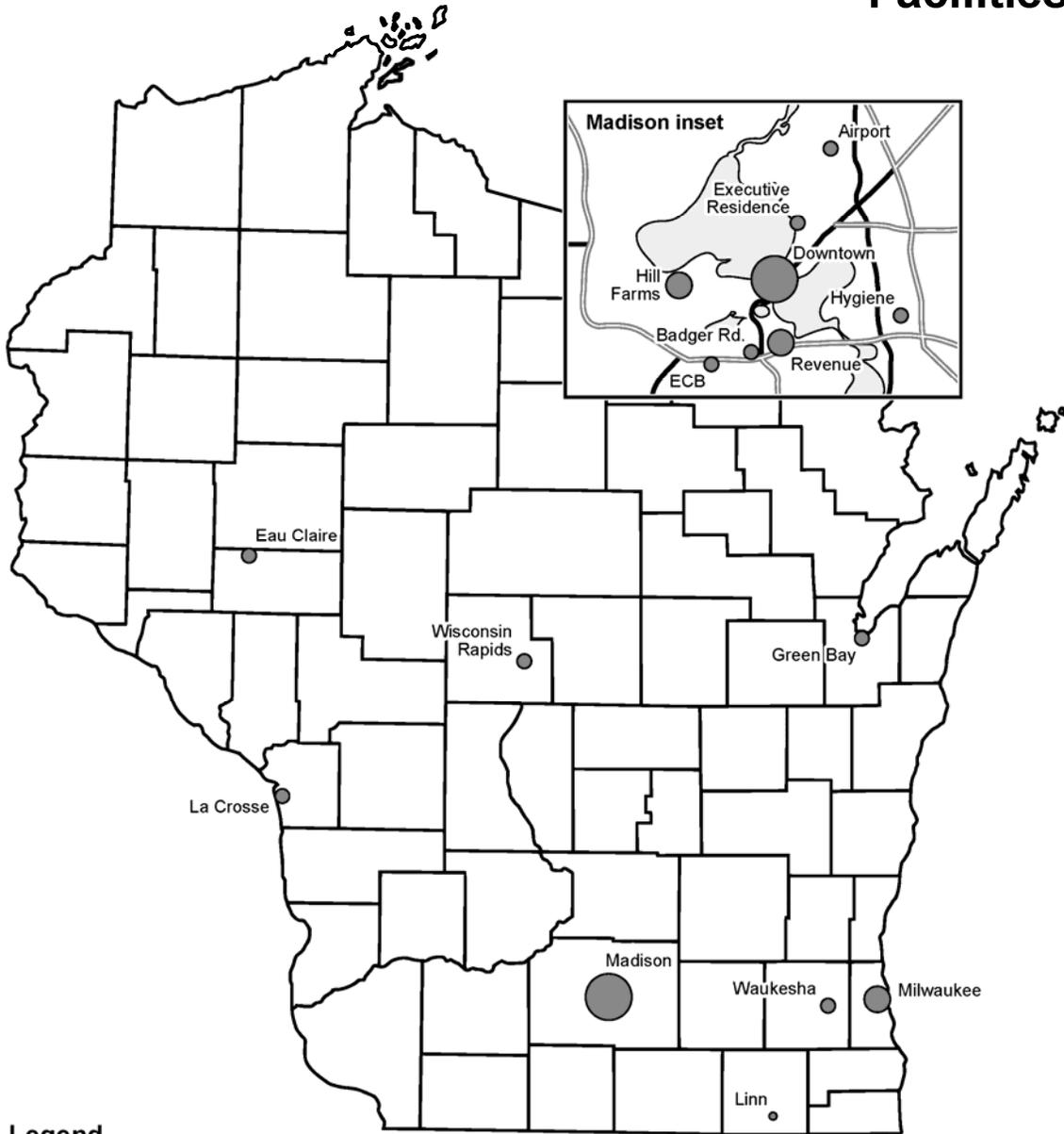
Utility Programs and Performance Contracting: Partnership to finance improvements with dollars saved through reduced energy use.

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



## DEPARTMENT OF ADMINISTRATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Replacement of Hills Farms Buildings A&B	\$118,834,000		\$0
	68,834,000	PRSB	
	50,000,000	EX-PRSB	
<hr/>			
TOTAL	\$118,834,000		\$0
Source of Funds			
PRSB	\$ 68,834,000		\$0
PRSB- EX	\$ 50,000,000		\$0
<hr/>			
TOTAL	\$118,834,000		\$0



# REPLACEMENT OF HILL FARMS BUILDINGS A&B

DEPARTMENT OF ADMINISTRATION  
HILL FARMS  
MADISON

Recommendation: \$0  
PRSB  
2011-13

## PROJECT REQUEST:

The Department requests enumeration of \$118,834,000 (\$68,834,000 PRSB, \$50,000 EX-PRSB) to construct a replacement facility for the Hill Farms State Transportation Building.

## RECOMMENDATION:

Defer the request. The department will explore the possibility of a lease with option to purchase for the new facility. A request to enumerate a purchase may be submitted for a future capital budget request. In addition excess land may be sold to help reduce the overall project cost.

## ANALYSIS OF NEED:

The project would construct a 384,400 GSF building with 269,100 ASF as a replacement for Hill Farms Buildings A & B.

Hill Farms Buildings A & B, with approximately 368,100 GSF are the headquarters facility for the Wisconsin Department of Transportation's 1,500 employees. Divisions occupying the facility include: Office of the Secretary; Division of Business Management; Division of Motor Vehicles; Division of State Patrol; Division of Transportation System Development; Division of Transportation Investment Management; and Design Services.

The facility was constructed in 1964 and covers an approximately 21 acre site on the near west side of Madison. The buildings are outdated and the building systems are inefficient.

A complete renovation of the facility is estimated to cost over \$103 million. All major building systems need to be modernized to meet current building code requirements. There are also issues concerning ADA/accessibility compliance, environmental air quality standards as well as issues related to the tenant needs and requirements that would have to be addressed. The extensive nature of renovations would require dislocation of employees during the renovations. This would require leasing office space during the period of renovation. There is also the issue of whether renovating the existing building is the most appropriate use of the site.

The proposed facility would be 384,400 GSF. The project would result in a new facility that will have a lower cost of occupancy, characterized by energy efficient design, building system longevity, ease of maintenance and flexible work spaces. The buildings design is intended to improve both the public's access and interaction with DOT within the facility and also the employees work experience. Public access to the department will be on the ground level with those DOT program elements that frequently involve public interaction to be located on the ground level with the potential for a multi-level lobby space if public access is needed to be extended beyond the ground level. All spaces above the public access floors will have a standard office space design. There will be connections to bike paths and walking trails and accommodation for bicycle parking.

The department could consider a lease with option to purchase alternative. This would require selection of a developer through the RFP process. The selected developer would construct the facility for DOA, on behalf of DOT, adhering to DOA/DSF standards. The completed building would be leased to DOA. The lease could include a purchase option that could be exercised upon occupancy or at a later date. This approach has been used by the state to construct and then purchase other state facilities, including the Department of Revenue building. If a lease with an option to purchase method were to proceed, DOA could proceed with an RFP to select a developer of the space. An enumeration of the purchase could be included in a future Capital Budget at which time the actual purchase price would be known. Once a new DOT Headquarters facility is opened, the

site of the existing building and other unused portions of the hill farm complex could be sold to lower the overall cost of the project.

ALTERNATIVES:

1. Defer the request. The department will explore the possibility of a lease with option to purchase for the new facility. A request to enumerate a purchase may be submitted for a future capital budget request. In addition excess land may be sold to help reduce the overall project cost.
2. Approve the request.
3. Renovate the existing building.

SCHEDULE:

Program Approval	Jul 2011
A/E Selection	Oct 2011
Design Report	Jul 2012
Bid Date	Feb 2013
Start Construction	Apr 2013
Substantial Completion	Jul 2015
Final Completion	Oct 2015

CAPITAL BUDGET:

Construction:	\$87,988,100
Design:	5,279,300
DSF Fee:	3,871,500
Contingency:	8,798,800
Equipment	12,600,000
Commissioning	0
Percent for Art	<u>296,300</u>
TOTAL	\$118,834,000

OPERATING BUDGET IMPACT:

With a new facility and new mechanicals, a savings in utilities should be realized but has not been calculated.

ALTERNATE DELIVERY METHOD REQUESTED? No.

## DEPARTMENT OF AGRICULTURE AND CONSUMER PROTECTION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Joint Laboratory Equipment	\$ 4,630,000	GFSB	All Agency
TOTAL	\$ 4,630,000		\$0
Source of Funds			
GFSB	\$ 4,630,000		\$0
TOTAL	\$ 4,630,000		\$0



## JOINT LABORATORY EQUIPMENT

DEPARTMENT OF AGRICULTURE AND CONSUMER PROTECTION  
HEADQUARTERS  
MADISON

Recommendation: All Agency  
GFSB  
2011-2013

### PROJECT REQUEST:

The department requests enumeration of \$4,630,000 GFSB to provide equipment for the Department of Agriculture, Trade and Consumer Protection's (DATCP) portion of the new Joint Laboratory.

### RECOMMENDATION:

Use the Capital Equipment All Agency fund. As the agency actually moves into the new facility the actual amount of needed equipment may change, using the Capital Equipment account provides the Commission the flexibility to respond to the actual need.

### ANALYSIS OF NEED:

The project would fund movable and special equipment associated with the relocation of DATCP laboratories into a new Joint Laboratory building being constructed adjacent to the current DATCP headquarters on Agriculture Drive in Madison.

2009 WI Act 28 authorized \$28,535,000 (\$20,850,000 GFSB and \$7,685,000 PRSB) to construct a new 75,758 GSF Joint Laboratory for the use by the department and the Wisconsin State Laboratory of Hygiene (SLH). The enumeration did not include funding for movable or special equipment needs of the tenant agencies due to the timing when such equipment would be needed for installation related to the construction schedule of the new laboratory. The laboratory has been authorized for construction, which is anticipated to begin in September 2011. As planned, the new laboratory will be housing the DATCP Bureaus of Laboratory Services and Plant Industries Laboratory. Included will be Food Chemistry, Sampling and Quality Assurance, Environmental Agriculture Chemical analysis, and the Food Emergency Response Network.

DATCP has identified a list of equipment that needs to be replaced from the current lab for installation at the new location. A partial listing of the equipment items includes: a replacement walk-in cooler; steam sterilizers; a mass spectrometer; commercial dishwashers; drying ovens, centrifuges, refrigerators, microscopes; and freezers. This equipment will support the DATCP staff (36 FTE) that will occupy the lab.

Rather than enumerate this request, the funding could be provided through the All Agency program. By placing the funding for this request into the All Agency account, the State Building Commission would have the flexibility to respond to the needs of the agency. This is the approval adopted by the Building Commission last biennium.

### ALTERNATIVES:

1. **Use the Capital Equipment All Agency fund. As the agency actually moves into the new facility the actual amount of needed equipment may change, using the Capital Equipment account provides the Commission the flexibility to respond to the actual need.**
2. Approve the request.
3. Deny the request.

SCHEDULE:  
(For the Laboratory construction)

Program Approval	Feb 2010
A/E Selection	NA
Design Report	Nov 2010
Bid Date	Aug 2011
Start Construction	Sep 2011
Substantial Completion	Jul 2013
Final Completion	Sep 2013

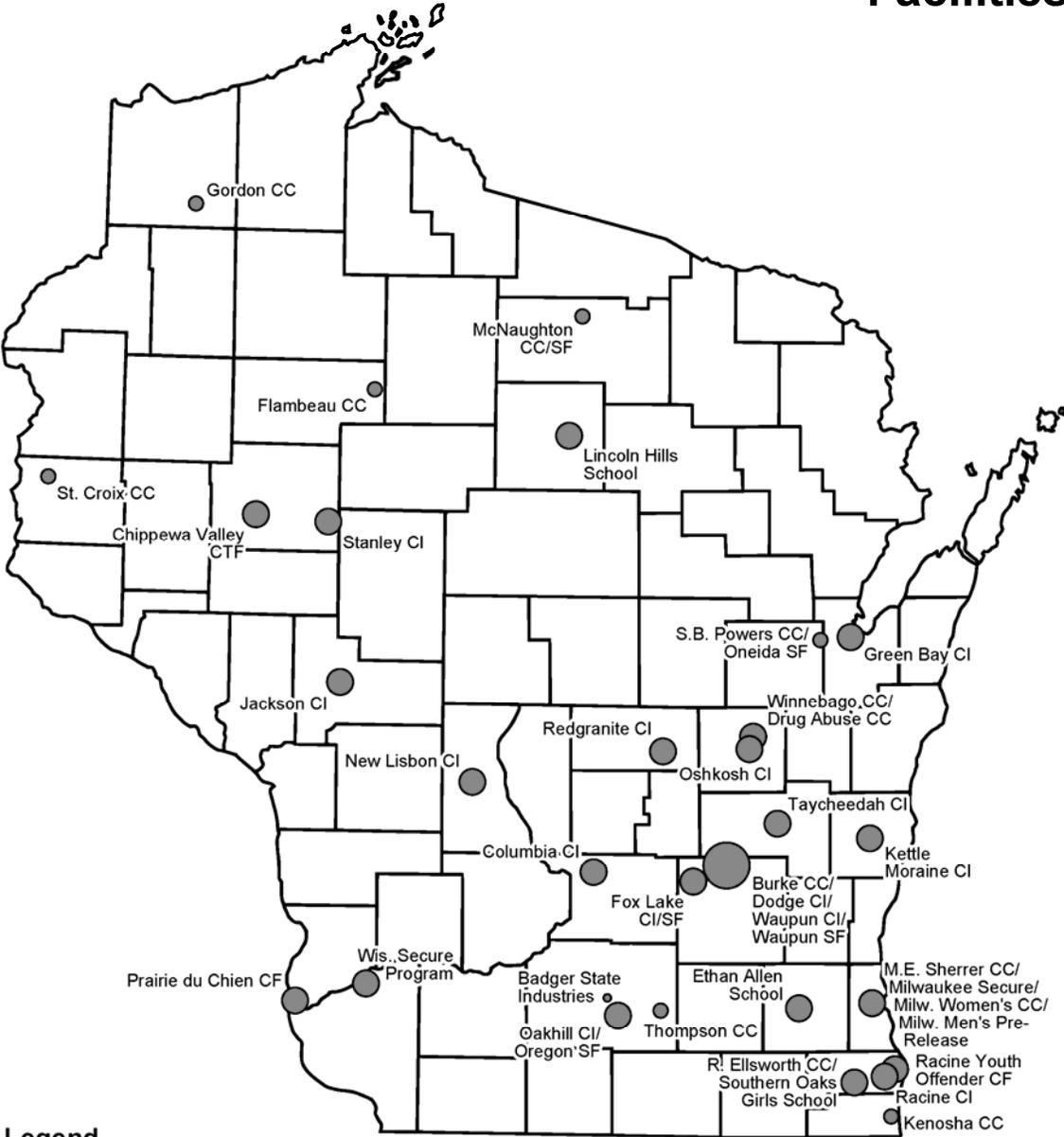
CAPITAL BUDGET:

Equipment:	<u>4,630,000</u>
TOTAL	\$4,630,000

OPERATING BUDGET IMPACT: None.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# 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



## DEPARTMENT OF CORRECTIONS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Waupun Correctional Institution - Food Service Building Remodeling	\$ 6,026,000		\$ 6,026,000
	6,026,000	GFSB	0
	0	EX GFSB	6,026,000
2 Green Bay Correctional Institution - Visiting Building	\$ 3,812,000	GFSB	\$ 3,812,000
3 St Croix Correctional Center – Housing Replacement	\$ 3,234,000		\$ 3,234,000
	3,234,000	GFSB	0
	0	EX GFSB	3,234,000
4 Green Bay Correctional Institution - Shower Replacement	\$ 3,834,000		\$ 3,834,000
	3,834,000	GFSB	1,242,400
		EX GFSB	2,591,600
5 Waupun - Boiler Conversion	\$24,592,000	GFSB	\$ 7,000,000
6 Columbia Correctional Institution – New HSU Building	\$ 6,558,000	GFSB	\$ 0
<b>TOTAL</b>	<b>\$48,056,000</b>		<b>\$23,906,000</b>
Source of Funds			
GFSB	\$48,056,000		\$12,054,400
EX GFSB	\$ 0		\$11,851,600
<b>TOTAL</b>	<b>\$48,056,000</b>		<b>\$23,906,000</b>



## WCI FOOD SERVICE BUILDING REMODELING

DEPARTMENT OF CORRECTIONS  
WAUPUN CORRECTIONAL INSTITUTION  
WAUPUN

Recommendation: \$6,026,000  
EX GFSB  
2011-2013

### PROJECT REQUEST:

The Department requests enumeration of \$6,026,000 GFSB for the renovation of the Food Services Building at Waupun Correctional Institution (WCI).

### RECOMMENDATION:

Approve the request with revised funding of \$6,026,000 EX GFSB. The recommendation will allow the project to be completed without phasing.

### ANALYSIS OF NEED:

The request allows for renovation of the Food Services Building. This includes the replacement of the roofing system, and renovating the basement, first floor and second floor areas. In addition, the HVAC and exhaust systems will be updated, the plumbing will be replaced, a new fire alarm and suppression system will be installed, the elevator will be upgraded, additional security cameras installed, and hazardous materials will be abated.

The Food Services Building was initially constructed in phases beginning in 1913, with further additions being constructed in 1953 and 1965. Over 3,600 meals per day are served in each of the four dining areas.

Many areas of the facility are in need of repair and replacement due to age and wear. The equipment requires frequent repair and has exceeded its useful life. In addition, floor damage and water leaks are a primary concern, since water leaks to the basement areas daily. This has led to condensation and reports of mold on the ceilings during the summer months.

In 2005, a study was completed to identify problematic areas and provide corrective actions. In June 2007, the Building Commission authorized \$2,364,700 GFSB to complete phase I of the project as an All Agency project. After completion of preliminary planning, it was determined that it would be more cost effective to complete the project without phasing. Enumeration of the total project is necessary due to the project's scope and estimated cost.

In 2009 Wisconsin Act 28, \$13,000,000 GFSB was enumerated for the Department of Military Affairs to construct a new Readiness Center and Field Maintenance Shop in Wisconsin Rapids. The 2011-13 capital budget includes a recommendation to re-enumerate this project for \$3,724,000 Existing-GFSB. Therefore, it is recommended that \$3,661,300 Existing-GFSB from the readiness center and field maintenance shop project be allocated to DOC's Food Service Building Remodeling project.

### ALTERNATIVES:

1. **Approve the request with revised funding of \$6,026,000 EX GFSB.** The recommendation will allow the project to be completed without phasing.
2. Defer enumeration of additional funding to construct the project in two phases over two biennia. Food services area needs to remain in operation during construction of project. Phasing the project would prolong disruption at the institution and cost more to complete due to time delays.
3. Deny the request. Due to the age of the facility and equipment, critical repairs and replacement would need to continue, potentially leading to failure of equipment and facility systems.

SCHEDULE:

Program Approval	Aug 2011
A/E Selection	N/A
Design Report	Sep 2011
Bid Date	Nov 2011
Start Construction	Jan 2012
Substantial Completion	Apr 2013
Final Completion	Jun 2013

CAPITAL BUDGET:

Construction:	\$4,452,000
Design:	356,000
DSF Fee:	205,000
Contingency:	668,000
Equipment:	300,000
Commissioning:	<u>45,000</u>
TOTAL	\$6,026,000

OPERATING BUDGET IMPACT:

It is anticipated that the renovation will not increase the number of staff needed and the impact to the utilities will be negligible.

ALTERNATE DELIVERY METHOD REQUESTED? No

## GBCI VISITING BUILDING

DEPARTMENT OF CORRECTIONS  
GREEN BAY CORRECTIONAL INSTITUTION  
GREEN BAY

Recommendation: \$3,812,000  
GFSB  
2011-2013

### PROJECT REQUEST:

The Department requests enumeration of \$3,812,000 GFSB to construct a new visitor's center at the Green Bay Correctional Institution (GBCI).

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

The project would construct an 8,800 GSF building with access/egress to the Processing Building at GBCI. The building will meet Americans with Disabilities Act standards and provide contact and no-contact visiting areas, an attorney/pastoral visiting area, security shakedown areas for inmates, separate restrooms for visitors, and officer workstations.

GBCI was constructed beginning in 1898 and is now listed in the National Register of Historic Places and the Wisconsin State Register of Historic Places. The visitor's area is located on the second floor of the Administration Building that serves as the main entry into the institution for visitors. To access the Administration Building, visitors must climb several steps that lead up to the institution's main entry point and another staircase that leads to the second floor visitor's center. Due to these limitations, the current center is not ADA accessible.

The second floor visiting area consists of a main visiting area and several other small rooms. Due to the whole layout of these rooms, security and supervision of these areas is difficult because poor sight lines provide an opportunity for inappropriate behavior and the passing of contraband. The restroom facilities of the current visiting area cannot accommodate the needs of visitors during peak visiting times. Due to the small size of the current visiting area, visits are limited to one hour to accommodate the number of visitors to the institution and fire code capacity limits.

In early 1999, a new Processing Building was completed that was designed to be the main entrance point for inmates and staff. The building was constructed to process new inmates and is ADA accessible. The inmate processing building is also used for accessible visiting for handicapped visitors. The proposed visiting center would be constructed adjacent to the existing Processing Building, providing a central entrance point for visitors to the institution.

### ALTERNATIVES:

1. **Approve the request.**
2. Renovate current space. The Administration Building has been listed in the National Register of Historic Places and the Wisconsin State Register of Historic Places, limiting the alternatives to make the second floor of the facility ADA accessible and providing additional space.
3. Deny the request. This alternative would not address ADA accessibility, space limitations, or security concerns of the current facility.

SCHEDULE:

Program Approval	Aug 2011
A/E Selection	Sep 2011
Design Report	Nov 2011
Bid Date	Feb 2012
Start Construction	May 2012
Substantial Completion	May 2013
Final Completion	Jul 2013

CAPITAL BUDGET:

Construction:	\$2,875,000
Design:	230,000
DSF Fee:	132,000
Contingency:	431,000
Equipment	115,000
Commissioning	<u>29,000</u>
TOTAL	\$3,812,000

OPERATING BUDGET IMPACT:

The new facility would accommodate an increased number of inmate visitations and an increase in visiting time resulting in the need for an additional 2.5 FTE Correctional Officers. As a result, the hours of the Processing Building would also be increased to coincide with the visiting hours. This change would result in an annual operational increase of \$143,700 and a one-time cost increase of \$1,700.

In addition, fuel and utility costs would increase by \$45,500, and an estimated increase of \$14,100 of costs related to repair, maintenance, and insurance for coverage of permanent property and moveable equipment.

ALTERNATE DELIVERY METHOD REQUESTED? No

# SCCC HOUSING REPLACEMENT

DEPARTMENT OF CORRECTIONS  
ST. CROIX CORRECTIONAL CENTER  
NEW RICHMOND

Recommendation: \$3,234,000  
EX GFSB  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$3,234,000 GFSB to construct a 16,200 GSF replacement housing, program, education and office space addition at the St. Croix Correctional Center (SCCC).

## RECOMMENDATION:

Approve the request with revised funding of \$3,234,000 EX GFSB.

## ANALYSIS OF NEED:

The proposed project would construct a 16,200 GSF 2-story housing addition to the SCCC. The first floor of the wing would provide housing and the second floor would be used for offices and program space. The basement would be utilized for additional storage and emergency shelter in severe weather.

The SCCC is composed of several buildings. The main building, constructed in 1994, houses the Challenge Incarceration Program (CIP), administrative offices, food service, and laundry. Smaller buildings are used for additional housing of CIP inmates, independent living, educational purposes, and storage space. These small buildings were built in 1978 as mobile structures on county land, with a life expectancy of 15 to 20 years.

In 1992, the population at SCCC had outgrown the facility. In 1994, a new facility (the main building) was completed to replace the original temporary structures. However, the temporary structures continued to be utilized for housing additional inmates and for program space to meet inmate population demands.

The original buildings have degraded to the point where major repairs are necessary. The sub flooring and bathroom walls are rotted through, baseboard heaters are beyond repair and need to be replaced. The exterior doors and windows are rotting and leaking. Fire exits become inoperable in winter, due to frost shifting the building, and the domestic water lines freeze each winter.

In 2009 Wisconsin Act 28, \$13,000,000 GFSB was enumerated for the Department of Military Affairs to construct a new Readiness Center and Field Maintenance Shop in Wisconsin Rapids. The 2011-13 capital budget includes a recommendation to re-enumerate this project for \$3,724,000 Existing-GFSB. Therefore, it is recommended that \$3,234,000 Existing-GFSB from the readiness center and field maintenance shop project be allocated to DOC's Housing Replacement project.

## ALTERNATIVES:

1. **Approve the request with revised funding of \$3,234,000 EX GFSB.**
2. Deny the request. This alternative would require renovation of existing modular structures that have already exceeded their life expectancy.

SCHEDULE:

Program Approval	Nov 2011
A/E Selection	Feb 2012
Design Report	Jul 2012
Bid Date	Feb 2013
Start Construction	Mar 2013
Substantial Completion	May 2014
Final Completion	Jun 2014

CAPITAL BUDGET:

Construction:	\$2,565,000
Design:	199,000
DSF Fee:	110,000
Contingency:	180,000
Equipment	154,000
Commissioning	<u>26,000</u>
TOTAL	\$3,234,000

OPERATING BUDGET IMPACT:

It is anticipated that the housing expansion will result in an operating increase of approximately \$81,000. This includes increases in annual fuel and utilities, and increases in permanent property and property risk management premiums. These increased costs are expected to be offset by a reduction in on-going maintenance and repair of the facilities. No additional staff is anticipated to be required because of this project.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# GBCI SHOWER REPLACEMENT

DEPARTMENT OF CORRECTIONS  
GREEN BAY CORRECTIONAL INSTITUTION  
GREEN BAY

Recommendation: \$3,834,000  
\$1,242,400 GFSB  
\$2,591,600 EX GFSB  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$3,834,000 GFSB to construct two shower buildings at the Green Bay Correctional Institution (GBCI).

## RECOMMENDATION:

Approve the request with revised funding of \$3,834,000 (\$1,242,400 GFSB and \$2,591,600 EX GFSB).

## ANALYSIS OF NEED:

The project constructs two shower buildings, with 74 showers in each building. The buildings will be attached to the North and South cell hall buildings, to allow for easier transition of inmates between the housing areas and shower rooms. The shower area will consist of individual, separated shower stalls that can be observed from the guard's workstation.

The existing shower room was constructed in 1920 and is located in the basement, beneath the rotunda that is between the North and South Cell halls. Presently, the shower area only accommodates 37 inmates at a time, while the institution's current population is approximately 730 inmates. Due to these limitations, showering of all inmates is staff intensive and needs to be completed utilizing eight shifts. In addition, the existing shower area lacks adequate ventilation, leading to problems with mold. The plumbing is original to the facilities construction and is prone to problems and damage due to modifications that have occurred over time.

In June 2007, the Building Commission authorized \$739,500 GFSB to complete a shower replacement project as an All Agency project. After preliminary design was completed, it was determined that an increase in the project scope and budget was necessary to complete the project. Due to the changes in scope and estimated cost of the project, enumeration is necessary.

In 2009 Wisconsin Act 28, \$13,000,000 GFSB was enumerated for the Department of Military Affairs to construct a new Readiness Center and Field Maintenance Shop in Wisconsin Rapids. The 2011-13 capital budget includes a recommendation to re-enumerate this project for \$3,724,000 Existing-GFSB. Therefore, it is recommended that \$1,852,100 Existing-GFSB from the readiness center and field maintenance shop project be allocated to DOC's Shower Replacement project.

## ALTERNATIVES:

1. **Approve the request with revised funding of \$3,834,000 (\$1,242,000 GFSB and \$2,591,600 EX GFSB).**
2. Renovate the existing space. The existing shower rooms were constructed in 1920 and do not provide enough space to accommodate the current population needs of the institution.
3. Complete project in two phases over two biennia. Since work is to be completed inside the secure perimeter of the institution, deferring portions of the project over two biennia will increase the total cost of the project and increase the amount of time necessary for its completion.
4. Deny the request.

SCHEDULE:

Program Approval	Aug 2011
A/E Selection	Oct 2011
Design Report	Nov 2011
Bid Date	Feb 2012
Start Construction	Apr 2012
Substantial Completion	May 2013
Final Completion	Aug 2013

CAPITAL BUDGET:

Construction:	\$2,956,000
Design:	247,000
DSF Fee:	136,000
Contingency:	443,000
Equipment:	22,000
Commissioning:	<u>30,000</u>
TOTAL	\$3,834,000

OPERATING BUDGET IMPACT:

It is anticipated addition of the new shower areas will require additional operating funds of \$74,200 annually. Annual fuel and utilities costs are estimated to be \$58,800. At this time, reductions, which may be possible due to improved water systems, may not be estimated. Approximately \$15,400 annually will be needed for repair and maintenance costs, increased permanent property, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No

# CGP BOILER CONVERSION

DEPARTMENT OF CORRECTIONS  
WAUPUN CENTRAL GENERATING PLANT  
WAUPUN

Recommendation: \$7,000,000  
GFSB  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$24,592,000 GFSB for the construction of a project to replace the Waupun Central Generating Plant (CGP) coal boilers with natural gas/oil boilers.

## RECOMMENDATION:

Modify the request to allow for the replacement of one coal-fired boiler with a natural gas boiler unit. Replacement of the remaining coal-fired boilers would then be completed over a phased-in period, as necessary.

## ANALYSIS OF NEED:

The project replaces the three, 40,000 lb coal-fired boilers and the natural gas/oil fire back-up boiler. In addition, the back up generators will be replaced to prevent a loss of power to the institution, in the event of a power loss from the local utility.

The Waupun Central Generating Plant (CGP) was brought into service in 1952 and provides electricity, steam and water to the Dodge Correctional Institution, Waupun Correctional Institution, John C. Burke Correction Center and other department facilities in the area. The steam produced by these three coal-fired boilers is also used to generate some electricity for the institutions.

The CGP is now subject to more stringent pollution regulations because it is a coal-burning power plant. Updated emissions permits have greatly restricted the amount of coal that can be burned at this site. CGP has only one natural gas fired boiler that can be used when not burning coal. The natural gas boiler was to be used as a back-up power source during routine maintenance/shut down of the other main boilers. During the winter of 2009, the natural gas boiler had to be used as the only functioning boiler because the emissions limit of the plant was close to being reached. The coal burning boilers are approximately 61 years old, and inefficient by modern standards.

In October 2003, the Building Commission authorized \$4,000,000 GFSB to design and construct an Air Pollution Control project at the generating plant. The project constructed a fabric filter system (bag house) to control air emissions by collecting solid particulate from the flue gas exhaust of the coal-fired boilers and replaced the existing coal ash handling system in the central generating plant.

An alternative to the proposed project would be to replace one coal-fired boiler with a gas/oil fired unit. Replacement of one boiler system will provide a lower cost alternative that may meet federal and state emissions guidelines.

## ALTERNATIVES:

1. **Modify the request to allow for the replacement of one coal-fired boiler with a natural gas boiler unit at an estimated cost of \$7,000,000 GFSB.**
2. Approve the request. Due to changes in the State's policy regarding the ownership and operation of power plants, this facility may be sold and/or operated by a non-state entity. Any upgrades to the boilers would need to be negotiated as part of the sale.
3. Deny the request. Alternative would not resolve more stringent pollution regulations and may lead to enforcement actions by the Environmental Protection Agency.

SCHEDULE:

Program Approval	Aug 2011
A/E Selection	Oct 2011
Design Report	Jan 2012
Bid Date	Mar 2012
Start Construction	May 2012
Substantial Completion	Jun 2013
Final Completion	Aug 2013

CAPITAL BUDGET:

Construction:	\$19,100,000
Design:	1,528,000
DSF Fee:	879,000
Contingency:	2,865,000
Commissioning:	<u>220,000</u>
TOTAL	\$24,592,000

OPERATING BUDGET IMPACT:

Due to price fluctuating fuels market, it is difficult to determine the impact of this project to the operating budget.

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



## EDUCATIONAL COMMUNICATIONS BOARD

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 WHSA Tower Replacement	\$ 521,700	GFSB	\$521,700
2 Equipment Replacement	\$1,204,200	GFSB	All Agency
TOTAL	\$1,725,000		\$521,700
Source of Funds			
GFSB	\$1,725,900		\$521,700
TOTAL	\$1,725,900		\$521,700



# WWSA TOWER REPLACEMENT

EDUCATIONAL COMMUNICATIONS BOARD  
WWSA-FM RADIO  
BRULE

Recommendation: \$521,700  
GFSB  
2011-2013

## PROJECT REQUEST:

The Board requests enumeration of \$521,700 GFSB to replace the WWSA radio tower in Brule.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The WWSA tower in Brule is one of the oldest radio towers in the system (constructed in the 1950s). The tower is free standing, 413 feet tall, and provides radio coverage to Northwestern Wisconsin. Over several biennia, the Board has received capital funds to replace 1950s era towers, and the WWSA tower is the last of these old towers. Tower life expectancies are estimated at forty years.

Recent inspection reports identified several twisted members on the tower, which indicates a weakening of the infrastructure. A tower collapse would take the station off the air for months. The request proposes to replace the existing tower with a new freestanding tower of similar height. This is the same solution for the tower at WHHI that was funded for replacement in the previous biennium.

## ALTERNATIVES:

1. **Approve the request.**
2. Defer the project to the next biennia. Not recommended. The tower is old and needs to be replaced before a failure occurs.

## SCHEDULE:

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

## CAPITAL BUDGET:

Construction:	\$475,000
DSF Fee:	19,000
Contingency:	<u>27,700</u>
TOTAL	\$521,700

## OPERATING BUDGET IMPACT:

Since this request replaces an existing tower, there will be no budgetary impact because of this enumeration.

ALTERNATE DELIVERY METHOD REQUESTED? No



# EQUIPMENT REPLACEMENT

EDUCATIONAL COMMUNICATIONS BOARD  
BROADCAST EQUIPMENT  
STATEWIDE

Recommendation: All Agency  
GFSB  
2011-2013

## PROJECT REQUEST:

The Board requests enumeration of \$1,204,200 GFSB to replace broadcast equipment.

## RECOMMENDATION:

Approve using All Agency funds. Individual sites are substantially below the \$500,000 threshold for enumeration.

## ANALYSIS OF NEED:

The Educational Communications Board (ECB) requests \$1,204,200 to replace radio frequency test equipment; replacement of the antenna at WHBM and antenna combiner at WLBL FM Rib Mountain; generators (WHAD and WERN); field PCs, power amplifiers; and EBS broadband equipment at various sites along with selected monitoring equipment in the Operations Center.

The replacement value of current ECB facilities is approximately \$60 million. The large ticket items such as transmitters and towers are typically submitted as stand-alone items and 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 \$35 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 3.4% of the total monitoring, test and maintenance equipment group.

Rather than enumerate this request, the funding could be provided through the All Agency program. No one individual location has equipment replacements that reach the enumeration threshold of \$500,000. By placing the funding for this request into the All Agency account, the State Building Commission would have the flexibility to respond to the needs of the agency. This is the approval adopted by the Building Commission last biennium.

## 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: \$1,204,200

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	\$29,419,100	SEGR	\$0
TOTAL	\$29,419,100		\$0
Source of Funds			
SEG Revenue	\$29,419,100		\$0
TOTAL	\$29,419,100		\$0



## OFFICE FACILITY

DEPARTMENT OF EMPLOYEE TRUST FUNDS  
MADISON

Recommendation: \$0  
SEGR  
2011-2013

### PROJECT REQUEST:

The Department requests enumeration of \$29,419,100 in Segregated Funds for the purchase of an 88,198 GSF headquarters office building.

### RECOMMENDATION:

Defer the request. Continue to explore the possibility to lease with option to purchase a new facility. If successful, a request for the enumeration of a purchase can be requested in a future biennium with the actual purchase price.

### ANALYSIS OF NEED:

The project would allow for the lease purchase of a new headquarters office building in the Madison area.

The Department currently leases 52,708 ASF of office space in state-owned facilities in the Madison area. The Department has 243 FTE employees residing at the Badger Road State Office Building and at the Department of Revenue Office Building. In addition, the Department of Employee Trust Funds (ETF) desires to provide additional onsite space for auditors and outside contractors on an on-going basis throughout the year. Current space in both facilities is at maximum capacity.

The Department currently serves over 150,000 retirees, 267,000 active members and monitors benefits for 148,000 inactive members. Over the next 10 years, it is estimated that the number of Wisconsin Retirement System (WRS) eligible retirees will grow fifty-percent to 250,000 retirees. In order to serve this growth, ETF anticipates needing 310 FTE positions by 2015 and 350 FTE positions by 2020.

Beyond the issue that the current space is inadequate to meet present and future space needs related to the total number of ETF employees, there are other issues encountered by the department with their existing space at the Badger Road facility. These include: a shortage of on-site storage space; a shortage of large conference room space to accommodate meetings for the five boards attached to the agency; an overcrowded departmental data center; and lack of space for the Call Management Section which does not have adequate space to expand. With an increase in the number of eligible retirees, call volume has increased substantially (58%) since the creation of the Call Center in fiscal year 2001 and will continue to do so for at least the next 10 years. Lastly, the department has concerns about the availability of visitor parking. The department anticipates that the number of in-person visits to ETF headquarters will increase as the number of retiree increases.

The proposed project would correct the identified deficiencies of the current space. The goals of the new 57,329 ASF and 88,198 GSF facility are: allow the department to unite all staff into one building; provide adequate and accessible parking; provide space for retirement consultations that are private and conducive to presenting members with retirement options; and provide for an easy and intuitive floor layout for both visitors and staff.

The agency could consider a lease purchase option. This would require selection of a developer through the RFP process. The selected developer would construct the facility for ETF adhering to DOA/DSF standards. The completed building would be leased to ETF. The lease could include a purchase option that could be exercised upon occupancy or at a later date. With this alternative the purchase of the building would be enumerated in a future Capital Budget at which time the actual purchase price would be known.

ALTERNATIVES:

1. Defer the request. Continue to explore the possibility to lease with an option to purchase a new facility. If successful, a request for the enumeration of a purchase option will be requested in a future biennium with the actual purchase price.
2. Approve the request.
3. Build as a standard State project.

SCHEDULE:

Program Approval	Sep 2011
A/E Selection	Feb 2012
Design Report	Feb 2013
Bid Date	Nov 2013
Start Construction	May 2014
Substantial Completion	Nov 2015
Final Completion	Dec 2015

CAPITAL BUDGET:

Construction:	\$21,805,800
Design:	1,786,500
DSF Fee:	943,700
Contingency:	1,717,500
Equipment:	3,100,000
Land Purchase:	*
Percent for Art	<u>65,600</u>
TOTAL	\$29,419,100

\*The original concept was land and building as a package from a developer.

OPERATING BUDGET IMPACT:

An increase in operating costs is anticipated for utility and maintenance cost but has not been estimated at this time. The Agency has submitted the necessary statutory language changes to permit the cash purchase of the building in the 2011-2013 budget. Funds for the purchase of the land and any charges to extend the state's telecommunications systems to the site have not been included in the capital budget request.

ALTERNATE DELIVERY METHOD REQUESTED? The department is exploring the possibility of a lease/purchase option for the facility.

# 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



## DEPARTMENT OF HEALTH SERVICES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 WRC Visitor & Gatehouse Modifications	\$2,003,700	GFSB	\$2,003,700
2 MMHI Patient Skilled Learning Center	\$1,442,000	GFSB	\$1,442,000
TOTAL	\$3,445,700		\$3,445,700
Source of Funds			
GFSB	\$3,445,700		\$3,445,700
TOTAL	\$3,445,700		\$3,445,700



## VISITOR CENTER AND GATEHOUSE MODIFICATIONS

DEPARTMENT OF HEALTH SERVICES  
WISCONSIN RESOURCE CENTER  
OSHKOSH

Recommendation: \$2,003,700  
GFSB  
2011-2013

### PROJECT REQUEST:

The Department requests enumeration of \$2,003,700 GFSB to construct a 6,300 GSF Visitor Center to provide visiting space at the Wisconsin Resource Center (WRC) and modify the gatehouse by adding 950 GSF to include a larger lobby and a maintenance area.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

The project would construct a new visitor's center and construct an addition to the gatehouse thereby creating a larger lobby and maintenance area.

The Wisconsin Resource Center (WRC) was established in 1981 and is a medium security facility, providing individualized mental health services to offenders transferred from the Department of Corrections and to patients held under the authority of Chapter 980. The facility is categorized as a prison but is operated by the Division of Mental Health and Substance Abuse Services of the Department of Health Services.

WRC can presently house approximately 460 inmates. A 300-bed addition built in 1998 was constructed without additional visiting space. The location of the current visiting area in the basement of the original housing units at WRC does not provide adequate security for visitors or staff. Visitors need to be escorted to the center of the institution, which creates a security risk and allows for the introduction of contraband by visitors. Currently visitors and staff enter and exit the institution through the same security point, in close proximity to each other. Modifying the Gatehouse will provide separation between visitors and staff and result in improved security.

The layout of the proposed center eliminates blind stairwells and isolated areas by providing improved visibility and staff response and increasing both staff and visitor safety. The new facility will also provide centralized, safe and confidential visits with offenders by lawyers, law enforcement and medical professionals. WRC staff currently must take visitors to the housing units or vacate office space in order to hold these types of visits.

The visitor's center will house both contact and non-contact visiting space for both offenders and SVP patients. Access to this building for visitors will be directly from the existing gatehouse with offender movement via a connecting corridor between the North and South housing units. After construction of the new Visitor Center, visitors to the institution will be in an area that can be easily separated from other areas of the institution and quickly evacuated in case of an emergency.

The expanded Gatehouse will include two small maintenance areas and will provide more efficient and effective response to lock failures and security related problems caused by electronic malfunctions in the Control Center. This project will also resolve problems with the Gatehouse heating system

### ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to contain costs. Not recommended, the current visitors' center is inadequate and causes security concerns.

SCHEDULE:

Program Approval	Jan 2012
A/E Selection	Mar 2012
Design Report	Jan 2013
Bid Date	Nov 2013
Start Construction	Jan 2014
Substantial Completion	Jul 2015
Final Completion	Jul 2015

CAPITAL BUDGET:

Construction:	\$1,573,700
Design:	157,400
DSF Fee:	68,000
Contingency:	125,900
Equipment	<u>78,700</u>
TOTAL	\$2,003,700

OPERATING BUDGET IMPACT:

The impact on the operating budget is anticipated to be insignificant.

ALTERNATE DELIVERY METHOD REQUESTED? No

## PATIENT SKILLED LEARNING CENTER

DEPARTMENT OF HEALTH SERVICES  
MENDOTA MENTAL HEALTH INSTITUTE  
MADISON

Recommendation: \$1,442,000  
GFSB  
2011-2013

### PROJECT REQUEST:

The Department requests enumeration of \$1,442,000 GFSB to construct a 6,000 GSF addition to the East Wing of Stovall Hall to provide rehabilitation program space for patients of the Mendota Mental Health Institute (MMHI) Forensic and Civil programs.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

The project constructs additional rehabilitation program space, as an addition to the East Wing of Stovall Hall. Access to the Patient Rehabilitation Center will be through the first floor of Stovall Hall. This facility will include a greenhouse, workshop space, classroom and vocational rehabilitation space as well as necessary office space and toilet facilities

MMHI can presently house approximately 300 patients. Of this number, there are approximately 190 forensic patients, 80 civil patients and 30 juvenile patients. The civil patient count fluctuates.

Residents that are classified as medium or minimum-security patients require adequate space and programs to promote their rehabilitation. The department has been pursuing building renovation and programmatic changes in preparation for opening a forensic minimum-security community transition unit. The goal of the unit is to increase patient responsibility and expectations about independent living thereby decreasing the reliance upon staff. Currently, there is no dedicated space for the rehabilitation needs of these specific clients in the facility. The department contends that successful transition to the community is best achieved by allowing these rehabilitation services to be delivered in stand-alone space.

This proposed building will be used by medium and minimum-security forensic patients preparing for community release, and for selected civilly committed patients in need of therapeutic activity outside a secure hospital setting. The physical design of the building will maximize use of space to develop a variety of rehabilitation programs and personal skills that are useful for obtaining gainful employment once released to the community. The goal of the project is to create programming space where patients can gain self-confidence and self-sufficiency through rehabilitation work such as gardening and growing activities, woodworking, crafts skills and classroom vocational rehabilitation activities.

### ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to contain costs. Not recommended, the additional rehabilitation space is necessary. Failure to provide this additional space could lead to federal sanctions.

SCHEDULE:

Program Approval	Mar 2012
A/E Selection	Jun 2012
Design Report	Mar 2013
Bid Date	Aug 2013
Start Construction	Oct 2013
Substantial Completion	Dec 2014
Final Completion	Dec 2014

CAPITAL BUDGET:

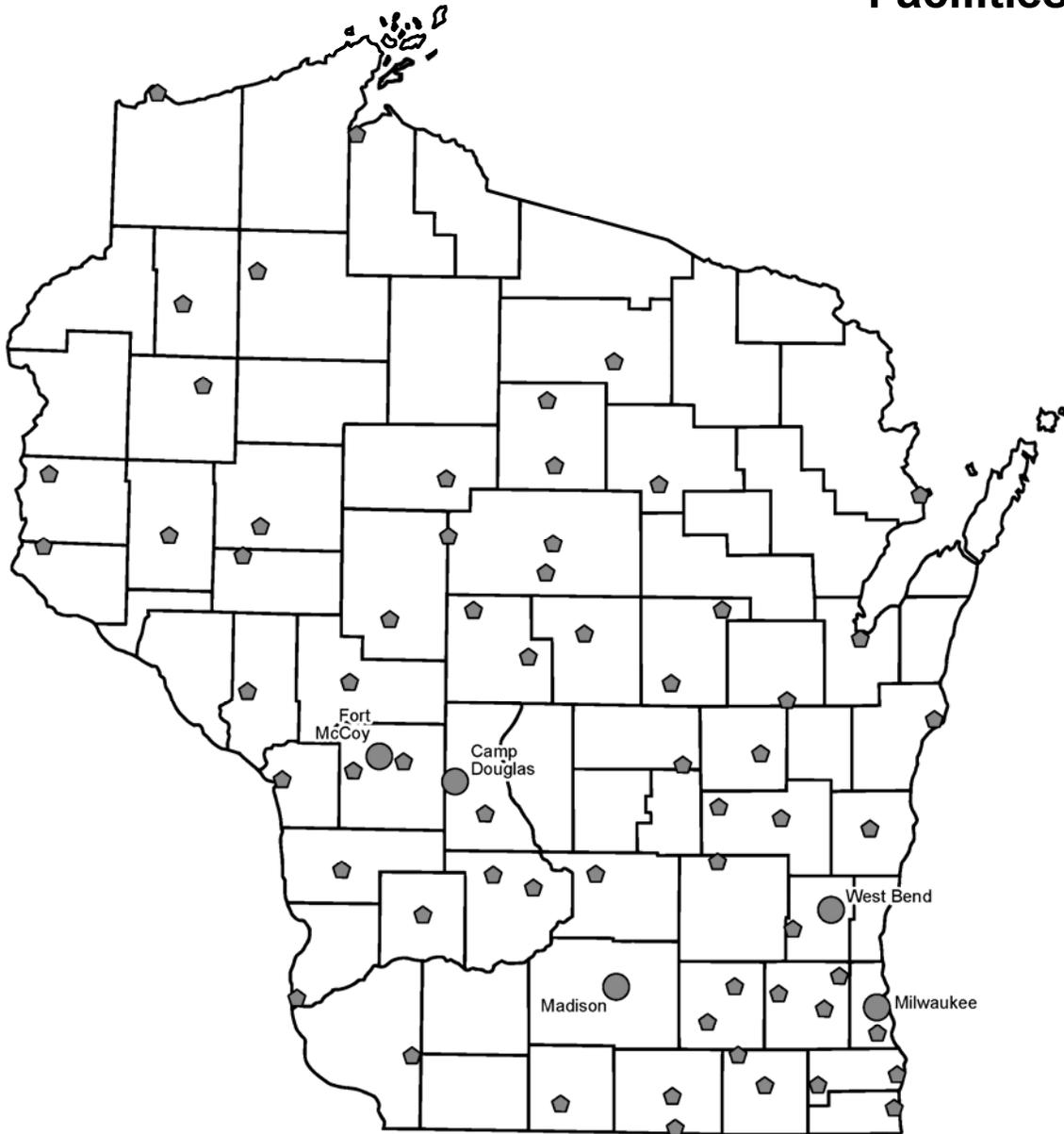
Construction:	\$1,141,600
Design:	102,700
DSF Fee:	49,300
Contingency:	91,300
Equipment	<u>57,100</u>
TOTAL	\$1,442,000

OPERATING BUDGET IMPACT:

There will be a minimal impact on the operating budget related to the Heating and air conditioning costs of the space.

ALTERNATE DELIVERY METHOD REQUESTED? 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



## DEPARTMENT OF MILITARY AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Command Suite Addition - Madison	\$ 1,385,000		\$ 1,385,000
	346,200	GFSB	0
	0	EX-GFSB	346,200
	1,038,800	FED	1,038,800
2 Tactical Unmanned Aircraft System Facility – Camp Williams	\$ 8,202,000		\$ 8,092,600
	256,000	GFSB	0
	0	EX GFSB	124,600
	7,946,000	FED	7,968,000
3 Readiness Center and Field Maintenance Shop – WI Rapids	\$ 64,092,000		\$64,092,000
	3,724,000	GFSB	0
	0	EX GFSB	3,724,000
	60,368,000	FED	60,368,000
4 Motor Vehicle Storage Facilities – Beloit and Onalaska	\$ 1,450,000		\$ 725,000
	362,500	GFSB	0
	0	EX GFSB	181,300
	1,087,500	FED	543,700
5 Armed Forces Reserve Center/Readiness Center and Field Maintenance Shop - Milwaukee	\$103,827,000		All Agency
	3,087,000	GFSB	
	100,740,000	FED	
6 Perimeter Fence and Guard Shack - Madison	\$ 1,303,000		All Agency
	325,750	GFSB	
	977,250	FED	
7 Fusion Center - Madison	\$ 6,803,000		\$ 0
	4,003,000	GFSB	
	1,800,000	FED	
	1,000,000	GIFTS/GRANTS	
8 National Guard Challenge Academy (Phase I) – Fort McCoy	\$ 2,143,000	GFSB	\$ 0
<hr/>			
Source of Funds			
GFSB	\$ 2,247,500		\$ 0
EX-GFSB	\$ 0		\$ 4,376,100
FED	\$ 3,957,500		\$ 69,918,500
GIFTS/GRANTS	\$ 1,000,000		\$ 0
<hr/>			
TOTAL	\$209,205,000		\$ 74,294,600



## COMMAND SUITE ADDITION

DEPARTMENT OF MILITARY AFFAIRS  
HEADQUARTERS  
MADISON

RECOMMENDATION: \$1,385,000  
\$346,200 EX GFSB  
\$1,038,800 FED  
2011-2013

### PROJECT REQUEST:

The department requests enumeration of \$1,385,000 (\$346,200 GFSB and \$1,038,800 FED) to renovate 2,303 SF of existing space and construct a 960 SF addition to the Adjutant General's Command Suite.

### RECOMMENDATION:

Approve the request with revised funding of \$1,385,000 (\$346,200 EX GFSB and \$1,038,800 FED).

### ANALYSIS OF NEED:

The project will renovate approximately 2,303 square feet of existing space and construct an additional 960 square feet of space to the Adjutant General's Command Suite.

The existing Command Suite was designed to provide space for eight personnel. The Joint Forces Headquarters staff has increased to include four additional staff members. Due to the current space limitations, members of the Adjutant General's staff have to work in inadequate workspace or have to be located in other areas of the building. This set-up makes it difficult to coordinate the state and federal missions of the Adjutant General's office.

The project demolishes existing space to accommodate additional staff by providing a conference room and adds administrative storage and office equipment areas. The space would be expanded from its present footprint of 2,303 SF to 3,283 to provide adequate workspace for assigned staff members.

In June 2009, the Building Commission authorized \$494,000 (\$123,500 GFSB and \$370,500 FED) to complete the Command Suite Addition project. During preliminary design, the estimated cost of the project increased, prompting the need for enumeration. The bonding approved by the Building Commission in June 2009, could be applied to the cost of the project.

In 2009 Wisconsin Act 28, \$13,000,000 GFSB was enumerated for the Department of Military Affairs to construct a new Readiness Center and Field Maintenance Shop in Wisconsin Rapids. The 2011-13 capital budget includes a recommendation to re-enumerate this project for \$3,724,000 Existing-GFSB. Therefore, it is recommended that \$222,700 Existing-GFSB from the readiness center and field maintenance shop project be allocated to this project.

### ALTERNATIVES:

1. **Approve the request with revised funding of \$1,385,000 (\$346,200 EX GFSB and \$1,038,800 FED).**
2. Deny the request. Alternative does not address space needs of agency brought on by an increase in staff members.

SCHEDULE:

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

CAPITAL BUDGET:

Construction:	\$1,095,000
Design:	87,600
DSF Fee:	46,900
Contingency:	76,650
Equipment:	65,700
Commissioning	10,950
Percent for Art	<u>2,200</u>
TOTAL	\$1,385,000

OPERATING BUDGET IMPACT:

Construction of this addition will result in an annual operating budget increase of approximately \$4,800 (\$1,200 State and \$3,600 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No.

# TACTICAL UNMANNED AIRCRAFT SYSTEM FACILITY

DEPARTMENT OF MILITARY AFFAIRS  
CAMP WILLIAMS

Recommendation: \$8,092,600  
\$124,600 EX GFSB  
\$7,968,000 FED  
2011-2013

## PROJECT REQUEST:

The department requests enumeration of \$8,202,000 (\$256,000 GFSB and \$7,968,000 FED) to construct a 10,298 SF Tactical Unmanned Aircraft System (TUAS) Facility.

## RECOMMENDATION:

Approve the request with revised funding of \$8,092,600 (\$124,600 EX GFSB and \$7,968,000 FED).

## ANALYSIS OF NEED:

The project will construct a 10,298 square foot aviation facility, paving for aircraft parking/tie down pads, a 5,556 square yard runway, ground support equipment, exterior lighting, fire protection and fencing. Physical security measures will be incorporated into the design to provide for maximum standoff distances.

The TUAS is used for target acquisition, aerial reconnaissance and surveillance. Operating and maintaining TUAS is part of the mission of Company B of the Brigade Special Troops Battalion, 32<sup>nd</sup> Infantry Brigade Combat Team. Currently, no existing aviation facilities in the Tomah area can support the TUAS unit. The unit currently operates from two buildings located at Camp Williams (Volk Field Air National Guard Base).

Administrative and flight operations function from one building, aircraft and equipment maintenance is performed in another building, and all vehicles/trailers are stored outside at a third location. Space is not provided at either building for performing any outside flight/ground operations. In addition, the locations currently being used by the TUAS unit do not meet Anti Terrorism Force Protection standards. The current location also does not provide a runway or parking apron facilities adjacent to either building to allow for adequate landing/take off or parking space.

In May 2010, the Building Commission released \$177,460 Building Trust Funds to begin preliminary planning and design for the TUAS facility.

In 2009 Wisconsin Act 28, \$13,000,000 GFSB was enumerated for the Department of Military Affairs to construct a new Readiness Center and Field Maintenance Shop in Wisconsin Rapids. The 2011-13 capital budget includes a recommendation to re-enumerate this project for \$3,724,000 Existing-GFSB. Therefore, it is recommended that \$124,600 Existing-GFSB from the readiness center and field maintenance shop project be allocated to this project.

## ALTERNATIVES:

1. **Approve the request with revised funding of \$8,092,600 (\$124,600 EX GFSB and \$7,968,000 FED).**
2. Deny the request. Alternative would require the TUAS unit to continue operating from facilities that do not meet federal Anti-Terrorism Force Protect standards and do not provide necessary protection of equipment or operational spaces.

SCHEDULE:

Program Approval	Jun 2011
A/E Selection	May 2010
Design Report	Oct 2011
Bid Date	Nov 2012
Start Construction	Mar 2012
Substantial Completion	Jan 2013
Final Completion	Mar 2013

CAPITAL BUDGET:

Construction:	\$6,338,000
Design:	531,000
DSF Fee:	267,100
Contingency:	439,200
Equipment:	497,000
Percent for Art:	<u>20,300</u>
TOTAL	\$8,092,600

OPERATING BUDGET IMPACT:

Construction of this facility will result in an annual operating budget increase of approximately \$35,000 (\$8,750 State and \$26,250 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No.

# NATIONAL GUARD READINESS CENTER AND FIELD MAINTENANCE SHOP – WISCONSIN RAPIDS

DEPARTMENT OF MILITARY AFFAIRS  
WISCONSIN RAPIDS

Recommendation: \$64,092,000  
\$3,724,000 EX GFSB  
\$60,368,000 FED  
2011-2013

## PROJECT REQUEST:

The department requests re-enumeration of \$64,092,000 (\$3,724,000 EX-GFSB and \$60,368,000 FED) to purchase land and construct a National Guard Readiness Center (NGRC) and Field Maintenance Shop (FMS) in Wisconsin Rapids.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project constructs a 96,500 square foot NGRC, which would be used for Wisconsin Army National Guard units. In addition, the project constructs a 24,800 square foot unheated motor vehicle storage building to provide storage space for the new facility.

The 21,000 SF FMS would include four maintenance work bays, administrative, personnel and work areas. The facilities would include outside supporting operations to include vehicle parking, fencing, sidewalks, fire protection, lighting, access roads, wash platforms, fuel storage and dispensing system, and a flagpole. Upon completion of the new facilities, the existing AFRC and FMS would be demolished. The FMS provides maintenance support to approximately 141-wheeled vehicles, 60 trailers, and 5 pieces of equipment that exceed 30 feet. The additional space is necessary to allow maintenance personnel adequate space to service and support assigned units. In addition to the FMS, a 6,980 SF unheated motor vehicle storage building will be constructed to provide shelter to vehicles and equipment.

To accommodate the new facilities, approximately 25 acres of land will be necessary. The existing parcel is only five acres and does not provide adequate space to construct the new facilities and provide the necessary standoff distances required by Federal regulations.

The existing NGRC in Wisconsin Rapids is a 22,079 square foot brick structure that was constructed in 1952. The facility provides approximately 21% of the necessary space authorized by the National Guard Bureau and was not designed to accommodate modern military functions. The existing Field Maintenance Shop (FMS) was constructed in 1961 as a Sign Shop for the Wisconsin Department of Transportation. In 1991, the building was transferred to the Department of Military Affairs and reconfigured into an FMS facility.

In 2009 Wisconsin Act 28, \$41,400,000 (\$13,000,000 GFSB and \$28,400,000 FED) was enumerated for the project. Preliminary design estimates and program review have increased the total cost of the project to \$64,092,000.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Alternative does not address space needs of existing facility.
3. Remodel existing facility. Due to federal space and security requirements, remodeling existing facility is not a programmatically viable alternative.

SCHEDULE:

Program Approval	Jun 2011
A/E Selection	May 2010
Design Report	Oct 2011
Bid Date	Nov 2012
Start Construction	Mar 2012
Substantial Completion	Jan 2013
Final Completion	Mar 2013

CAPITAL BUDGET:

Construction:	\$48,616,000
Design:	4,525,000
DSF Fee:	2,082,000
Contingency:	3,404,000
Commissioning:	487,000
Equipment:	3,384,000
Land	1,500,000
Percent for Arts:	<u>94,000</u>
TOTAL	\$64,092,000

OPERATING BUDGET IMPACT:

Construction of this facility will result in an annual operating budget increase of approximately \$523,150 (\$115,000 State and \$408,150 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No

# MOTOR VEHICLE STORAGE FACILITIES

DEPARTMENT OF MILITARY AFFAIRS  
BELOIT AND ONALASKA

Recommendation: \$725,000  
\$181,300 EX GFSB  
\$543,700 FED  
2011-2013

## PROJECT REQUEST:

The department requests enumeration of \$1,450,000 (\$362,500 GFSB and \$1,087,500 FED) to construct two unheated Motor Vehicle Storage (MVS) facilities, one each adjacent to the Beloit Readiness Center and the Onalaska Readiness Center.

## RECOMMENDATION:

Approve the request with revised funding of \$725,000 (\$181,300 EX GFSB and \$543,700 FED).

## ANALYSIS OF NEED:

Project will construct a 10,000 SF unheated MVS facility adjacent to the Readiness Center in Beloit and another 10,000 SF MVS facility adjacent to the Readiness Center in Onalaska. The facilities will be used to house federal military equipment and vehicles that support Army National Guard operations at these sites. The MVS's will be constructed of masonry walls, steel roof deck, concrete floors and aprons, overhead doors, and electric lighting. The facilities are necessary to protect vehicles and equipment from the elements.

In 2005 Wisconsin Act 25, \$2,250,000 FED was enumerated to construct MVS facilities in Onalaska, Two Rivers, and Oshkosh. The MVS facility in Two Rivers has been completed and the MVS facility in Oshkosh is currently under construction. MVS facility in Onalaska can be constructed under the existing enumeration. The budget for the Beloit MVS is \$725,000, with a state share of \$181,300.

In 2009 Wisconsin Act 28, \$13,000,000 GFSB was enumerated for the Department of Military Affairs to construct a new Readiness Center and Field Maintenance Shop in Wisconsin Rapids. The 2011-13 capital budget includes a recommendation to re-enumerate this project for \$3,724,000 Existing-GFSB. Therefore, it is recommended that \$181,300 Existing-GFSB from the readiness center and field maintenance shop project be allocated to this project.

## ALTERNATIVES:

1. **Approve the request with revised funding of \$725,000 (\$181,300 EX GFSB and \$543,700 FED).**
2. Deny the request. Alternative does not allow for the protection of military vehicles and equipment from natural elements.

## SCHEDULE:

Program Approval	Jun 2011
A/E Selection	Aug 2011
Design Report	May 2011
Bid Date	Nov 2012
Start Construction	Mar 2012
Substantial Completion	Jan 2013
Final Completion	Mar 2013

CAPITAL BUDGET:

Construction:	\$1,328,000
Design:	Delegated
DSF Fee:	55,600
Contingency:	<u>66,400</u>
TOTAL	\$1,450,000

OPERATING BUDGET IMPACT:

Construction of this facility will result in an annual operating budget increase of approximately \$14,000 (\$3,500 State and \$10,500 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No

# ARMED FORCES RESERVE CENTER/NATIONAL GUARD READINESS CENTER AND FIELD MAINTENANCE SHOP - MILWAUKEE

DEPARTMENT OF MILITARY AFFAIRS  
MILWAUKEE

Recommendation: All Agency  
2011-2013

## PROJECT REQUEST:

The department requests enumeration of \$103,827,000 (\$3,087,000 GFSB and \$100,740,000 FED) to construct a shared Armed Forces Reserve Center (AFRC)/National Guard Readiness Center and a 23,170 square foot Field Maintenance Shop (FMS) in Milwaukee. The 23,170 square foot FMS would be constructed to replace an existing structure.

## RECOMMENDATION:

Defer the request. The existing site is not large enough to accommodate the proposed AFRC and Readiness Center. Consequently, an alternative site needs to be identified and incorporated into the project's scope.

## ANALYSIS OF NEED:

The request would construct a 132,707 square foot facility that would consolidate operations for both the Wisconsin Army National Guard Units and the United State Navy Reserve. The facilities would include outside supporting operations to include vehicle parking, fencing, sidewalks, fire protection, lighting, access roads, wash platforms, fuel storage and dispensing system, and a flagpole.

The facilities are necessary to house members of the Wisconsin Army National Guard and the United States Navy Reserve. Personnel belonging to these units will be conducting administrative and training operations, in order to meet state and federal missions.

The existing National Guard Readiness Center in Milwaukee was built in 1927 as an armory for the Calvary and was modified into a readiness center. Currently, the facility houses only Wisconsin Army National Guard units. The existing Field Maintenance Shop (FMS) was constructed in 1956 and contains 4,378 SF and an annex building constructed in 1950, which provides an additional 13,142 SF.

The existing site is not large enough to accommodate the new facilities. Consequently, an alternative site would need to be identified that provides adequate space to construct the new facilities and provide the necessary standoff distances required by Federal regulations. Land for the project could be purchased under the All Agency program during the 2011-2013 biennium, allowing for the potential enumeration of the project in the 2013-2015 biennium.

## ALTERNATIVES:

1. **Defer the request.** The existing site is not large enough to accommodate the proposed AFRC and Readiness Center. Consequently, an alternative site needs to be identified and incorporated into the project's scope.
2. **Approve the request.** Existing site is not large enough to accommodate the proposed facilities. Therefore, new site may adversely affect project scope, design and cost.

SCHEDULE:

Program Approval	Jun 2011
A/E Selection	May 2010
Design Report	Oct 2011
Bid Date	Nov 2012
Start Construction	Mar 2012
Substantial Completion	Jan 2013
Final Completion	Mar 2013

CAPITAL BUDGET:

Construction:	\$ 78,434,000
Design:	7,217,000
DSF Fee:	3,359,000
Contingency:	5,491,000
Commissioning:	786,000
Equipment:	8,343,000
Percent for Arts:	<u>197,000</u>
TOTAL	\$103,827,000

OPERATING BUDGET IMPACT:

Construction of this facility will result in an annual operating budget increase of approximately \$512,450 (\$123,624 State and \$388,625 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No

# PERIMETER FENCE AND GUARD SHACK

DEPARTMENT OF MILITARY AFFAIRS  
MADISON

Recommendation: All Agency  
2011-2013

## PROJECT REQUEST:

The department requests enumeration of \$1,303,000 (\$325,800 GFSB and \$977,200 FED) to construct a Guard Shack, renovate portions of Wright Street, and install a new perimeter fencing system for the Wisconsin Joint Force Headquarters (WIJFHQ) facility in Madison.

## RECOMMENDATION:

Approve as an All Agency project.

## ANLAYSIS OF NEED:

Project will construct a 260 SF guard shack that will serve as the main entry point to the WIJFHQ facility. In addition, portions of Wright Street will be reconfigured to better service the facility and its surrounding areas to bring the facility into compliance with federal Anti-Terrorism/Force Protection standards. The Adjutant General's Office is a critical military function that has been evaluated as being vulnerable to attack by terrorist groups.

The proposed project makes renovations to the existing facilities and does not need to be enumerated. The All Agency fund provides the most flexibility to be able to complete the project in a timely manner.

## ALTERNATIVES:

1. **Approve as an All Agency project.**
2. Deny the request. Alternative does not provide adequate protection of the Joint Force Headquarter facility in Madison, in the event of a terrorism event.

## CAPITAL BUDGET:

Construction:	\$1,056,000
Design:	85,000
DSF Fee:	45,000
Contingency:	53,000
Equipment	<u>64,000</u>
TOTAL	\$1,303,000

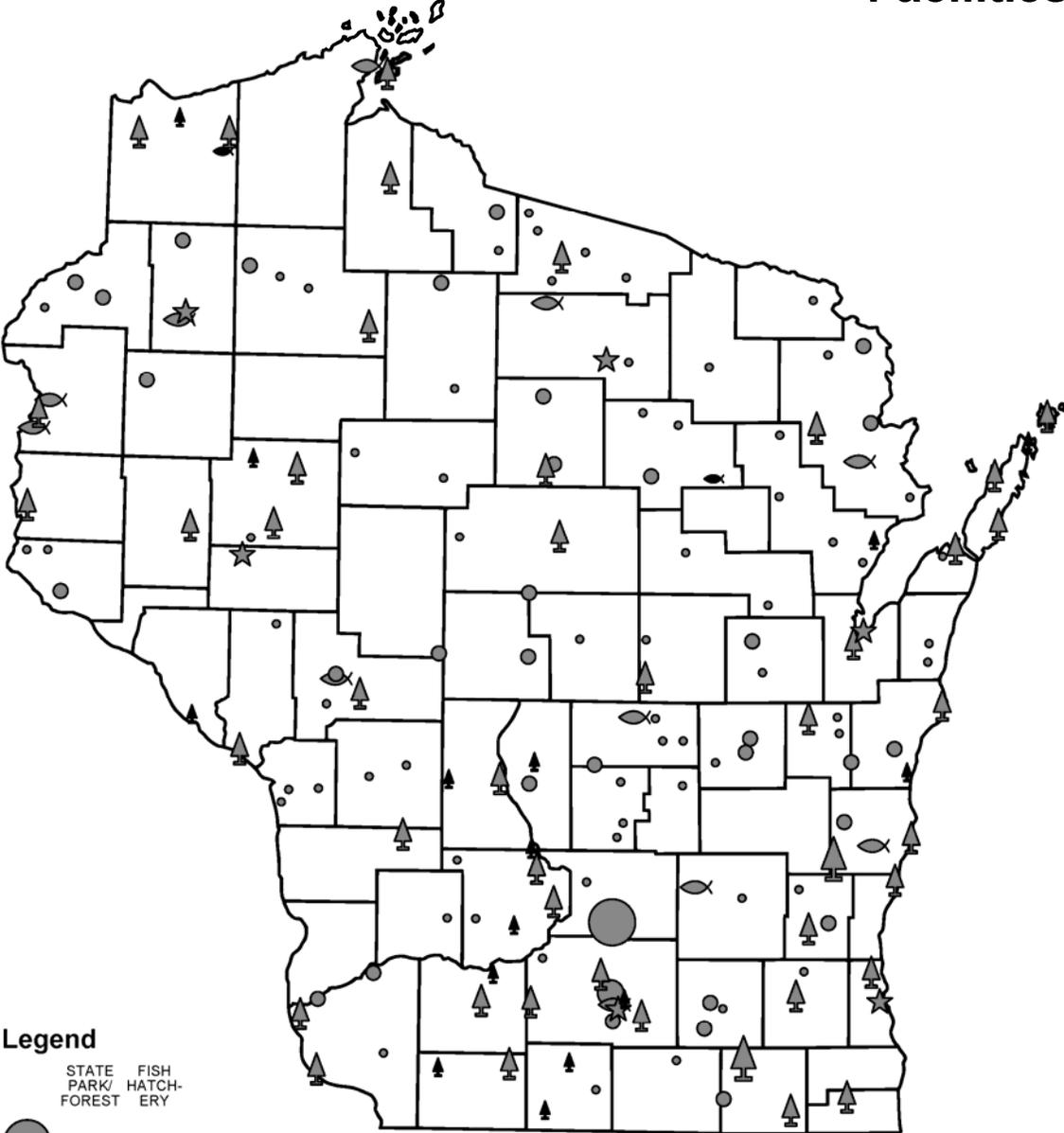
## OPERATING BUDGET IMPACT:

Construction of this facility will result in an annual operating budget increase of approximately \$2,500 (\$625 state and \$1,875 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No



# Department of Natural Resources Facilities



**Legend**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>● STATE PARK/FOREST</li> <li>● FISH HATCHERY</li> <li>● (Large) More than 1 million GSF</li> <li>● (Medium) 100,000 to 1 million GSF</li> <li>● (Small) 10,000 to 100,000 GSF</li> <li>● (Tiny) Less than 10,000 GSF</li> <li>★ Regional HQ (10,000 to 100,000 GSF)</li> </ul> | <ul style="list-style-type: none"> <li>▲ STATE PARK/FOREST</li> <li>▲ FISH HATCHERY</li> <li>▲ (Large) More than 1 million GSF</li> <li>▲ (Medium) 100,000 to 1 million GSF</li> <li>▲ (Small) 10,000 to 100,000 GSF</li> <li>▲ (Tiny) Less than 10,000 GSF</li> </ul> |
|---|--|

Wisconsin Department of Administration  
Division of State Facilities



## DEPARTMENT OF NATURAL RESOURCES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Dam Reconstruction - Montello	\$ 9,000,000		\$ 9,000,000
	5,300,000	STWD	5,300,000
	2,500,000	Conservation SEG-B	2,500,000
	1,200,000	FED	1,200,000
2 Headquarters & Campus Improvements Flambeau River State Forest	\$ 2,513,700		\$ 2,513,700
	2,000,000	STWD	2,000,000
	513,700	Conservation SEG-B	513,700
3 Family Campground – Buckhorn State Park	\$ 2,199,400	STWD	\$ 2,199,400
4 Ranger Station & Construct Drive-Thru Storage Facility – Oconto Falls	\$ 1,476,600	Conservation SEG-B	\$ 1,476,600
5 Ranger Station & Fire Control Heavy Unit Drive-Thru Vehicle Storage Facility – Bowler	\$ 1,049,300	Conservation SEG-B	\$ 1,049,300
6 Rib Mountain State Park Phase II	\$ 686,100	STWD	\$ 686,100
7 Straight Lake State Park Development Phase I	\$ 1,258,100	STWD	\$ 1,258,100
8 Interpretive Displays – Horicon Marsh International Education Center	\$ 3,236,300		\$ 3,236,300
	925,000	STWD	925,000
	400,000	GIFTS/GRANTS	400,000
	1,586,300	Conservation SEG-B	1,586,300
	250,000	Environmental SEG-B	250,000
	75,000	FED	75,000
9 Public Entrance and Visitor Station - Amnicon Falls State Park	\$ 643,600	STWD	\$ 643,600
10 Pheasant Hatchery Building – Poynette State Game Farm	\$ 1,023,400	Conservation SEG-B	\$ 1,023,400
11 Trail Resurfacing – Old Abe State Trail	\$ 850,000		\$ 850,000
	425,000	STWD	425,000
	425,000	FED	425,000
<b>TOTAL</b>	<b>\$23,936,500</b>		<b>\$23,936,500</b>

Source of Funds

GFSB	\$	0	\$	0
STEWARDSHIP	\$	13,437,200	\$	13,437,200
CONSERVATION SEG-B	\$	8,149,300	\$	8,149,300
ENVIRONMENTAL SEG-B	\$	250,000	\$	250,000
FED	\$	1,700,000	\$	1,700,000
GIFTS	\$	400,000	\$	400,000
				<hr/>
TOTAL	\$	23,936,500	\$	23,936,500

# MONTELLO DAM RECONSTRUCTION

DEPARTMENT OF NATURAL RESOURCES  
MONTELLO DAM  
MONTELLO

Recommendation: \$9,000,000  
\$5,300,000 STWD  
\$2,500,000 Conservation SEG-B  
\$1,200,000 FED  
2011–2013

## PROJECT REQUEST:

The Department requests \$9,000,000 (\$5,300,000 Stewardship Borrowing; \$2,500,000 Segregated Conservation Fund Borrowing; \$1,200,000 FED) to construct a dam and dike reconstruction project at the Montello Dam.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will construct a replacement to the current dam and maintain the status of Buffalo Lake.

The Montello Dam creates the 2,210-acre Buffalo Lake. The dam is owned by DNR and is located within the city limits of Montello. The earthen dike leads to an island on which a boat landing and parking area were developed. It is the only public boat landing on the east end of the lake, is heavily used, and is considered an important asset by the City of Montello. The next nearest public boat landing is nearly 5 miles west of Montello on the north shore of the lake.

In June 2008, severe flooding of the Fox and Montello Rivers and local concerns about an insufficient highway bridge resulted in re-routing traffic for several days from State Highway 22 across this dike. An inspection of the dike revealed signs of settlement and seepage in the dike and potential general failure of the embankment at several cross-sections.

After an inspection by dam safety engineers the dam was considered unsafe and a notice was sent to the DNR property manager on January 8, 2009 stating that plans and specifications to either repair or reconstruct the dam or to abandon and remove the dam need to be submitted to DNR by October 1, 2010 and the dam needs to be repaired or removed by December 31, 2012. Funding was obtained in late January 2009 to hire an engineering firm to analyze the make-up and current condition of the dredge-bank dike, evaluate alternatives, and make a recommendation of what remedial action, if any, should be taken at the site. The engineering report on the status of the earthen dike indicated the dike is unstable and cannot withstand regular vehicle traffic. Their study concluded the minimum factor of safety for such a structure was not consistently being met along the dike even without traffic loading. Due to this, the two-way portion of road (along top of north ½ of the dike) was closed to vehicles and thus access to east the boat landing is unavailable except by foot traffic.

The project will accomplish the following: replacement of 2,523 ft. of earthen dike; development of public use and recreational facilities related to the dike; replacement/repair of lock chamber, water control gates; and replacement/repair of the spillway and abutment walls

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Not recommended. This alternative would not meet the requirements of the compliance order to either completely repair or remove the dam by December 31, 2012

SCHEDULE:

Program Approval	Sep 2011
A/E Selection	Nov 2011
Design Report	May 2012
Bid Date	Aug 2012
Start Construction	Nov 2012
Substantial Completion	Aug 2013
Final Completion	Nov 2013

CAPITAL BUDGET:

Construction	\$7,120,300
Design	854,400
DSF Fee	313,300
Contingency	<u>712,000</u>
TOTAL	\$9,000,000

OPERATING BUDGET IMPACT:

The project is not expected to affect the annual operating budget.

ALTERNATE DELIVERY METHOD REQUESTED?

# HEADQUARTERS & CAMPUS IMPROVEMENTS – FLAMBEAU RIVER STATE FOREST

DEPARTMENT OF NATURAL RESOURCES  
TOWN OF WINTER – SAWYER COUNTY

Recommendation: \$2,513,700  
\$2,000,000 STWD  
\$513,700 Conservation SEG-B  
2011–2013

## PROJECT REQUEST:

The Department requests \$2,513,700 (\$2,000,000 Stewardship Borrowing; \$513,700 Segregated Conservation Fund Borrowing) to construct various improvements at the Flambeau River State Forest.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will construct a 5,212 GSF administrative and visitor support building, toilet/shower building, law enforcement evidence cold storage building, day use picnic area and parking and other improvements.

The current log cabin style facility was built in 1952; and is 1,044 GSF, including a full basement. The forest headquarters provides office space for 14.75 department employees, including 6.75 FTEs and 8 LTE's.

Office space in the current building is assigned in the following fashion: the forest superintendent (1 FTE) is housed in one private office, 100 GSF; 3 FTE foresters share office space just across the hall from the forest superintendent, 100 GSF; two FTE (2) law enforcement/rangers and three (3) LTE Facility Repair Workers each share space in a narrow hallway of the building in the same location of the office coffee pot/storage area; two (2) LTE forestry technicians and 3 LTE seasonal and project foresters find desk space wherever they can in the building including cobbled together space in the basement.; and one FTE visitor services associate is located at the small public reception and outer office area. This serves as the only visitor services and public contact area for the forest. The building has one unisex restroom for use by program staff and members of the public. Due to lack of space elsewhere in the building, the office photocopier has been set up in the unisex restroom.

Besides the significant lack of staff office space, it is notable that the building is deficient in a number of elements common to modern state forest headquarters buildings including: no dedicated public restrooms, no dedicated customer service area, no copy/fax/mail room, no secure lockable storage, no secure LE evidence closet, insufficient program storage, no public or staff conference rooms, no employee break room, no employee shower/locker/restroom area, no forest mapping/GIS room, no space to conduct forest interpretation and education programs. The remote location of the forest means that there is not a secure holding/interrogation room to serve the needs of the Forest law enforcement program. The nearest secure detention facility is at least 30 minutes away (one hour round trip) at the Sawyer County courthouse (Hayward), or the Price County courthouse (Phillips).

As noted above, the forest headquarters log building is an historic structure, as such, the building cannot be torn down or its exterior significantly altered. This limits the ability of the department to remodel or otherwise plan additions to the building to compensate for the lack of space in the building. In addition, because the building is so close to the Flambeau River, constructing an addition to the building is limited due to county zoning ordinance set back provisions from the river.

The scope of the project includes a new 5,212 GSF administrative and visitor support building to be located on state owned land approximately 100 yards west of the existing log cabin headquarters building. In addition to

the new headquarters building, this project will also include the following elements: a 780 GSF flush toilet/shower building attached or located very near the new forest headquarters building; development of a new accessible day use picnic area with seasonal potable water source adjacent to existing log cabin headquarters building with a new landing site along the river to serve canoe and kayak travelers; expanded parking facilities near the new headquarters building to accommodate river users, ATV and snowmobiles parking (both ATV and snowmobile routes pass the proposed site); a 576 GSF law enforcement evidence cold storage building.

Once the new forest headquarters building is completed and occupied, it is the intention of the forest to convert the log cabin building to serve as an educational/interpretive center beginning in the 2013-2015 state budget biennium.

**ALTERNATIVES:**

1. **Approve the request.**
2. Deny the request. Not recommended. The current 1950s era facility is inadequate for continued use.

**SCHEDULE:**

Program Approval	Sep 2011
A/E Selection	Feb 2012
Design Report	Sep 2012
Bid Date	Mar 2013
Start Construction	Aug 2013
Substantial Completion	May 2014
Final Completion	Sep 2014

**CAPITAL BUDGET:**

Construction	\$1,979,600
Design	184,700
DSF Fee	85,000
Contingency	139,000
Equipment	119,100
Percent for Art	<u>6,300</u>
TOTAL	\$2,513,700

**OPERATING BUDGET IMPACT:**

Annual operational expenses (utilities, insurance, repair and maintenance) for the new facilities (5,992-combined GSF) are expected to be approximately \$30,000 (\$20,400 more than the current 762 GSF facility). The projected increase to operate is a result of the new and much larger forest headquarters building and the addition of the flush toilet/shower building.

ALTERNATE DELIVERY METHOD REQUESTED? No

# FAMILY CAMPGROUND PHASE I - BUCKHORN STATE PARK

DEPARTMENT OF NATURAL RESOURCES  
BUCKHORN STATE PARK – JUNEAU COUNTY

Recommendation: \$2,199,400  
STWD  
2011–2013

## PROJECT REQUEST:

The Department requests \$2,199,400 Stewardship Borrowing (STWD) to construct Phase I of a Family Campground at Buckhorn State Park and Wildlife Area.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will develop a modern 30-unit campground located within Buckhorn State Park and Wildlife Area (BSP-WA).

BSP-WA contains approximately 5,700 land acres and is centrally located on the Castle Rock Flowage, situated at the confluence of the Wisconsin and Yellow Rivers. BSP-WA currently has eleven non-electrical tent/trailer sites, one ADA accessible electric trailer site, three outdoor group sites (40 people maximum per site), one ADA accessible cabin, and 41 walk-in tent sites.

The scope of this project is to construct 30 trailer/tent campsites of which 10 will have electrical service. The campground will be located on the west side of the peninsula, west of 19th avenue and south of Country Trunk Highway G. To service the campground a "green" toilet/shower building, vault toilet building and trailer dump station will also be constructed. Electric service and water distribution will be required along with site work, paving, parking, and utility extension to the toilet shower building and to the trailer dump station, (2) new wells.

Phase II will add an additional 30 sites to continue the development of the 80-unit family campground planned within the park's master planning document.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Not recommended. The current facilities at the park limit the number of overnight users of the state park.

## SCHEDULE:

Program Approval	Oct 2011
A/E Selection	Jan 2012
Design Report	Jun 2012
Bid Date	Sep 2012
Start Construction	Apr 2013
Substantial Completion	Jun 2014
Final Completion	Jul 2014

CAPITAL BUDGET:

Construction	\$1,824,100
Design	169,600
DSF Fee	78,000
Contingency	<u>127,700</u>
TOTAL	\$2,199,400

OPERATING BUDGET IMPACT:

Annual operational expenses for the new campground are estimated at \$20,000. These expenses are offset by annual estimated campground revenue of \$63,000.

ALTERNATE DELIVERY METHOD REQUESTED? No

# RANGER STATION & FIRE CONTROL HEAVY UNIT DRIVE-THRU VEHICLE STORAGE FACILITY

DEPARTMENT OF NATURAL RESOURCES  
OCONTO FALLS

Recommendation: \$1,476,600  
Conservation SEG-B  
2011-2013

## PROJECT REQUEST:

The Department requests \$1,476,600 Segregated Conservation Fund Borrowing to construct a 6,363 GSF attached office and heated drive-thru vehicle storage garage.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will replace the existing 2,500 GSF drive-thru vehicle storage facility located at 195 East Highland Drive, Oconto Falls.

The current station serves the Oconto Falls Fire Response Unit (FRU), which covers 15 townships in southern Oconto County and the entire county for forestry services. The Oconto Falls FRU is identified as an extensive forest fire protection area, and includes areas of Level 1 fire protection that are comprised of urban interface residences and pine/oak fuel types.

In 1990, the DNR began to develop a long-range facilities plan for their statewide Forest Fire Control Program. Many of their ranger stations operated by the department were sited and built in the 1930's. The long-range plan review included 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 order to have an effective fire suppression program, the building needs to support equipment in a ready response mode, where the equipment is fully loaded and operational at all times. Having the equipment loaded and inside allows for adequate safety checks and security.

The scope of this project includes: a 1,563 GSF office providing space for employee offices, customer service, storage, office services area, fire response coordination and crew rooms, and a public unisex restroom; and a 4,800 GSF heated drive-thru vehicle storage garage containing four bays to provide for an on-site incident command post, storage for fire control and forestry vehicles, shop area for light equipment and vehicle maintenance and space for an employee restroom/locker area, mechanical room, tool storage and telecom closet.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Not recommended. Does not allow equipment to be stored in a ready reserve mode, delaying response times.

SCHEDULE:

Program Approval	Sep 2011
A/E Selection	Nov 2011
Design Report	Apr 2012
Bid Date	Aug 2012
Start Construction	Apr 2013
Substantial Completion	Nov 2013
Final Completion	Dec 2013

CAPITAL BUDGET:

Construction	\$1,182,700
Design	122,300
DSF Fee	50,300
Contingency	82,300
Equipment	35,300
Percent for Art	<u>3,700</u>
TOTAL	\$1,476,600

OPERATING BUDGET IMPACT:

The operational costs of the facility will be offset through operational efficiencies.

ALTERNATE DELIVERY METHOD REQUESTED? No

# BOWLER RANGER STATION RENOVATION & CONSTRUCT DRIVE-THRU VEHICLE STORAGE FACILITY

DEPARTMENT OF NATURAL RESOURCES  
BOWLER

Recommendation: \$1,049,300  
Conservation SEG-B  
2011-2013

## PROJECT REQUEST:

The Department requests \$1,049,300 Segregated Conservation Fund Borrowing to renovate the existing Bowler Ranger Station and construct a new 4,100 GSF three-bay stand alone metal heavy unit drive through facility.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will renovate the existing Ranger Station to provide offices, a fire response room, insulate vehicle and equipment storage spaces. The project will also construct a new three-bay stand alone heated metal Heavy Unit Drive-Thru Storage facility and will store 2 heavy units (engine, tractor & trailer), 2 type 7 engines, fire cache and 12' utility trailer.

The current 3,848 GSF station serves an intensive fire protection area, which is called the Bowler Fire Response Unit (FRU). The Bowler FRU covers twelve townships in Shawano County. The Bowler Fire Response Unit includes Level 3 fire protection areas that are comprised of urban interface residences. The station is in a central location within the Bowler FRU and also provides good response time to Menominee, Marathon, Waupaca and Langlade Counties

The current heated storage bays are too small for the new heavy equipment units. Further, with the possible addition of the Keshena staff and equipment, a significant amount of equipment would need to be stationed outside which is not ideal for this type of equipment. The Ranger Station has several major maintenance issues that should be addressed: roofing, paint, mortar joints in the exterior stonework, and plumbing. Rather than repair these facility elements one at a time, a comprehensive renovation is preferred because it would be more cost effective.

This project will renovate the ranger station, construct a new three bay stand-alone metal heavy unit drive through facility and complete all site work. The proposed renovated station will have office space for four (4) FTE employees and (6) LTE employees, including the Keshena Station. The new facility will house the Department's Forestry/Fire Control programs serving western Shawano and Menominee counties. Staff will be responsible for forest fire control, state land management and private forest landowner assistance.

The department reviewed the alternative of renovating the existing facility. Renovation would not permit the consolidation of the Keshena staff and equipment. In addition, given the amount of repair and renovation to the existing facility that is needed, this approach is not as cost effective as building a new structure.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Not recommended. This alternative would not provide solutions for the roofing, plumbing and exterior building work.
3. Remodel and upgrade the existing shop building. This alternative would not be economical due to the numerous improvement needed. The alternative would also not be able to accommodate the consolidation of the Keshena and Bowler staff into one facility.

SCHEDULE:

Program Approval	Sep 2011
A/E Selection	Nov 2011
Design Report	Apr 2012
Bid Date	Aug 2012
Start Construction	Apr 2013
Substantial Completion	Nov 2013
Final Completion	Dec 2013

CAPITAL BUDGET:

Construction	\$840,200
Design	89,100
DSF Fee	36,000
Contingency	58,800
Equipment	<u>25,200</u>
TOTAL	\$1,049,300

OPERATING BUDGET IMPACT:

The operational costs of the facility will be offset through operational efficiencies.

ALTERNATE DELIVERY METHOD REQUESTED? No

# RIB MOUNTAIN STATE PARK PHASE II

DEPARTMENT OF NATURAL RESOURCES  
RIB MOUNTAIN - MARATHON COUNTY

Recommendation: \$686,100  
STWD  
2011-2013

## PROJECT REQUEST:

The Department requests \$686,100 STWD to construct Phase II of the Rib Mountain modernization project.

## RECOMMENDATION:

Approve the request.

## ANLYSIS OF NEED:

The purpose of this project is to finish the modernization of Rib Mountain State Park as called for in the property Master Plan.

Phase one of that modernization began in 2010 with the construction of municipal water and sewer service to the park, the reconstruction of Park Road to town road standards, and the construction of a new Park Entrance Visitors Station. It is projected that these improvements to Rib Mountain State Park will result in annual visitation to the park increasing in the following decade from the current level of about 145,000 to 200,000, a 27% increase. The park's annual income is anticipated to increase during this period from the current level of \$235,000 to approximately \$275,000. The main revenue sources will be vehicle admission sales, amphitheater rental fees, and day-use facility rental fees. It is anticipated that 75% of visitors will be local (within the Central Wisconsin Region) and 25% non-local.

Phase two consists of the following park enhancements: construction of an accessible bollard lighted sidewalk to the amphitheater, along with the removal of two current outdated vault toilets, and conversion of the existing campground to a day use area.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Not recommended. The project will enhance the visitor experience to the park.

## SCHEDULE:

Program Approval	Oct 2011
A/E Selection	Jan 2012
Design Report	May 2012
Bid Date	Sep 2013
Start Construction	Apr 2013
Substantial Completion	Jun 2014
Final Completion	Jul 2014

## CAPITAL BUDGET:

Construction	\$545,600
Design	57,800
DSF Fee	23,300
Contingency	<u>59,400</u>
TOTAL	\$686,100

OPERATING BUDGET IMPACT:

The impact to the annual operating budget resulting from the park improvements in this plan is anticipated to be approximately \$150,000 due to projected increases in operating costs and additional seasonal staff related to the projected increase in visitors to the park.

ALTERNATE DELIVERY METHOD REQUESTED? No

# STATE PARK DEVELOPMENT PHASE I – STRAIGHT LAKE STATE PARK

DEPARTMENT OF NATURAL RESOURCES  
STRAIGHT LAKE STATE PARK  
STRAIGHT LAKE STATE PARK, POLK COUNTY

Recommendation: \$1,258,100  
STWD  
2011–2013

## PROJECT REQUEST:

The Department requests \$1,258,100 Stewardship to construct Phase I development of Straight Lake State Park and Wildlife Area.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will begin the development of Straight Lake State Park. The Wisconsin Department of Natural Resources Board has determined the need to develop a new state park in northwest Wisconsin. In 2005, the Department purchased the Straight Lake property formerly owned by the Boy Scouts of America and the Burnkow family who purchased the property for their family timber business. The property includes a section of the Ice Age National Scenic Trail.

Phase I will include a Public Entrance Visitor Station (PEVS), picnic area, primitive walk-in campground and access to Straight and Rainbow Lakes. The purpose of this project is to design and develop an 890 GSF PEVS with an attached 780 GSF heated shop, construct access roads and parking areas within the park, design and construct park entrance and directional road signs, and construct hike-in/cart-in family campsites; and construct a picnic/day-use area.

The new PEVS will serve as the initial point of contact for the public visiting Straight Lake State Park. The PEVS will also serve as the administrative office for park personnel. Personnel will consist of a 1 FTE Ranger Park Manager and two, Limited Term Employees (LTE's). Only one private office is needed for the Park Manager. LTE's would be able to use the administrative area for work planning and computer access.

Attached to the PEVS would be a heated shop. This would be a 1 ½-stall shop capable of parking a full size truck a mower and a light utility vehicle. One wall would have a workbench, tool chest, and other needed equipment to work on smaller maintenance projects. Having the shop attached is a high priority since this is the only point of contact for public seeking information/education and conducting business within Straight Lake. Having the ability to work in the shop area, answer the phone and still being able to meet and serve the public is desirable.

DNR staff will design and construct interpretive displays for the public service area, to educate and inform the visitors of the natural and cultural history of the area.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

SCHEDULE:

Program Approval	Sep 2012
A/E Selection	Dec 2012
Design Report	Jun 2013
Bid Date	Sep 2013
Start Construction	Apr 2014
Substantial Completion	Oct 2014
Final Completion	Nov 2014

CAPITAL BUDGET:

Construction	\$947,600
Design	121,700
DSF Fee	66,500
Contingency	40,700
Equipment	78,500
Percent for Art	<u>3,100</u>
TOTAL	\$1,258,100

OPERATING BUDGET IMPACT:

Annual operational expenses for the new combined PEVS/Heated Shop building are expected to be about \$11,080 or \$5 per square foot.

ALTERNATE DELIVERY METHOD REQUESTED? No

# CONSTRUCT INTERPRETIVE EXHIBITS – HORICON MARSH INTERNATIONAL EDUCATIONAL CENTER

DEPARTMENT OF NATURAL RESOURCES  
TOWN OF WILLIAMSTOWN - DODGE COUNTY

Recommendation: \$3,236,300  
\$925,000 STWD  
\$400,000 GIFT/GRANTS  
\$1,586,300 Conservation SEG-B  
\$250,000 Environmental SEG-B  
\$75,000 FED  
2011–2013

## PROJECT REQUEST:

The Department requests \$3,236,300 (\$925,000 Stewardship Borrowing (STWD); \$400,000 Gift/Grants; \$1,586,300 Conservation SEG-B; \$250,000 Environmental SEG-B; and \$75,000 FED) to develop a formal interpretive exhibit design plan, which will include design, fabrication and installation specifications for the interpretive displays and exhibits at the Horicon Marsh International Educational Center (HMIEC).

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will develop a formal interpretive exhibit design plan, which will include design, fabrication and installation specifications for the interpretive displays and exhibits at the Horicon Marsh International Educational Center (HMIEC).

The HMIEC currently provides two of the three components of a comprehensive education and interpretive service plan, the missing component is the construction of formal interpretive exhibits. In an attempt to identify the most critical interpretive concepts of the area, a multi-disciplinary interpretive committee was convened. This committee worked to develop an Interpretive Exhibit Master Plan, which identified the areas available for exhibits and displays and provided a wide range of potential interpretive themes based on the key concepts. In early 2010, the Friends Group provided \$25,000 in funding and enlisted the services of Split Rock Studios, a museum exhibit design firm, to develop an exhibit concept plan focused on the 3,500 square feet of unfinished space in the lower level as a formal exhibit hall, outdoor informational kiosks, a Marsh viewing area and a Children's Discovery Area. Horicon Marsh visitors do not receive personal interpretive services, the interpretive displays and exhibits will be the primary means of providing important information to the vast number of visitors to the Horicon Marsh.

The scope of this project includes completion of the formal interpretive exhibit design plan, fabrication and installation of the interpretive displays and exhibits. The interpretive exhibit design plan will describe the overall goals, interpretive messages and individual exhibit themes and will specify the type of display (diorama, flat work panels, or interactive). It will also provide specific construction plans for the exhibit hall and other spaces in the building, including the main entrance, the outdoor plaza, children's discovery room, and marsh viewing area.

Approximately 3,500 square feet of unfinished space within the building will be dedicated to the main exhibit hall. This space will require HVAC, electric, fire suppression, flooring, data ports and wall and ceiling covering. The other informational signage and display areas will be developed at the main entrance plaza, upper lobby, Children's Discovery Room and Traveling Exhibit Area. These areas contain various numbers and composition of electrical outlets and indoor lighting, which may support the development of the exhibit space however final design work may dictate additional build out activities in these areas as well.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. This alternative would eliminate the opportunity for the majority of HMIEC visitors to learn anything about the marsh, since most of them do not receive personal interpretive services other than watching the 20-minute feature film.

SCHEDULE:

Program Approval	Oct 2011
A/E Selection	Dec 2011
Design Report	Jun 2012
Bid Date	Sep 2012
Start Construction	Apr 2013
Substantial Completion	Oct 2013
Final Completion	Nov 2013

CAPITAL BUDGET:

Construction	\$ 661,600
Design	79,400
DSF Fee	29,100
Contingency	66,200
Exhibits	<u>2,400,000</u>
TOTAL	\$3,236,300

OPERATING BUDGET IMPACT:

The operational costs of the facility will have a minimal impact on the operating budget of the building.

ALTERNATE DELIVERY METHOD REQUESTED? No

# STATE PARK PUBLIC ENTRANCE AND VISITOR STATION

DEPARTMENT OF NATURAL RESOURCES  
AMNICON FALLS STATE PARK - DOUGLAS COUNTY

Recommendation: \$643,600  
STWD  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$643,600 Stewardship Borrowing (STWD) to construct a Public Entrance and Visitor Station at Amnicon Falls State Park.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will construct a new replacement Park Entrance and Visitor Station (PEVS) located at Amnicon Falls State Park. The project consists of a 950 GSF PEVS and attached 1,200 GSF Heated Shop Building, bus and recreation vehicle parking, installing a point-of-sale kiosk at park entrance, and removal of existing PEVS and associated asphalt roads and lots not needed for the new facility.

The current 360 GSF PEVS was constructed in 1971 and can accommodate one Park Ranger. The facility 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, lacks central heat, plumbing, restrooms, and is not ADA compliant. This facility is too small to accommodate administrative and law enforcement duties at the park and is insufficient to serve campers and other park visitors.

The current 575 GSF maintenance garage is un-insulated with no plumbing or heat, provides no indoor workspace and is currently used only for storage of equipment and operational supplies.

The scope of the project includes the construction of a new PEVS that will provide suitable office space for 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 project will also construct a new 1,200 GSF attached Heated Shop Building that will provide adequate heated indoor work space along with storage for equipment and operation supplies as well as a staff locker room and restroom.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Continue to use the old buildings. This alternative does not address ADA concerns or meet the current and future needs of the park staff.

## SCHEDULE:

Program Approval	Oct 2011
A/E Selection	Dec 2011
Design Report	May 2012
Bid Date	Sep 2012
Start Construction	Apr 2013
Substantial Completion	Oct 2013
Final Completion	Nov 2013

CAPITAL BUDGET:

Construction:	\$512,900
Design:	55,700
DSF Fee:	22,000
Contingency:	36,000
Equipment:	15,400
Percent for Art	<u>1,600</u>
TOTAL	\$643,600

OPERATING BUDGET IMPACT:

Annual operational expenses (including utilities, insurance, maintenance and repairs) for the new PEVS are expected to be about \$10,750 annually (\$4,750 more than the current PEVS).

ALTERNATE DELIVERY METHOD REQUESTED? No

# POYNETTE STATE GAME FARM – PHEASANT HATCHERY FACILITY

DEPARTMENT OF NATURAL RESOURCES  
POYNETTE STATE GAME FARM – COLUMBIA COUNTY

Recommendation: \$1,023,400  
Conservation SEG-B  
2011–2013

## PROJECT REQUEST:

The Department requests \$1,023,400 Segregated Conservation Fund Borrowing to construct a new 5,600 GSF pheasant hatchery building at the State Game Farm in Poynette.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will construct a fully equipped and operational 5,600 GSF pheasant hatchery building.

The current Poynette Game Farm hatchery building, now 75 years old, is in the lower level of an unheated barn. The current hatchery building: no longer meets present day poultry industry standards for bio-security. The poor energy efficiency of the hatchery has resulted in lower egg hatchability. The current facility also lacks adequate hatchery supply storage space; and does not meet current ADA accessibility standards.

The existing hatchery building currently uses outdated incubators that operate on multiple mercury switches, mercury thermometers, and have asbestos-insulated wiring systems. The usage of modern pneumatic egg lift systems would simplify egg transport and reduce the amount of labor involved in handling eggs. These new egg lift systems are capable of inspecting and traying 24 eggs at a time. The hatchery currently receives and sets approximately 230,000 eggs annually and each egg is individually inspected and placed into incubating trays. Of these hatched approximately 110,000 are released as follows: 60,000 are raised and released on 71 public hunting grounds in 25 counties and 50,000 are provided as chicks to conservation clubs statewide.

In 2009, the Wildlife Management program finalized a detailed review of the state pheasant-stocking program and identified the Poynette State Game Farm as a priority property for capital development funding for the FY11-13 biennium. The program review compared numerous alternatives to producing pheasants for state stocking. The DNR has concluded that in order for the state to produce its' own pheasants effectively that it would need to update the current Game Farm pheasant production facilities and equipment.

The scope of this project includes the following: an egg washing room capable of handling 3,600 to 6,000 pheasant eggs per hour; an egg cooler with humidified egg cooling system; a traying room with pneumatic egg lift; an incubator room with single-stage incubators capable of setting 12,000 – 26,000 pheasant eggs weekly during the hatch season; incubators no higher than 11,000 eggs per incubator; a hatching room with a minimum of two hatchers sized to be compatible with the weekly chick production schedule; chick sexing and counting rooms with independent temperature regulation; an equipment disinfection room; utility room with backup generator; and, hallways with eight foot minimum width capable of accommodating special egg handling carts/equipments. This new facility is estimated to be able to provide the capacity to hatch up to 345,000 chicks.

The program is supported by revenue generated by a pheasant stamp. The stamp is issued to pheasant hunters.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Not recommended. The existing facility is 75 years old and needs to be replaced.

SCHEDULE:

Program Approval	Oct 2011
A/E Selection	Dec 2011
Design Report	Apr 2012
Bid Date	Jul 2012
Start Construction	Sep 2012
Substantial Completion	Jan 2013
Final Completion	Feb 2013

CAPITAL BUDGET:

Construction	\$ 822,100
Design	80,000
DSF Fee	35,200
Contingency	57,500
Telecommunications	3,900
Equipment	<u>24,700</u>
TOTAL	\$1,023,400

OPERATING BUDGET IMPACT:

The annual cost to operate the new facility (insurance, utilities, repair and maintenance) will be approximately \$12,500. Cost will be offset through operational efficiencies achieved through more efficient arrangement of equipment and by features that will be included in the building design.

ALTERNATE DELIVERY METHOD REQUESTED? No

# TRAIL RESURFACING – OLD ABE STATE TRAIL

DEPARTMENT OF NATURAL RESOURCES  
OLD ABE STATE TRAIL – CHIPPEWA COUNTY

Recommendation: \$850,000  
\$425,000 STWD  
\$425,000 FED  
2011–2013

## PROJECT REQUEST:

The Department requests \$850,000 (\$425,000 Stewardship Borrowing; and \$425,000 FED) to resurface 8.25 miles of the Old Abe Trail.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will resurface 8.25 miles of the Old Abe Trail between County "S" on the north side of Jim Falls to Spring Drive on the south side of Cornell, with 2" of asphalt. The Old Abe Trail is a 20 mile paved trail and is suitable for bicyclists, walkers, joggers and in-line skaters.

At the time of initial trail development and surfacing, the County had concerns over the high cost of trail construction and maintenance. A concerted effort was made to minimize construction costs. A decision was made to utilize the native base material of the old railroad grade and only apply a new gravel base in areas where it was most needed. This kept the costs lower but shortened the life of the original asphalt surface. Drainage issues still exist because ditches were not recreated with sufficient culverts to handle the abundance of water throughout the low areas. The net effect of the previous design flaws is a shorter life for the trail surface and a poorer quality of experience for the trail user.

The scope of this project will replace the current trail by grinding the existing asphalt, create an additional base course, repair of existing base course, recreating the ditches and adding culverts. This will lift the trail and protect the integrity of the facility.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

## SCHEDULE:

Program Approval	Dec 2011
A/E Selection	Feb 2012
Bid Date	May 2012
Start Construction	Aug 2012
Substantial Completion	Oct 2012
Final Completion	May 2013

## CAPITAL BUDGET:

Construction	\$680,000
Design	72,100
DSF Fee	29,900
Contingency	<u>68,000</u>
TOTAL	\$850,000

OPERATING BUDGET IMPACT:

The operations and maintenance of the Old Abe State Trail is currently provided for under a cooperative agreement with Chippewa County. West Central Region Park & Trail Staff continue to discuss the different options for the day-to-day management of the trail with Chippewa County government.

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	\$4,667,200	GFSB	\$4,982,900
TOTAL	\$4,667,200		\$4,982,900
Source of Funds			
GFSB	\$4,667,200		\$4,982,900
TOTAL	\$4,667,200		\$4,982,900



# WALKER HALL REPLACEMENT

DEPARTMENT OF PUBLIC INSTRUCTION  
WALKER HALL  
DEHAVAN

Recommendation: \$4,982,900  
GFSB  
2011-2013

## PROJECT REQUEST:

The department requests enumeration of \$4,667,200 GFSB to construct a replacement facility for Walker Hall on the campus of the Wisconsin School for the Deaf (WSD) in Delavan.

## RECOMMENDATION:

Approve a revised amount of \$4,982,900 GFSB. The revised amount is the most recent estimate from the A/E firm that has been retained to design the project.

## ANALYSIS OF NEED:

The project will construct a new 23,268 GSF academic facility as a replacement for Walker Hall.

The Wisconsin School for the Deaf in Delevan provides educational services for deaf and hard of hearing students ages 3 to 21. The WSD has a school population of approximately 150 students, with approximately 70 enrolled in the high school. Walker Hall serves as the High School building for the WSD. The 21,532 GSF building was built in 1911 and is a timber frame structure.

There are a number of health, safety and programmatic issues with the current Walker Hall. When Walker Hall was built all of the students at WSD were ambulatory. Over recent decades, the population of deaf students who also have other handicapping conditions has grown substantially. According to the Department of Public Instruction, about half of the current students at WSD have multiple disabilities. As a result, the high school's configuration does not meet the needs of the students. The current building also does not comply with existing fire and safety codes.

To assist the school in determining the requirements of a modern high school facility for their students, a consultant was hired to address the space needs and to estimate the costs of replacing the high school. Students at WSD communicate predominately via American Sign Language. This is a visual language requiring that all students in a classroom be able to see each other. Therefore, using a 2001 report from Gallaudet University the consultant recommended that classrooms for secondary students of between five and ten students each be 23 feet by 29 feet in size (667 SF) to allow seating in a single semi-circle to permit the appropriate sight lines. The consultant report also addressed other issues, such as creating physical connections among academic buildings on campus.

The new 23,268 GSF High School will be a single-story facility with a small basement for mechanical equipment. It will be constructed in close proximity to the other buildings on the campus to allow for the use of shared facilities, provide weather protected circulation between buildings, provide a centrally located administrative area that will include offices, work rooms and a conference room which will facilitate communication between students and staff on a daily basis and in special or emergency circumstances. The new facility will also provide the technology equipment required for present day educational programs, including emergency messaging, smart boards, computers, video projectors and wireless internet access throughout the building.

In March 2008, the BC approved the release of \$84,000 BTF – Planning to program, plan and scope a project for the replacement of the Walker Hall facility. In the Fall of 2010, the A/E firm that was retained to design the project estimated the total project at \$4,982,900.

ALTERNATIVES:

1. **Approve a revised amount of \$4,982,900 GFSB. The revised amount is the most recent estimate from the A/E firm that has been retained to design the project.**
2. Approve the request. Not recommended, the budget for the project has changed.
3. Defer the project to contain state costs.

SCHEDULE:

Program Approval	Aug 2011
A/E Selection	N/A
Design Report	Sep 2011
Bid Date	May 2012
Start Construction	Jun 2012
Substantial Completion	Aug 2013
Final Completion	Nov 2013

CAPITAL BUDGET:

Construction:	\$3,828,250
Design:	306,800
DSF Fee:	153,400
Contingency:	191,750
Demolition:	175,000
Percent for Art	<u>12,000</u>
TOTAL	\$4,667,200

OPERATING BUDGET IMPACT:

The new high school will be constructed in accordance with the state's energy efficiency guidelines. These efficiencies, plus the replacement of the aged facility should reduce operation and maintenance costs.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# 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



## STATE HISTORICAL SOCIETY

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Preservation Storage Facility Storage Systems	\$4,350,000	GFSB	\$ 4,350,000
2 Stonefield Preservation Storage Facility	\$4,300,000	GIFT	\$ 4,300,000
3 Joint Museum Facility	\$ 0	GFSB	\$75,000,000
		2015-17 GFSB	5,000,000
			70,000,000
TOTAL	\$8,650,000		\$83,650,000
GFSB	\$4,350,000		\$ 9,350,000
2015-17 GFSB	\$ 0		\$70,000,000
GIFT	\$4,300,000		\$ 4,300,000
TOTAL	\$8,650,000		\$83,650,000



## PRESERVATION STORAGE FACILITY STORAGE SYSTEMS

STATE HISTORICAL SOCIETY  
HEADQUARTERS  
MADISON

Recommendation: \$4,350,000  
GFSB  
2011-2013

### PROJECT REQUEST:

The Historical Society requests enumeration of \$4,350,000 GFSB, to purchase and install shelving systems in a new collection preservation facility.

### RECOMMENDATION:

Approve the request. The shelving system that is to be constructed as part of this enumeration is essential to the utilization of the new storage and preservation facility.

### ANALYSIS OF NEED:

The project seeks funding to provide a shelving system to store collection material for installation at the Joint Preservation Storage Facility that is currently under construction. The project also includes the preparation and moving of a portion of the SHS collections. The facility will provide collection storage space for historical artifacts of both the State Historical Society and the Department of Veterans Affairs.

SHS needs additional climate controlled space to store Museum and Library-Archives collection materials and meet its responsibility to collect and preserve Wisconsin history. Presently, SHS rents space and utilizes non-climate controlled space to store materials received and archived as part of its collection. In addition, the Society has had to refuse donated collections, adopt more restrictive policies in regards to what is accepted and remove materials from the collection.

The existing storage facilities do not adequately meet the space needs of the current collection, resulting in significant overcrowding in storage spaces. The construction of a new storage facility would eliminate the need for leased storage space, allow for growth space, improve security and environmental conditions of artifacts being stored, and allow for the remodeling of the Society's Headquarters Building.

2009 Wisconsin Act 28 provided \$25.0 million for the construction of a Joint Preservation Storage Facility to be occupied by the State Historical Society and the Department of Veteran's Affairs. In 2007 Wisconsin Act 20, \$3.25 million was enumerated for shelving at a storage facility. However, given the complexity of the shelving system designed for the facility, the existing \$3.25 million is insufficient to construct a complete shelving storage system.

As designed, the shelving system would be a multi-leveled system that would act as floors of storage. These floors would be connected to a collections retrieval software system to improve collection security and access. The budget request is for the purchase of the equipment, and preparation and moving of a portion of the states SHS collections. All design and contingency funds have been incorporated in the building construction project.

### ALTERNATIVES:

1. **Approve the request.** The shelving system that is to be constructed as part of this enumeration is essential to the utilization of the new storage and preservation facility.
2. Approve a smaller amount to reduce costs. Not recommended. The equipment is needed to provide the interior storage in the building. Reducing the amount would limit the usefulness of the facility.
3. Deny the request.

SCHEDULE:

(For the construction of the Preservation Storage Facility)

Program Approval	Sep 2009
A/E Selection	Dec 2009
Design Report	Nov 2010
Bid Date	Aug 2011
Start Construction	Sep 2011
Substantial Completion	Jul 2013
Final Completion	Sep 2013

CAPITAL BUDGET:

Equipment	\$4,350,000
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OPERATING BUDGET IMPACT:

There is no direct operating cost for the shelving system being requested.

ALTERNATE DELIVERY METHOD REQUESTED? No

# STONEFIELD PRESERVATION STORAGE BUILDING

STATE HISTORICAL SOCIETY  
STONEFIELD  
CASSVILLE

Recommendation: \$4,300,000  
GIFT  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$4,300,000 Gifts to construct 15,366 GSF of storage at the Stonefield Historic Site.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project would construct two storage facilities at the Stonefield Historic site.

The State Historic Society's Stonefield site provides a glimpse of the State's agricultural community and its history. The existing Agricultural Museum provides space for some historic equipment with many rare pieces are being stored in open-air machine sheds built in the 1960s and exposed to the elements due to limited space availability.

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 and the other facility would provide areas for non-public locked storage, exhibit space and an agricultural implementation restoration shop.

This project was part of the Multiple Historic Sites Initiative that was enumerated in 2009 Wisconsin Act 28. At that time, the project was envisioned as a \$3.8 million proposal with funding split 50/50 GFSB and Gifts. Subsequent to enumeration, a study was conducted to assess the needs of the facility. The study resulted in a slightly larger budget, at \$4.3 million. The SHS is requesting that the project be funded 100 percent with gift funds.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

## SCHEDULE:

Program Approval	Feb 2011
A/E Selection	May 2011
Design Report	Oct 2011
Bid Date	May 2012
Start Construction	Jun 2012
Substantial Completion	Oct 2013
Final Completion	April 2014

CAPITAL BUDGET:

Construction:	\$3,430,000
Design:	360,000
DSF Fee:	140,000
Contingency:	320,000
Equipment	<u>50,000</u>
TOTAL	\$4,300,000

OPERATING BUDGET IMPACT:

Increases in operating costs are anticipated due to increase use of utilities and the need for additional maintenance but are not calculated at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No

## JOINT MUSEUM FACILITY

STATE HISTORICAL SOCIETY  
DVA/SHS FACILITY  
DANE COUNTY

Recommendation: \$75,000,000  
\$5,000,000 GFSB  
\$70,000,000 2015-17 GFSB  
2011-2013

### RECOMMENDATION:

Approve the enumeration of \$75,000,000 (\$5,000,000 GFSB and \$70,000,000 2015-17 GFSB) to construct a new Joint Museum for the State Historical Society (SHS) and the Department of Veterans Affairs (DVA).

### ANALYSIS OF NEED:

This project constructs a joint museum facility for the Wisconsin Historical Museum and the Veterans Museum on Block 75, Madison.

The SHS was founded in 1846 and serves as the State's trustee for preserving state and national history and is required to make that history accessible to the public. Its broad mandate requires SHS to collect protect and preserve documents and artifacts that embody Wisconsin and American history and to maintain access to its collections. The 39,000 GSF Wisconsin Historical Museum is located on the Capital Square at 30 N. Carroll Street. The Museum collection contains 110,000 historical objects and close to 400,000 archaeological artifacts that are studied and viewed by academic scholars, collectors, local historians, authors, and the general public. The Veterans 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. Since 1993, it has been housed in leased space at 30 West Mifflin St., across from the State Capitol, and contains more than 32,000 SF on the ground, basement, second and third floors. The lack of space has caused the Museum to become more selective in acquisitions.

The facilities now occupied by each museum are too small for current collections and are functionally inadequate. Neither building was designed for museum functions. Neither provides a safe environment for the collections on exhibition, nor provides up-to-date visitor experiences or amenities that are commonly found in a modern museum.

The project will construct an approximately 200,000 GSF facility to be used by both state agencies. As currently envisioned there will be a single entrance to the facility with the SHS and DVA collections separately contained within the museum space. The project will also provide space for a museum store, administrative space and curatorial space for the two collections.

This project has been in planning for more than a decade. In 2001 Wisconsin Act 16, \$131,000,000 in PRSB and Gifts was enumerated for a SHS Wisconsin History Center. While the planning for this project was initiated, the project did not move forward and the Legislature eventually rescinded most of the PRSB for the project. Building Trust Funds - planning was identified in both 2007-09 and again in 2009-11 to begin and continue planning a Joint SHS/DVA Museum project. To date, the Building Commission has released \$1.8 million for preliminary planning on the project. Included in the planning will be an interpretive master plan for each museum. The plans developed will be used to guide the agencies in the creation of new exhibits that will take advantage of the improved facilities and technological advances in exhibit design and interpretation.

A preliminary schedule projects at least two years of project planning, followed by two years of design, with construction proposed to begin in fiscal year 2016. The advanced enumeration will assist the agencies in fund raising for a gift component for the project. A final enumeration for the project can be established once the project's budget is determined and the amount of available gift funds is known.

ALTERNATIVES:

1. **Approve \$75,000,000 (\$5,000,000 GFSB and \$70,000,000 2015-17 GFSB).**
2. Deny the request.

SCHEDULE:

Not available at this time.

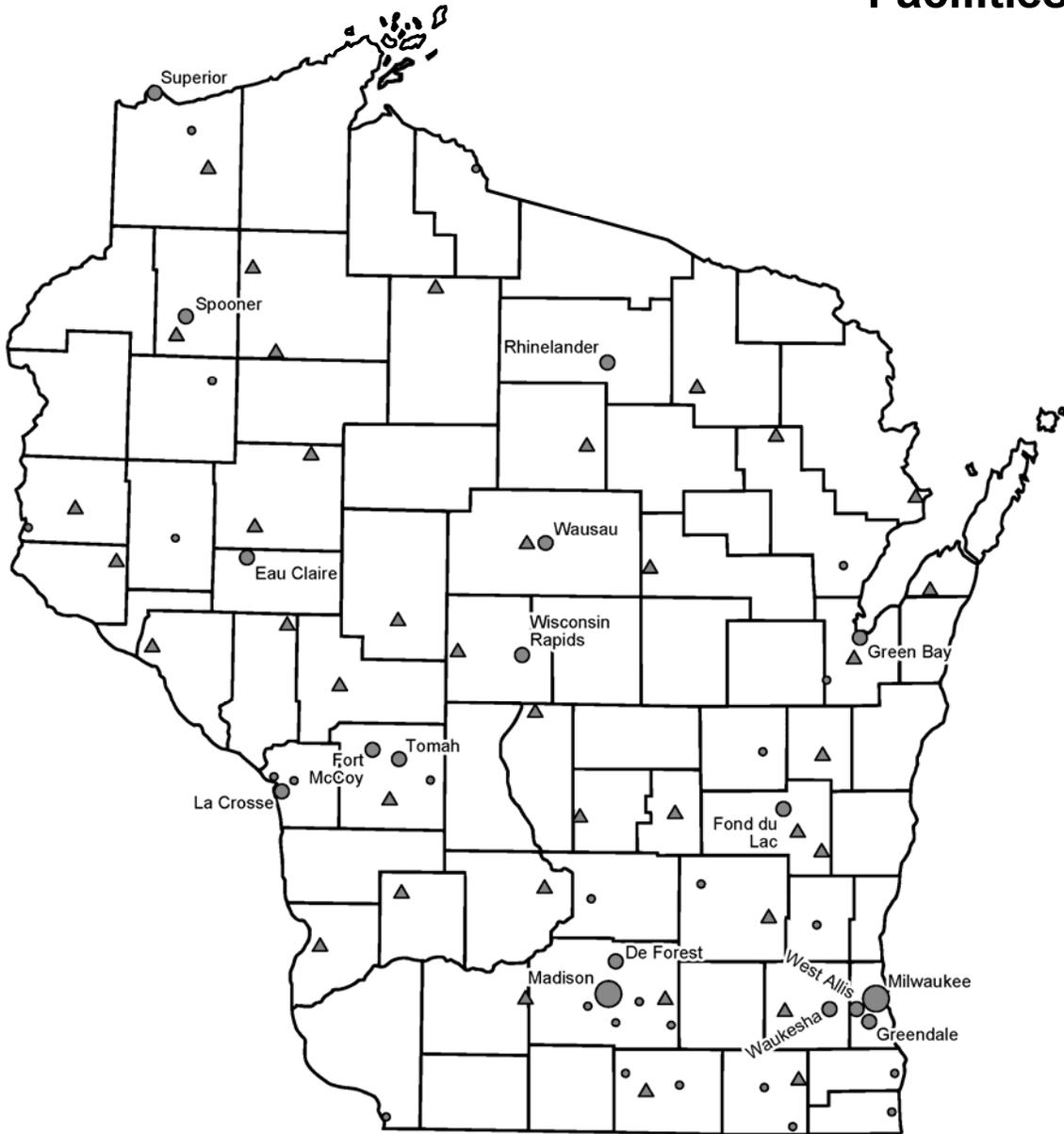
CAPITAL BUDGET:

Not available at this time.

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

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



## DEPARTMENT OF TRANSPORTATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 DSP Gap Filler Towers (Statewide)	\$2,956,500	SEGRB	\$2,956,500
TOTAL	\$2,956,500		\$2,956,500
Source of Funds			
SEGRB	\$2,956,500		\$2,956,500
TOTAL	\$2,956,500		\$2,956,500



# GAP FILLER TOWERS

DEPARTMENT OF TRANSPORTATION  
STATE PATROL  
STATEWIDE

Recommendation: \$2,956,500  
SEGRB  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$2,956,500 in Segregated Fund Supported Revenue Borrowing to construct three radio towers and support facilities and purchase equipment.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The request allows for the construction of three 300-foot self-supporting towers, prefabricated communication huts, generators, and fencing. The towers are to be located in Northeastern Vilas County, Southern Bayfield County, and Northern Ozaukee County

The Wisconsin State Patrol operates a statewide VHF analog conventional voice radio communications network and a Mobile Data Communications Network (MDCN). The MDCN is a service to government agencies within Wisconsin with authorized enforcement personnel that can be used to query criminal justice, law enforcement and motor vehicle data.

Coverage gaps exist in the MDCN in Northeastern Vilas County, Southern Bayfield County, and Northern Ozaukee County. MDCN provides mobile data services to 140 federal, state and local law enforcement agencies, which rely on the system to transmit information to the needed locations for additional assistance, making arrests, and access to data. To ensure reliable communication, the gaps in the system need to be eliminated.

The proposed project addresses three sites:

- Vilas County area site: The MDCN and Voice Radio coverage is currently only supported by a leased tower site in extreme southeastern Vilas County. This provides relatively poor coverage for the Division of State Patrol and Department of Natural Resources needs. The Bureau of Communications plans to purchase land and construct a 300-foot self-supporting tower, a 10X24 foot prefab hut, an emergency generator, and security fencing.
- Bayfield County area site: The Bureau of Communications plans to purchase land and construct a 300-foot self-supporting tower, a 10X24 foot prefab hut, an emergency generator, and security fencing.
- Ozaukee County area site: The MDCN and Voice Radio coverage is currently only supported by a leased tower site in northern Ozaukee County. The Bureau of Communications plans to purchase land and construct a 300-foot self-supporting tower, a 10X24 foot prefab hut, an emergency generator, and security fencing.

These three sites are critical to public safety. Accidents, fires, tornados, and floods are examples of events that cannot be predicted, which require dependable emergency and inter-agency communication.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request. Alternative will not address communication gaps in present system and compromises system's capacity to support public safety operations.

3. Split funding of this project over three operations biennia to allow for construction of a new tower each biennium. Delays in construction of the new towers and replacement of existing towers may lead to compromises in the existing communications system.

SCHEDULE: Not available.

CAPITAL BUDGET:

Construction:	\$2,155,800
Design & Site Survey:	189,000
DSF Fee:	96,000
Land Purchase	300,000
Contingency:	<u>215,700</u>
TOTAL	\$2,956,500

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 \$17,000 for the three sites.

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



## DEPARTMENT OF VETERANS AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Madison - Preservation Storage Facility Storage Systems	\$4,070,700	GFSB	\$4,070,700
2 King - Elevator Upgrades	\$4,563,000		All Agency
	2,965,950	PRSB	
	1,597,050	GFSB	
3 Joint Museum Facility (see State Historical Society)			
<hr/>			
TOTAL	\$8,633,700		\$4,070,700
Source of Funds			
GFSB	\$5,667,750		\$4,070,700
PRSB	\$2,965,950		\$ 0
<hr/>			
TOTAL	\$8,633,700		\$4,070,700



## PRESERVATION STORAGE FACILITY STORAGE SYSTEMS

DEPARTMENT OF VETERANS AFFAIRS  
MADISON

Recommendation: \$4,070,700  
GFSB  
2011-2013

### PROJECT REQUEST:

The Department requests enumeration of \$4,070,700 GFSB to purchase and install shelving systems in a new collection preservation facility to be shared by State Historical Society (SHS) and the Department of Veterans Affairs (DVA).

### RECOMMENDATION:

Approve the request. The shelving system that is to be constructed as part of this enumeration is essential to the utilization of the new storage and preservation facility.

### ANALYSIS OF NEED:

The request will allow for the purchase of shelving, racks, files and equipment required for the handling, storage and preservation of manuscripts, collections and archival materials for the Wisconsin Veterans Museum (WVM). In addition, the request will provide funding for the preparation and moving of artifacts from the existing facility into the new facility the replacement of equipment at the existing museum to allow for the safe handling, storage and preservation of materials.

In collaboration with both SHS and DVA, the Department of Administration is constructing a new storage facility to house historical artifacts and collections for both departments. The new preservation facility will provide environmentally controlled spaces for receiving, handling and storage of museum collections for the State Historical Society Museum and the Wisconsin Veterans Museum. It is estimated that the WVM will occupy 22,142 SF of the new storage facility; approximately 11,800 SF will be allocated to the storage of the museum's collections and library archives. As part of the facility, flexible and adaptable storage systems will be used to access and retrieve stored materials. The system will consist of bulk rack shelving with drawers, art racks, wall racks, and plan files. The multi-tier (3-or 4-level) storage system will be enclosed and will have access between the levels provided by stairs or elevators.

Due to existing storage space constrictions, the WVM currently leases 1,000 SF of warehouse space for large artifacts and display equipment. Approximately 85 percent of museum's exhibit design and installation is outsourced. Lack of space has caused the WVM to become more selective in acquisitions, causing curators to turn away potential valuable acquisitions. DVA estimates that storage and processing space needs will double in the next six years due to an increase in weapons collections and the need to increase processing space to accommodate the preparation of large objects.

In the past, the museum's current facility and its building systems have proven to be an acceptable space for addressing needs. However, recent moisture and water leakage problems related to the building envelope, have threatened the security of WVM collections. In addition, HVAC piping failures have resulted in leaks above the suspended ceiling, which have damaged the museum archival storage and shelving systems.

### ALTERNATIVES:

1. **Approve the request.** The shelving system that is to be constructed as part of this enumeration is essential to the utilization of the new storage and preservation facility.
2. Deny the request.

SCHEDULE:

Program Approval	Jan 2009
A/E Selection	Jan 2010
Design Report	Dec 2010
Bid Date	Aug 2011
Start Construction	Sep 2011
Substantial Completion	Apr 2013
Final Completion	Sep 2014

CAPITAL BUDGET:

Storage System/Shelving	\$2,565,900
Contingency	256,600
Collection Preparation/Moving	768,400
WVM Equipment	376,100
Shared Equipment	<u>103,700</u>
TOTAL	\$4,070,700

OPERATING BUDGET IMPACT:

There is no direct operating cost for the shelving system being requested.

ALTERNATE DELIVERY METHOD REQUESTED? No

# ELEVATOR UPGRADES

DEPARTMENT OF VETERANS AFFAIRS  
KING – VETERANS HOME

Recommendation: All Agency  
2011-2013

## PROJECT REQUEST:

The Department requests enumeration of \$4,563,000 (\$2,965,950 PRSB and \$1,597,050 GFSB) to upgrade elevators and elevator rooms at the Wisconsin Veterans Home in King.

## RECOMMENDATION:

Approve as an All Agency project. The proposed project makes renovations to existing facilities and does not need to be enumerated.

## ANALYSIS OF NEED:

The request upgrades thirteen passenger and three freight elevators, and nine elevator machine rooms to meet current code requirements and alleviate issues associated with overcrowding in elevator areas during resident transition periods.

The Veterans Home at King (the Home) provides skilled nursing care services for up to 721 eligible veterans and their dependent spouses. It has four residence halls: Ainsworth Hall, Stordock Hall, MacArthur Hall and Olson Hall, and the John R. Moses Central Services Building and the Marden (Activities) Center. In total, there are thirteen passenger elevators, three freight elevators, and nine machine rooms. At the time these buildings were constructed (between 1966 and 1983) fire sprinklers were not required in elevators and equipment rooms. The freight elevator equipment room in MacArthur Hall, completed in 2005, is the only area equipped with a fire suppression system.

Due to the lack of a sprinkler system, the Home is out of compliance with National Fire Protection Association (NFPA) Life Safety Codes and has been cited for these violations by the Division of Quality Assurance (DQA), Department of Health Service. DVA has until 2013 to bring the facilities into full compliance with current code. In addition, due to their age, the elevators require frequent maintenance. In fiscal year 2010, more than \$40,000 was spent on elevator repairs. The skilled nursing members and staff rely heavily on the safe and dependable operation of these units and upgrades are of crucial importance.

Olson and Stordock Halls (built in 1966 and 1968, respectively) are 5-story skilled nursing buildings with 200 beds (50 beds per floor, second to fifth floors). Each building has two, 4,000 lb capacity passenger elevators serving the building from the lower level to 5<sup>th</sup> floor. There have been significant challenges with congestion at the elevators, particularly at mealtime when 100-130 residents use the elevators to get to the first floor dining room and return to the nursing units after each meal.

As part of the project scope, a feasibility study would be completed to explore the viability of various options to address overcrowding issues at Olson and Stordock Halls. Overcrowding of residents near the elevators occurs during meal times and other activities. Options to be reviewed may include the construction of new passenger elevator(s), enlargement of the existing elevator shaft and installation of larger cars, and improvements to allow the freight elevators to be rated for passenger use. However, the proposed project makes renovations to existing facilities and does not need to be enumerated.

ALTERNATIVES:

1. **Approve as an All Agency project.** The proposed project makes renovations to existing facilities and does not need to be enumerated
2. Deny the request. Alternative does not address code safety violations and overcrowding issues, associated with elevator systems at the King Veterans Home.

SCHEDULE:

Program Approval	Apr 2011
A/E Selection	May 2011
Design Report	Jan 2012
Bid Date	Aug 2012
Start Construction	Nov 2012
Substantial Completion	Oct 2013
Final Completion	Apr 2014

CAPITAL BUDGET:

Construction	\$3,463,000
Design	299,250
DSF Fee	149,640
Contingency	277,100
Equipment	<u>374,010</u>
TOTAL	\$4,563,000

OPERATING BUDGET IMPACT:

There is no direct operating cost for the upgrades being requested.

ALTERNATE DELIVERY METHOD REQUESTED? No

## NON-STATE AGENCY REQUESTS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Marquette University - School of Dentistry	\$16,000,000		\$16,000,000
	8,000,000	GFSB	8,000,000
	8,000,000	GIFTS	8,000,000
2 Lac du Flambeau – Cultural Center	\$ 1,623,000		\$ 1,623,000
	250,000	GFSB	250,000
	1,373,000	GIFTS	1,373,000
<hr/>			
TOTAL	\$27,638,000		\$17,623,000
Source of Funds			
GFSB	\$18,265,000		\$ 8,250,000
GIFTS	\$ 9,373,000		\$ 9,373,000
<hr/>			
TOTAL	\$34,661,500		\$17,623,000



# MARQUETTE UNIVERSITY SCHOOL OF DENTISTRY

MARQUETTE UNIVERSITY - SCHOOL OF DENTISTRY  
MILWAUKEE

Recommendation: \$16,000,000  
\$8,000,000 GFSB  
\$8,000,000 GIFTS  
2011-2013

## PROJECT REQUEST:

The Marquette University – School of Dentistry request an \$8,000,000 grant to construct a 40,000 SF addition to the Marquette University – School of Dentistry.

## RECOMENMDATION:

Approve the request.

## AGENCY REASON FOR REQUEST:

The School of Dentistry was founded in 1894 and is the only dental school in Wisconsin. Since 1973, the state has provided a tuition subsidy for Wisconsin residents enrolled in the dental program. Currently, the subsidy is \$8,753 per student. The dental program is a four-year program that has a class size of 80 students (320 students in the program) with Wisconsin residents comprising 50 percent of each class (40 students per class).

The proposed project constructs 24 new dental exam spaces, case-based learning centers, two 50-seat capacity classrooms, and increased lab simulation space. The expansion will provide space to accommodate an additional 20 students in each class. The increased enrollment will assist in facilitating the improvement of dental care access statewide. The estimated total cost of the project is \$16,000,000. In 1999 Wisconsin Act 9, the State provided a \$15,000,000 grant to construct the current School of Dentistry. The grant was matched by an additional \$15,000,000 in non-state funds by Marquette University.

State Building Commission guidelines require recipients of non-state grants provide at least a 50 percent match for state funds and the project must be shown to have a statewide purpose.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

## CAPITAL BUDGET:

GFSB	\$8,000,000
LOCAL CONTRIBUTION	<u>\$8,000,000</u>
TOTAL	\$16,000,000

## OPERATING BUDGET IMPACT:

Non-state grants increase debt service and may limit potential level of bonding for other state projects.

ALTERNATE DELIVERY METHOD REQUESTED? No



# LAC DU FLAMBEAU – CULTURAL CENTER

LAC DU FLAMBEAU TRIBAL HISTORIC PRESERVATION OFFICE  
VILAS COUNTY

Recommendation: \$1,623,000  
\$250,000 GFSB  
\$1,373,000 GIFTS  
2011-2013

## PROJECT REQUEST:

The Lac du Flambeau Tribal Historical Preservation Office requests a \$250,000 state grant to renovate the Lac du Flambeau Bureau of Indian Affairs Boy's Dormitory into a tribal cultural center.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The reservation boarding school in Lac du Flambeau opened in 1895 as a pre-vocational industrial school for Native American boys, in grades kindergarten through sixth grade. Originally, the school was a multi-use complex, with 25 school and farm related buildings. Now, only two buildings remain; the Bureau of Indian Affairs Boy's Dormitory and a warehouse building.

In 2005, the Boy's Dormitory was listed on the National Register of Historic Place for Nation Significance. The project will complete the renovation of the Boy's Dormitory building to create space for a museum and cultural center, Ojibwe language program, office for the Tribal Historic Preservation Office, and other community and cultural activities.

State statutes allow schools enrolling American Indian students to establish an American Indian Language and Culture Education Program to address the needs of students. The museum and community spaces would be open to the public to serve the educational needs of schools providing such programs.

State Building Commission guidelines require recipients of non-state grants provide at least a 50 percent match for state funds and the project must be shown to have a statewide purpose.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

## CAPITAL BUDGET:

GFSB	\$250,000
LOCAL CONTRIBUTION	<u>\$1,373,000</u>
TOTAL	\$1,623,000

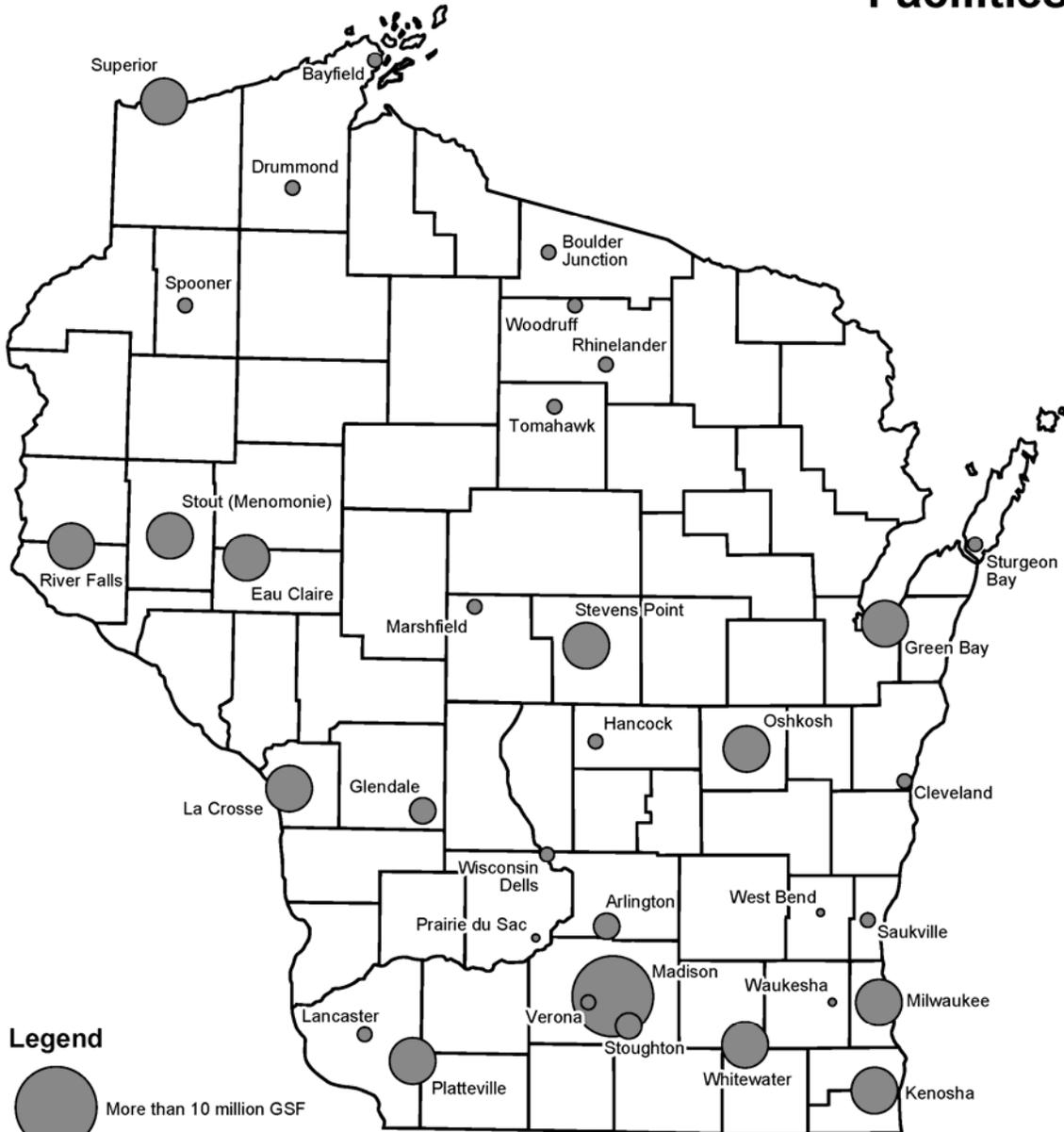
## OPERATING BUDGET IMPACT:

Non-state grants increase debt service and may limit potential level of bonding for other state projects.

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



## UNIVERSITY OF WISCONSIN SYSTEM

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Carlson Hall Renovation and Remodeling - Whitewater	\$ 17,000,000	EX GFSB	\$ 17,000,000
2 Classroom Renovation/Instructional Technology Improvements	\$ 10,000,000	GFSB	\$ 5,000,000
3 Utility Improvements - Madison	\$ 14,824,000		\$ 3,124,000
	9,243,000	GFSB	
	5,581,000	PRSB	3,124,000
4 Major Facilities Renewal Program - Oshkosh, Platteville, Stout and Superior		GFSB	\$ 50,000,000
5 School of Nursing - Madison	\$ 52,240,000		\$ 52,240,000
	34,827,000	GFSB	
		EX GFSB	17,413,500
		2013-15 GFSB	17,413,500
	17,413,000	GIFTS	17,413,000
6 Health and Human Performance Building – River Falls	\$ 63,512,000		\$ 63,512,000
	50,491,000	2013-15 GFSB	50,491,000
	10,264,000	PRSB	10,264,000
	701,000	BTF	701,000
	2,056,000	GIFTS/GRANTS	2,056,000
7 Upham Woods Shower Facility Replacement - Extension	\$ 971,000	GIFTS	\$ 971,000
8 Parking Ramp and Police Building – Lacrosse	\$ 12,131,000		\$ 12,131,000
	7,131,000	PRSB	7,131,000
	5,000,000	PR-Cash	5,000,000
9 Storage Facility – La Crosse	\$ 1,092,000	PR-Cash	\$ 1,092,000
10 Alumni Plaza - Madison	\$ 8,000,000	GIFTS	\$ 8,000,000
11 Badger Performance Center - Madison	\$76,800,000		\$76,800,000
	49,200,000	PRSB	49,200,000
	27,600,000	GIFTS	27,600,000

12 Carson Gulley Renovation - Madison	\$ 10,049,000		\$ 10,049,000
	5,000,000	PRSB	5,000,000
	5,049,000	PR-Cash	5,049,000
13 Elizabeth Waters Hall Renovation - Madison	\$ 7,100,000	PR-Cash	\$ 7,100,000
14 West Campus/Hospital Parking Consolidation - Madison	\$ 26,253,000		\$ 26,253,000
	25,753,000	PRSB-Parking	25,753,000
	500,000	PR-Cash	500,000
15 Materials Distribution Services –GLS Storage Addition – Madison	\$ 1,500,000	GIFTS	\$ 1,500,000
16 University Ridge All Seasons Golf Practice Facility – Madison	\$ 2,500,000	GIFTS	\$ 2,500,000
17 Purchase School of Public Health Building – Milwaukee		EX-PRSB	\$ 12,250,000
18 Lincoln School Remodeling - Oshkosh	\$ 4,476,000	PRSB	\$ 4,476,000
19 Residence Hall Renovations - Phase I - Platteville	\$ 19,679,000	PRSB	\$ 12,179,000
20 Fleming Hall Renovation - Stout	\$ 6,599,000	PRSB	\$ 6,599,000
21 North DeBot Residence Hall Renovation – Phase I – Stevens Point	\$ 10,500,000	PRSB	\$ 11,720,000
22 Ross and Hawkes Halls Renovations - Superior	\$ 13,000,000	PRSB	\$ 15,276,000
23 Drumlin Dining Hall Remodel – Whitewater	\$ 4,627,000	PRSB	\$ 4,627,000
24 Bigelow and Benson Hall Renovation - Whitewater	\$ 12,223,000	PRSB	\$ 12,223,000
25 Young Auditorium Addition - Whitewater		GIFTS	\$ 940,000
26 Harvey Hall Renovation – Stout	\$ 28,200,000	GFSB	\$ 0
TOTAL	\$403,276,000		\$417,562,000

Source of Funds

GFSB	\$ 82,270,000	\$ 55,000,000
GFSB - 2013 - 2015	\$ 50,491,000	\$ 67,904,500
GFSB - EX	\$ 17,000,000	\$ 34,413,500
PRSB	\$141,149,000	\$134,688,000
PRSB Existing	\$ 0	\$ 12,250,000
PRSB-Parking	\$ 32,884,000	\$ 32,884,000
Program Revenue Cash	\$ 18,741,000	\$ 18,741,000
Gifts/Grants	\$ 60,040,000	\$ 60,980,000
Building Trust Funds	\$ 701,000	\$ 701,000
	<hr/>	
TOTAL	\$403,276,000	\$417,562,000



# CARLSON HALL RENOVATION AND REMODELING

UNIVERSITY OF WISCONSIN  
WHITEWATER

Recommendation: \$17,000,000  
EX GFSB  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$17,000,000 GFSB to convert office and classroom space (77,300 GSF) in Carlson Hall into office and laboratory spaces for the College of Letters and Sciences (COLS).

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will convert Carlson Hall (77,300 GSF) office and classroom space into office and laboratory spaces for the College of Letters and Sciences. Carlson Hall was constructed in 1972. Since then, it has served as the center for the College of Business and Economics. Due to growth in the school of business, the state recognized the need for additional space and the school of business relocated into the newly constructed Hyland Hall leaving Carlson Hall vacant. Currently, College of Letters and Sciences department and faculty offices are located in White, McCutchan Heide, Winther, and Upham halls. White and McCutchan halls were originally constructed as dormitories during the 1960s. They have no central air handling systems and consequently have poor ventilation and no air conditioning. They have inadequately sized electrical systems, which are unsuited to modern offices, and the solid wall construction and low ceilings make it very difficult to renew or retrofit the building with more modern mechanical, electrical, and data services.

The project will renovate Carlson Hall in order to consolidate the College of Letters and Science into one building. It is also planned to move some laboratory functions from Winther Hall (Psychology Animal Research Lab) and McGraw Hall (Languages and Literature Lab) to the remodeled Carlson Hall. Moving the College of Letters and Sciences out of Heide, Winther, and Upham halls will allow remaining departments in those buildings to expand into the vacated space. Two of the buildings currently occupied by the College, McCutchan and White halls were former dormitories. The campus long-range master plan calls for these buildings to be demolished and the space repurposed.

Although many small-scale remodeling projects were done in the building, Carlson Hall has never undergone a major renovation. The project includes the demolition of walls and building systems, the construction of office and laboratory spaces within this same area, and the replacement of the deteriorating air-handling unit, cooling coils, outside air dampers, HVAC distribution fans, and pneumatic HVAC controls. The scope of work will include upgrades to, plumbing and electrical systems, improvements to address ADA deficiencies and the abatement of minor amounts of asbestos.

Existing GFSB is available from savings on previously approved projects, specifically the new academic facilities at La Crosse, Oshkosh, Parkside and Superior.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request and occupy the building in its current condition. The building has not had major repair or renovations to its building systems and would need to have upgrades completed to make the building useful for the expected need of the building.

SCHEDULE:

A/E Selection	Jun 2010
Design Report	Dec 2010
Bid Date	Sep 2011
Start Construction	Nov 2011
Substantial Completion	Oct 2012
Final Completion	Nov 2012

CAPITAL BUDGET:

Construction	\$13,280,000
Design	1,105,000
DSF Fee	568,000
Contingency	943,000
Equipment	1,062,000
Percent for Art	<u>42,000</u>
TOTAL	\$17,000,000

OPERATING BUDGET IMPACT:

There will be no impact on custodial or maintenance staff as no new space is being added. Utility consumption should be the same or less than is currently the case based on upgrades to the HVAC systems and updated energy codes.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# CLASSROOM RENOVATIONS/INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN  
ALL CAMPUSES  
STATEWIDE

Recommendation: \$5,000,000  
GFSB  
2011-2013

## PROJECT REQUEST:

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

## RECOMMENDATION:

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

## ANALYSIS OF NEED:

This project continues a major University of Wisconsin System initiative started in 1995-97 to upgrade the physical condition and instructional capabilities of facilities to address the multi-faceted educational needs of the 21st century. Funds will be allocated to UW System campuses on a project basis. Since 1995, \$58.3 million GFSB and \$3.4 million in other funding has been spent on 567 classrooms and lecture halls.

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. Classroom remodeling is limited to the thirteen four-year institutions and UW-Extension; remodeling needs vary depending on programmatic requirements, size, configuration, physical and mechanical condition, and equipment needs of each room. UW Colleges facilities are constructed and maintained by their local units of government.

Overall, the UW System has nearly 1,600 general assignment classrooms of varying sizes, encompassing over 1.4 million SF of space. The majority of these instructional spaces have not been updated since construction. These classrooms serve the instructional needs of virtually every school and college in the UW System, especially undergraduate programs.

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

The overall magnitude of classroom deficiencies is estimated at \$35 million. This figure represents a moving target based on several factors. Un-renovated classrooms will continue to age, the service life of technology ranges between 6 to 10 years, and advancements in teaching and learning methodologies will continue to necessitate remodeling and/or technology revisions. Based upon the significant unmet need, the classroom modernization program will take several more years to implement. Continuation of this program will assist each institution to respond to their highest priority needs in providing suitable learning environments.

In addition to necessary technological advances, classrooms are in need of facility improvements including: replacement of lighting to facilitate multiple lighting levels; repair or replacement of seating to improve sight lines and seating arrangements; ADA and building code work, including accessibility requirements for five percent of

classroom capacity; improvement of heating and ventilation to maintain student alertness and extend longevity of equipment used in the classrooms; installation of acoustical materials on the ceilings and walls, as needed, and carpeting for aisles and stage areas; and patching, painting, and flooring replacement, where necessary.

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 tool (slide projectors, overhead projectors).

ALTERNATIVES:

1. **Approve a reduced amount of \$5,000,000.**
2. Approve the request.
3. Deny the request and require these projects to compete with programmatic remodeling all agency projects.

CAPITAL BUDGET:

Not applicable with this request

SCHEDULE:

Not applicable with this request

OPERATING BUDGET IMPACT:

Not applicable with this request

ALTERNATE DELIVERY METHOD REQUESTED? No

## UTILITY IMPROVEMENTS

UNIVERSITY OF WISCONSIN  
SYSTEM  
MADISON

Recommendation: \$3,124,000  
PRSB  
2011-2013

**PROJECT REQUEST:**

The University requests enumeration of \$14,824,000 (\$9,243,000 GFSB and \$5,581,000 PRSB) to construct utility improvements at the Madison campus:

<u>Campus</u>	<u>Project</u>	<u>GFSB</u>	<u>PRSB</u>	<u>Totals</u>
MSN	Storm Water Management Facilities	\$3,160,000	\$840,000	\$4,000,000
	Cooling Tower Replacement-Charter			
MSN	Street Heating Plant	6,083,000	1,617,000	7,700,000
MSN	Lakeshore Utilities – Phase II	0	3,124,000	3,124,000
	Totals	\$9,243,000	\$5,581,000	\$14,824,000

**RECOMMENDATION:**

Approve only the Lakeshore Utilities project – Phase II. The other projects were accomplished in FY11 as all agency projects.

**ANALYSIS OF NEED:**

This a System request for the Madison campus. The projects are as follows:

Stormwater Management Facilities: This project will assist the campus in meeting the DNR requirements for total suspended solid (TSS) removal from stormwater run-off from campus lands. The project will also help reduce peak runoff rates to minimize erosion and thus keep sediment from entering the lakes. The project will focus on three areas of the campus: Eagle Heights Apartments; West Campus area around the Class of 1918 Marsh and the UW hospital; and the UW Arboretum parking lot area.

Cooling Tower Replacement – Charter Street Heating Plant: This project will include removal and replacement of the east and west cooling towers and associated piping that serve chillers one, two, and three. The east and west cooling towers at the Charter Street Heating Plant (CSHP) chiller facility are more than 30 years old and are approaching the end of their useful lives. The CHSP chillers were replaced or overhauled in 2001. The east tower, which serves chillers one and two, was installed in 1965 is constructed from redwood with PVC fill. The west tower, also constructed of redwood structure with PVC fill, was installed in 1976. The towers wood structures are rotting, their structural integrity is compromised, and their condition is beyond repair. The current state of the towers is also reducing the overall efficiency of the chillers and increasing energy use.

Lakeshore Utilities – Phase II: This project will extend campus utilities to serve existing and new PR facilities in the lakeshore residence halls portion of campus. The new utilities will be installed in a loop configuration for redundancy. Approximately 900 feet of new 12" chilled water supply and return piping will be installed east from the terminus of the existing 12" chilled water lines at Elm Drive to Babcock Drive and then south on Babcock Drive to the chilled water mains at Observatory Drive. Existing 12" chilled water supply and return piping installed just south of Cole Hall under the Cole Beach Tennis Court Project for future use under this project will be connected. Approximately 500 feet of new 8" chilled water supply and return lines will be installed from the mains at Observatory Drive and Babcock Drive east along Observatory Drive to a location just south of Carson Gulley Commons. The project will also install approximately 1400 feet of six 5" power conduits and six 4" signal conduit electrical ductbank from the ductbank terminus at Elm Drive along the same path as the new 12" chilled

water lines to the main ductbank in Observatory Drive. Power and Signal pits will be placed at approximately 250' intervals.

Since receiving the request the UW System, the campus and the DSF have decided to move forward with the stormwater project and the Cooling Tower replacement project in the current biennium. Therefore, there is no need to provide funding for these projects in 2011-2013.

ALTERNATIVES:

1. **Approve only the Lakeshore Utilities project –Phase II. The other projects were accomplished in FY11 as all agency projects.**
2. Approve the request.
3. Deny the request.

SCHEDULE:

	Storm Water Management <u>Facilities</u>	Cooling Tower Replacement Charter <u>Street Heating Plant</u>	Lakeshore Utilities <u>– Phase II</u>
Program Approval	Sep 2011	Sep 2010	Oct 2010
A/E Selection	TBD	Jan 2011	Nov 2010
Design Report	TBD	Oct 2011	Jul 2011
Bid Date	TBD	Apr 2012	Dec 2011
Start Construction	TBD	May 2012	Mar 2012
Substantial Completion	TBD	May 2013	Dec 2012
Final Completion	TBD	Jul 2013	Mar 2013

CAPITAL BUDGET:

<u>Projects</u>	<u>Construction</u>	<u>A/E Fees</u>	<u>DSF Mgmt</u>	<u>Contingency</u>	<u>Total</u>
Storm Water Management Facilities	\$3,250,000	\$260,000	\$130,000	\$360,000	\$4,000,000
Cooling Tower Replacement – Charter Street Heating Plant	6,300,000	504,000	252,000	644,000	7,700,000
Lakeshore Utilities – Phase II	<u>2,448,000</u>	<u>196,000</u>	<u>113,000</u>	<u>367,000</u>	<u>3,124,000</u>
TOTAL	\$11,998,000	\$960,000	\$495,000	\$1,371,000	\$14,824,000

OPERATING BUDGET IMPACT:

The replacement of the Charter Street Heating Plant Chiller Towers will reduce energy needed to produce chilled water in chillers 1-3. the exact extent of the reduction has not been calculated.

ALTERNATE DELIVERY METHOD REQUESTED?

The University requests single-prime delivery to be used on all three of the requests.

## MAJOR FACILITIES RENEWAL PROGRAM

UNIVERSITY OF WISCONSIN  
OSHKOSH, PLATTEVILLE, STOUT AND SUPERIOR CAMPUSES

Recommendation: \$50,000,000  
GFSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$50,000,000 GFSB to upgrade the physical condition of academic facilities at the Oshkosh, Platteville, Stout and Superior campuses.

### RECOMMENDATION:

Approve an enumeration of \$50,000,000 GFSB.

### ANALYSIS OF NEED:

This project creates a new system-wide enumeration to repair and renovate existing academic facilities at the various UW campuses. The program will include existing facilities deemed a good investment for renovation based on programmatic needs and facility condition; it will exclude construction of new assignable square footage. Project work would include maintenance, repair and renovation of building exterior envelopes, building utility systems such as mechanical, electrical and plumbing, and interior spaces to accommodate programmatic requirements.

Throughout the UW System, there are approximately 450 general assignment academic buildings of which approximately seventy percent were constructed before 1970 and often have original building systems. UW System, in consultation with the various campuses has identified the campuses and buildings in need of major facility renovation to support continued programmatic needs. The level of deferred maintenance at UW facilities continues to grow and outpaces the state's investment in those maintenance projects.

Currently, the All Agency program is limited to relatively small projects that address maintenance and repair issues in existing facilities. The scopes of the projects that will be completed under this program are more comprehensive and complex than the projects currently funded through the All Agency program. The program would allow for the system and the state to address all necessary building components simultaneously rather than disrupting the same building multiple times over a series of years, which often happens with projects currently funded by the All Agency program. Buildings that would qualify for this program do not need additional space except for the possible construction of mechanical rooms, elevators, stairwells and entrances, which are not assignable space.

The program is intended to provide funding for these comprehensive projects across the UW System. Because the need for these projects exceeds the available funding, the UW system has identified the campuses and the buildings on those campuses in need of funding in this biennium. With the establishment of this program, the UW System will identify projects in the years to come that will provide funding for all the campuses in the system. The identification of specific projects would follow a process of evaluation, recommendation and approval by the Regents. This is the same internal process followed by UW System institutions for other capital projects. The UW system has compiled a list of potential projects that might be approved during the biennium. This list of projects would be subject to facility condition assessments and the campuses would work with the UW System to develop the actual priority of projects for approval by the Regents. The priority list would be forwarded to the State Building Commission and would be pre-designed to establish: (1) a comprehensive scope of the project; (2) an appropriate schedule for the scope outlined; and (3) a budget estimate based on the established scope and schedule for the project.

An advantage to this approach is the coordination and timing of the projects. By allowing the Regents to prioritize from a list of projects the UW System can work with the campuses to best determine the timing to move forward with specific projects, taking into account the proposed length of time to complete the project, the amount of disruption to class schedules the project entails and coordination on the campus of alternative space for the

affected programs during construction. The multiple campus enumeration gives the Regents and the Building Commission the flexibility to move forward projects once the coordination issues have been resolved.

For the 2011-2013 biennium, the campuses and potential projects identified by the UW System include:

UW - Oshkosh - Clow Social Science Center was built in 1966. Currently, the 120,334 GSF building houses the College of Business Administration, the departments of Criminal Justice, History, and Journalism. Political Science, Psychology and Urban Studies. With the impending completion of the new academic building in August 2011, the renovation and refurbishment of Clow will provide the campus with core academic facilities for the campus for years to come.

UW - Platteville – Ottensman Hall is the largest academic building on campus with approximately 102,000 ASF. Constructed in 1965, the building has not had a major renovation or upgrade to the facility in thirty years. According to campus calculations, nearly twenty percent of student classroom needs and twenty-two percent of laboratory space needs are met by this facility. With the continued growth in the student population at the campus, a fully functional and operational Ottensman Hall is a critical component for the campus facility master plan.

UW - Stout – Harvey Hall was first occupied in 1916. It has housed the schools of Home Economics, Education and Human Services and Liberal Studies. The approximately 100,000 GSF building is a major general assignment classroom that is also the headquarters of the College of Arts, Humanities and Social Sciences. In the 2007-09 budget, the building's theater wing was enumerated for renovation. The rest of the building and its systems need to be renovated and refurbished for the building to be maintained as a functioning academic facility in the future.

UW - Superior – Old Main was constructed in 1915 and served as the main facility for the Superior Normal School. The building is one of two historic structures dating back to the 1910s. the primary student support services are located in the building. Also located in the building are classrooms and academic support space, which will be relocating to Swenson Hall in the spring/summer, 2011 with the completion of that facility. Old Main can be reorganized to provide adjacencies for efficient operations and to provide space for student service and institution-wide units to decompress.

**ALTERNATIVES:**

1. **Approve an enumeration of \$50,000,000 GFSB.**
2. Deny the request have the projects be individually enumerated. The scope and budget for these projects has not been adequately reviewed in order to establish an appropriate enumeration. The result would be delay and the potential for re-enumeration once the scope and budget for the project is established.

**CAPITAL BUDGET:**

Not applicable with this request

**SCHEDULE:**

Not applicable with this request

**OPERATING BUDGET IMPACT:**

Not applicable with this request

**ALTERNATE DELIVERY METHOD REQUESTED?** No

## SCHOOL OF NURSING

UNIVERSITY OF WISCONSIN  
MADISON

Recommendation: \$52,240,000  
\$17,413,500 EX GFSB  
\$17,413,000 GIFTS  
\$17,413,500 2013-2015 GFSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$52,240,000 (\$34,827,000 GFSB and \$17,413,000 GIFTS/GRANTS) to construct a new 161,900 GSF School of Nursing building.

### RECOMMENDATION:

Approve the project with \$17,413,500 EX-GFSB, \$17,413,500 2013-15 GFSB and \$17,413,000 Gifts.

### ANALYSIS OF NEED:

The UW-Madison School of Nursing, established in 1924, offers the degrees of the Bachelor of Science in Nursing (BS), the Master of Science in Nursing (MS), the Doctor of Nursing Practice (DNP), and the Doctor of Philosophy in Nursing (PhD). Postdoctoral training opportunities are also available. The school consists of approximately 900 students as well as 100 faculty and staff. The school is currently ranked 19th in National Institutes of Health (NIH) funding and is consistently a "top 20" school in number one rankings among approximately 500 university nursing schools nationwide. The school offers a number of outreach and distance education initiatives, which serve the state and the region in addition to its undergraduate, masters, doctoral, and post-doctoral programs. The School of Nursing also operates the only academically based and nationally accredited continuing education/nursing (CEN) unit in the UW System. Each year CEN reaches approximately 4,000 participants through web-based and distance-delivered continuing education offerings that are provided by a subscription-based, modular CE program for 16 rural hospitals in Wisconsin and surrounding states. The UW Madison nursing faculty has historically led in the establishment of collaborative statewide initiatives, such as the UW System BSN@Home program, and have attracted federal funding to support a series of statewide projects that address critical issues in nursing education and practice, including:

- Nurse Educators of Tomorrow (NET) which is a program to assist nurses in rural communities to complete their BS and MS degrees in preparation for entry-level faculty positions,
- Linking Education and Practice for Excellence in Public Health Nursing Project (LEAP) which is a program linking associate degree and bachelor of science degree nursing programs with public health nursing divisions across Wisconsin with the aim of improving the quality of nursing education for public health practice, and
- Wisconsin Technology Education Collaborative for Nurse Educators (WI-TECNE), a program to upgrade the knowledge and skills of nursing faculty across the state in their use of new and emerging technologies to improve nursing education.

The school also manages other major initiatives including: (1) the Center of Excellence in Patient-Centered Intervention, was established in 1999 with NIH funding. Its focus is to educate doctoral students and post-doctoral fellows in developing, testing, and implementing interventions related to symptom management and coping with complex treatment regimens. This program currently manages two NIH institutional research training and development grants; it can no longer be accommodated in its original space; and there is no additional space within the CSC to house the program; and (2) The national program office and staff for Project Health Design, which is a \$10 million program of the Robert Wood Johnson Foundation that was initiated in 2006 to stimulate innovation in personal health information technology, are also housed in the CSC.

Physically, the School of Nursing is part of the academic health science center on the west side of campus, which includes the University of Wisconsin Hospital and Clinics; the American Family Children's Hospital; the UW School of Pharmacy; the UW School of Medicine and Public Health; and the UW Comprehensive Cancer Center. The School currently occupies 46,820 ASF in these modules and another 14,000 ASF of shared practicum space at the adjacent Health Sciences Learning Center (HSLC). The HSLC was planned to accommodate flexible and changing curricular arrangements but it has limited capacity to accommodate the enrollment growth in nursing, medicine, or its allied health programs. The competing demands for west campus classroom space and overlapping academic scheduling as well as enrollment increases in the School of Nursing and the School of Medicine and Public Health have put considerable pressure on the HSLC classroom space.

The School of Nursing's current location within the CSC has left it without any room for expansion for its instructional and research programs and to respond to the critical need for degreed nurses. Prospective students, visitors, and research program participants cannot access the school directly from outside the CSC and have difficulty navigating through the building in search of the school. The school's research space in the CSC is extremely limited and ill suited to the needs of investigators. The school has a current deficit of nearly 27,000 ASF of research space, based on national benchmark information from the American Association of Colleges of Nursing. The CSC was designed primarily to meet hospital and patient care building codes and to support clinical and laboratory research activities. As such, it was designed with interstitial space and an extensive utility infrastructure to accommodate those functions. This infrastructure is not necessary for school programs, and the basic building configuration does not offer the size, flexibility, and easy public access that nurse investigators require. For example, it is difficult to house larger collaborative research teams in the CSC.

The relocation of the school to a new facility will provide additional space for the expansion of the academic and research programs, easier access, and a visible identity for nursing research and education within the health sciences campus. Despite increasing its undergraduate enrollment in the nursing major from 200 to 360 over the last three years, the school still turns away three highly qualified applicants for each space in its undergraduate program. The school is examining ways to expand undergraduate enrollment by 20 to 25 percent during the next five years to help meet the state, regional, and national demand for university-educated nurses. By incorporating an active learning classroom complex that is large enough to accommodate 360 students, the new facility will offer the first learning environment properly sized to allow inter-professional classroom activities with students from nursing, medicine, public health, and pharmacy disciplines. This will allow the educational opportunity for team practice through clinical simulation scenarios that require cooperation, collaboration, an understanding and appreciation of various scopes of practice, and an effective use of electronic health record systems and digital resources in clinical decision-making. This building will significantly improve the school's capacity to collaborate with other nursing programs and clinical agencies to provide innovative credit and non-credit instruction on-site and at a distance, because classrooms will be specifically designed for these purposes.

The school is now the only university nursing program in Wisconsin without a full-scale dynamic simulation laboratory in which human patient simulators, which are linked to virtual electronic health records, can be used to teach and test critical nursing knowledge and skills. An available HSLC space can house only a "pilot" version of such a facility.

A number of faculty in the school have established research programs involving new information technologies, some of which could move effectively into using other emerging "body computing" technologies. At present, the school holds research and training grants in excess of \$4 million specifically in this area. The School of Nursing and the UW Hospital and Clinics are prepared to move toward establishing a joint research, development, and training laboratory, the Center for Technology Enhanced Nursing (CTEN), to explore the impact of current and emerging technologies on clinical outcomes management and patient safety. The center would be the first of its kind in the Midwest.

After the submission of the request, during discussions with UW System and campus staff concerning the project, the UW System and the campus provided an alternative funding proposal for the project. The proposal called for the use of a portion of the campus allocation of All Agency GFSB from the 2011-2013 All Agency program for \$17,413,500 of the requested GFSB. This is reflected as existing GFSB. The remaining GFSB would be advanced enumerated for 2013-15 rather than enumerated in the upcoming biennium. This proposal was discussed with the Higher Education subcommittee. The Commission discussed the impact of using All Agency GFSB for new construction rather than for maintenance projects. However, campus representatives reiterated the project's high priority and expressed confidence that needed maintenance and repair projects could proceed on the campus at the reduced allocation of the All Agency GFSB in 2011-2013.

**ALTERNATIVES:**

1. **Approve the project with \$17,413,500 EX-GFSB, \$17,413,500 2013-2015 GFSB and \$17,413,000 Gifts.**
2. Defer the request for this biennium.
3. Approve the project.

**SCHEDULE:**

Program Approval	Nov 2009
A/E Selection	Dec 2009
Design Report	Sep 2010
Bid Date	Aug 2011
Start Construction	Oct 2011
Substantial Completion	Mar 2013
Final Completion	Jun 2013

**CAPITAL BUDGET:**

Construction	\$38,486,000
Design/other Fees	3,937,000
DSF Fee	1,647,000
Contingency	2,694,000
Equipment	5,346,000
Percent for Art	<u>130,000</u>
<b>TOTAL</b>	<b>\$52,240,000</b>

**OPERATING BUDGET IMPACT:**

The campus estimates the operating budget would increase by \$1,465,210 annually. Components of this increase include Utilities, \$906,400; Custodial, \$338,870 and Maintenance costs, \$219,940.

**ALTERNATE DELIVERY METHOD REQUESTED?** No.



## HEALTH AND HUMAN PERFORMANCE BUILDING

UNIVERSITY OF WISCONSIN  
RIVER FALLS

Recommendation: \$63,512,000  
\$50,491,000 GFSB 2013-2015  
\$10,264,000 PRSB  
\$42,056,000 GIFTS  
\$701,000 BTF  
2011-2013

### PROJECT REQUEST:

The University requests enumeration in 2013-15 of \$63,512,000 (\$50,491,000 GFSB, \$10,264,000 PRSB, \$701,000 BTF and \$2,056,000 Gift/Grants) to construct an approximately 162,300 GSF building for Health and Human Performance programs, athletics and student recreation.

### RECOMMENDATION:

Approve the request for advanced enumeration.

### ANALYSIS OF NEED:

This project will construct a new 162,300 GSF facility to replace the existing Karges Physical education Center and the Emogene Nelson Building providing space for Health and Human Performance programs as well as campus athletics and student recreation programs.

Physical education, recreation, and athletics have been an important part of a comprehensive undergraduate education for more than a century. The HHP program, is the only National Association of Sport and Physical Education accredited K-12 teacher certification program in the State of Wisconsin and one of only a few in the Midwest. In 2009, there were over 3,000 students enrolled in HHP classes, including 255 majoring in HHP programs such as Physical Education and Sports Training and 339 students that have minors in various HHP programs.

UW-River Falls' physical education space started out as a small 3,000 square foot gym in South Hall, enhanced by a slightly larger gym and pool in North Hall 20 years later and the Karges Physical Education Center in 1959 when enrollment was 1,200. Since then, enrollment has grown to nearly 6,000 students. The W.H. Hunt Arena was constructed in 1973 for the hockey program, and the Robert P. Knowles Center was added in 1986 as an indoor field house. In 1989, locker rooms in the Karges Center were remodeled and expanded to meet Title IX requirements. Numerous smaller projects were constructed over the years creating Ramer Field, athletic fields, and the intramural fields complex that is south of the South Fork Kinnickinnic River. To relieve overcrowding, anatomy, kinesiology, and fitness were moved to the Nelson Building when that facility became available in 1983.

A pre-design was completed for this project in March 2010. The analysis portion of the pre-design confirmed space needs for the general education program, majors and minors in the various HHP programs, current athletic programs, and the intramural and general recreation programs within the historic programmatic split for these types of facilities at the comprehensive campuses of a building that is eighty-five percent academic and fifteen percent recreational. The pre-design, after taking into account demolishing Kargas and Nelson halls identified a space deficit of nearly 56,000 ASF.

In addition to major shortages of specialized spaces, HHP instructional activities are spread across eight different campus locations. Primary instruction takes place in the Karges Center, Knowles, and the Nelson Building. Outdoor field-based activities take place at the Ramer Field complex, intramural field complex, and a field on the Far East side of campus near the residence halls. Large lectures are taught in the Agriculture Science Building and in the North Hall auditorium. Student recreation, fitness and wellness programs take place

at most of these locations. Scheduling the large number of activities across numerous facilities results in inefficient use of staff and material resources. Program consolidation to one primary facility is a major goal for the university.

All physical education majors must take courses in anatomy and kinesiology, which were taught in the Nelson Building, an old food service building attached to a residence hall. However, the instructional space was in a former kitchen that had not been remodeled at all, and proved completely unsuitable for the required instructional functions. Some course work now occurs in classrooms and corridor space in the Karges Center. Weight training and classroom space in the Nelson Building are housed in overcrowded spaces with little or no ventilation. The space does not have full accessibility for those with disabilities.

The proposed project constructs a new 111,164 ASF/ 162,300 GSF building for the Health and Human Performance (HHP) programs, athletics, and student recreation as an addition to the existing Hunt/Knowles complex. The building would include classrooms, a human performance laboratory, a large gymnasium, dance studio, auxiliary gym, offices, locker rooms, training rooms, and other supporting spaces. The project also remodels approximately 14,670 GSF of space in the existing Hunt/Knowles complex to tie into and support the new addition. Because of the distance from the central heating plant, this project will not extend the existing campus steam system, but will include a dual-fueled boiler for heating.

Upon completion of the new HHP facility, the 67,150 GSF Karges Physical Education Center and the 20,484 GSF Emogene Nelson Building (now occupied by HHP) will be demolished. Demolition of those buildings will eliminate operating costs and maintenance needs in those facilities.

The project would also construct a 720-stall parking lot adjacent to the new building to serve the parking needs of the new facility and to address a general deficiency of parking at the Hunt/Knowles complex.

ALTERNATIVES:

1. **Approve the request for advanced enumeration.**
2. Defer its consideration until the 2013-2015 capital budget.
3. Approve a reduced amount of funding for the student recreational space needs only.

SCHEDULE:

Program Approval	May 2011
A/E Selection	Sep 2011
Design Report	Mar 2012
Bid Date	Dec 2013
Start Construction	Mar 2014
Substantial Completion	Aug 2014
Final Completion	Sep 2014

CAPITAL BUDGET:

Construction	\$49,114,000
Design/other Fees	4,712,000
DSF Fee	2,161,000
Contingency	4,911,000
Equipment	2,456,000
Percent for Art	<u>158,000</u>
TOTAL	\$63,512,000

OPERATING BUDGET IMPACT: NA

ALTERNATE DELIVERY METHOD REQUESTED? NA



# UPHAM WOODS SHOWER FACILITY REPLACEMENT

UNIVERSITY OF WISCONSIN  
EXTENSION

Recommendation: \$971,000  
GIFTS  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$971,000 Gift Funds for a project to construct a new shower facility for the Upham Woods Outdoor Learning Center, located near Wisconsin Dells.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will construct a new shower facility for the Upham Woods Outdoor Learning Center located near Wisconsin Dells. The Upham Woods Outdoor Learning Center is located near the upper dells of the Wisconsin River about two miles north of the city of Wisconsin Dells. The Upham Woods Outdoor Learning Center serves as a model and demonstration area for youth and leadership development using the natural environment for learning. The center consists of 318 acres of forested land and buildings to support educational activities and includes Blackhawk Island, which is located on the Wisconsin River. Blackhawk Island is designated as a state natural area.

Since 1941, the center's programs were developed to introduce 4-H clubs and school groups to the unique geology and forest communities of the area. Nature study was a main component of the experience. Today, that emphasis continues with even a greater focus on the design of activities that encourage youth leaders to address local and global environmental issues with the goal of developing responsible stewards of the natural world and its inhabitants.

Today, the Upham Woods Center is a residential environmental education center. It is operated by the UW-Extension Cooperative Extension Division in partnership with the 4-H Youth Development Program. The physical facilities consist of a main administrative building, a lodge for meeting and dining, a dormitory, a nature center, a boathouse, a craft center, a duplex residence, a maintenance/service shop, six rustic cabins, a shower to serve the cabins, and other natural and recreational areas. There are ten septic or effluent holding tanks on site with six septic fields. With the exception of the nature center and the dormitory, which were built in the 1970s, most of the buildings were constructed in the early 1950s. There has been no significant renovation to any of the buildings during the last 40 years.

The existing centrally located shower facility, which was built in 1961, contains several sinks, toilets, and group showers that serve participants who stay overnight in the six stand alone rustic cabins. The cabins and the shower facility are not accessible. In addition, it is not large enough to accommodate the number of program participants using the cabins. There have been a number of attempts to provide for single stall showers but they reduced the number of available showers and increased the waiting times for shower use.

The center undertook a facility master plan in 2009. This process identified the shower facility as the priority space that needed improvement. Various renovation options were studied and it was concluded that a new facility would be the most economical solution.

A new one story structure of approximately 3,500 GSF will replace the existing 1,182 GSF facility to serve up approximately 150 programs participants who will stay overnight at the cabins. The new facility will include showers and larger men's and women's restrooms. The building will be fully accessible and provide additional

space for a laundry area. The proposed location is west of the existing building. This new space will allow for future repurposing of the existing facility, which will be used as program space for area campers.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

SCHEDULE:

Program Approval	Dec 2011
A/E Selection	Apr 2012
Design Report	Oct 2012
Bid Date	Jan 2013
Start Construction	Mar 2013
Substantial Completion	Sep 2013
Final Completion	Oct 2013

CAPITAL BUDGET:

Construction	\$770,000
Design/other Fees	88,000
DSF Fee	34,000
Contingency	77,000
Equipment	0
Percent for Art	<u>2,000</u>
TOTAL	\$971,000

OPERATING BUDGET IMPACT:

Maintenance costs should decrease and utility consumption should be less with new mechanical systems

ALTERNATE DELIVERY METHOD REQUESTED? No

## PARKING RAMP AND POLICE BUILDING

UNIVERSITY OF WISCONSIN  
LA CROSSE

Recommendation: \$12,131,000  
\$7,131,000 PRSB  
\$5,000,000 PR-CASH  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$12,131,000 (\$7,131,000 PRSB and \$5,000,000 PR-Cash) for a project to construct a new parking structure for approximately 500 vehicles and an attached 4,000 ASF/6,700 GSF building for the use of the UW-La Crosse Police Department and Parking Utility.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

This project will design and construct a new parking structure to accommodate approximately 500 cars, and an attached 4,000 ASF/6,700 GSF building for the UW-La Crosse Police Department and Parking Utility. The ramp will be located on a site adjacent to La Crosse Street (US Highway 16) that is now occupied by surface parking lots C-11 and R-8. This site was designated in the UW-La Crosse Master Plan (completed in 2005) as the most desirable site on campus for a parking structure.

UW-La Crosse currently has approximately 2,300 off-street parking spaces, although more vehicles are actually accommodated in campus lots, as some commuter lots are oversold as much as 60%. However, the university still has a deficit of parking spaces, and does not currently meet the city of La Crosse zoning ordinance that describes the required number of parking spaces the institution should have in its inventory.

Over the last decade, the number of students bringing cars to campus has continued to grow. This has put increasing pressure on the existing pool of off street-parking stalls. As a result, the number of cars parked in the surrounding neighborhoods continues to increase, and this has been a source of tension between the city of La Crosse, UW-La Crosse, and its neighbors. While efforts have been focused on solutions that reduce the demand for parking spaces on campus, the demand for parking will nonetheless, continue to increase.

There is a need for additional parking on campus beyond the spaces occupied by the students living on campus. As many as 50 percent of the UW-La Crosse students who reside in off-campus housing have indicated that they come to campus via an automobile on a regular basis. Commuter students' parking demand is dependent on class schedules, although the parking characteristics are predictable with mostly mid-morning arrivals and mid-afternoon departures. In addition, an increasingly non-traditional student body generates increased commuter parking demand. Adult students juggling the demands of school, career, and childcare rely on a vehicle to overcome the short time spans and long distances between their various obligations. A convenient parking space for their vehicle can make the difference in their ability to integrate school into their lives. Approximately 48% of the 1,050 faculty and staff population request parking permits. Faculty and staff require long-term parking and typically arrive on campus early to mid-morning and depart mid to late afternoon or early evening. The amount of visitor parking needed for specific campus buildings varies daily. Permits are issued to visitors on official business, allowing them to park for a specific length of time in a designated lot. Additional metered parking and spaces dedicated to visitor use are needed in lots that serve the administration buildings.

The UW-La Crosse Police Department, which includes the UW-La Crosse Parking Utility, is currently housed in a ranch style residential structure that was constructed in the early 1950. The university acquired the property in the early 1970's and completed some limited renovations to accommodate what was then the Campus Security Department. The building is inadequate to house the fully functioning Police Department and Parking Utility, as

they exist today. There are no appropriate spaces for interviews, squad rooms, offices, conference rooms, etc. The building does not have an emergency generator, and the 24-hour dispatch center has outgrown its space in the building. There is not adequate infrastructure to support the typical daily activities of a dispatch center, let alone a continuity of operations during an event that may affect utility supply to the facility. The residential structure was able to serve the needs of the campus security department three decades ago, but it is unable to serve the needs of a modern Police Department that must respond to the variety of issues that a modern campus Police Department must now address.

The project will create a permanent home for the campus Police Department in a structure attached to the new parking ramp. This will allow the dispatch center to provide a 24-hour presence in the ramp, thus enhancing security for students and staff using the facility after normal business hours. Since the ramp will be located very close to the "front door" of the campus, it will provide a convenient first stopping point for campus visitors to obtain parking permits, maps, etc. It will also provide covered storage for police vehicles and other equipment. As such, the university feels that it is prudent from a functional perspective to co-locate the UW-La Crosse Police Department/Parking Utility with the ramp. It will also be more economical to design and build the projects together, rather than developing them as separate projects.

**ALTERNATIVES:**

1. **Approve the request.**
2. Approve a reduced amount, equal to only 250 spaces with the possibility of adding onto the ramp later as a phase II. There would be increase costs to add the other 250 spaces in a phase II.
3. Deny the request.

**SCHEDULE:**

Program Approval	Dec 2010
A/E Selection	Jan 2011
Design Report	Jul 2011
Bid Date	Dec 2011
Start Construction	May 2012
Substantial Completion	Jan 2013
Final Completion	Aug 2013

**CAPITAL BUDGET:**

Construction	\$10,000,000
Design/other Fees	867,000
DSF Fee	432,000
Contingency	802,000
Equipment	0
Percent for Art	<u>30,000</u>
<b>TOTAL</b>	<b>\$12,131,000</b>

**OPERATING BUDGET IMPACT:**

The project would increase utility costs by \$10,000 annually.

**ALTERNATE DELIVERY METHOD REQUESTED?**

The University may request an alternative delivery method on this project but has to date, not determined the best delivery option for the project.

## STORAGE FACILITY

UNIVERSITY OF WISCONSIN  
LA CROSSE

Recommendation: \$1,092,000  
PR-CASH  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$1,092,000 for a project to construct a new storage facility.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

This project will design and construct a new 9,000 +/- GSF storage building.

The university has shortage of storage space on campus. The need for storage of everything from documents that are required to be retained for several years, to theatre props, to spare parts and mechanical equipment for building maintenance has reached a critical level. Most of the buildings on campus were not designed with any significant amount of storage in them. The problem has been exacerbated in recent years by an influx of additional faculty and staff because of the implementation of the Growth, Quality and Access initiative. The campus has converted many storage or utility type areas in the academic buildings to offices and research spaces for new faculty and staff, thus reducing the areas for storage in the affected buildings.

Because there is no storage space available on campus, large amounts of material that needs either long term or short term storage is now being deposited in the campus stores and receiving area in the Maintenance & Stores building. This includes temporary storage of multiple pallets of computer equipment that is retained until adequate quantities justify pick-up from the recycling center in Madison. As a result, the receiving area is becoming crowded and the operations space is difficult to navigate with forklifts, delivery vehicles, creating a hazardous environment.

Along with the need for material storage, there is a need for grounds and maintenance equipment storage. Construction of a new stadium has resulted in loss of storage space for multiple pieces of landscape services motorized equipment that was once secured under the former concrete grandstand structure. The year-around occupancy of spaces within the new stadium facility prohibits the storage of gasoline engine powered equipment in the building.

Other bulk items requiring storage included props and temporary stage components for the Theatre Arts Department, university owned chairs and tables that are used for large gatherings and student functions throughout the year, field equipment used for archeological exploration, equipment used by River Studies for field exploration, building materials used by the maintenance groups, surplus furnishings and equipment that are stored temporarily and redistributed for use throughout the campus buildings, etc. Some of these items and material are currently being stored off campus. This creates operational inefficiencies, and continuing costs for departments that are required to lease this space.

The university is proposing to construct an economical structure adjacent to other operations support buildings on the north campus to act as a central storage area for all UW-L departments. The building will be a pre-engineered metal building supported on a cast-in-place floating thickened slab foundation system. There will be both heated and non-heated general storage space, with some spaces requiring more secured access along with a small amount of office space and associated toilet facilities. The building will be located on UW-L's north campus, adjacent to the Maintenance & Stores and Landscape Services buildings.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request until 2013-15 in case there is a need to find program revenue from the campuses to balance the budget.

SCHEDULE:

Program Approval	Feb 2011
A/E Selection	Mar 2011
Design Report	NA
Bid Date	Sep 2011
Start Construction	Nov 2011
Substantial Completion	Jul 2012
Final Completion	Aug 2012

CAPITAL BUDGET:

Construction	\$866,000
Design/other Fees	74,000
DSF Fee	38,000
Contingency	91,000
Equipment	20,000
Percent for Art	<u>3,000</u>
TOTAL	\$1,092,000

OPERATING BUDGET IMPACT:

The project would increase utility costs by \$1,000 annually.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# ALUMNI PLAZA

UNIVERSITY OF WISCONSIN  
MADISON

Recommendation: \$8,000,000  
GIFTS  
2011-13

## PROJECT REQUEST:

The University requests enumeration of \$8,000,000 Gifts to construct a green space area designated as "Alumni Plaza" which will run from Langdon Street north to the shore of Lake Mendota.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will create a green space designated "Alumni Plaza" which will run from Langdon Street north to the shore of Lake Mendota, east of the Memorial Union, and carrying around to the east edge of the Alumni Center. The plaza area will include alumni recognition spaces, landscape plantings, seating and gathering areas, and iconic university images to portray the importance of university faculty, staff, and alumni accomplishments. The potential for a transient boat dock/pier/marina to be located north of the Alumni Center will also be included in the project. Enumerating the improvements now will allow the project to move forward once the funds have been confirmed.

The Wisconsin Alumni Association has proposed to raise funds for the creation of this green space/plaza. The campus has hired a consultant to begin planning for the rehabilitation of approximately 800 lineal feet of failing Lake Mendota shoreline adjacent to the lakeshore path between North Lake Street and North Park Street. As part of that design project, the Wisconsin Alumni Association is providing funding for conceptual design services for the area between the Memorial Union and the Red Gym that is currently occupied by UW-Madison Parking Lot 1. The consultants will provide an initial budget, conceptual site plans, drawings, and renderings to aid in fundraising activities by the Wisconsin Alumni Association. Joint planning of this entire area assures that consideration is given to the future design and development of Alumni Plaza within the context of the lakeshore rehabilitation project.

The 2005 Campus Master Plan designated the entire area between Memorial Union and the Red Gym to be redeveloped as additional green space and a plaza.

## ALTERNATIVES:

1. **Approve the request.**
2. Defer this request until the gift funds have been raised. This is not recommended since enumerating the project can actually help the foundation raise the revenue for the project.
3. Deny the request. This is not recommended since converting the area to a green space is part of the campus master plan and this request is an opportunity to get gift funds to cover the cost of the project.

## SCHEDULE:

Not available due to pending fundraising

CAPITAL BUDGET:

Construction	\$6,358,000
Design/other Fees	706,000
DSF Fee	280,000
Contingency	636,000
Equipment	0
Percent for Art	<u>20,000</u>
TOTAL	\$8,000,000

OPERATING BUDGET IMPACT:

Unknown at this time

ALTERNATE DELIVERY METHOD REQUESTED? None

# BADGER PERFORMANCE CENTER

UNIVERSITY OF WISCONSIN  
MADISON

Recommendation: \$76,800,000  
\$49,200,000 PRSB  
\$27,600,000 GIFTS  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$76,800,000 (\$49,200,000 PRSB and \$27,600,000 Gift/Grant Funds) to construct a 132,460 GSF facility that will house programs for the Division of Intercollegiate Athletics, the College of Engineering and a clinic operated by the University of Wisconsin Hospital and Clinics.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project will construct a new 91,350 ASF/132,460 GSF facility to house programs for the Division of Intercollegiate Athletics, the College of Engineering, and a clinic operated by the University of Wisconsin Hospital and Clinics (UWHC). The project will also remodel space in the McClain Center, construct a team access tunnel from the McClain Center to Camp Randall, remodel and renovate portions of Camp Randall, construct various site improvements.

The Dave McClain Athletic Center was opened in 1988. At that time, the primary function of this facility was to support the operations of the football program. Support facilities included a strength and conditioning area, a sports medicine area, a football locker room, a team meeting space and the indoor practice field. The Fetzer Academic Center was added to the center's basement in 1997. The needs of the athletic programs expanded over the years and the McClain Center now supports all 23 sports and 750 athletes in some fashion. This facility has essentially become the "hub" for all UW-Madison student athletes.

The Fetzer Academic Center, which provides academic support services to student-athletes, has a full time staff of 16 and a part-time staff of more than 100 tutors and mentors currently use the center. This large number of staff has created space issues; in particular, the space available for tutoring, study table meetings, and offices is severely constrained. The strength and conditioning space in the McClain Center was adequate to support the football program consisting of 120 athletes; however, this space must now accommodate nearly all 750-student athletes in the athletic program. The demand for these services has more than tripled since the original weight room was built. The sports medicine facility is technologically outdated and too small. A need exists for additional treatment, recovery, physician clinical, injury exam, and office space, but some of these types of spaces are not currently available within the existing athletic complex. The current rehabilitative space is inadequate. Space for necessary equipment is limited and some housed at Camp Randall and the Kohl Center, potentially requiring the athletes and staff to go back and forth between these facilities during a rehabilitative session. There is no space to perform recovery and rehabilitation activities in a safe manner. Underwater rehab pools, hot and cold recovery pools, massage therapy space, elite performance labs, and nutrition centers have become the norm in major college athletics to promote peak performance and reduce the prevalence of injury, but these facilities are currently nonexistent or inadequate in the existing spaces at McClain, Camp Randall, and the Kohl Center.

The College of Engineering (CoE) offers a comprehensive engineering education and research portfolio that includes 13 undergraduate and 20 graduate degrees. With almost 200 tenured and tenure-track faculty and nearly 5,000 students, the college is second to the College of Letters and Science in the number of students that it educates. The present facility housing the college's computing enterprise was constructed in 1987 as an

addition to the Old Highway Lab. Its design imposes severe limitations for expansion and utility upgrades that are needed to provide state-of-the art computing facilities for students and staff.

The new Badger Performance Center will consist of a below-grade level and four to five floors above that, with a maximum building height of 75 feet. The below-grade, first, and second level will house space for the Division of Intercollegiate Athletics. The third level will be dedicated to a Sports Medicine Clinic. The fourth floor will house space for the College of Engineering Computer-Aided Engineering Center (CAE). Computer server space for the College of Engineering will be located on the below-grade level.

Space on the building's lower level will house new locker suites. The new Badger Football team suite will include 125 lockers, a multi-media instructional space, recovery, steam, and shower rooms. A locker suite for the football coaches will be adjacent to the team locker suite. Both locker suites will be supported by an equipment/issue area that will be directly accessible to the team locker suite. The suites in this lower level will connect, via tunnel, to the existing lower level of the McClain Center.

The first and second levels will house a new Strength and Conditioning Center. The two levels will be connected with a training ramp for speed and resistance training. The center will include offices, counseling/conference space, recovery/supplement station, weight training space, cardio training space, storage/equipment maintenance space, restrooms, and a speed training facility.

The third floor will house a sports medicine clinic that will specialize in the treatment and prevention of sports-related injuries. The Division of Intercollegiate Athletics will construct this space and enter into a use agreement with the University of Wisconsin Hospital and Clinics, which will occupy and manage the space.

The fourth floor will be dedicated to the College of Engineering Computer Aided Engineering Center. This unit will include 24 hours a day 7 days a week access for students to computer labs and associated study spaces. There will be office space for student and support staff adjacent to those study spaces. Additionally, 7,600 ASF in the lower level will be designed to house a computer server room that will support research in the College of Engineering and potentially other adjacent research buildings such as the Wisconsin Institutes for Discovery/Morgridge Institute for Research (WID/MIR), the College of Agricultural and Life Sciences, and/or the Wisconsin Energy Institute. The Computer Aided Engineering Center (CAE) is the computing resource for the instructional programs of the College of Engineering.

A first floor lobby on the north side of the building will be provided for separate and secure access for the clinic and the College of Engineering space. This entry will be accessed from Engineering Drive.

The McClain Center work will rearrange and simplify the existing corridor system; expand the existing Fetzer Academic Center; renovate the equipment, issue, and laundry rooms; relocate the existing locker rooms; add new locker suites; and create a new rehabilitative treatment space and recovery area. A below grade access tunnel will be constructed to connect the Athletic Performance Center to the McClain Center. Additionally, a new access tunnel from the McClain Center to the Camp Randall Stadium will be constructed. This tunnel was intended to be included as part of the 2005 Camp Randall Expansion project but was not built for budgetary reasons.

A large portion of the second floor of the Camp Randall Stadium will be remodeled to create new team locker rooms, a minor expansion of the existing wrestling mat space, and an indoor practice facility offering a synthetic grass surface for short game practice and netted hitting bays for the men's and women's golf teams. In the stadium itself, the field grass turf will be replaced and updates will be made to the scoreboards and sound system.

Exterior work on the project includes the completion of Engineering Drive, and the Performance Center Plaza portion of Badger Way. Landscape upgrades will include an exterior plaza with paving and landscaping along the Badger Way path from Breese Terrace to the Camp Randall Arch, as well as completion of Engineering Drive from the Engineering Centers Building to Engineering Hall.

Discussions with the campus and UW System have resulted in the potential for there to be a change in the scope of the project. This potential change would not alter the budget for the project.

**ALTERNATIVES:**

1. **Approve the request.**
2. Approve a reduced amount, by not approving the construction of the new facility. The athletic department has demonstrated the need for their programs to occupy additional space in the Camp Randall area. The only way to create the additional GSF is the construction of the new building.
3. Deny the request.

**SCHEDULE:**

Program Approval	Oct 2010
A/E Selection	Dec 2010
Design Report	Oct 2011
Bid Date	Nov 2011
Start Construction	Dec 2011
Substantial Completion	Oct 2014
Final Completion	Nov 2014

**CAPITAL BUDGET:**

Construction	\$60,850,000
Design	3,980,000
DSF Fee	2,430,000
Contingency	2,750,000
Equipment	6,600,000
Percent for Art	<u>190,000</u>
<b>TOTAL</b>	<b>\$76,800,000</b>

**OPERATING BUDGET IMPACT:**

The University estimates that the new center and the other improvements will increase operating expenses by \$543,200, of which \$343,200 is estimated for utilities and \$198,000 is for maintenance and custodial costs.

**ALTERNATE DELIVERY METHOD REQUESTED?**

The University requests that construction manager delivery be used on this request.



# CARSON GULLEY RENOVATION

UNIVERSITY OF WISCONSIN  
MADISON

Recommendation: \$10,049,000  
\$5,000,000 PRSB  
\$5,049,000 PR-CASH  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$10,049,000 (\$5,000,000 PRSB and \$5,049,000 PR-Cash) to renovate the 30,245 GSF Carson Gulley Commons.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will renovate the 21,000 ASF/30,245 GSF Carson Gulley Commons, which is located at 1515 Tripp Circle, to better accommodate the program and food service needs for students living in Slichter, Tripp, and Adams Halls.

The building was completed in 1926 and was built as the dining space for Tripp and Adams Halls. The building consists of a lower level plus two upper floors. The Division of University Housing has completed a master plan for the renovation of their residence halls and dining facilities. Renewal of Carson Gulley's building components and systems will ensure that it is capable of meeting the changing needs of students well into the future. Improvements will make the building safer, result in a more efficient facility, and reduce maintenance costs.

The building has a number of components that are original to the building including, all electrical systems, major mechanical systems and windows. The building's roof is composed of both built up roofing and clay tiles. The built up roofing is beyond its useful life and needs to be replaced. The clay tiles are deteriorating and the felt underlayment needs replacement. Programmatic concerns with the current facility include the fact that the first floor servery is original to the building and does not allow for the incorporation of market place dining concepts; minor renovations were made to the seating area, but it remains dated beyond the expectations of its customers; the large second level program space does not have a catering service area; the staff changing rooms do not meet the needs of the number of required staff and none of the public bathrooms meet ADA requirements.

The project will include the renovation of the lower level into an informal student lounge with program and Technology Learning Center (TLC) space. The finishes, lighting, and décor will be updated to meet customer needs. The current employee break room on this level will also be remodeled. The first floor renovations include: the food service will be renovated into a specialty pizzas and other Mediterranean menu items and a Fresh Mex® concept menu; the existing kitchen and dish room will be remodeled to support catered events in the second level; pizza delivery for residents in this area will be located there as well and a portion of the kitchen will be renovated to streamline that operation; convenience store items will be offered for the surrounding residence halls. The second floor space will be renovated for catered event use with a set up for buffet service, catering support, and a built-in beverage station. The large seating and program area will receive finish and lighting treatments and a staff apartment will be remodeled and upgraded. The project will also renovate the building's envelope and infrastructure. Exterior work will include tuck pointing, entry stairway replacement, roof replacements of both clay tile and built-up roofing, and window replacements/renovations. The building HVAC and electrical systems will be replaced and plumbing will be replaced as required. A new passenger elevator will be constructed, the freight elevator will be replaced, and an electronic access system and security cameras will be installed. Public bathrooms will be updated and expanded to meet ADA code and a new entrance will be created for the lower level program room.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

SCHEDULE:

Program Approval	Nov 2010
A/E Selection	Dec 2010
Design Report	Jul 2011
Bid Date	Mar 2012
Start Construction	May 2012
Substantial Completion	Jun 2013
Final Completion	Jul 2013

CAPITAL BUDGET:

Construction	\$7,332,000
Design/Fees	913,000
DSF Supervision	323,000
Contingency	733,000
Moveable Equipment	723,000
% for Art	<u>25,000</u>
TOTAL	\$10,049,000

OPERATING BUDGET IMPACT:

It is anticipated that there would be no net impact on the operating budget. Savings from having an energy efficient facility will be offset by the increased use a new facility will garner upon completion.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# ELIZABETH WATERS HALL RENOVATION

UNIVERSITY OF WISCONSIN  
MADISON CAMPUS

Recommendation: \$7,100,000  
PR-CASH  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$7,100,000 PR-Cash to renovate the Elizabeth Waters Residence Hall on the Madison campus.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project involves selective renovations to Elizabeth Waters Hall, which is located at 1200 Observatory Drive. Elizabeth Waters Hall (143,000 GFS) was completed in 1940 and is centrally located in the middle of campus along the shores of Lake Mendota.

Originally a residence hall for women, the now co-ed hall offers a full array of services under one roof, including a dining room, a technology learning center, and on-site tutoring and study spaces. The living area is comprised of 242 double resident rooms, 21 single rooms and a staff apartment for a total of 506 residents and staff. The Elizabeth Waters dining area is approximately 12,000 gross square feet and serves Elizabeth Waters residents, residents from other halls, and walk-in cash customers primarily from campus.

The project will correct problems with the food service in the building. The existing food service facility was built in 1940 and is a traditional serving line set-up with a stainless steel tray slide and serving counter. This type of operation does not lend itself to the multiple choices residents want in a modern food service operation. This renovation will modify the service area to allow for the flexibility customers want.

In addition, the back of house support areas will be renovated to provide support to the new market place stations and equipment. There is currently no make-up air provided for the kitchen. This situation has led to substantial negative air pressures in the building. The dining rooms are air conditioned with water-cooled fan coil units and separate floor mounted units provide heat. All units are original to the building and their condition is questionable. The commercial dishwasher for the building is one floor below the dining area. All dishes are transported via a freight elevator in the back of the house. This freight elevator is original to the building and often out for service, leaving no way to transport dishes other than carrying them up the stairs.

The first component of the renovation project will upgrade the food service venue to a retail food service operation. This project includes replacing traditional serving line with market place retail food service operation to include vegetarian/sauté station, large salad bar, comfort station with grill, cereal bar, beverage station, desert station, reach-in cooler for beverages and grab-n-go food selections. Stations will be designed in such a way that they are easy to change. In the dining areas the mechanical systems that will be replaced to support dining and marketplace functions, include exhaust hoods, make-up air units, and heating/air conditioning units. The freight elevator will be replaced and east/west seating areas will receive new finishes including lighting, ceiling work, carpet replacement, and painting.

The project will also abate and replace the original asbestos containing floor tile in all resident rooms. It is anticipated that the existing hallway carpet will be destroyed during the abatement process and will need replacement. Lastly, the project will renovate retaining walls and an outdoor stairway.

ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

SCHEDULE:

Program Approval	Aug 2011
A/E Selection	Sep 2011
Design Report	Apr 2012
Bid Date	Jan 2013
Start Construction	May 2013
Substantial Completion	Dec 2013
Final Completion	Jan 2014

CAPITAL BUDGET:

Construction:	\$4,792,000
Design/other fees:	677,000
DSF Fee:	209,000
Contingency:	431,000
Equipment:	973,000
Percent for Art	<u>18,000</u>
TOTAL	\$7,100,000

OPERATING BUDGET IMPACT:

The project is expected to decrease overall operating costs of the building by modernizing the various systems within the building. However, the exact extent of the operational savings has not been calculated.

ALTERNATE DELIVERY METHOD REQUESTED? No.

## WEST CAMPUS/HOSPITAL PARKING CONSOLIDATION

UNIVERSITY OF WISCONSIN  
MADISON CAMPUS

Recommendation: \$26,253,000  
\$25,753,000 PRSB  
\$500,000 PR-CASH  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$26,253,000 (\$25,753,000 PRSB and \$500,000 PR-Cash) to construct an expansion to the lot 75 parking ramp, known as the UW Hospital Patient and Visitor Ramp.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

This project will provide for the horizontal expansion of the Lot 75 Ramp, known as the UW Hospital Patient and Visitor Ramp, located at 610 Highland Avenue. The project will add approximately 980 stalls to the ramp by building out all levels of the existing ramp.

The Lot 75 Ramp is the only parking facility serving patients and visitors of the UW Hospitals and Clinics. It was opened in 1992 with a capacity of 1,053 stalls, just 87 of which are designated for employees. In 2001, an addition to Lot 75 increased the number of stalls to 1,560 of which 454 were designated for employees. The Lot 76 Ramp project constructed 1,283 employee parking stalls in 2006, but those stalls only replaced the stalls lost with the removal of surface Lot 63 (450) and surface Lot 76 (449) to provide for the construction of the Wisconsin Institute for Medical Research (WIMR). By 2011, the development of the Wisconsin Institutes for Medical Research (WIMR), Health Sciences Learning Center, and the School of Nursing will result in the loss of another 560 surface spaces in surface Lots 63, 79, and 85. The planned expansion of WIMR in 2012 will increase employee and visitor parking needs in the west campus area by more than 400 stalls.

Additionally, the Lot 75 Ramp reaches nearly 100% of its capacity several days each month creating problems for UW Hospital patients and visitors. The Lot 63 Ramp, which is known as the American Family Children's Hospital (AFCH) Ramp, at 1675 Highland Avenue was constructed in 2008 with 277 spaces. However, the Lot 63 Ramp serves new AFCH patient and visitor demand and fills several times each week.

The campus parking system is comprised of approximately 13,000 parking spaces to accommodate permit, visitor, short-term and departmental vehicle parking needs. It includes new structured parking to continue providing approximately 13,000 campus parking spaces across campus as surface parking lots are redeveloped into building sites and campus open spaces. The consolidation of west campus parking is consistent with the 2005 Campus Master Plan.

### ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

SCHEDULE:

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

CAPITAL BUDGET:

Construction:	\$21,432,000
Design:	1,735,000
DSF Fee:	943,000
Contingency:	2,143,000
Percent for Art	<u>0</u>
TOTAL	\$26,253,000

OPERATING BUDGET IMPACT:

The addition is expected to require some additional operating costs for the parking utility. These costs will be fully identified as the project design is completed.

ALTERNATE DELIVERY METHOD REQUESTED? No.

## MATERIALS DISTRIBUTION SERVICES – GENERAL LIBRARY SERVICES STORAGE ADDITION

UNIVERSITY OF WISCONSIN  
MADISON CAMPUS

Recommendation: \$1,500,000  
GIFTS  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$1,500,000 GIFTS to construct an addition to the Material Distribution Services Building for Library Services.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

The project will construct a 9,000 ASF/10,000 GSF addition to the existing Materials Distribution Services (MDS) warehouse in Verona to provide storage space for the UW-Madison General Library System (GLS).

As a research institution, it is necessary that UW-Madison maintain a collection that supports a broad array of research activities. The GLS is one of the largest research libraries in North America and currently ranks tenth in size among the 123 members of the Association of Research Libraries (ARL). The GLS has more than eight million volumes housed on campus. In addition, there are more than 55,000 serial titles, 6.2 million microfilm items, and hundreds of thousands of government documents, maps, musical scores, audiovisual materials and other items housed in libraries across campus. Nearly one million volumes are circulated to library users every year. There are six larger libraries: Law School, the College of Engineering, the Medical School, Steenbock Library, College Library, and Memorial Library, the flagship library for the GLS. Eleven smaller libraries serve specific disciplines.

UW-Madison campus library collections have grown approximately two percent per year over the last several years. Memorial Library, where the largest collections are housed, continues to add approximately 65,000 volumes per year and as of 2005 was effectively at capacity, which is commonly defined as a "fill level" of 75 to 80 percent. Fill levels above 80 percent result in continual shifting and reorganization of collections to accommodate new materials, which is what is currently happening due to continued acquisitions. Most other GLS libraries are also filled to capacity.

Although libraries have been dramatically affected by the digital revolution, the publication of print materials has continued to flourish, especially in the humanities and social sciences. Cooperation among institutions and the continued expansion of the Google Book Project (in which UW-Madison is a leading institution) will create new cost-effective systems for storage and access to library resources. However, growth of print collections will continue for the next generation, especially in the campus research libraries, which are responsible for maintaining comprehensive collections in areas where publishers have done little to create electronic alternatives to print.

The project will construct an addition to the current off-campus material distribution building. Distribution Services is currently doing storage work for GLS in regards to the Google project so there is already a working relationship between the units. The addition will be a climate-controlled space for storage of up to one million volumes of library materials. The existing MDS loading dock will be utilized to service this addition. The addition will be tied into the existing building utilities, including the existing fire suppression system.

Shelving will be purchased in phases over time, using university procurement procedures, and funded through the GLS operating budget, beginning with capacity for approximately 500,000 volumes. The facility can house up to 1.0 million volumes.

The GLS is in receipt of a legacy gift that will provide the funding for the project.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request until a more long-term solution for library collection storage can be determined.

SCHEDULE:

Program Approval	July 2011
Design-Build Approval	Sep 2011
Selection	Oct 2011
Start Construction	Mar 2012
Substantial Completion	Oct 2012
Final Completion	Nov 2012

CAPITAL BUDGET:

Construction:	\$1,151,000
Design/Other fees:	157,000
DSF Fee:	49,000
Contingency:	82,000
Equipment	58,000
Percent for Art	<u>3,000</u>
TOTAL	\$1,500,000

OPERATING BUDGET IMPACT:

The addition is expected to require some additional utility costs of approximately \$4,000 annually.

ALTERNATE DELIVERY METHOD REQUESTED?

The university is requesting design-build delivery for this project.

# UNIVERSITY RIDGE ALL SEASONS GOLF PRACTICE FACILITY

UNIVERSITY OF WISCONSIN  
MADISON CAMPUS

Recommendation: \$2,500,000  
GIFTS  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$2,500,000 GIFTS to construct an all season golf practice facility.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will construct an approximately 12,000 GSF all seasons practice facility that will be home for the University of Wisconsin-Madison's men's and women's golf teams. The facility at the University Ridge Golf Course will provide a short game practice area (chipping/putting); will provide hitting/driving stations inside the building, some of which may open to the outside; and provide appropriate locker space.

University Ridge is the full time practice and competition site of both Badger men's and women's golf teams; however, neither team has a facility that may be utilized year-round for training and practice purposes. This has resulted in the golf team's inability to provide an environment in which student-athletes may hone their golf skills all year without weather condition constraints. This has also proven detrimental to the teams' ability to recruit talented amateur golfers. Moreover, the lack of a functional training and practice facility affects the achievable levels of performance of golfers individually, and the golf teams as a whole. When it is completed, this facility will be for the sole use of the UW-Madison golf teams. It will not be open to the public.

The Athletic Department recently received gift funds from two donors expressly for an all seasons practice facility to be located at University Ridge. A pre-design study is underway to determine the scope of a project that will best utilize the designated gift funds to meet the needs of the golf teams.

## ALTERNATIVES:

1. **Approve the request.**
2. Deny the request.

## SCHEDULE:

Not available at this time.

## CAPITAL BUDGET:

Not available at this time.

## OPERATING BUDGET IMPACT:

The new practice facility is estimated to increase operating costs by \$51,900 annually, \$27,300 for utilities and \$24,600 for custodial/maintenance services.

## ALTERNATE DELIVERY METHOD REQUESTED?

The university is requesting design-build delivery for this project.



## PURCHASE THE SCHOOL OF PUBLIC HEALTH BUILDING – MILWAUKEE

UNIVERSITY OF WISCONSIN  
MILWAUKEE

Recommendation: \$12,250,000  
EX-PRSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$12,250,000 Existing PRSB for the purchase of the academic facility at 1240 North Tenth Street, in Milwaukee with the intent of exercising the purchase option for the building in June 2012.

### RECOMEMNDATION:

Approve the request.

### ANALYSIS OF NEED:

The University of Milwaukee School of Public Health entered into a lease for a renovated building and addition within the former Pabst Brewery site at 1240 North Tenth Street, Milwaukee after approval of the lease by the Building commission at its December 15, 2010 meeting. The school is expected to occupy the building in June 2012. This location was identified by the recently completed campus master plan as an “opportunity site” for accommodating the school's critical space needs.

The School of Public Health, which was founded in 2008, has a goal of achieving full accreditation by 2014. It offers a graduate level multi-disciplinary program that works with communities and populations on preventative health care programs. This activity combines academia and public service through community-based research and practice based learning. This building provides the school with a central location for research and office space for its new faculty hires and is expected to accommodate the growth that is anticipated for the next five to seven years.

The school's growth strategy is based on the real public health needs of the community and grounded in the academic plan of the university. It is simultaneously in alignment with principles that will allow the School of Public Health to support robust academic and research opportunities. The expected success of the School of Public Health will require the creation of additional space in the future. One of the advantages of the currently proposed project site is its flexibility that will allow the accommodation of future additions as needed.

This location will serve the access, research, and outreach missions by distributing strategic university programs in the city. The site is near the downtown, residential neighborhoods, Aurora Sinai Medical Center, Milwaukee Area Technical College, and numerous other relevant government agencies, institutions, and businesses.

The 57,460 GSF facility will provide approximately 34,000 ASF to support the initial research, core facilities, collaboration, administration, teaching/instruction, and external partners' needs of the School of Public Health. The research space will include faculty/postdoctoral/research assistant/graduate student offices and labs to address the four strategic themes of Community and Behavioral Health Promotion, Environmental and Occupational Health, Health Policy and Administration, and Epidemiology and Biostatistics. The core facilities will provide shared interview and practical rooms and collaboration spaces will include conference/seminar and community areas. The spaces to support the administration of the School of Public Health will include offices for the Dean, support academic/administrative staff, and a shared business center. The Teaching/instructional space will include classrooms. The space for external partners will accommodate the needs of the Milwaukee Health Department.

The project is supported by a \$10 million gift from Joseph J. Zilber's Brewery Project LLC, which his estate is fulfilling by honoring his pledge to the University of Wisconsin-Milwaukee over a seven-year period.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to limit state debt issuance. Not recommended since purchase at a later date is not the most cost effective option.

OPERATING BUDGET IMPACT:

The purchase of this property will reduce the expense of insurance and taxes and there will be no increased utility costs. The purchase of this facility will reduce operating costs by the annual lease payment amount. UW-Milwaukee has set aside gift funding to service existing lease payments for the facility. The same gift funding resources will be reallocated to debt services payments for the facility once ownership is secured by the university. Projected annual debt service payments are less than current lease costs, so the amount reserved will be more than sufficient to meet long-term annual payments.

ALTERNATE DELIVERY METHOD REQUESTED?

Not applicable to this request.

# LINCOLN SCHOOL REMODELING

UNIVERSITY OF WISCONSIN  
OSHKOSH

Recommendation: \$4,476,000  
PRSB  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$4,476,000 PRSB to renovate the former Lincoln Elementary School.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will remodel the former Lincoln Elementary School (20,163 ASF/34,235 GSF) for the university's Children's Learning and Care Center (CLCC), the Division of Lifelong Learning and Community Engagement (LLCE) and shared meeting/gathering spaces. Lincoln Elementary School (20,163 ASF/34,235 GSF) was built in 1964 as an Elementary School building. The Board of Regents and State Building Commission authorized the purchase of the school building in June 2010.

Currently the CLCC is located in the basement and on the first floor of Swart Hall, requiring all parents and children to navigate stairs as they enter the building. This is problematic in handling young children. The relocation of the children's center will eliminate the use of stairs by young children. This new location will allow for easier drop off and pick up of students. The space made available by these relocations will be reassigned to address space shortages for other departments remaining in Dempsey Hall and Swart Hall. In addition, this larger facility will allow the center to increase the number of children they can serve, better fulfilling the demand of students and staff.

The Division of Lifelong Learning and Community Engagement is currently located in five different locations, several are scattered on two floors of Dempsey Hall and a fifth unit is on the third floor of South Polk Library. These multiple locations make it difficult for the division to function effectively and provide cohesive support to the non-traditional students and lifelong learners whom they support. In addition, Lincoln School is located on the periphery of campus, which will make it easier for the arrival of the commuting students they serve.

The project will renovate the entire facility. Work on the first floor, which has been allocated to The Children's Learning and Care Center, includes the total remodeling/expansion of a suite dedicated to restroom facilities; the creation of a kitchen/eating area from existing space; the possible reconfiguration of walls in office areas including the addition of electrical and data/phone outlets; the replacement of ceiling tile and flooring and the painting of all spaces. All work will be completed in accordance with the State of Wisconsin daycare licensing requirements. The project will remodel the entire second floor classrooms/office space into a suite for the Division of Lifelong Learning and Community Engagement (6,439 ASF). The scope includes the total remodeling of all spaces including the development of private offices/open office spaces, meeting spaces, and support spaces including workrooms and a staff break area. Work includes the demolition and construction of walls, the replacement of ceiling, lighting, and flooring; and the addition of electrical outlets/circuits and data/phone outlets. The project will completely remodel/reconfigure public restroom facilities on all three floors to meet ADA code and daycare licensing requirements. The project will remodel basement meeting and support spaces (2,198 ASF) and first floor meeting spaces (863 ASF), outside of the daycare suite. The project will also provide mechanical upgrades that include installing campus network and telecom systems, security, and wireless systems. It will also install approximately 950 linear feet of duct bank to connect the building to existing campus electrical and fiber optic systems. There will be minor maintenance refurbishment of the HVAC components since the systems are in relatively good shape. This project will remove asbestos containing floor tile.

Lastly, the existing parking lot will be re-designed to address the needs of the future occupants and comply with both current city of Oshkosh zoning requirements and university storm water management practices.

ALTERNATIVES:

1. **Approve the request.**
2. Defer this request and occupy the building as is. Not recommended because the childcare center would require renovations to meet certification requirements.

SCHEDULE:

Program Approval	Jul 2011
A/E Selection	Nov 2011
Design Report	Mar 2012
Bid Date	Oct 2012
Start Construction	Dec 2012
Substantial Completion	Jun 2013
Final Completion	Aug 2013

CAPITAL BUDGET:

Construction	\$2,585,000
Design/Fees	303,000
DSF Supervision	114,000
Contingency	259,000
Moveable Equipment	1,204,000
% for Art	<u>11,000</u>
TOTAL	\$4,476,000

OPERATING BUDGET IMPACT:

The campus has estimated that operational costs will increase by \$47,000 because of occupying the renovated building.

ALTERNATE DELIVERY METHOD REQUESTED? No.

## RESIDENCE HALL RENOVATIONS – PHASE I

UNIVERSITY OF WISCONSIN  
PLATTEVILLE CAMPUS

Recommendation: \$12,179,000  
PRSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$19,679,000 PRSB to renovate Brockert, Hugunin, Morrow and Pickard residence halls.

### RECOMMENDATION:

Approve the revised amount of \$12,179,000 PRSB reflecting the reduction from four halls to two, Dobson and Melcher.

### ANALYSIS OF NEED:

This proposed project will plan design and renovate four residence halls; Brockert, Hugunin, Morrow, and Pickard residence halls. The four halls comprise 222,653 GSF and provide space for a total of 814 beds. The campus has ten residence halls. The newest is a 380-bed suite style residence hall that was completed in 2006. Nine of the halls are older four floor buildings that were constructed between 1961 and 1968 and vary in size from 46,656 GSF to 64,641 GSF. These halls have double occupancy dormitory rooms served by a double-loaded corridor, with centrally located restroom facilities on each floor. There are no fire sprinkler or air conditioning systems in these buildings. Heating is provided through hot water registers that offer limited occupant control and ventilation is limited to operable windows in each room. Each room is currently served by a single 20-amp circuit. Planning has begun for a similar renovation of Porter Hall with construction expected to begin in the summer of 2011. The porter Hall project will serve as a template for renovation of the remaining nine residence halls.

The nine older residence halls have never received any level of renovation beyond the replacement of windows in some of the buildings. The halls are in poor condition due to age and continual heavy use. The primary and secondary electrical systems of each building are aged and do not meet modern capacity demands. The insulation of the electrical wiring is deteriorated and brittle due to age and power demands that are beyond the design capacity of the systems. Heating control in the rooms is poor.

The project will install a fire sprinkler system throughout each building, replace hot water registers and the heating pipe system, and install thermostat controls for each room. The masonry block walls in resident rooms, resident floor corridors, the main lobby and the lower levels will receive a thin-coat of plaster finish and paint. All resident room ceilings will be repainted, ceiling tiles will be removed in the corridors and the surface will be refinished. Carpeting will be replaced in the resident rooms, main corridors, front lobby, and all lower level rooms. The hall director's apartment will be renovated. The existing electrical, telephone, television, and data connections will be upgraded and relocated to the new exterior wall panels. The project will install additional wireless access points, infrastructure for security cameras, and a card access system. The fire alarm system will be upgraded to interconnect with the new sprinkler system. An electrical generator designed to serve four residence halls in the immediate area will be installed. The hall emergency lighting and power circuits will be connected to either the new or existing electrical generator, depending on the hall's location.

Brockert and Hugunin halls will be renovated during the summer of 2012 and Morrow and Pickard halls will be renovated during the summer of 2013. This project does not require or include chilling equipment or cooling towers. For each building, construction work must be completed during the summer academic break, which is typically from May 15<sup>th</sup> to August 25<sup>th</sup>.

After the publication of the agency requests, UW System staff, in consultation with the campus decided to amend the request to renovate two dorms, Dobson and Melcher instead of the original four. These residence halls are similar in age and condition to the originally requested halls. The budget for the reduced request is \$12,179,000.

ALTERNATIVES:

1. **Approve the revised budget of \$12,179,000 reflecting the reduction from four halls to two, Dobson and Melcher.**
2. Approve the request.
3. Defer the request to limit debt issuance. Not recommended because these facilities date to the 1960s and are in need of renovation to serve the student population that desires to live on campus.

SCHEDULE:

Program Approval	Jan 2011
A/E Selection	Feb 2011
Design Report	Nov 2011
Bid Date	Mar 2012
Start Construction	May 2012
Substantial Completion	Aug 2013
Final Completion	Sep 2013

CAPITAL BUDGET:

Construction:	\$10,052,000
Design/other fees:	963,000
DSF Fee:	430,000
Contingency:	704,000
Percent for Art	<u>30,000</u>
TOTAL	\$12,179,000

OPERATING BUDGET IMPACT:

The renovations will not have an impact on the operating budget.

ALTERNATE DELIVERY METHOD REQUESTED?

The University requests that single-prime delivery is used on this request.

## FLEMING HALL RENOVATION

UNIVERSITY OF WISCONSIN  
STOUT CAMPUS

Recommendation: \$6,599,000  
PRSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$6,599,000 PRSB for a project to renovate the Fleming Hall residence Hall.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

This project will comprehensively renovate the 24,995 ASF/40,298 GSF Fleming Hall, located on North Campus. The renovated building will accommodate approximately 200 beds, primarily in double rooms, maintaining the existing bed count. Recreation, lounge, laundry, and building service spaces will also be included in the building. Approximately 3,800 GSF of additional space will be constructed to accommodate the addition of an elevator and enlarged bathrooms and shower rooms.

The *North Campus Master Plan*, which was completed in 2001, identified a series of projects that would improve the residence halls on that part of campus. The Hovlid Hall project (enumerated in 2009 -11) and this project for Fleming Hall are part of this master planning process.

Fleming Hall was constructed in 1961 and has had only minor updating since then. There have been no additions to the building. A corridor connecting Fleming Hall to Hovlid Hall was included in the recent Hovlid Hall Renovation and Addition project. This connection will allow Hovlid and Fleming Halls to be staffed as one building. Fleming Hall provides a double room style of housing that is still needed on campus. However, the building has outdated and failing infrastructure, a heating system that does not provide adequate control for comfort, and energy inefficient windows. The bathrooms do not meet the privacy needs of modern students; there is no accessibility for those with disabilities; and the finishes are worn, outdated, and unattractive.

The new bathrooms will provide enhanced privacy and improved access to those with disabilities and they will also conform to modern standards. In addition to the elevator, other ADA accessibility modifications will be made. Plumbing, mechanical, ventilation, electrical, and telecommunication systems will be replaced and upgraded. An automatic sprinkler system and emergency generator will be installed. Exterior work will include masonry tuck pointing, new joint sealants, and the replacement of windows with energy efficient units. Asbestos will be abated. All interior doors, hardware, and finishes will be replaced and upgraded.

Renovating Fleming Hall will provide updated housing at a cost less than that of new construction. Once the Fleming Hall project is complete, Wigen Hall will be the last residence hall that remains to be renovated on the north campus.

### ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to limit debt issuance. Not recommended because these facilities date to the 1960s and are in need of renovation to serve the student population that desires to live on campus.

SCHEDULE:

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

CAPITAL BUDGET:

Construction:	\$5,133,000
Design/Other Fees:	453,000
DSF Fee:	226,000
Contingency:	513,000
Equipment:	257,000
Percent for Art	<u>17,000</u>
TOTAL	\$6,599,000

OPERATING BUDGET IMPACT:

Maintenance and operational costs should decrease by approximately \$10,000 per year.

ALTERNATE DELIVERY METHOD REQUESTED? No.

## NORTH DEBOT RESIDENCE HALLS RENOVATION – PHASE I

UNIVERSITY OF WISCONSIN  
STEVENS POINT CAMPUS

Recommendation: \$11,720,000  
PRSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$10,500,000 Program Revenue Supported Borrowing for a first phase of a multi-phased program to renovate residence halls located in the North DeBot Quadrangle of the campus.

### RECOMMENDATION:

Approve the revised amount of \$11,720,000 PRSB that more accurately reflects the potential costs of this project.

### ANALYSIS OF NEED:

This project will renovate Burroughs and Knutzen halls which are located in the north DeBot quadrangle. The halls comprise a total of 107,834 GSF and 548 beds (274 each).

UWSP manages twelve four-story residence halls of just over 672,000 GSF with beds for approximately 2,900 students. These residential buildings are traditional double loaded corridors with centrally located group bathroom facilities on each floor. The residence halls were mostly built in the 1960's.

A series of renovations occurred in each residence hall throughout the 1990's. This work concentrated primarily on common areas such as the bathrooms where communal-style showers were converted to private shower stalls and the worn restroom fixtures were replaced. While common areas received significant upgrades in the 1990's, few lighting, finishes and heat control upgrades were done to the sleeping rooms. Common complaints from student residents include; the limited room lighting, poor regulation of heating, and the operating condition of their windows. Inadequate and aging lighting fixtures remain a strong concern among the residents requesting more versatility and illumination within the rooms.

Each hall will receive targeted renovations that will include resident room window and door replacements, room lighting, updates to existing finishes that will include replacement of floor covering, wall covering, paint and thin-coat plaster finish of masonry block in resident rooms and corridors and the replacement of closet side panels. ADA access modifications will include a 5-stop elevator, revised exterior ramps, and the replacement of doorknobs with lever handles and renovation of one hall director's apartment (in Burroughs) to provide full ADA access. An outside entrance and landing will be provided for the hall director's apartment. A fire sprinkler system will be installed throughout and the existing steam radiant heating system will be replaced with a four pipe system that will incorporate hot water and air conditioning and allow for individual room thermostatic control within a pre-set range. Emergency electrical generation will be provided with an emergency generator that will have the capacity to serve the four halls located in the north DeBot quadrant.

To maximize construction within the window of the 2011-13 biennia, UWSP will initiate the design process early in 2011. The project will demonstrate commitment to sustainable design, construction and long-term maintenance through the pursuit of LEED® Existing Building certification to be paid for by the campus.

After the publication of the agency requests, UW System staff, in consultation with the campus and DSF staff decided to amend the proposed budget to \$11,720,000 to more accurately reflect the potential cost of the project. The change is due to a final review of similar renovation projects constructed on the campus through an enumeration in the current 2009-11 biennium.

ALTERNATIVES:

1. **Approve the amended budget of \$11,720,000 to more accurately reflect the potential cost of the project.**
2. Approve the original request. Not recommended, the project budget was reviewed in light of actual costs for similar projects recently completed on the campus. This review provides a more accurate estimate of the cost of the project.
3. Defer the request to limit debt issuance. Not recommended because these facilities date to the 1960s and are in need of renovation to serve the student population that desires to live on campus.

SCHEDULE:

Program Approval	Nov 2010
A/E Selection	Jan 2011
Design Report	Aug 2011
Bid Date	Jan 2012
Start Construction	May 2012
Substantial Completion - Burroughs	Aug 2012
Substantial Completion - Knutzen	Aug 2013
Final Completion	Oct 2013

CAPITAL BUDGET:

Construction:	\$9,621,000
Design/Other Fees:	980,000
DSF Fee:	414,000
Contingency:	676,000
Equipment:	0
Percent for Art	<u>29,000</u>
TOTAL	\$11,720,000

OPERATING BUDGET IMPACT: There will be minimal impact (\$4,100 annually) on the operating budget.

ALTERNATE DELIVERY METHOD REQUESTED? No.

## ROSS AND HAWKES HALLS RENOVATION

UNIVERSITY OF WISCONSIN  
SUPERIOR CAMPUS

Recommendation: \$15,276,000  
PRSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$15,276,000 PRSB to renovate and remodel Ross and Hawkes residence halls and construct an addition that links the two buildings.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

This project will renovate and remodel Ross and Hawkes halls, and construct an addition that links the two buildings. When both halls are renovated they will accommodate between 400 and 500 beds, depending on the final design.

Ross and Hawkes Halls were built in 1967 as four story plus basement traditional student housing, with the same plan for both halls. Both halls are located approximately five blocks south of the main campus and each was designed to accommodate 336 students in double rooms. Minimal amenity and common space was provided in the basements. In the late 1970s demand for on-campus student housing decreased and Hawkes Hall was no longer needed. The campus began leasing building space to community non-profit agencies to utilize the vacant building and generate revenue. Ross Hall continues to be used as a student residence hall.

During the past twenty years minor remodeling projects were completed in Ross and Hawkes halls. The Hawkes Hall projects were done to accommodate various outside agencies that rented space in the building, including a day care center that was located in the basement. In 1989, an elevator was added to Hawkes Hall to serve all floors. In Ross Hall, some minor remodeling of student rooms occurred to provide variety and alternatives to the traditional double bed configurations. The current mechanical, plumbing, and electrical systems are original.

The campus has seen an increase in the demand for housing for summer camps and programs and plans to use the newly renovated Ross and Hawkes halls as prime housing for summer programs. Currently, a pre-design of the project is underway to develop a project scope and budget.

The work anticipated for Hawkes Hall (35,089 ASF/60,685 GSF) will include the replacement of exterior windows, doors, and roof system. Interior work will include construction of new bathrooms and common areas, updating of existing traditional rooms, remodeling of some rooms to provide alternative living arrangements, and upgrading of basement space. All plumbing, electrical, and mechanical equipment will be replaced with improved equipment and the building will be air-conditioned. An automatic sprinkler system will be installed, hazardous materials will be abated, and the building will be brought up to current ADA standards.

The work estimated for Ross Hall (39,208 ASF/60,685 GSF) will be identical to the work in Hawkes Hall, except that a new elevator will also be constructed. This project will also include the construction of a link between the two buildings to provide a main entrance and central control/security point to the buildings, additional program space, and improved accessibility.

ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to limit debt issuance. Not recommended because these facilities date to the 1960s and are in need of renovation to serve the student population that desires to live on campus.

SCHEDULE:

Program Approval	Jan 2011
A/E Selection	Mar 2011
Design Report	Jul 2011
Bid Date	Nov 2011
Start Construction-Hawkes	Feb 2012
Start Construction-Ross	Jun 2012
Substantial Completion – Hawkes	Jul 2012
Substantial Completion - Ross	Jul 2013
Final Completion	Sep 2013

CAPITAL BUDGET:

Construction:	\$12,237,000
Design/Other Fees:	1,001,000
DSF Fee:	524,000
Contingency:	856,000
Equipment:	623,000
Percent for Art	<u>35,000</u>
TOTAL	\$15,276,000

OPERATING BUDGET IMPACT: Not available at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No.

# DRUMLIN DINING HALL REMODEL

UNIVERSITY OF WISCONSIN  
WHITEWATER CAMPUS

Recommendation: \$4,627,000  
PRSB  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$4,627,000 PRSB for a project to remodel the Drumlin Dining Hall.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

The project renovates the Drumlin Dining Hall. This dining facility serves the six low-rise residence halls on the west side of campus and the new suite style residence hall located on the south side of Starin Road.

Drumlin Dining Hall was constructed in 1965. It is 33,407 GSF in area. During the summer of 2004, the second floor dining area of Drumlin Hall was minimally renovated. The dining hall has not changed since it was built in 1965, making it very inefficient to operate and meet the dining needs of students in 2010.

UW-Whitewater released a Dining Services Request for Proposal (RFP) intended to revise the dining services to better meet the needs of the students. The corresponding new dining contract included an all-you-can-eat venue. Students are asking for greater selection than that provided in the current food court venue. The lack of choices has resulted in other dining facilities on campus, at the University Center and Esker Hall to be used by more students. The renovated Drumlin Hall should reestablish a balance in dining hall usage.

This project will include remodeling the current kitchen and seating area, adding new furnishings and equipment as needed. The main reason for the remodeling is the conversion back to the all-you-care-to-eat style dining facility while still keeping the food court concept. The second floor balcony located on the east side of the building will also be restored. Outdated, inefficient windows will be replaced throughout the building. Finally, this project will include upgrades and repair of the current HVAC system. Finally, the second floor balcony, which is located on the east side of the building and has not been used due to ADA accessibility and railing safety issues, will be renovated to allow for ADA accessibility.

## ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to limit debt issuance. Not recommended because this facility is one of the major food service facilities on campus and without the renovation students will overuse the other venues causing overcrowding at those other dining locations.

## SCHEDULE:

Program Approval	Jun 2011
A/E Selection	Jul 2011
Design Report	Jan 2012
Bid Date	Mar 2012
Start Construction	May 2012
Substantial Completion	Aug 2012
Final Completion	Sep 2012

CAPITAL BUDGET:

Construction:	\$3,802,000
Design:	322,000
DSF Fee:	186,000
Contingency:	305,000
Equipment:	0
Percent for Art	<u>12,000</u>
TOTAL	\$4,627,000

OPERATING BUDGET IMPACT:

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

ALTERNATE DELIVERY METHOD REQUESTED?

The University requests single-prime delivery is used on this request.

## BIGELOW AND BENSON HALL RENOVATION

UNIVERSITY OF WISCONSIN  
WHITEWATER CAMPUS

Recommendation: \$12,223,000  
PRSB  
2011-2013

### PROJECT REQUEST:

The University requests enumeration of \$12,223,000 PRSB for a project to renovate Bigelow and Benson Residence Halls.

### RECOMMENDATION:

Approve the request.

### ANALYSIS OF NEED:

This project will renovate Bigelow Hall (47,788 GSF/ 29,057 ASF) and Benson Hall (47,733 GSF/28,727 ASF). Both buildings are four-story plus basement residence halls with double loaded corridors and communal bathrooms.

The UW-Whitewater Department of Residence Life maintains twelve student residence halls on campus. All of these buildings were constructed in 1967 or earlier. Although the buildings were well maintained, they are now in need of renovation. The department developed a long range plan to accomplish this capital renewal beginning in 2010. The plan calls for the renewal of one existing residence hall each year until all of the facilities have been updated. As part of the implementation of the housing master plan, 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. Wellers Hall will be the first residence hall to undergo a complete renovation in 2010, followed by Fisher Hall in 2011.

Bigelow Hall has a capacity of 218 beds and was constructed in 1966. Benson Hall has a capacity of 224 beds and was constructed in 1964. Since that time, both facilities have served as student residence halls and they will continue serving that function for the foreseeable future. Each of the residence floors now contains a communal style bathroom that has not been renovated since the halls' construction. There have been no upgrades to the mechanical, electrical, or plumbing systems.

The project will renovate the existing rooms; enlarge and reconfigure restrooms; address deferred maintenance; resolve health and safety code compliance issues; replace worn single pane slide-by windows with new energy efficient windows; install new interior doors, locks, and hardware; install new accessible elevators; provide general accessibility throughout the building; and restore finishes, carpeting, and lighting. This project will also include the installation of new 80 kW emergency generators in both buildings to provide the additional power necessary to operate the elevators as well as provide emergency lighting and backup power for the fire alarm system during any interruption of electrical service.

The renewal of the building components and systems of Bigelow and Benson halls will ensure that they are maintained and capable of meeting the changing needs of students well into the future. The improvements will make the buildings safer, result in more efficient facilities, and reduce maintenance costs.

### ALTERNATIVES:

1. **Approve the request.**
2. Defer the request to limit debt issuance. Not recommended because these facilities date to the 1960s and are in need of renovation to serve the student population that desires to live on campus.

SCHEDULE:

Program Approval	Oct 2011
A/E Selection	Dec 2011
Design Report	Sep 2012
Bid Date	Feb 2013
Start Construction	May 2013
Substantial Completion – Bigelow	Dec 2013
Substantial Completion – Benson	Jan 2014
Final Completion	Aug 2014

CAPITAL BUDGET:

Construction:	\$10,194,000
Design:	848,000
DSF Fee:	436,000
Contingency:	714,000
Equipment:	0
Percent for Art	<u>31,000</u>
TOTAL	\$12,223,000

OPERATING BUDGET IMPACT:

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

ALTERNATE DELIVERY METHOD REQUESTED?

The University requests single-prime delivery is used on this request.

# YOUNG AUDITORIUM ADDITION

UNIVERSITY OF WISCONSIN  
WHITEWATER CAMPUS

Recommendation: \$940,000  
GIFTS  
2011-2013

## PROJECT REQUEST:

The University requests enumeration of \$940,000 Gifts for a project to construct an addition to the Young Auditorium.

## RECOMMENDATION:

Approve the request.

## ANALYSIS OF NEED:

This project will construct a 3,500 to 4,000 square foot addition to the southeast side of the Young Auditorium; the addition will include a dance studio with a sprung wood dance floor and two service storage spaces.

The Young Auditorium was originally constructed in 1991 as an addition to the Center of the Arts to provide a 1,400 seat theater with support facilities. It includes the Kachel Center, the Fern Young Terrace, and a concessions area. This facility is used by the campus for the presentation of the performing arts and as an educational and cultural center for the campus and regional communities. It has not undergone any major renovations or additions since its original construction.

This project will provide adequate classroom and rehearsal space that meets the standards of the National Association of the Schools of Dance (NASD). The dance program is part of the Theater/Dance Department and there is now no dedicated dance studio to house the growing program. There is intense competition between the theater and dance programs for class and rehearsal space that meets the NASD minimum ceiling height of fifteen feet. Currently the dance program shares the Hicklin Theater with the theater program, and they also use a multipurpose room in the Kachel Center.

Each semester the dance program offers at least seven instructional courses with up to 20 students per class. Each year it stages the Emerging Choreographers Concert, and prepares groups of students for performances in various dance festivals.

Due to the lack of available practice space, dance students also use the National Guard Armory in downtown Whitewater. The program is growing and the lack of dedicated studio space makes the offering of classes and performances difficult and prevents additional growth of the program.

## ALTERNATIVES:

1. Approve the request.
2. Deny the request and reject the gift. Not recommended because the campus estimates the impact on operating expenses due to the new space will be minimal.

SCHEDULE:

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

CAPITAL BUDGET:

Construction:	\$764,000
Design:	64,000
DSF Fee:	34,000
Contingency:	76,000
Equipment:	0
Percent for Art	<u>2,000</u>
TOTAL	\$940,000

OPERATING BUDGET IMPACT:

Maintenance costs are not expected to increase significantly due to the small area.

ALTERNATE DELIVERY METHOD REQUESTED?

The University requests single-prime delivery is used on this request.