

2019-2021

STATE OF WISCONSIN

CAPITAL BUDGET

AGENCY REQUESTS AND GOVERNOR'S RECOMMENDATIONS



A Report to the State of Wisconsin Building Commission

Governor Tony Evers, Chair

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CAPITAL BUDGET SUMMARY AND REFERENCE

ACRONYMS – FUND SOURCES AND VARIOUS TERMS

Fund Sources

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

Various Terms

ADA	Americans with Disabilities Act
A/E	Architect/Engineer
Construction Cost	Excludes movable equipment and soft costs
FY	Fiscal Year
FTE	Full Time Equivalent (employees)
GSF	Gross Square Feet
HSU	Health Services Unit
HVAC	Heating, Ventilating, and Air Conditioning
Project Cost	Construction costs, equipment, special allocations, and soft costs
SBC	State Building Commission
SF	Square Feet
Soft Costs	Design, supervision, and contingency costs
Proposed Schedule	Estimated schedule used for budgeting purposes only

ACRONYMS – AGENCIES AND INSTITUTIONS

Agencies

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

Institutions

CLS	Copper Lake School (Irma)
CWC	Central Wisconsin Center (Madison)
JCI	Jackson Correctional Institution (Black River Falls)
LHS	Lincoln Hills School (Irma)
LCCI	Lincoln County Correctional Institution (Irma)
MJTC	Mendota Juvenile Treatment Center (Madison)
MMHI	Mendota Mental Health Institute (Madison)
MSDF	Milwaukee Secure Detention Facility (Milwaukee)
NWVMC	Northern Wisconsin Veterans Memorial Cemetery (Spooner)
REECC	Robert E Correctional Center (Union Grove)
SRCCCY	Secured Residential Care Centers for Children and Youth (Multi-Counties)
SCI	Stanley Correctional Institution (Stanley)
SFP	State Fair Park (West Allis)
SWVMC	Southern Wisconsin Veterans Memorial Cemetery (Union Grove)
TCI	Taycheedah Correctional Institution (Fond du Lac)
WESP-DHH	Wisconsin Educational Services Program for the Deaf and Hard of Hearing
WRC	Wisconsin Resource Center (Oshkosh)

2019-2021 CAPITAL BUDGET GOVERNOR'S RECOMMENDATIONS FUNDING COMPARISON SUMMARY

		2019-2021		2017-2019		2015-2017		2013-2015		2011-2013		2009-2011	
		Governor's		Enumeration		Enumeration		Enumeration		Enumeration		Enumeration	
		Recommendations		Enumeration		Enumeration		Enumeration		Enumeration		Enumeration	
Total Capital Budget	Total (All Funds)	\$2,520,357,400	\$1,014,614,000	\$848,728,000	\$1,454,814,300	\$966,977,300	\$1,500,583,600						
	New Bonding	\$1,995,859,000	\$656,013,200	\$101,208,000	\$1,150,392,900	\$750,102,200	\$1,166,806,200						
	Existing Bonding	\$94,821,300	\$141,644,400	\$396,450,000	\$10,200,000	\$62,541,200	\$29,658,400						
	CASH/GIFTS/FED/SEGRB	\$429,677,100	\$216,956,400	\$351,070,000	\$294,221,400	\$154,333,900	\$304,119,000						
Administrative Affairs Agencies (Includes Non-State Grants)	Total (All Funds)	\$873,110,100	\$329,626,400	\$264,375,500	\$421,915,100	\$180,713,600	\$261,546,000						
	New Bonding	\$582,841,000	\$185,435,200	\$15,000,000	\$279,840,100	\$134,511,900	\$134,836,100						
	Existing Bonding	\$88,245,900	\$29,218,400	\$69,473,700	\$8,200,000	\$15,877,700	\$26,453,400						
	CASH/GIFTS/FED/SEGRB	\$202,023,200	\$114,972,800	\$179,901,800	\$133,875,000	\$30,324,000	\$100,256,500						
University of Wisconsin System	Total (All Funds)	\$1,075,208,000	\$323,697,000	\$451,934,000	\$703,764,000	\$420,529,000	\$931,031,600						
	New Bonding	\$899,414,500	\$265,910,000	\$86,208,000	\$581,934,000	\$290,476,500	\$739,646,100						
	Existing Bonding	\$0	\$49,107,000	\$228,008,000	\$2,000,000	\$46,663,500	\$3,205,000						
	CASH/GIFTS/FED/SEGRB	\$175,793,500	\$8,680,000	\$137,718,000	\$119,830,000	\$83,389,000	\$188,180,500						
All Agency Program	Total (All Funds)	\$572,039,300	\$361,290,600	\$132,418,500	\$329,135,200	\$365,734,700	\$308,006,000						
	New Bonding	\$513,603,500	\$204,668,000	\$0	\$288,618,800	\$325,113,800	\$292,324,000						
	Existing Bonding	\$6,575,400	\$63,319,000	\$98,968,300	\$0	\$0	\$0						
	CASH/GIFTS/FED/SEGRB	\$51,860,400	\$93,303,600	\$33,450,200	\$40,516,400	\$40,620,900	\$15,682,000						

(Note: Previous biennia enumeration amounts on this chart have not been adjusted for inflation)

DEPARTMENT OF ADMINISTRATION

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Milwaukee – New State Office Building	\$98,500,000 TOTAL \$94,500,000 PRSB \$4,000,000 EX-PRSB	\$98,500,000 TOTAL \$94,500,000 PRSB \$4,000,000 EX-PRSB
2. Madison – State Revenue Building New Parking Ramp and Parking Upgrades	\$5,694,600 PRSB	\$5,694,600 PRSB
3. Madison – Hill Farms DEL Heating and Electrical Distribution System Replacement	<u>\$6,252,400 PRSB</u>	<u>\$6,252,400 PRSB</u>
Total Amounts	Requested: \$110,447,000	Recommended: \$110,447,000

SUMMARY OF FUNDS

	\$106,447,000 PRSB <u>\$4,000,000 EX-PRSB</u>	\$106,447,000 PRSB <u>\$4,000,000 EX-PRSB</u>
Total Funds	Requested: \$110,447,000	Recommended: \$110,447,000

MILWAUKEE – NEW STATE OFFICE BUILDING

DEPARTMENT OF ADMINISTRATION
MILWAUKEE COUNTY
AGENCY PRIORITY #1

Request: \$98,500,000 TOTAL
\$94,500,000 PRSB
\$4,000,000 EX-PRSB
2019-2021

Recommendation: \$98,500,000 TOTAL
\$94,500,000 PRSB
\$4,000,000 EX-PRSB
2019-2021

PROJECT REQUEST:

The DOA requests to amend the existing enumeration of the Milwaukee State Office Building by increasing the project budget with \$94,500,000 PRSB for an estimated total cost of \$98,500,000 (\$94,500,000 PRSB and \$4,000,000 EX-PRSB) to construct a new 200,000 GSF Milwaukee State Office Building.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PREVIOUS ACTION:

The 2017-19 State Budget (2017 WI Act 59) enumerated \$4,000,000 PRSB for land acquisition and site development of the Milwaukee State Office Building.

PROJECT DESCRIPTION:

This project would construct a new approximately 200,000 GSF Milwaukee State Office Building (MSOB) and 680-stall parking structure or surface lot that will be constructed near the new building. This project will replace the existing 55-year old MSOB and related parking located at 819 North 6th Street. Proposed tenants of the new facility include the Departments of Administration, Children and Families, Health Services, Revenue, Workforce Development, and Public Instruction; the Governor's Milwaukee Office; and the Board on Aging & Long-Term Care.

This project is being done as part of the DOA Milwaukee Real Estate Strategic Plan initiative to reorganize and consolidate State office space in the City of Milwaukee. A review was done of the State's owned and leased properties to determine current and future space needs, and achieve cost and operational efficiencies, with a focus on stimulating economic growth in the area. The existing MSOB located at 819 North 6th Street, will be vacated and sold as a result of this initiative.

State Agency functions to be housed at the new MSOB will involve customer service and/or support operations. 2017 Act 59 provided \$4 million PRSB for "State Office Building Replacement - land only - Milwaukee." DOA released an RFP in early 2018 to identify vacant or redevelopment land within the City of Milwaukee to be used for the construction of a new MSOB.

PROJECT JUSTIFICATION:

The 55-year old, approximately 211,000 GSF existing MSOB was constructed in 1963 and has approximately 445 employees occupying the building. A review of overall State agency space requirements, with consideration given to location, building characteristics, outstanding debt and operating costs was conducted. The building is outdated, and the building systems are obsolete and inefficient. While some improvements have been made to some floors of the building, many major building systems need to be modernized to meet current code requirements. There are also issues concerning ADA compliance, environmental air quality standards and tenant space needs requirements. Substantial critical maintenance will be required over the next five to ten years. A build vs. renovate analysis was conducted and it was determined that it would be in the best interest of the State to sell this building and use the net proceeds to reduce overall project costs in the development of a new, more efficient MSOB and parking that would allow agencies to more efficiently utilize space. DOA will continue to provide adequate maintenance support to meet state agency tenant needs and to keep the existing building operational until a new MSOB and parking structure is constructed.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Oct 2018
Design Report:	Oct 2019
Bid Date:	May 2020
Start Construction:	Aug 2020
Substantial Completion:	Jun 2022
Final Completion:	Aug 2022

CAPITAL BUDGET REQUEST:

Construction:	\$76,244,000
Design:	\$6,500,000
DFDM Fee:	\$3,264,000
Contingency:	\$5,338,000
Equipment:	\$3,154,000
Land:	\$4,000,000
TOTAL:	<u>\$98,500,000</u>

OPERATING BUDGET IMPACT: The construction of the new MSOB will result in increased debt service costs to supporting appropriations. The net impact will be lessened if DOA is able to sell the existing MSOB and apply the proceeds from its sale to outstanding debt. An annual budget will need to be established for the new building. While it is anticipated that this project will include energy efficient materials and systems which would reduce energy and maintenance costs, the supporting operating budget will need to be addressed based on actual costs. No additional staffing resources are projected by the DOA to provide services to the facility. Tenant Agencies may need to budget appropriately in their appropriations for rent increases or decreases due to changes in space as well as startup costs for moves.

MADISON – STATE REVENUE BUILDING NEW PARKING RAMP AND PARKING UPGRADES

DEPARTMENT OF ADMINISTRATION
MADISON – DANE COUNTY
AGENCY PRIORITY #2

Request: \$5,694,600
PRSB
2019-2021

Recommendation: \$5,694,600
PRSB
2019-2021

PROJECT REQUEST:

DOA requests enumeration of \$5,694,600 PRSB to construct an on-site, parking ramp, replace pavement and walks on the existing lot, and replace the exterior lighting at the State Revenue Building.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project constructs an on-site parking ramp on the existing parking lot east of the State Revenue Building with a minimum increase of 175 net stalls. The parking ramp would consist of a pre-cast concrete structure with 9-foot wide by 18-foot deep parking stalls and 24-foot wide drive aisles. Parking at grade level below structured parking would consist of 5-inch thick concrete slabs on a crushed stone aggregate base. All concrete surfaces for structured parking are protected with traffic coating. Lighting, security and gated access is provided. Existing/remaining surface lots will be removed, pavement and walks replaced, parking stalls repainted, and exterior lighting replaced.

Project work includes soil testing, site demolition (mobilization, removal of existing pavement, gutters, curbs and light poles); earthwork (erosion control, topsoil stripping, asphalt base removal, grade beam excavation, pile cap excavation, foundation backfill, utility trenching, stone base, etc.); site utilities (underground retention basin); paving (mobilization, fine grading, curbs & gutters, striping and painting); pile foundations (mobilization, auger cast piles and load test); concrete work (mobilization, pile caps, grade beam, foundation walls, slab and traffic coating); precast (mobilization, gate with loop and stair railings, parking structure and traffic coating); parking structure lighting, security cameras and parking entrance/exit/revenue equipment.

PROJECT JUSTIFICATION:

The State Revenue Building is located at 2135 Rimrock Road, Madison. Construction of the building was completed in 2000. The 247,224 GSF facility has 6 stories and is sited on approximately 6.8 acres. Current tenants include the Departments of Revenue (DOR), Children and Families (DCF), Veterans Affairs (DVA), and Administration (DOA). Since the date of construction, the parking requirements of the building have exceeded available parking. As of November 2018, there are 667 on-site parking stalls. Forty of these are allocated for visitor parking and include four handicap parking stalls. The remaining 627 stalls are assigned to state tenant agencies.

During Spring 2018, the property adjacent to the building, a privately-owned parking lot, was sold and is now being developed for hotel and mixed-use retail. The State had leased 165 surface stalls at this location since the building opened in 2000. In August 2018, the Developer terminated the State’s parking agreement at this site so they could proceed with construction. In addition, due to the lack of on-site parking, the DOR leases 75 stalls across the street from Alliant Energy Center for their temporary employees to park during the tax season. As a result of these events and the future parking needs of future tenants and the DVA, additional on-site parking is needed.

The DOA investigated numerous parking options for the building and concluded that the preferred long-term, permanent solution is to build a parking ramp on the existing parking lot at this property, with the project being phased to allow some parking to continue at the location during construction. This project will increase the on-site parking capacity at the building in an efficient and cost-effective manner. The site selection for the parking structure was made when it was determined that adjacent parcels contain wetland, water features and other natural resource limitations which could increase project costs and be subject to increased wetland regulations and requirements.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Dec 2018
Design Report:	Oct 2019
Bid Date:	Feb 2020
Start Construction:	Apr 2020
Substantial Completion:	Oct 2021
Final Completion:	Dec 2021

CAPITAL BUDGET REQUEST:

Construction:	\$4,745,500
Design:	\$379,600
DFDM Fee:	\$204,500
Contingency:	\$365,000
TOTAL:	<u>\$5,694,600</u>

OPERATING BUDGET IMPACT: The new facility will result in increased debt service to the supporting appropriation. An annual budget will need to be developed for the operational needs of the new facility. It is anticipated that the project will impact the DOA annual operating budget expenditure authority due to costs to maintain and operate the parking facility. It is anticipated that no additional state staffing will be needed to operate the new facility as parking management services will be contracted. Parking costs will be the responsibility of state parkers and collected via the standard payroll deduction. If parking stalls are needed for State Agencies, these will be invoiced directly.

MADISON – HILL FARMS DEL HEATING AND ELECTRICAL DISTRIBUTION SYSTEM REPLACEMENT

DEPARTMENT OF ADMINISTRATION
MADISON – DANE COUNTY
AGENCY PRIORITY #3

Request: \$6,252,400
PRSB
2019-2021

Recommendation: \$6,252,400
PRSB
2019-2021

PROJECT REQUEST:

The DOA requests enumeration of \$6,252,400 PRSB to construct a replacement heating system in Building D and relocate electrical distribution at the Hill Farms DEL Complex.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new low pressure (LP) steam plant within the Hill Farms D Building and provide for the demolition of the existing Hill Farms Heating Plant (HFHP). Scope includes re-routing of the electrical distribution from the HFHP to Hill Farms DEL. The new heating plant will be provided with three new 150 HP steam boilers, a 6,400-gallon underground fuel storage tank, and supplemental systems including controls, room ventilation and heating and electrical systems. Location of the new heating plant is to be on the ground level in the northeast corner of Building D in re-purposed existing vacant space. The underground steam distribution piping will be routed from Building D to Buildings L and E mechanical rooms for tie in to the existing steam distribution piping.

PROJECT JUSTIFICATION:

The Hill Farms Heating Plant (HFHP) was constructed in 1961 to provide steam generated heat to DOA's Hill Farms Buildings. Currently, the HFHP provides service only to the Hill Farms DEL State Office Buildings. Service to the Hill Farms A&B was discontinued upon completion of the Hill Farms Redevelopment because an independent heating and cooling system was included in this project. Removal of Hill Farms A&B has resulted in an estimated 60% reduction to HFHP facility loads. As a result, the HFHP is over-sized for its current use. Additionally, the existing HFHP is expensive to operate and requires on-going maintenance. Plant operational costs are high due to requiring on-site boiler operators 24/7 to ensure the proper operation of the facility, as well as, increased energy costs associated with older and less efficient boilers that are operating at a fraction of their capacity.

In October 2018, a Feasibility Study for the Hill Farms Heating Plant Redesign was completed. The study identified various re-design options and determined that the most viable options involved low pressure (LP) steam and hot water (HW) plants. All redesign options were evaluated to identify energy, operating, maintenance, replacement and first costs. This information was used to perform life cycle cost analysis so that a quantitative determination could be made

regarding the most cost-effective system to provide heat and electricity to the DEL Complex. This analysis concluded that the construction of a new LP steam plant in Building D would provide the lowest life-cycle cost.

The Department anticipates that the HFHP will maintain its current steam generating capacity to the DEL Complex only until construction of the new LP Heating Plant in Building D is completed.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Nov 2019
Start Construction:	Feb 2020
Substantial Completion:	Mar 2021
Final Completion:	May 2021

CAPITAL BUDGET REQUEST:

Construction:	\$4,957,100
Design:	\$345,900
DFDM Fee:	\$227,200
Contingency:	\$722,200
TOTAL:	<u>\$6,252,400</u>

OPERATING BUDGET IMPACT: The new Hill Farms LP Steam Plant will result in increased debt service costs to the supporting appropriation (DOA's Space Rental Account). An annual budget will need to be established for the operating needs of the new facility. However, it is anticipated this project will have a positive impact on the DOA annual operating budget expenditure authority. While additional capital costs will be required to provide a new heating plant, the reduction in annual utility, operating and maintenance costs will result in significant savings of approximately \$6M after ten years of operation due to improved energy performance, reduced water use and decreased operational staffing requirements.

DEPARTMENT OF CORRECTIONS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Juvenile Corrections Regional Facilities	\$115,000,000 TOTAL \$90,000,000 GFSB \$25,000,000 EX-GFSB	\$115,000,000 TOTAL \$90,000,000 GFSB \$25,000,000 EX-GFSB
2. Milwaukee Secure Detention Facility – Building-Wide Ventilation Improvements	\$8,100,000 GFSB	\$8,100,000 GFSB
3. Taycheedah Correctional Institution – New Barracks Housing Unit	\$5,000,000 GFSB	\$5,000,000 GFSB
4. Jackson Correctional Institution – New Barracks Housing Unit	\$10,000,000 GFSB	\$10,000,000 GFSB
5. Stanley Correctional Institution – New Health Services Unit	\$10,633,000 GFSB	\$10,633,000 GFSB
6. Robert E. Ellsworth Correctional Center – New Housing Unit	\$39,414,300 GFSB	\$0
7. Lincoln Hills School / Copper Lake School – New Restrictive Housing Unit	\$10,263,000 GFSB	\$10,263,000 GFSB
8. County Secured Residential Care Centers for Children and Youth	\$100,000,000 TOTAL \$60,000,000 GFSB \$40,000,000 EX-GFSB	\$100,000,000 TOTAL \$60,000,000 GFSB \$40,000,000 EX-GFSB
Total Amounts	Requested: \$298,410,300	Recommended: \$258,996,000

SUMMARY OF FUNDS

	\$233,410,300 GFSB	\$193,996,000 GFSB
	<u>\$65,000,000 EX-GFSB</u>	<u>\$65,000,000 EX-GFSB</u>
Total Funds	Requested: \$298,410,300	Recommended: \$258,996,000

JUVENILE CORRECTIONS REGIONAL FACILITIES

DEPARTMENT OF CORRECTIONS	Request: \$115,000,000 TOTAL
JUVENILE CORRECTIONS REGIONAL FACILITIES	\$90,000,000 GFSB
STATEWIDE	\$25,000,000 EX-GFSB
AGENCY PRIORITY #1	2019-2021

Recommendation: \$115,000,000 TOTAL
\$90,000,000 GFSB
\$25,000,000 EX-GFSB
2019-2021

PROJECT REQUEST:

The DOC requests to amend the existing enumeration to construct the Juvenile Corrections Regional Facilities by increasing the project budget with \$90,000,000 GFSB for an estimated total cost of \$115,000,000 (\$90,000,000 GFSB and \$25,000,000 EX-GFSB) to construct three juvenile corrections regional facilities.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PREVIOUS ACTION:

2017 Wisconsin Act 185 enumerated \$25,000,000 GFSB for the construction of juvenile corrections regional facilities.

PROJECT DESCRIPTION:

This project will provide for the site selection, planning, design and construction of new buildings for three juvenile corrections regional facilities. Design elements will be based on concepts developed as a result of a Prototype Study. The facilities are anticipated to be approximately 40,547 GSF and will include the following spaces:

- 32 beds plus four additional single-cell secure rooms for a total of 36 beds.
- Classroom, computer lab, and teacher spaces.
- Food Services - it is anticipated that food preparation will occur on site.
- Space for nursing staff for primary health care services.
- Multipurpose space for visiting and programs.
- Administrative space and space for supplies and equipment, and mechanical space.
- The facility will have a Type 1 security level, including a perimeter fence and a locked building. It will also be compliant with Prison Rape Elimination Act (PREA) standards.

PROJECT JUSTIFICATION:

The DOC Division of Juvenile Corrections currently operates two juvenile correctional facilities, Lincoln Hills School for boys and Copper Lake School for girls, both located outside Irma in northern Wisconsin. Research on juvenile justice systems shows multiple advantages of having juveniles placed in small security facilities over larger conventional schools. The advantages include the chance to keep youth close to home and engaged with their families, greater

opportunities to recruit mentors and other volunteers, and provision of programs in a treatment environment. 2017 Act 185 enumerated up to \$25 million for state facilities that follow this model. It is anticipated that the DOC and chosen counties will construct a series of small facilities located in various locations to be determined throughout the state. These facilities will provide DOC with additional placement alternatives, allow more youths to be located closer to their homes, and would provide a key component for programming success.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE: TBD

CAPITAL BUDGET REQUEST:

Construction:	\$87,941,000
Design:	\$8,706,000
DFDM Fee:	\$3,870,000
Contingency:	\$8,794,000
Equipment:	\$2,706,000
Other Fees:	\$2,983,000
TOTAL:	\$115,000,000

OPERATING BUDGET IMPACT: The annualized operating cost for three Type 1 Juvenile Correctional Facilities is \$20,914,200 and 210.00 FTE.

MILWAUKEE SECURE DETENTION FACILITY – BUILDING-WIDE VENTILATION IMPROVEMENTS

DEPARTMENT OF CORRECTIONS
MILWAUKEE SECURE DETENTION FACILITY
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #2

Request: \$8,100,000
GFSB
2019-2021

Recommendation: \$8,100,000
GFSB
2019-2021

PROJECT REQUEST:

The DOC requests enumeration of \$8,100,000 GFSB to construct heating and ventilation system modifications at the Milwaukee Secure Detention Facility.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will expand, enhance, and unify the existing ventilation equipment throughout the entire Milwaukee Secure Detention Facility (MSDF). This would include air handling modifications, chilled water modifications and additions, upgrading obsolete chilled water units, eliminate some less efficient direct expansion cooling units, modernize heating and ventilation (HV) system controls, and upgrade controlled devices to operate on direct digital electronic controls. Electrical additions and enhancements will be required with this project as well.

This project, when completed, shall address conditions within the MSDF facility that have contributed to identified ventilation deficiencies and heat stress related issues for inmates and staff.

PROJECT JUSTIFICATION:

MSDF is a unique 15-story building in the heart of downtown Milwaukee. The building has sealed (fixed) exterior windows and no outdoor recreation space, making the HV system the only source of cooling and fresh air for inmates and staff alike.

Currently only the 2nd (administration staff), 3rd (maintenance shop and health services units), and 6th (orientation, female, special needs and restrictive housing units) floors have tempered air. The rest of the facility is subject to hot and humid conditions, with heat stress indexes frequently exceeding 90°F. MSDF attempts to provide relief to inmates by distributing additional ice each hour, closing recreation rooms, moving susceptible individuals to floors with tempered air (space permitting), and providing accommodations to inmate workers.

With a population regularly exceeding 1,100 inmates, more than half suffer from serious mental illness and around three quarters receive psychotropic drugs on a daily basis. These drugs often create additional health concerns for inmates in high heat index situations.

The kitchen is particularly problematic having been originally designed for reheating meals prepared off site. The kitchen has since been converted to a full-scale production kitchen, which was found to be more cost-effective, but something the HV system was never designed to handle. Heat and humidity is generated in the kitchen from a ventless dishwasher, five ovens, coolers, and a dry storage refrigeration system, resulting in a heat index that has exceed 120 degrees.

MSDF staff has offices throughout the facility - providing security, programming, and treatment to inmates – and may be subject to high heat stress index episodes regularly. During these episodes, some staff need to be frequently displaced or temporarily relocated to provide accommodations and relief, straining staff resources.

This project, when completed, shall address the unique conditions within the MSDF facility that have contributed to widespread heat stress related issues for inmates and staff alike. HV upgrades needed to render building-wide ventilation improvements and repairs has been studied and carried to preliminary design.

- SBC OPTIONS:**
1. **Approve the recommendation to enumerate the project.**
 2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Mar 2020
Design Report:	Mar 2021
Bid Date:	Nov 2021
Start Construction:	Dec 2021
Substantial Completion:	Dec 2022
Final Completion:	Mar 2023

CAPITAL BUDGET REQUEST:

Construction:	\$6,534,000
Design:	\$589,000
DFDM Fee:	\$290,000
Contingency:	\$654,000
Other Fees:	\$33,000
TOTAL:	<u>\$8,100,000</u>

OPERATING BUDGET IMPACT: Estimated annual repair and maintenance costs are \$15,000. Estimated annual utilities costs are \$100,000.

TAYCHEEDAH CORRECTIONAL INSTITUTION – NEW BARRACKS HOUSING UNIT

DEPARTMENT OF CORRECTIONS
TAYCHEEDAH CORRECTIONAL INSTITUTION
FOND DU LAC – FOND DU LAC COUNTY
AGENCY PRIORITY #3

Request: \$5,000,000
GFSB
2019-2021

Recommendation: \$5,000,000
GFSB
2019-2021

PROJECT REQUEST:

The DOC requests enumeration of \$5,000,000 GFSB to construct a new barracks housing unit at Taycheedah Correctional Institution.

GOVERNOR’S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would provide for the planning, design, and construction of a 144-bed barracks housing unit for general population inmates along with Substance Use Disorder (SUD) inmates at Taycheedah Correctional Institution (TCI). A barracks housing unit building can be built with a shorter time frame compared to typical construction. The housing unit will provide living quarters, a food serving area, bathrooms, showers, laundry areas, telephones, indoor dayrooms, security station, staff restroom, and two SUD group treatment rooms.

PROJECT JUSTIFICATION:

The DOC has a need for additional female inmate beds due to the rising population. The Average Daily Population (ADP) for female inmates has increased 30 percent from 1,233 in FY13 to 1,599 in FY18. The Wisconsin Women’s Correctional System has worked to creatively add bed space for the increasing female population but now has very limited space for additional beds without new construction. Beds have been added by placing more beds per cell, renovating and reopening vacant space in older buildings, converting group rooms and classrooms to bed space, converting what was the Southern Oaks Girls School to additional space for the Robert E. Ellsworth Correctional Center (REECC), and increasing health and physiological services at REECC to broaden the inmates eligible to transfer down to minimum security.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Mar 2020
Design Report:	Dec 2020
Bid Date:	Jun 2021
Start Construction:	Aug 2021
Substantial Completion:	Nov 2022
Final Completion:	Feb 2023

CAPITAL BUDGET REQUEST:

Construction:	\$3,700,000
Design:	\$334,000
DFDM Fee:	\$170,200
Contingency:	\$555,000
Equipment:	\$140,800
Other Fees:	\$100,000
TOTAL:	<hr/> \$5,000,000

OPERATING BUDGET IMPACT: Projected annual operating budget of \$1,200,000 and 17.00 FTE. Estimated start-up costs are \$50,000. Estimated annual repair and maintenance costs are \$20,000. Estimated annual fuel and utilities costs are \$93,100.

JACKSON CORRECTIONAL INSTITUTION – NEW BARRACKS HOUSING UNIT

DEPARTMENT OF CORRECTIONS
JACKSON CORRECTIONAL INSTITUTION
BLACK RIVER FALLS – JACKSON COUNTY
AGENCY PRIORITY #4

Request: \$10,000,000
GFSB
2019-2021

Recommendation: \$10,000,000
GFSB
2019-2021

PROJECT REQUEST:

The DOC requests enumeration of \$10,000,000 GFSB to construct two 144-bed new barracks housing units at Jackson Correctional Institution.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will help address the near future needs of inmate housing units by constructing two 144-bed new barracks housing units at Jackson Correctional Institution. A barracks housing unit building can be built with a shorter time frame compared to typical construction. Locating these barracks at the existing Jackson Correctional Institution will provide access to existing and available utility infrastructure and support services such as food service and health services.

PROJECT JUSTIFICATION:

Due to future inmate population projections and current bed availability, the DOC is requesting a barracks housing unit to meet the timeline of future needs on inmate beds.

This project takes into account the demands placed on all correctional facilities. Public and institutional safety, inmate population, security needs, inmate programming, health and administrative needs, and budgetary demands have been assessed and accounted for at multiple levels within the Department of Corrections. Under this scrutiny, DOC believes this to be a valuable and advisable project to move forward.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Dec 2019
Design Report:	Jun 2020
Bid Date:	Dec 2020
Start Construction:	Mar 2021
Substantial Completion:	Nov 2021
Final Completion:	Jan 2022

CAPITAL BUDGET REQUEST:

Construction:	\$7,400,000
Design:	\$668,000
DFDM Fee:	\$340,400
Contingency:	\$1,110,000
Equipment:	\$281,600
Other Fees:	\$200,000
TOTAL:	<u>\$10,000,000</u>

OPERATING BUDGET IMPACT: Projected annual budget of \$1,607,400 and 22.35 FTE. Estimated start-up costs are \$50,000. Estimated annual repair and maintenance costs are \$14,300. Estimate annual fuel and utilities costs are \$69,900.

STANLEY CORRECTIONAL INSTITUTION – NEW HEALTH SERVICES UNIT

DEPARTMENT OF CORRECTIONS
STANLEY CORRECTIONAL INSTITUTION
STANLEY – CHIPPEWA COUNTY
AGENCY PRIORITY #5

Request: \$10,633,000
GFSB
2019-2021

Recommendation: \$10,633,000
GFSB
2019-2021

PROJECT REQUEST:

The DOC requests enumeration of \$10,633,000 GFSB to construct a new Health Services Unit at Stanley Correctional Institution.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The project will consist of a new 19,282 SF building that will provide space for health services, psychological services, dental services, therapeutic services, and lab services. The new building will also provide space for ancillary services associated with a health services unit such as medication pass, and programming spaces along with the goal to provide services 24 hours a day.

PROJECT JUSTIFICATION:

Stanley Correctional Institution (SCI) is currently served by a Health Services Unit that is approximately 6,000 SF. This space is undersized for the population that it serves. Psychological services are located in a different building because of inadequate space. Management and Education Services for Healthcare (MESH) reports from 2011 and 2015 show many work flow issues with the 2015 report indicating: "The physical layout of the unit is itself the number one barrier in providing patient care."

Issues relating to the current space layout contribute to potential HIPPA violations and the ability to meet ADA standards. The area that is designated for airborne isolation is used to accommodate supply storage due to a lack of designated storage. Holding cells have been converted into exam rooms to accommodate daily patient volumes.

Construction of a new Health Services Unit at SCI will not only provide the ability to deliver excellent care for the existing inmate population but allow the institution to make accommodations for the care of the inmates as the population ages and better address the needs of inmates who have been diagnosed with chronic illnesses.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Dec 2019
Design Report:	Jun 2020
Bid Date:	Dec 2020
Start Construction:	Mar 2021
Substantial Completion:	Jun 2022
Final Completion:	Aug 2022

CAPITAL BUDGET REQUEST:

Construction:	\$8,213,000
Design:	\$723,000
DFDM Fee:	\$362,000
Contingency:	\$821,000
Equipment:	\$492,000
Other Fees:	\$22,000
TOTAL:	<u>\$10,633,000</u>

OPERATING BUDGET IMPACT: Projected annual operating budget of \$2,554,700 and 29.35 FTE. Estimated start-up costs are \$65,000. Estimated annual repair and maintenance costs are \$21,400. Estimated annual fuel and utility costs are \$104,800.

ROBERT E. ELLSWORTH CORRECTIONAL CENTER – NEW HOUSING UNIT

DEPARTMENT OF CORRECTIONS
ROBERT E. ELLSWORTH CORRECTIONAL CENTER
UNION GROVE – RACINE COUNTY
AGENCY PRIORITY #6

Request: \$39,414,300
GFSB
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The DOC requests enumeration of \$39,414,300 GFSB to construct a new 800-bed minimum-security housing unit at Robert E. Ellsworth Correctional Center.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project will construct a new 800-bed minimum-security housing unit (approximately 96,000 SF) on the existing 40-acre grounds of the Robert E. Ellsworth Correctional Center (REECC), which now includes the acreage that was part of Southern Oaks Girls School (SOGS). The new building needs to accommodate not only the required bed space, but also the following: programming space; education space and vocational space; staff offices for uniformed and non-uniformed staff; control center; restrictive housing area; observation area; health service unit; indoor/outdoor visiting space; intake/reception area and property/mailroom space; records office area; chapel area; and expansion to the current dining hall. It is also imperative to have a secure entry/exit and housing for the community custody work release inmates in this design to eliminate concern of higher custody level inmates being exploited to lower security needs.

PROJECT JUSTIFICATION:

The REECC was constructed in 1954 as a housing complex for state workers; in 1989 the location was converted into a prison; and 2004 it became part of Taycheedah Correctional Institution as Wisconsin Women's Correctional System.

The REECC is located in Union Grove on a 40-acre site which now also encompasses what was SOGS. Most of the utilities are currently provided through SOGS, the steam is routed through the food service building, electrical and gas are provided by WE Energies via SOGS, and the water is from Village of Union Grove. This project should also correct this routing as WE Energies and Union Grove are able to provide these utilities directly.

The design study identified the following concerns: half of the building had original breakers and wiring; no perimeter lighting along the fence line; plumbing and pipe fixtures are original and in high demand of repair; storm sump is undersized leading to basement flooding; and steam piping is original and the insulation on the pipes contain asbestos. Ventilation is provided by some of the windows that are operable but are deteriorating and a majority of them have cracked frames and no security screens. The building also contains hazardous materials such as lead paint and asbestos insulation and flooring. Other failures of the building include: inmate door locks are failing and cannot be replaced with the same lock; Prison Rape Elimination Act (PREA) needs; lacking cameras which is even more important with the lack of staffing and disjointed design; lack of emergency powers; multiple versions of fire alarm system with varying age and abilities; mortar joints failing; tuck pointing needed on entire building; replacement of roof;

parking lot failure/degrading; and drainage/flooding issues. Estimated repairs for making the building safe and reasonable to manage exceed \$8 million.

The layout of REECC was designed for staff housing and not for inmates. The layout and renovations of the building did not include considerations for administrative functions, lines of sight, managing inmate population, ADA accommodations or avid programming space. Other security concerns of the layout also include meeting current PREA standards.

Increasing population for the female system is climbing. In FY16 the average daily population was projected to be 1,381 and at the beginning of that fiscal year the population was 1,434.

SBC OPTIONS:

1. **Approve the recommendation to defer the request.**
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2020
Design Report:	Mar 2021
Bid Date:	Jan 2022
Start Construction:	Aug 2022
Substantial Completion:	Feb 2024
Final Completion:	Jun 2024

CAPITAL BUDGET REQUEST:

Construction:	\$31,923,000
Design:	\$1,915,000
DFDM Fee:	\$1,277,000
Contingency:	\$3,192,300
Equipment:	\$1,000,000
Other Fees:	\$107,000
TOTAL:	\$39,414,300

OPERATING BUDGET IMPACT: No additional operating budget needed as the new, larger building would be a more efficient space and allow REECC to unitize its current staffing. Estimated annual repair and maintenance cost are \$73,800. Estimated annual fuel and utilities cost are \$360,900.

LINCOLN HILLS SCHOOL / COPPER LAKE SCHOOL – NEW RESTRICTIVE HOUSING UNIT

DEPARTMENT OF CORRECTIONS
LINCOLN HILLS/COPPER LAKE SCHOOLS
IRMA – LINCOLN COUNTY
AGENCY PRIORITY #7

Request: \$10,263,000
GFSB
2019-2021

Recommendation: \$10,263,000
GFSB
2019-2021

PROJECT REQUEST:

The DOC requests enumeration of \$10,263,000 GFSB to construct a new Restrictive Housing Unit at Lincoln Hills School and Copper Lake School.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The project will construct a new Restrictive Housing Unit (RHU) at the Lincoln Hills School and Copper Lake School in order to convert the facility from a juvenile school to a minimum-security adult institution for up to 575 inmates.

PROJECT JUSTIFICATION:

The 2017 Wisconsin Act 185 requires DOC to permanently close the Lincoln Hills School (LHS) and Copper Lake School (CLS) and transfer the juveniles to a Type I juvenile correctional facility or to a county operated Secure Residential Care Center for Children and Youth (SRCCCY). According to 2017 Wisconsin Act 185, the closure and transfer must occur no later than January 2021. The DOC may transfer juveniles in phases, as the SRCCCYs and Type I juvenile facilities are ready to accept them.

2017 Wisconsin Act 185 also permits the DOC to establish and operate an adult correctional institution in the town of Birch, Lincoln County, at the location that was the LHS and CLS. As part of converting LHS into a male adult minimum security institution, Lincoln County Correctional Institution (LCCI), a new RHU is needed. The current RHU at Lincoln Hills was originally built as a housing unit for juveniles and converted to a RHU. Extensive remodeling would be required to utilize the current RHU as an RHU for adults, including the needs for additional room types such as observation rooms and search rooms, programming and visiting space, and wet cells. Therefore, a new RHU would provide a safer and more productive environment. The existing RHU would be used as a housing unit for adults.

As a converted adult male minimum security institution, LCCI will have a general population capacity of 575 inmates. LCCI will have 12 housing units that house 50 inmates each (25 double bunked cells). A new RHU would accommodate up to 25 inmates and allow for mental health treatment to help transition inmates back to general population.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2021
Design Report:	Mar 2022
Bid Date:	Jan 2023
Start Construction:	Aug 2023
Substantial Completion:	Nov 2024
Final Completion:	Jan 2025

CAPITAL BUDGET REQUEST:

Construction:	\$7,861,000
Design:	\$718,000
DFDM Fee:	\$346,000
Contingency:	\$786,000
Equipment:	\$393,000
Other Fees:	\$159,000
TOTAL:	<hr/> \$10,263,000

OPERATING BUDGET IMPACT: No additional operating budget needed as a new RHU would be more efficient and allow LCCI to utilize its current staffing. Estimated start-up costs are \$10,000. Estimated annual repair and maintenance costs are \$9,000. Estimate annual fuel and utility costs are \$44,200.

COUNTY SECURED RESIDENTIAL CARE CENTERS FOR CHILDREN AND YOUTH

DEPARTMENT OF CORRECTIONS Request: \$100,000,000 TOTAL
COUNTY SECURED RESIDENTIAL CARE CENTERS FOR CHILDREN AND YOUTH \$60,000,000 GFSB
AGENCY PRIORITY #8 \$40,000,000 EX-GFSB
2019-2021

Recommendation: \$100,000,000 TOTAL
\$60,000,000 GFSB
\$40,000,000 EX-GFSB
2019-2021

PROJECT REQUEST:

The DOC requests the enumeration of \$100,000,000 (\$60,000,000 GFSB and \$40,000,000 EX-GFSB) to construct County Secured Residential Care Centers for Children and Youth.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PREVIOUS ACTION:

2017 Wisconsin Act 185 appropriated \$40,000,000 GFSB for the construction of County Secured Residential Care Centers for Children and Youth.

PROJECT REQUEST:

This project will provide grants to counties for the construction of Secured Residential Care Centers for Children and Youth (SRCCCY) either by an individual county or by a consortium of counties as permitted by the process established in 2017 Wisconsin Act 185. Funding shall be provided to a county in the form of a grant for the construction of the county or regional SRCCCYs. While the Act appropriated \$40,000,000 GFSB for the construction of the SRCCCYs, it did not include an enumeration of the projects in the 2017-2019 Authorized State Building Program. This request establishes that enumeration and provides an additional \$60 million in grant funding for a total of \$100 million.

PROJECT JUSTIFICATION:

2017 Wisconsin Act 185 relates to juvenile correctional facilities, including closure of the Lincoln Hills and Copper Lakes Schools, establishment of new DOC Type 1 juvenile correctional facilities, new county SRCCCYs, and authorization of \$80 million in state bonding for constructing and expanding juvenile facilities (both State and County). Act 185 makes changes relating to DOC Type 1 juvenile correctional facilities and authorization for DOC to operate Lincoln Hills as an adult institution, establishment of one or more new Type 1 juvenile facilities, and expansion of the Mendota Juvenile Treatment Center. The Act allows for establishment of SRCCCYs and creates a grant program to provide funding for these facilities and makes changes related to juvenile placements in juvenile detention facilities.

The grant funds enumerated as part of this project shall be distributed in accordance with provisions of the Juvenile Corrections Grant Program pursuant to Wis. stats. 13.48 (27m).

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

CAPITAL BUDGET REQUEST: Not applicable.

OPERATING BUDGET IMPACT: Not applicable.

DEPARTMENT OF HEALTH SERVICES

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Mendota Mental Health Institute – Juvenile Treatment Center Expansion	\$58,994,000 TOTAL \$43,994,000 GFSB \$15,000,000 EX-GFSB	\$58,994,000 TOTAL \$43,994,000 GFSB \$15,000,000 EX-GFSB
2. Central Wisconsin Center – Building 6 Life Safety Remodel	\$15,040,000 TOTAL \$10,940,000 GFSB \$2,600,000 EX-GFSB \$1,500,000 PR-CASH	\$15,040,000 TOTAL \$10,940,000 GFSB \$2,600,000 EX-GFSB \$1,500,000 PR-CASH
3. Mendota Mental Health Institute – Food Service Building Renovation	\$28,923,900 GFSB	\$28,923,900 GFSB
4. Wisconsin Resource Center – Wet Cell Units 9 and 10 Remodel	\$5,925,000 GFSB	\$5,925,000 GFSB
5. Mendota Mental Health Institute – Utility Relocation	<u>\$20,000,000 GFSB</u>	<u>\$20,000,000 GFSB</u>
Total Amounts	Requested: \$128,882,900	Recommended: \$128,882,900

SUMMARY OF FUNDS

	\$109,782,900 GFSB	\$109,782,900 GFSB
	\$17,600,000 EX-GFSB	\$17,600,000 EX-GFSB
	<u>\$1,500,000 PR-CASH</u>	<u>\$1,500,000 PR-CASH</u>
Total Funds	Requested: \$128,882,900	Recommended: \$128,882,900

MENDOTA MENTAL HEALTH INSTITUTE – JUVENILE TREATMENT CENTER EXPANSION

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

Request: \$58,994,000 TOTAL
\$43,994,000 GFSB
\$15,000,000 EX-GFSB
2019-2021

Recommended: \$58,994,000 TOTAL
\$43,994,000 GFSB
\$15,000,000 EX-GFSB
2019-2021

PROJECT REQUEST:

The DHS requests to amend the existing enumeration of the Juvenile Treatment Center expansion at the Mendota Mental Health Institute by increasing the project budget with \$43,994,000 GFSB for an estimated total cost of \$58,994,000 (\$43,994,000 GFSB and \$15,000,000 EX-GFSB) to construct the Juvenile Treatment Center expansion.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PREVIOUS ACTION:

2017 Wisconsin Act 185 enumerated \$15,000,000 GFSB for the construction of the Juvenile Treatment Center expansion at the Mendota Mental Health Institute.

PROJECT DESCRIPTION:

This project will expand the existing Mendota Juvenile Treatment Center (MJTC) facility by constructing a new secure treatment facility and attaching it to the existing MJTC. The new facility will contain two units for 30 male and two units for 20 female juvenile offenders. The new units will be integrated into the existing MJTC facility to create an MJTC campus within the grounds of Mendota Mental Health Institute (MMHI). The new facility will include substantial programming space to facilitate the work at MJTC. A portion of the existing MJTC building will be remodeled to accommodate the circulation of juveniles through the integrated facility while maintaining separation between males and females. An underground service tunnel will be constructed from the new building to the existing service tunnel network at MMHI to allow the secure delivery of meals and supplies. Utilities from the MMHI campus will be extended to the new building. Door controls and video surveillance will be upgraded in the existing MJTC facility so that the security environment is uniform throughout the MJTC campus.

PROJECT JUSTIFICATION:

This project is needed to comply with 2017 Wisconsin Act 185. The Act directs the Department of Health Services to expand the existing MJTC program as part of a broader juvenile justice reform program. The MJTC mission is to treat serious juvenile offenders by combining the security consciousness of a traditional correctional institution with a mental health orientation. The unique approach of the treatment model addresses the deeper detachment and anger often experienced by traumatized youth. The model involves provision of daily care with a clinical-correctional foundation that acknowledges personal suffering and estrangement from cultural norms.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE: TBD

CAPITAL BUDGET REQUEST:

Construction:	\$46,953,000
Design:	\$3,357,000
DFDM Fee:	\$2,070,000
Contingency:	\$4,795,000
Equipment:	\$1,439,000
Other Fees:	\$380,000
TOTAL:	<u>\$58,994,000</u>

OPERATING BUDGET IMPACT: The addition of a new building on site will require an additional 138.5 full time equivalent positions. It is estimated that operating costs will increase \$4,219,900.

CENTRAL WISCONSIN CENTER – BUILDING 6 LIFE SAFETY REMODEL

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

Request: \$15,040,000 TOTAL
\$10,940,000 GFSB
\$2,600,000 EX-GFSB
\$1,500,000 PR-CASH
2019-2021

Recommendation: \$15,040,000 TOTAL
\$10,940,000 GFSB
\$2,600,000 EX-GFSB
\$1,500,000 PR-CASH
2019-2021

PROJECT REQUEST:

The DHS requests enumeration of \$15,040,000 (\$10,940,000 GFSB, \$2,600,000 EX-GFSB and \$1,500,000 PR-CASH) to remodel Building 6 at the Central Wisconsin Center.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will correct life safety code deficiencies that were identified during a regulatory inspection, and extensively alter the 1960s layout to reflect current care practices regarding bedrooms and toilet/bathing facilities. This work will include the installation of a sprinkler system and extensive door replacement to address code deficiencies. The upper level interior will be gutted to the structure to maximize the layout efficiency. Two porches will be enclosed for additional space. The lower level will be altered to address patient safety and security issues; and update walls, floors and ceiling finishes. The building's mechanical, plumbing and electrical systems will be refurbished, renovated or upgraded to bring them up to current design practices. The project will include new horizontal cabling, door access control, PA and nurse call systems. The building envelope will be addressed by replacement of the roof, structural repairs of the screen porch, insulation of walls and the installation of psychiatric windows.

PROJECT JUSTIFICATION:

This project is needed to provide improved safety for the residents, visitors and staff of the building. Correcting the cited code deficiencies requires additional sprinklers and replacement of doors before patients can re-occupy the building. The Department of Justice has cited Central Wisconsin Center (CWC) for the lack of homelike conditions in these living areas. DHS' Division of Quality Assurance has cited CWC for the lack of a code compliant sprinkler system. The 1960s layout creates hazards for patients and staff in addition to being institutional. The new layout will allow for better monitoring, more efficient use of staff and create a more home like environment.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2019
Design Report:	Dec 2019
Bid Date:	Sep 2020
Start Construction:	Nov 2020
Substantial Completion:	Nov 2021
Final Completion:	Feb 2022

CAPITAL BUDGET REQUEST:

Construction:	\$11,265,000
Design:	\$947,000
DFDM Fee:	\$518,000
Contingency:	\$1,690,000
Equipment:	\$563,000
Other Fees:	\$57,000
TOTAL:	<u>\$15,040,000</u>

OPERATING BUDGET IMPACT: None.

MENDOTA MENTAL HEALTH INSTITUTE – FOOD SERVICE BUILDING RENOVATION

DEPARTMENT OF HEALTH SERVICES
MENDOTA MENTAL HEALTH INSTITUTE
MADISON - DANE COUNTY
AGENCY PRIORITY #3

Request: \$28,923,900
GFSB
2019-2021

Recommendation: \$28,923,900
GFSB
2019-2021

PROJECT REQUEST:

The DHS requests enumeration of \$28,923,900 GFSB to renovate the Food Service Building at Mendota Mental Health Institute.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will renovate the Food Service Building at Mendota Mental Health Institute (MMHI). A new kitchen will be constructed in the location of the present Conference Area space. This will allow meal preparation to continue while the building is renovated. Abandoned built-in coolers and freezers will be demolished to allow for better food and material storage. A roof penthouse will be constructed to house new HVAC equipment. The mechanical, electrical and plumbing system will be replaced, and a code compliant fire sprinkler system will be installed. The building envelope will be repaired to preserve the structural integrity of the building. An accessible entrance and elevator will be added to the building.

PROJECT JUSTIFICATION:

This project is needed to maintain reliable food service operations at MMHI. The food service building was constructed in 1952 and there have been no major remodeling projects since that time. The existing kitchen floor is failing. The air handling units that service the building, especially the kitchen, require replacement. There is no practical way to replace these and other systems while the existing kitchen is in operation. MMHI provides meals to over 300 patients every day. This population will increase as the forensic population increases. An expansion of the Mendota Juvenile Treatment Center as directed by 2017 Wisconsin Act 185 will further increase demands on the existing Food Service Building. Finally, the Conference Area in the Food Service Building is the Continuity of Operations site for the Department of Health Services (DHS). It is important to maintain this building so that it can meet its present and future meal demands and be a backup site for DHS in the event of an emergency.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Dec 2019
Design Report:	Aug 2020
Bid Date:	Mar 2021
Start Construction:	May 2021
Substantial Completion:	Nov 2022
Final Completion:	May 2023

CAPITAL BUDGET REQUEST:

Construction:	\$21,350,000
Design:	\$1,956,900
DFDM Fee:	\$982,000
Contingency:	\$3,203,000
Equipment:	\$1,174,000
Other Fees:	\$258,000
TOTAL:	\$28,923,900

OPERATING BUDGET IMPACT: None.

WISCONSIN RESOURCE CENTER – WET CELL UNITS 9 AND 10 REMODEL

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

Request: \$5,925,000
GFSB
2019-2021

Recommendation: \$5,925,000
GFSB
2019-2021

PROJECT REQUEST:

The DHS requests enumeration of \$5,925,000 GFSB to remodel 60 cells into wet cells at the Wisconsin Resource Center.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will remodel 60 cells at the Wisconsin Resource Center (WRC) and convert them to a wet type holding cell (a wet cell is an inmate cell that contains a sink and toilet). Units 9 and 10 are located in a two-story wing of the North Building. The existing slab on grade floor will be removed and replaced to allow the placement of new waste piping which will connect to a sanitary main west of the building. New hot and cold water supply piping will be provided to the individual cells. The HVAC system will be augmented to provide the ventilation required in a wet cell. The emergency electrical system will be extended to allow the units to operate if normal power is interrupted.

PROJECT JUSTIFICATION:

This project is needed to provide enhanced security for the inmates and staff at the Wisconsin Resource Center. The WRC receives prisoners from the Department of Corrections (DOC) who require services to treat mental illness. Most of these inmates are from a maximum-security prison. Remodeling the current rooms to wet cells will replicate the type of housing that each prisoner is accustomed to at DOC. Transition and treatment of inmates at the WRC will be easier and more efficient if the holding cells are similar to the originating DOC facility. The wet cells will also allow WRC to treat the most volatile population in the least restrictive manner. Disruptive prisoners will be allowed to stay on their current unit until they calm down and return to treatment as quickly as possible.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	May 2020
Design Report:	Nov 2020
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Apr 2022
Final Completion:	Oct 2022

CAPITAL BUDGET REQUEST:

Construction:	\$4,576,000
Design:	\$430,000
DFDM Fee:	\$210,000
Contingency:	\$686,000
Other Fees:	\$23,000
TOTAL:	<hr/> \$5,925,000

OPERATING BUDGET IMPACT: None.

MENDOTA MENTAL HEALTH INSTITUTE – UTILITY RELOCATION

DEPARTMENT OF HEALTH SERVICES
MENDOTA MENTAL HEALTH INSTITUTE
MADISON – DANE COUNTY
AGENCY PRIORITY #5

Request: \$20,000,000
GFSB
2019-2021

Recommended: \$20,000,000
GFSB
2019-2021

PROJECT REQUEST:

The DHS requests enumeration of \$20,000,000 GFSB for a utility relocation project at Mendota Mental Health Institute.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project replaces, relocates, and or constructs new thermal utilities (steam and chilled water), electrical utilities (primary electric and signal communications), and civil utilities (domestic water, storm sewer, and sanitary sewer) at the Mendota Mental Health Institute. Existing utilities located between the Food Service building and Lorenz Hall and the existing Mendota Juvenile Treatment Center (MJTC) will be relocated. A new utility corridor will be created along Service Road and Memorial Drive which begins the process of looping the utilities that serve the patient care buildings at the Facility.

A new east west utility corridor will be created along Service Road between Stovall Hall and the Food Service building. High pressure steam and condensate, primary electric and signal/telecommunications will be located on the south side of the road before turning south at Memorial drive. A new steam vault will be constructed along Memorial drive to provide service to the future MJTC expansion. Steam lines will be extended to pit #4 which is located between Food Service and Lorenz Hall. A new high-pressure steam line will replace the 1920's era low pressure steam line on the east side of the facility that currently provides steam to the Administration building and the paint shop. A north-south primary electric and signal corridor will be established along Lorenz Drive.

Chilled water will be extended from its source at the Service Building along Service Road. The new chilled water line will intercept the existing supply line to Stovall Hall and continue in the new utility corridor along Memorial Drive where it will connect to the existing line which supplies Goodland Hall.

The civil utilities will be relocated to allow the construction of the MJTC Expansion. Sanitary and storm sewer lines south of the service tunnel at the Food Service building will be routed west to Memorial Drive. The Sanitary and Storm sewers will then proceed south along Memorial Drive until they clear the existing MJTC facility. Domestic water to the south of MJTC will be extended west to Memorial Drive. The water lines will then be extended north along Memorial drive where they will be connected to existing domestic water lines east of Goodland Hall.

Standard DFDM practices will be followed for construction. Steam lines will be enclosed in concrete box conduit. Direct buried steam conduit will be used when crossing existing service tunnels. Electrical and telecommunication utilities will be enclosed in concrete ductbank. Storm and Sanitary lines will be PVC construction. Chilled water piping will be of

ductile iron or PVC construction. Upon completion of the utility systems, all areas disturbed by the project will be fully restored. This includes roadways, sidewalks, and landscaping.

PROJECT JUSTIFICATION:

This project is needed to comply with 2017 Wisconsin Act 185. The Act directs the DHS to expand the existing MJTC program as part of a broader juvenile justice reform program. Expanding the existing program will require the relocation of utilities north of the existing MJTC building. Additionally, utility systems should be replaced or relocated due to age, condition, and location. Utility Systems should be redesigned to support current and future facilities and to provide enhanced reliability.

Sections of the steam distribution system are approaching 100 years old. There is no way to perform any maintenance on this system without shutting down steam to the entire facility due to the system's current configuration. Primary electric, telecommunication, and chilled water utilities have no redundancy. A failure at any point in either of these systems would interrupt service to all the buildings downstream of the failure. Relocating these utilities will allow the facility to comply with Act 185, provide a more reliable utility system, and prepare the facility for further growth.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Apr 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Feb 2020
Substantial Completion:	Oct 2021
Final Completion:	Apr 2022

CAPITAL BUDGET REQUEST:

Construction:	\$14,379,000
Design:	\$1,223,000
DFDM Fee:	\$719,000
Contingency:	\$3,595,000
Other Fees:	\$84,000
TOTAL:	\$20,000,000

OPERATING BUDGET IMPACT: None

DEPARTMENT OF MILITARY AFFAIRS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Milwaukee –Readiness Center Renovation Phase III	\$6,494,000 TOTAL \$3,247,000 GFSB \$3,247,000 FED	\$6,494,000 TOTAL \$3,247,000 GFSB \$3,247,000 FED
2. Madison – Motor Vehicle Storage Building	\$1,613,000 TOTAL \$307,000 GFSB \$1,306,000 FED	\$1,613,000 TOTAL \$307,000 GFSB \$1,306,000 FED
3. West Bend – Aircraft Hangar Addition and Renovation	\$8,792,000 TOTAL \$52,000 GFSB \$390,000 EX-GFSB \$8,350,000 FED	\$8,792,000 TOTAL \$52,000 GFSB \$390,000 EX-GFSB \$8,350,000 FED
4. Fort McCoy – WING Challenge Academy Design	<u>\$592,000 BTF</u>	<u>\$0</u>
Total Amounts	Requested: \$17,491,000	Recommended: \$16,899,000

SUMMARY OF FUNDS

	\$3,606,000 GFSB	\$3,606,000 GFSB
	\$390,000 EX-GFSB	\$390,000 EX-GFSB
	\$12,903,000 FED	\$12,903,000 FED
	<u>\$592,000 BTF</u>	<u>\$0 BTF</u>
Total Funds	Requested: \$17,491,000	Recommended: \$16,899,000

MILWAUKEE – READINESS CENTER RENOVATION PHASE III

DEPARTMENT OF MILITARY AFFAIRS	Request: \$6,494,000 TOTAL
MILWAUKEE NATIONAL GUARD READINESS CENTER	\$3,247,000 GFSB
MILWAUKEE – MILWAUKEE COUNTY	\$3,247,000 FED
AGENCY PRIORITY #1	2019-2021

Recommendation: \$6,494,000 TOTAL
\$3,247,000 GFSB
\$3,247,000 FED
2019-2021

PROJECT REQUEST:

The DMA requests enumeration of \$6,494,000 (\$3,247,000 GFSB and \$3,247,000 FED) to renovate 32,600 GSF of the Readiness Center in Milwaukee.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The purpose of the project is to provide a modern, efficient and safe facility to better meet the continued training and readiness needs of the units housed at Milwaukee. The scope of work includes alteration of the drill hall portion of the facility. Within this space, administrative and storage/supply areas will be renovated, a new kitchen will be constructed, mezzanine will be installed, and the HVAC system will be upgraded.

PROJECT JUSTIFICATION:

The Milwaukee Army National Guard Readiness Center is currently located at 4108 N. Richards Street, Milwaukee, Wisconsin, in a masonry building constructed in 1927. The four-story readiness center lacks the authorized administrative, classroom, kitchen, toilets, showers, and locker rooms for the assigned units. The facility and site do not currently meet the Americans with Disabilities Act (ADA) or current Antiterrorism Force Protection (AT/FP) standards. The existing facility consists of approximately 99,674 GSF which does not meet the authorized requirement of 121,699 GSF and is inadequate to meet the training needs of the units housed in this facility. Although no new administrative space will be added during this, the renovation and layout change of the current space will allow for a much more efficient and usable space.

Four units occupy the building and include officer, enlisted and civilian personnel. Full-time, permanent personnel consist of 52 individuals and part-time, Guard/Reserve personnel totaling 458 individuals conduct training (drills) at the facility three weekends per month. Activities include training, administration, and maintenance of vehicles, supply storage, and physical fitness.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Sep 2020
Bid Date:	Feb 2021
Start Construction:	Jul 2021
Substantial Completion:	Sep 2022
Final Completion:	Jan 2023

CAPITAL BUDGET REQUEST:

Construction:	\$4,942,000
Design:	\$494,000
DFDM Fee:	\$218,000
Contingency:	\$494,000
Equipment:	\$296,000
Other Fees:	\$50,000
TOTAL:	<u>\$6,494,000</u>

OPERATING BUDGET IMPACT: There may be a minor increase in maintenance costs due to required inspections and certifications for the elevator system, but their cost will be for preventative maintenance vs. reactive maintenance. Operating budgets for gas and electric will most likely increase due to this work, although new energy efficient systems will be installed. The facilities current systems are significantly undersized and do not serve many areas of the building that require HVAC.

MADISON – MOTOR VEHICLE STORAGE BUILDING

DEPARTMENT OF MILITARY AFFAIRS
MADISON ARMED FORCES RESERVE CENTER
MADISON – DANE COUNTY
AGENCY PRIORITY #2

Request: \$1,613,000 TOTAL
\$307,000 GFSB
\$1,306,000 FED
2019-2021

Recommendation: \$1,613,000 TOTAL
\$307,000 GFSB
\$1,306,000 FED
2019-2021

PROJECT REQUEST:

The DMA requests enumeration of \$1,613,000 (\$307,000 GFSB and \$1,306,000 FED) to construct a 10,000 GSF Motor Vehicle Storage Building at the Madison Armed Forces Reserve Center.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The scope of the project will provide a new 10,000 square foot motor vehicle storage building (MVSb) at the Armed Forces Reserve Center (AFRC) Campus located at 6001 Manufacturers Dr., Madison, Wisconsin. Work will include a new brick and block building on an undeveloped site north of the Filed Maintenance Shop (FMS) building on the AFRC Campus. The building will be complete with all general work, power, lighting and mechanical ventilation required. Site work will include site grubbing and grading, utilities to the new building, storm water management infrastructure, new driveways and fence openings south to the adjacent FMS military vehicle compound, and site landscaping.

PROJECT JUSTIFICATION:

172 Wisconsin Army National Guard personnel, in multiple units, are assigned to the Madison AFRC. Activities include training, administration, maintenance of vehicles and supply storage. The assigned units use and maintain 47 vehicles and 49 trailers. The MVSb will prevent deterioration of the vehicles due to exposure to sun, rain, snow, etc., and will reduce training time lost to maintenance and vehicle preparation activities. National Guard Bureau authorizes states to construct MVSb's wherever the average snowfall exceeds 30 inches per year.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Nov 2019
Design Report:	Apr 2020
Bid Date:	Aug 2020
Start Construction:	Dec 2020
Substantial Completion:	Oct 2021
Final Completion:	Dec 2021

CAPITAL BUDGET REQUEST:

Construction:	\$1,296,000
Design:	\$130,000
DFDM Fee:	\$57,000
Contingency:	\$130,000
TOTAL:	<hr/> \$1,613,000

OPERATING BUDGET IMPACT: Based on utility information from other similar MVSB's that DMA currently operates, the estimated annual operating cost for this structure will be \$1,300 (75% Federal and 25% State).

WEST BEND – AIRCRAFT HANGAR ADDITION AND RENOVATION

DEPARTMENT OF MILITARY AFFAIRS
WEST BEND ARMY AVIATION SUPPORT FACILITY
WEST BEND – WASHINGTON COUNTY
AGENCY PRIORITY #3

Request: \$8,792,000 TOTAL
\$52,000 GFSB
\$390,000 EX-GFSB
\$8,350,000 FED
2019-2021

Recommendation: \$8,792,000 TOTAL
\$52,000 GFSB
\$390,000 EX-GFSB
\$8,350,000 FED
2019-2021

PROJECT REQUEST:

The DMA requests to amend the existing enumeration to construct a Hangar Addition at West Bend Army Aviation Support Facility by increasing the project budget with \$442,000 GFSB and \$5,969,000 FED for a revised estimated total cost of \$8,792,000 (\$52,000 GFSB, \$390,000 EX-GFSB, and \$8,350,000 FED).

GOVERNOR'S RECOMMENDATION:

Approve the request.

PREVIOUS ACTION:

The 2015-17 State Budget (2015 WI Act 55) enumerated \$2,771,000 (\$390,000 GFSB and \$2,381,000 FED) to construct an addition to the existing hangar at the West Bend Army Aviation Support Facility.

PROJECT DESCRIPTION:

This project would construct a 24,247 GSF unheated addition onto the existing Army Aviation Support Facility (AASF) that will provide hangar space for four Army National Guard aircraft. This project will also include the renovation of 31,696 SF of the existing facility as part of the fire suppression system upgrade.

PROJECT JUSTIFICATION:

The West Bend AASF is currently located at 105 Trenton Road in West Bend, on a 39.88-acre site on the west side of the West Bend Municipal Airport. Originally constructed in 2005, the West Bend AASF was designed and constructed to the standards and regulations that were in place at the time. Since then, National Guard regulations have changed, increasing the requirement for unheated hangar space and aircraft parking. In addition to the changes in regulations, the supported units have gone through a mission change which has resulted in a change in type of aircraft supported.

The second part of this project includes the alteration of the existing hangar space within this facility to upgrade the fire suppression system. The fire suppression system that is in place does not meet national fire code requirements or military regulations for aircraft hangars that store rotary wing aircraft.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Sep 2020
Bid Date:	Feb 2021
Start Construction:	Jul 2021
Substantial Completion:	Sep 2022
Final Completion:	Jan 2023

CAPITAL BUDGET REQUEST:

Construction:	\$6,800,000
Design:	\$680,000
DFDM Fee:	\$299,000
Contingency:	\$680,000
Equipment:	\$265,000
Other Fees:	\$68,000
TOTAL:	<u>\$8,792,000</u>

OPERATING BUDGET IMPACT: Construction will result in an annual operating budget increase of approximately \$30,000 (100% Federal).

FORT MCCOY – WING CHALLENGE ACADEMY DESIGN

DEPARTMENT OF MILITARY AFFAIRS
WISCONSIN NATIONAL GUARD CHALLENGE ACADEMY
FORT MCCOY – MONROE COUNTY
AGENCY PRIORITY #4

Request: \$592,000
BTF
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The DMA requests enumeration of \$592,000 BTF for the preliminary design of the construction of a 71,000 GSF facility to house the Wisconsin National Guard Challenge Academy at Fort McCoy.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The project will create preliminary design documents for construction of a 71,000 GSF institutional facility for the Wisconsin National Guard Challenge Academy located at Fort McCoy, WI.

The preliminary design will move the project forward and allow for better understanding of costs. The result will be a 35% design for a modern facility that provides educational classrooms, administrative, vocational/technical shops, storage, toilet/shower, dining and locker room space for this program.

This project will be constructed on federal land provided by Fort McCoy at no cost to the State.

PROJECT JUSTIFICATION:

The Challenge Academy is currently located in the 600/700 block area of Fort McCoy and occupies 20 World War II-vintage buildings. These buildings are spread out over a five-block area, making program administration and Cadet accountability problematic. Many of these structures were built in the 1940s and do not meet minimal fire, safety, mechanical, electrical, lighting or energy standards. The majority of the buildings have no centralized alarms, and none of the buildings have suppression systems. Of particular concern are six two-storied wooden buildings used to house the Cadets. All of the buildings have inadequate/obsolete HVAC systems, non-ADA compliant toilets, and are not energy efficient.

At full capacity, there is no single building that can accommodate the entire Corps of Cadets, staff and faculty. The buildings are also at or exceeding capacity, limiting their ability to serve all students that are eligible for the program, and not providing for any expansion of the program. The current facilities allow up to 172 cadets per class, while the program target is to serve 250 cadets per year.

In accordance with Fort McCoy's Master Plan, the 600 block is scheduled for demolition in order to support future building construction for Army Force Generation (ARFORGEN) supporting activities. In August 2011, Fort McCoy notified the Wisconsin National Guard Challenge Academy to vacate the existing buildings they occupy by December

2016. Currently the eviction notice has been rescinded, however the master plan stays in effect and the Challenge Academy will eventually be asked to relocate.

- SBC OPTIONS:**
1. **Approve the recommendation to defer the request.**
 2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2019
Design Report:	May 2020

CAPITAL BUDGET REQUEST:

Design:	\$569,000
DFDM Fee:	\$23,000
TOTAL:	<u>\$592,000</u>

OPERATING BUDGET IMPACT: There may be a minor increase in maintenance costs due to required inspections and certifications for the mechanical systems, but their cost will be for preventative maintenance vs. reactive maintenance. Operating budgets for gas and electric will most likely increase due to this work, although new energy efficient systems will be installed.

DEPARTMENT OF NATURAL RESOURCES

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Yellowstone Lake State Park – Campground Toilet/Shower Building Replacement	\$1,046,900 GFSB	\$1,046,900 GFSB
2. Hank Aaron State Trail – Connection Ramp to Highway 100	\$1,097,900 TOTAL \$708,700 STWD \$89,200 FED \$300,000 GIFTS	\$1,097,900 TOTAL \$708,700 STWD \$89,200 FED \$300,000 GIFTS
3. Council Grounds State Park – Campground Toilet/Shower Building Replacement	\$1,085,600 GFSB	\$1,085,600 GFSB
4. Gresham Ranger Station – Consolidated Fire Response Ranger Station	\$2,212,700 CON SEGB	\$2,212,700 CON SEGB
5. Black River Falls Service Center – Fire Response Ranger Station Replacement	\$2,187,100 CON SEGB	\$2,187,100 CON SEGB
6. South Central Fisheries Operations Headquarters – Replace Fisheries and Water Quality Building	\$1,057,200 CON SEGB	\$1,057,200 CON SEGB
7. Wausau Service Center – Service Center Addition	\$1,274,500 TOTAL \$382,400 GFSB \$560,800 CON SEGB \$331,300 EX-ENV SEGB	\$1,274,500 TOTAL \$382,400 GFSB \$560,800 CON SEGB \$331,300 EX-ENV SEGB
8. Pattison State Park – Campground Toilet/Shower Building Replacement	\$1,041,900 GFSB	\$1,041,900 GFSB
9. Cornell Ranger Station – Fire Response Ranger Station Replacement	\$2,074,800 CON SEGB	\$2,074,800 CON SEGB
10. Mercer Ranger Station – Fire Response Ranger Station Replacement	\$4,012,900 CON SEGB	\$4,012,900 CON SEGB
11. Peninsula State Park – Main Access Road Repair and Replacement	\$1,204,700 PR-CASH	All Agency
12. Potawatomi State Park – Public Entrance Visitor Station Replacement	\$1,572,600 TOTAL \$1,356,700 GFSB \$215,900 STWD	\$1,572,600 TOTAL \$1,356,700 GFSB \$215,900 STWD
13. Minong Ranger Station – Fire Response Ranger Station Replacement	\$2,927,800 CON SEGB	\$2,927,800 CON SEGB

14. Wild Rose State Fish Hatchery – Renovation Phase 4 \$1,096,800 CON SEGB \$0

Total Amounts Requested: \$23,893,400 Recommended: \$21,591,900

SUMMARY OF FUNDS

	\$4,913,500 GFSB	\$4,913,500 GFSB
	\$16,130,100 CON SEGB	\$15,033,300 CON SEGB
	\$331,300 EX-ENV SEGB	\$331,300 EX-ENV SEGB
	\$924,600 STWD	\$924,600 STWD
	\$89,200 FED	\$89,200 FED
	\$1,204,700 PR-CASH	\$0 PR-CASH
	<u>\$300,000 GIFTS</u>	<u>\$300,000 GIFTS</u>

Total Funds Requested: \$23,893,400 Recommended: \$21,591,900

YELLOWSTONE LAKE STATE PARK – CAMPGROUND TOILET/SHOWER BUILDING REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
YELLOWSTONE LAKE STATE PARK
BLANCHARDVILLE – LAFAYETTE COUNTY
AGENCY PRIORITY #1

Request: \$1,046,900
GFSB
2019-2021

Recommendation: \$1,046,900
GFSB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,046,900 GFSB to replace the flush toilet and shower building at Yellowstone Lake State Park.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will improve and re-establish services for campers at Yellowstone Lake State Park by razing Toilet/Shower building #3515 and Vault Toilet building #3116; constructing an enlarged Toilet/Shower building with accessible facilities; expanding parking spaces; and providing new operational utilities. The toilet/shower building project includes the construction of a new septic system that would be connected to the existing holding tank system for the dump and fill station at the park via a sewer line extension.

PROJECT JUSTIFICATION:

Yellowstone Lake State Park is a 1,000-acre park in Southwest Wisconsin in Lafayette County, surrounded by 4,000 acres of wildlife property. Campers enjoy fishing, boating, and swimming on the lake, many of which also use the showers after swimming and boating. Yellowstone Lake State Park also has campers early in the spring for turkey hunting and late into November for hunting deer, turkey and pheasant. The old shower building (#3515) and vault toilet (#3116) were built in 1979. Both buildings are in poor condition and are in the need of upgrades to the roofing, and electrical and plumbing systems. The existing septic system is not operational, and the shower building has not operated in many years due to the septic not functioning. Currently the property's dump station septic system is pumped several times a year.

The replacement of these restrooms will continue to provide a service to the campground visitors of Yellowstone Lake. An estimated 244,000 visitors come to the park, and the campground area restrooms are used by approximately 40,000 campers per year. There is heavy use in the campground during the camping season, so improving the facilities within the campground will allow Yellowstone Lake State Park to continue as a popular destination in the region.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$855,300
Design:	\$95,000
DFDM Fee:	\$36,700
Contingency:	\$59,900
TOTAL:	<hr/> \$1,046,900

OPERATING BUDGET IMPACT: None.

HANK AARON STATE TRAIL – CONNECTION RAMP TO HIGHWAY 100

DEPARTMENT OF NATURAL RESOURCES
HANK AARON STATE TRAIL
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #2

Request: \$1,097,900 TOTAL
\$708,700 STWD
\$89,200 FED
\$300,000 GIFTS
2019-2021

Recommendation: \$1,097,900 TOTAL
\$708,700 STWD
\$89,200 FED
\$300,000 GIFTS/GRANTS
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,097,900 (\$708,700 STWD, \$89,200 FED, and \$300,000 GIFTS) to construct a ramp to connect the Hank Aaron State Trail to the Highway 100 bicycle/pedestrian path.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will complement and finish the construction work on the Department of Transportation (DOT) Zoo Interchange project by finalizing the connection ramp from the Hank Aaron State Trail to Highway 100's new two-lane bike and pedestrian path. The Hank Aaron State Trail goes underneath the Highway 100 overpass, therefore no connection between the two currently exists. This project would construct a 10-foot wide asphalt ramp, retaining walls, and fencing to make the elevation change needed to connect the two bike facilities, which leads to access for Bluemound Road, the Milwaukee County Zoo, and the Milwaukee Regional Medical Center (MRMC).

PROJECT JUSTIFICATION:

The Hank Aaron State Trail is approximately 13 miles long and is adjacent to the most densely populated census districts in the state, within a 15-minute bike ride of over 450,000 people. The trail provides close to home access for recreation, while at the same time providing a means to access jobs in a city where 20% of the population do not own cars.

Once the proposed connection is established, trail users will be able to access jobs at the west end of the trail at the MRMC and Innovation Park, recreate at the Milwaukee County Zoo, and connect the local communities of West Allis, Wauwatosa, and downtown Milwaukee. All three are major traffic generators and by providing this connection, bikers would be able to more easily and safely access these sites, which would assist in improving access to jobs and recreation.

The connection would enable the adjacent populations of Wauwatosa (approx. 50,000) and West Allis (approx. 60,000) to have biking access to the Hank Aaron State Trail for accessing jobs along the trail corridor (including downtown

Milwaukee). Commuters will also have access from the Hank Aaron trail to the Milwaukee Regional Medical Center, which has more than 16,000 employees on campus, and is a major economic engine for the region and state, providing \$4.88 billion in economic benefit to the region.

- SBC OPTIONS:**
1. **Approve the recommendation to enumerate the project.**
 2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Aug 2019
Design Report:	Apr 2020
Bid Date:	Jul 2020
Start Construction:	Sep 2020
Substantial Completion:	May 2021
Final Completion:	Jun 2021

CAPITAL BUDGET REQUEST:

Construction:	\$902,100
Design:	\$93,900
DFDM Fee:	\$38,700
Contingency:	\$63,200
TOTAL:	<hr/> \$1,097,900

OPERATING BUDGET IMPACT: None.

COUNCIL GROUNDS STATE PARK – CAMPGROUND TOILET/SHOWER BUILDING REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
COUNCIL GROUNDS STATE PARK
MERRILL – LINCOLN COUNTY
AGENCY PRIORITY #3

Request: \$1,085,600
GFSB
2019-2021

Recommendation: \$1,085,600
GFSB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,085,600 GFSB to replace the flush toilet and shower building at Council Grounds State Park.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will raze the old toilet facilities and construct a Toilet/Shower building with accessible facilities in a centralized location within the campground as well as two accessible vault toilets. The toilet/shower building will be approximately 1,600 SF and will include six showers and two separate toilet areas for men and women. The project also includes the reconstruction of two vault toilet buildings which will be open in the shoulder season when the toilet/shower building is closed.

PROJECT JUSTIFICATION:

Council Grounds State Park is located in the City of Merrill, in Lincoln County in Northern Wisconsin. The park covers over 500 acres and has an estimated annual attendance of 200,000 visitors. During peak season, the campground is full every weekend, hosting over 300 visitors within the 52 family campsites and group campground. The campground is currently served by two toilet/shower buildings that are both 47 years old, and one vault toilet building that is 33 years old and in disrepair.

There are frequently long lines for the shower facilities. The new building will increase capacity for the visitors, reduce maintenance time and costs for the staff, and prevent the building and campground from potential closure and revenue loss. The replacement of these restrooms will continue to provide a service to the campground visitors expect in the modern campground. Improving the facilities within the campground will allow the park to continue as a popular destination in northern Wisconsin.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$892,100
Design:	\$92,800
DFDM Fee:	\$38,200
Contingency:	\$62,500
TOTAL:	<hr/> \$1,085,600

OPERATING BUDGET IMPACT: None.

GRESHAM RANGER STATION – CONSOLIDATED FIRE RESPONSE RANGER STATION

DEPARTMENT OF NATURAL RESOURCES
GRESHAM RANGER STATION
GRESHAM - SHAWANO COUNTY
AGENCY PRIORITY #4

Request: \$2,212,700
CON SEGB
2019-2021

Recommendation: \$2,212,700
CON SEGB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$2,212,700 CON SEGB to construct a consolidated Fire Response Ranger Station at the Gresham Ranger Station.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will construct a joint ranger station in the Village of Gresham in Shawano County to replace the Bowler ranger station and consolidate staff from three locations. The ranger station will have office space for six FTE employees and six LTE employees, allowing the DNR to consolidate the personnel from the Bowler Ranger Station, and the Keshena and Shawano Offices, into this joint ranger station in Gresham. The Gresham Station will have a heated four-bay drive-thru garage for two Type 8 engines, two Type 6 engines, and two heavy unit Type 4 engines with attached trailer that carries a tractor/plow unit. The heated garage will also be used as an Incident Command Post (ICP) in the event of multiple or exceptionally large fires or disasters within the Fire Response Units (FRUs) for the joint station.

PROJECT JUSTIFICATION:

Forest Protection staff from three different offices and stations (Bowler, Keshena, Shawano) will be combined into one joint facility. This consolidation of the staff and equipment into this replacement ranger station in Gresham will provide cost-savings in maintenance and operations, equipment and building repairs, staff safety, safe equipment operation, and streamlined fire protection team efficiencies.

The Gresham site is centrally located between the Bowler and Keshena FRUs and the replacement station will be approximately eight miles east of the current Bowler station and nine miles west of the current Keshena station. Hwy 29 (four-lane) is located four miles to the south of Gresham and provides excellent east/west navigation. In addition, County Highways A, G, and VV provide adequate routes of travel from Gresham into both the Bowler and Keshena FRUs. Gresham is the only city/village that is located between the two stations that will meet the needs of both FRUs and its central location will help the Department respond and protect the surrounding forests, wildlands, and communities.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$1,731,100
Design:	\$161,000
DFDM Fee:	\$74,100
Contingency:	\$121,200
Equipment:	\$125,300
TOTAL:	<hr/> \$2,212,700

OPERATING BUDGET IMPACT: None.

BLACK RIVER FALLS SERVICE CENTER – FIRE RESPONSE RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
BLACK RIVER FALLS SERVICE CENTER
BLACK RIVER FALLS – JACKSON COUNTY
AGENCY PRIORITY #5

Request: \$2,187,100
CON SEGB
2019-2021

Recommendation: \$2,187,100
CON SEGB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$2,187,100 CON SEGB to replace the Fire Response Ranger Station at the Black River Falls Service Center.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will replace the Black River Falls Ranger Station with a replacement consolidated forest fire response unit station on the Black River Falls Service Center campus. The facility will include a 9-bay heated drive-thru for five heavy units, two Type 6 initial attack engines, two Type 8 initial attack engines, the Incident Command SUV, the IMT trailer, the base support trailer, equipment storage, and a shop area with workbench for light equipment and vehicle maintenance. The heated garage will also be used as an Incident Command Post (ICP) in the event of multiple or exceptionally large wildfires or disasters within the Black River Falls and Pray Fire Response Units (FRUs), and for incident training purposes. Jackson County Emergency Management also has plans to utilize the heated facility as a back-up Emergency Operations Center (EOC) in the event of a major incident within Jackson County. The replacement ranger station also includes an unheated bay drive-thru storage garage to store the station's fire equipment cache.

PROJECT JUSTIFICATION:

The existing building was built in 1971 and does not adequately house equipment, as most of the fire response fleet is too large for the current facility. The building is only 50 feet wide, and the heavy units are approximately 50 feet long. When heavy units are parked in the building, there is insufficient space to walk around the heavy units without opening the overhead doors of the garage, which is very energy inefficient in colder weather. This also restricts access to service doors for emergency egress in the event of fire in the building. The stalls within the current facility are not drive-thru, so engine operators need to back the units into the building, which has caused significant damage to both the storage facility and engines due to the insufficient space.

The replacement facility will be designed to adequately house the heavy units and attack engines in a safe and response-ready condition. The drive-thru bays will allow fire staff to quickly and easily enter and exit the facility for fast incident response. The DNR will realize cost savings in the operations of the facility due to the energy efficiency and

exhaust purge system in the heated portion of the building. This replacement facility will properly store the equipment safely, and in a response-ready condition, which will aid in protecting department and public lands, and overall public safety.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$1,711,000
Design:	\$159,200
DFDM Fee:	\$73,300
Contingency:	\$119,800
Equipment:	\$123,800
TOTAL:	<u>\$2,187,100</u>

OPERATING BUDGET IMPACT: None.

SOUTH-CENTRAL FISHERIES OPERATIONS HEADQUARTERS – REPLACE FISHERIES AND WATER QUALITY BUILDING

DEPARTMENT OF NATURAL RESOURCES
SOUTH-CENTRAL FISHERIES OPERATIONS HEADQUARTERS
FITCHBURG – DANE COUNTY
AGENCY PRIORITY #6

Request: \$1,057,200
CON SEGB
2019-2021

Recommendation: \$1,057,200
CON SEGB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,057,200 CON SEGB to replace the Fisheries and Water Quality Building at the Nevin Springs Fish and Wildlife Area.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will complete the design and construction of a 5,400 square foot heated building with a 1,500 square foot gear disinfection area and a 3,900 square foot laboratory and shop space. This project is intended to improve staff efficiency, alleviate safety concerns for staff, and to extend the useful life of the expensive equipment used by the Fisheries Management and Water Resource staff in the Southern District.

This project will develop the capacity to effectively and safely disinfect equipment to prevent the spread of Aquatic Invasive Species and fish diseases per Manual Code 9183.1., extend the useful life of equipment, decrease maintenance costs, and improve safe and healthy working conditions for staff.

The proposed building includes a year-round disinfecting and washing bay for trucks, trailers, boats and other equipment in compliance with DNR Manual Code 9183.1 (prevent the spread of Aquatic Invasive Species and fish diseases). The Bureau of Fisheries Management has established policies and procedures for its fisheries and hatcheries operations regarding biosecurity measures. The crews are required to disinfect their equipment after every use and/or between lakes, rivers and stream visits. Disinfection consists of steam cleaning or the use of nonhazardous chemicals (i.e., chlorine and Virkon), which could be done within this building regardless of season or temperature.

PROJECT JUSTIFICATION:

This project will allow Fisheries and Water Quality to perform year-round work and will develop the capacity to effectively and safely disinfect equipment, extend the useful life of equipment, decrease maintenance costs, and improve safe and healthy working conditions for staff. The two bays of the stone garage are not large enough for boats or other large equipment. Humidity and moisture build-up are an issue in the basement level, causing an unsafe environment for expensive electronic meters and sampling equipment. Staff currently use the stone garage to process fish, water, and

other biological samples, and there is no utility sink in the garage to disinfect staff or equipment used to process the samples.

A new building will decrease equipment maintenance costs and increase the useful life of the equipment by providing safe and appropriate storage. Overall efficiencies will also increase with improved safe and healthy working conditions.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2020
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Nov 2021
Final Completion:	Dec 2021

CAPITAL BUDGET REQUEST:

Construction:	\$844,100
Design:	\$87,800
DFDM Fee:	\$36,200
Contingency:	\$59,100
Equipment:	\$30,000
TOTAL:	<hr/> \$1,057,200

OPERATING BUDGET IMPACT: None.

WAUSAU SERVICE CENTER – SERVICE CENTER ADDITION

DEPARTMENT OF NATURAL RESOURCES
WAUSAU SERVICE CENTER
WAUSAU – MARATHON COUNTY
AGENCY PRIORITY #7

Request: \$1,274,500 TOTAL
\$382,400 GFSB
\$331,300 EX-ENV SEGB
\$560,800 CON SEGB
2019-2021

Recommendation: \$1,274,500 TOTAL
\$382,400 GFSB
\$331,300 EX-ENV SEGB
\$560,800 CON SEGB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,274,500 (\$382,400 GFSB, \$331,300 EX-ENV SEGB, and \$560,800 CON SEGB) to construct an addition to the Wausau Service Center.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project includes the design and construction of a 2,750 GSF addition to the Wausau Service Center, and remodeling of the existing 3,750 GSF office space. The addition will offer improved service to the public, and provide adequate working space, storage and meeting space for employees. The Wausau Service Center (building #7525) supports area operations and houses staff from multiple programs, including air management, conservation wardens, forestry, fisheries, several water-related programs and wildlife.

PROJECT JUSTIFICATION:

The Wausau office, near Rib Mountain State Park, is highly visible, well known and ideally situated for staff and the general public. The DNR shares the facility with Wisconsin Department of Transportation. Wausau is a DNR service hub, and the cross roads of multiple DNR regions, most notably the West Central, Northern, and Northeast. Current staffing of 32 is beyond the reasonable capacity of 23, and this project would increase overall capacity to 45. It will bring the workstations and office space up to current DOA standards and expand to requested program staffing levels.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$988,000
Design:	\$102,800
DFDM Fee:	\$42,300
Contingency:	\$69,200
Equipment:	\$72,200
TOTAL:	<hr/> \$1,274,500

OPERATING BUDGET IMPACT: None.

PATTISON STATE PARK – CAMPGROUND TOILET/SHOWER BUILDING REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
PATTISON STATE PARK
SUPERIOR - DOUGLAS COUNTY
AGENCY PRIORITY #8

Request: \$1,041,900
GFSB
2019-2021

Recommendation: \$1,041,900
GFSB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,041,900 GFSB to replace the flush toilet and shower building at Pattison State Park.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will improve services for the campers, while reducing maintenance costs, at Pattison State Park by razing a Toilet/Shower building and constructing a replacement Toilet/Shower building with accessible facilities in a centralized location within the campground.

The replacement shower building would be constructed on a non-wetland site and include significant sandlift and site preparation to avoid and prevent foundation and structural issues associated with the soil conditions at the park. The wastewater from the replacement building will connect to the park's wastewater system so there will not be increased costs for septic system design for the building.

PROJECT JUSTIFICATION:

Pattison State Park is located about 13 miles south of the City of Superior in Douglas County, and was established in 1920. The park covers over 1,500 acres and has an estimated annual attendance of 100,000 visitors. The park is home to Wisconsin's highest waterfall. Big Manitou falls (165 feet) and Little Manitou Falls (32 feet) are major destinations for the park and surrounding communities within northern Wisconsin. Pattison has over 58 campsites and offers other recreational activities including seven miles of hiking trails, a swimming beach, and over five miles of cross-county skiing trails.

The replacement of these restrooms will continue to provide a service that campground visitors expect in the modern campground. Over 100,000 visitors come to Pattison State Park, and the campground is full every weekend during the season, so improving the facilities within the campground will allow Pattison State Park to continue as a popular destination in northern Wisconsin and will provide and increase revenue for the parks program. A replacement toilet/shower building will improve the camping experience at Pattison State Park by providing a dependable and safe campground facility to maintain and increase visitation, thus providing more revenue for the Parks program and surrounding communities.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$856,100
Design:	\$89,100
DFDM Fee:	\$36,700
Contingency:	\$60,000
TOTAL:	<hr/> \$1,041,900

OPERATING BUDGET IMPACT: None.

CORNELL RANGER STATION – FIRE RESPONSE RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
CORNELL RANGER STATION
CORNELL - CHIPPEWA COUNTY
AGENCY PRIORITY #9

Request: \$2,074,800
CON SEGB
2019-2021

Recommendation: \$2,074,800
CON SEGB
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$2,074,800 CON SEGB to replace the Cornell Fire Response Ranger Station.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will replace the aging Cornell Ranger Station with a fire response ranger station in the Town of Anson, in the community of Jim Falls in Chippewa County. The station will have office space for five FTE employees and three LTE employees. It will include a heated two-bay drive-thru garage for one fire control heavy unit Type 4 engine w/ attached trailer that carries a Type 3 tractor/plow unit, one Type 6 initial attack fire control engine, and a full size pickup truck. The heated area will contain space for woodworking, light vehicle and equipment maintenance, and a mezzanine for storage of equipment, supplies, and items that cannot be frozen. The replacement Ranger Station will also include an unheated two-bay drive-thru storage garage, which will contain a mezzanine for additional storage space, and to store the station's fire cache.

PROJECT JUSTIFICATION:

The current Cornell Ranger Station is located on a two-acre parcel on State Highway 64 on the west side of the City of Cornell, approximately 30 miles NNE of Chippewa Falls, in Chippewa County. The Ranger Station cannot be constructed on the current parcel in Cornell due to zoning classification, low well capacity, as well as poor access and setbacks to the highway. The replacement Ranger Station will be constructed on a state-owned parcel in Jim Falls. The station will be on Highway S, conveniently located for use of the facility as an Incident Command Post during large project fires or other emergencies, disasters, and incidents.

Originally constructed in 1955, the Cornell Ranger Station was built to house Fire Control personnel and equipment protecting northern and central Chippewa County. After 60 years of service, the Cornell Ranger Station is in substantial need for a major upgrade. The basic structure of the building has not changed since the original construction and lacks many of the standards required by current codes and regulations. There is not currently enough storage space to accommodate the equipment at the station, resulting in some equipment is being stored at other state-owned locations up to 25 miles away, as well as at the home of Conservation Wardens. Equipment is also being stored outside at the Ranger Station and is subject to theft and vandalism. A replacement facility that can store the equipment safely, on-site

at the fire response ranger station, and in response ready condition will aid in protecting department and public lands, and overall public safety.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$1,623,100
Design:	\$151,000
DFDM Fee:	\$69,500
Contingency:	\$113,700
Equipment:	\$117,500
TOTAL:	<hr/> \$2,074,800

OPERATING BUDGET IMPACT: None.

MERCER RANGER STATION – FIRE RESPONSE RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
MERCER RANGER STATION
MERCER - IRON COUNTY
AGENCY PRIORITY #10

Request: \$4,012,900
CON SEGB
2019-2021

**Recommendation: \$4,012,900
CON SEGB
2019-2021**

PROJECT REQUEST:

The DNR requests enumeration of \$4,012,900 CON SEGB to replace the Mercer Fire Response Ranger Station.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will replace the Mercer Fire Response Ranger Station at the current station property in the Town of Mercer in Iron County. The ranger station serves as a consolidated field office facility on a 40-acre property, hosting office space for 12 FTE employees from five DNR programs (seven Forestry, two Fisheries, one Wildlife, one Law Enforcement, one Parks), and five LTE employees. The project includes construction of a heated four-bay drive-thru vehicle storage garage for one 3-ton Type 4 fire control engine with attached trailer to transport a Type 3 tractor/plow unit, one 1-ton Type 7 initial attack engine, and two Type 8 initial attack units. Also included is space for light equipment and vehicle maintenance, fabrication and repair, and a shop for property and field maintenance activities. The unheated storage garage with seven bays will house two forestry trucks, one wildlife truck, one parks truck, three warden boats, and other miscellaneous equipment such as UTVs, ATVs, snowmobiles, kayaks, and canoes.

PROJECT JUSTIFICATION:

Mercer Ranger Station is 79 years old. The building was originally used to house the forester ranger and his family, and in the 1950s or 60s was converted to offices for use by first forestry personnel as a regional office and later as a field office for multiple programs. Currently, there is not enough office space and the ranger station needs major repairs and renovations. For example, the fisheries program fit three staff into a small 10.5'x11.5' office, a forester currently uses a hallway as office space, the warden now occupies what used to be the copy room, and the copy room items are now located in the lobby. The two bathrooms are not ADA accessible and there is no bathroom on the main floor. The two existing bathrooms frequently have plumbing issues, including the upstairs bathroom backing up in to the downstairs. There are also concerns regarding the fisheries lab, which is in a small room in the basement without proper ventilation. The electrical infrastructure in the current ranger station is also inadequate to handle modern appliances. For instance, the lights often dim when the coffee pot or microwave is used.

The proposed replacement ranger station would be at the same location, or elsewhere on the 40 acres, if the current ranger station is not allowed to be destroyed. Staff at the Mercer Ranger Station currently serve all of Iron County, with some functions having responsibilities in Ashland County as well. The building is open to the public three days a week

and by appointment the remaining days and serves as the main contact for visitors to the Turtle-Flambeau Scenic Waters Area.

This replacement facility would provide staff and the public with adequate space that will comply with current ADA, Wisconsin building codes, and other state and federal requirements that regulate office conditions and public access to buildings. The replacement facility will deliver greater energy efficiency, increase fire readiness, and improve personnel safety by providing a heated workshop area and storage for wild land fire suppression equipment. It would provide one stop for customers rather than going between two buildings. Efficiency amongst staff would also be better with all staff in one building since staff frequently works together on various projects and all share one computer for mapping.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2019
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$3,189,900
Design:	\$264,800
DFDM Fee:	\$136,600
Contingency:	\$223,300
Equipment:	\$198,300
TOTAL:	<u>\$4,012,900</u>

OPERATING BUDGET IMPACT: None.

PENINSULA STATE PARK – MAIN ACCESS ROAD REPAIR AND REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
PENINSULA STATE PARK
EPHRIAM – DOOR COUNTY
AGENCY PRIORITY #11

Request: \$1,204,700
PR-CASH
2019-2021

**Recommendation: All Agency
2019-2021**

PROJECT REQUEST:

The DNR requests enumeration of \$1,204,700 PR-CASH to repair and replace roads at Peninsula State Park.

GOVERNOR'S RECOMMENDATION:

Defer the request and include the project in the 2019-21 All Agency program.

PROJECT DESCRIPTION:

This project will replace eight miles of paved roads at Peninsula State Park, which is one of the most popular parks in the system. The park has over 24 miles of paved roadway, which are all heavily traveled and in need of significant repairs as the age and use of the roads continue to increase. The roads at Peninsula State Park are currently among the worst roads in the system, and their improvement will have the highest impact for our patrons and visitors. The park has 22 miles of bike trails and bicycling along the trails and roadways is a favorite and extremely popular activity for users on the property. The need for smooth roadways in Peninsula are particularly pronounced due to this high volume and demand for bicycle use and access.

Most of the roads at Peninsula State Park were surfaced in the 1960s. Many sections of roads have been patched and repaired multiple times resulting in increased maintenance costs that only provide temporary solutions. This ultimately requires further ongoing maintenance. The original roads were stretched to over a 50-year lifespan and are now to the point of replacement. The project is to pulverize and reshape existing surfacing and repave with 3" of asphalt.

PROJECT JUSTIFICATION:

Peninsula State Park, located near Fish Creek in Door County, was established in 1910. It is one of the busiest state parks in the system, with more than 205,000 camper days, over a million visitors each year, and annual revenues of approximately \$2 million.

The park is the state's third largest in size and the most complex in operations with 3,776 acres, an 18-hole golf course, 469 campsites, three outdoor group campgrounds, 42 miles of trails, eight miles of shoreline, seven picnic areas, an extremely popular designated swimming beach, a year-round nature center, and many other recreational and natural resource-based facilities and amenities. Peninsula State Park is open year-round, with the peak season running from May through October. It is one of the state's busiest parks with over a million visitors annually and serves as a popular destination for tourism in the Door County region.

The park has over 24 miles of paved roads, and if no repair is done, road access to popular areas within the park and campgrounds will continue to deteriorate, decreasing visitor satisfaction. Ultimately, poor quality roads and lots will become a safety and equipment hazard and must be repaired to reduce maintenance costs and safety concerns for visitors and staff.

SBC OPTIONS:

1. **Approve the recommendation to defer the request and include the project in the 2019-21 All Agency program.**
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2019
Design Report:	Apr 2020
Bid Date:	Jul 2020
Start Construction:	Sep 2020
Substantial Completion:	May 2021
Final Completion:	Jun 2021

CAPITAL BUDGET REQUEST:

Construction:	\$990,000
Design:	\$103,000
DFDM Fee:	\$42,400
Contingency:	\$69,300
TOTAL:	<hr/> \$1,204,700

OPERATING BUDGET IMPACT: None.

POTAWATOMI STATE PARK – PUBLIC ENTRANCE VISITOR STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
POTAWATOMI STATE PARK
STURGEON BAY – DOOR COUNTY
AGENCY PRIORITY #12

Request: \$1,572,600 TOTAL
\$1,356,700 GFSB
\$215,900 STWD
2019-2021

Recommendation: \$1,572,600 TOTAL
\$1,356,700 GFSB
\$215,900 STWD
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,572,600 (\$1,356,700 GFSB and \$215,900 STWD) to replace the Public Entrance Visitor Station at Potawatomi State Park.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project includes the design and construction of a replacement Public Entrance Visitor Station (PEVS) at Potawatomi State Park, adjacent to the existing park office. The replacement building will offer improved service to the public and provide adequate working space, storage and security for employees. Once the replacement facility is operational, the existing park office building will be demolished and removed from the property. The project includes the design and construction of a replacement PEVS, which will be larger to accommodate proper public access and restrooms, and office space for park staff and law enforcement. The replacement building will also include secure areas for remittance and storage, which is essential as the park processes over \$250,000 in revenue annually.

PROJECT JUSTIFICATION:

Potawatomi State Park sees over 240,000 visitors annually, with about 45,000 camper days recorded each year. The park features bluffs of the Niagara Escarpment, the Eastern Terminus of the Ice Age Trail, 9.5 miles of hiking trails, eight miles of off-road bike trails, a popular boat launch facility, picnic and day use areas, and a park store and nature center. There are 123 family campsites, four group campsites, and an accessible cabin.

The PEVS is the first contact visitors have with the property and park staff. Services provided include selling park admission stickers, camper registration, reservations for the accessible cabin and picnic shelter, general visitor information, distribution of park maps and other publications, check-out interpretive materials, and provide information on interpretive programming. All revenue is collected and remitted from this facility, which includes large amounts of cash. As the main building in the park, it is essential that the park headquarters is accessible to all visitors, and provides the facilities and securities required for public use and department staff.

The current park office was built in 1983 and is showing significant age, including the need for a roof replacement and other maintenance issues. The small wood frame building is outdated and no longer supports the business needs of the public and staff.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2020
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$1,219,100
Design:	\$126,800
DFDM Fee:	\$52,200
Contingency:	\$85,400
Equipment/Other Fees:	\$89,100
TOTAL:	\$1,572,600

OPERATING BUDGET IMPACT: None.

MINONG RANGER STATION – FIRE RESPONSE RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
MINONG RANGER STATION
MINONG – WASHBURN COUNTY
AGENCY PRIORITY #13

Request: \$2,927,800
CON SEGB
2019-2021

**Recommendation: \$2,927,800
CON SEGB
2019-2021**

PROJECT REQUEST:

The DNR requests enumeration of \$2,927,800 CON SEGB to replace the Minong Fire Response Ranger Station.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will replace the fire response ranger station in the Village of Minong in Washburn County in northwest Wisconsin. The station will have office space for six FTE employees and a heated four-bay drive-thru storage area for fire control vehicles and equipment. The 4,800 GSF heated, four-bay drive-thru vehicle storage garage will house one Type 8 engines, one Type 6 engines, and two heavy units (combination Type 4 engine towing a JD450 tractor plow on trailer). The conservation warden bay will house law enforcement boats, a snowmobile and area leader vehicle. The office area of the station will provide space for employee offices, customer services, storage, office services area, fire response coordination and crew rooms, a public unisex restroom and an employee restroom with a shower and lockers. The heated garage will also be used as an Incident Command Post (ICP) in the event of multiple or exceptionally large fires or disasters within the Fire Response Units (FRU).

PROJECT JUSTIFICATION:

The Minong Ranger Station is 82 years old and is in need of substantial updating and major repairs. The station does not provide sufficient space to offset the increased size of today's fire control equipment standards and is unheated which poses concerns regarding fire response needs. Currently, the Type 6 engine is stored in an unheated bay in the ranger station, and one mirror needs to be folded in when backing the engine into the bay due to the insufficient width of the garage doors on the station. This engine is expected to be replaced in the next 18 months and the length of the replacement engine is 23 feet and the parking bay is only 24 feet. The tight quarters of the station facilities also pose a safety hazard to staff when vehicles enter and exit the buildings, as well as the potential to damage equipment.

The fire control heavy units at the Minong Ranger Station are currently stored in an unheated two-bay pole shed built in 1984. The overhead doors are 12'6" in height and the equipment is just over 12'. The roof trusses had to be notched out to allow room for the garage door openers to function. The fire suppression equipment stored in unheated storage makes fire readiness an issue in the early spring and late fall. There is a significant time loss for the operators to winterize the equipment each night and prepare the equipment in the morning. The entire Minong

Ranger Station property is serviced with a ¾" municipal waterline at the office only, which makes filling 340-gallon Type 6 or 850-gallon Type 4 engines on site impractical and unrealistic.

The current ranger station and its unheated storage buildings will need significant upgrades which will exceed \$1 million to remain a viable working station. There are also major concerns regarding equipment storage, safety of staff, and response time and status. A replacement facility that can store the equipment safely, on-site at the fire response ranger station, and in response ready condition will aid in protecting department and public lands, and overall public safety.

SBC OPTIONS:

1. Approve the request to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2020
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Nov 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	\$2,290,400
Design:	\$213,100
DFDM Fee:	\$98,100
Contingency:	\$160,400
Equipment:	\$165,800
TOTAL:	<hr/> \$2,927,800

OPERATING BUDGET IMPACT: None.

WILD ROSE FISH HATCHERY – RENOVATION PHASE 4

DEPARTMENT OF NATURAL RESOURCES
WILD ROSE FISH HATCHERY
WILD ROSE – WAUSHARA COUNTY
AGENCY PRIORITY #14

Request: \$1,096,800
CON SEGB
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The DNR requests enumeration of \$1,096,800 CON SEGB to complete phase 4 of the renovation at the Wild Rose State Fish Hatchery.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project completes the major renovation at Wild Rose State Fish Hatchery, which was part of the multi-million-dollar Walleye Initiative. Included within the Wild Rose phased renovation project was the construction of all new cold-water fish production facilities (\$15.9 million) and the construction of the Wild Rose Hatchery Education Center (\$1.5 million). This last phase of the Wild Rose renovation includes the removal of the old fish rearing and water control structures (except for a portion of the rearing units designated and moved within the historic district), repaving of access roads and accessible walkways, and final restoration of the wetland and stream corridor at that hatchery.

As part of this Phase 4 project, several old fish rearing structures will be removed, with trout stream habitat demonstration areas and access trails constructed in its place. These sites are located entirely in the unnamed stream tributary of the Pine River and the associated wetland complexes and will be restored to serve as the outdoor focus of visitor education, highlighting wetlands restoration and trout stream rehabilitation techniques.

PROJECT JUSTIFICATION:

The Wild Rose State Fish Hatchery is located in the Village of Wild Rose in Waushara County in northeast Wisconsin. The hatchery is Wisconsin DNR's largest cold-water hatchery focusing on the stocking of Chinook and Coho salmon and brown trout in the Great Lakes. Wild Rose State Fish Hatchery also produces walleye, muskellunge, northern pike and lake sturgeon for stocking in Wisconsin's waters. Each year, approximately 2.3 million fish are stocked from the hatchery in support of Wisconsin's recreational fishery with an estimated total economic impact of nearly \$2.75 billion dollars. The Wild Rose hatchery annual hosts 10,000 visitors to the hatchery, offering guided tours through the education center, observation areas, and historic district.

The Wild Rose hatchery is a large visitor draw in Waushara county. The hatchery renovation project included the construction of a visitor and education center to take advantage of the large number of visitors to the hatchery and the opportunity to conduct outreach on various aspects of the fisheries program. The Phase 4 restoration of the old cold-water hatchery will eliminate safety hazards for the thousands of visitors and will provide opportunities to showcase and educate the public the history of the hatchery and its natural corridor.

The old cold-water hatchery is no longer used for fish production and poses safety issues for the staff and public. The in-ground ponds and raceways have concrete walls that are beginning to deteriorate and collapse, posing a serious safety hazard for staff and visitors. If these ponds and raceways are not removed, the hatchery will continue to maintain the structures and invest in significant repairs to rebuild and stabilize the concrete walls to eliminate hazardous conditions.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Aug 2020
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Nov 2021
Final Completion:	Dec 2021

CAPITAL BUDGET REQUEST:

Construction:	\$901,300
Design:	\$93,800
DFDM Fee:	\$38,600
Contingency:	\$63,100
TOTAL:	<u>\$1,096,800</u>

OPERATING BUDGET IMPACT: None.

DEPARTMENT OF PUBLIC INSTRUCTION

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Wisconsin Educational Services Program for the Deaf and Hard of Hearing – Comprehensive Code Upgrades	\$7,388,300 GFSB	\$7,388,300 GFSB
2. Wisconsin Educational Services Program for the Deaf and Hard of Hearing – New Auditorium	<u>\$5,000,000 GFSB</u>	<u>\$5,000,000 GFSB</u>
Total Amounts	Requested: \$12,388,300	Recommended: \$12,388,300
<u>SUMMARY OF FUNDS</u>		
	<u>\$12,388,300 GFSB</u>	<u>\$12,388,300 GFSB</u>
Total Funds	Requested: \$12,388,300	Recommended: \$12,388,300

WISCONSIN EDUCATIONAL SERVICES PROGRAM FOR THE DEAF AND HARD OF HEARING – COMPREHENSIVE CODE UPGRADES

DEPARTMENT OF PUBLIC INSTRUCTION
WESP-DHH
DELAVAN – WALWORTH COUNTY
AGENCY PRIORITY #1

Request: \$7,388,300
GFSB
2019-2021

Recommendation: \$7,388,300
GFSB
2019-2021

PROJECT REQUEST:

The DPI requests enumeration of \$7,388,300 GFSB to construct comprehensive code upgrades at the Wisconsin Educational Services Program for the Deaf and Hard of Hearing.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will upgrade the fire alarm system throughout the entire school including Walker Hall for future use as an auditorium. Included in this project would be a fire suppression system and bed shakers in the Huff Hall residential building. The Huff Hall portion would involve abatement of multiple surfaces including floors, ceiling grids, beams, and pipes, followed by replacement of ceiling, lighting, doors, walls, and flooring. This would also require updating the generator and bringing the electrical emergency backup systems up to current codes. An exit ramp that serves as an emergency exit from the third floor on the west end of the building would also be included in this comprehensive code upgrade.

Items that will be addressed in this project include:

<u>Description</u>	<u>Location</u>
Pedestrian bridge at Huff Hall west entrance	Dormitory
Abatement and replacement of flooring	Dormitory
Abatement and replacement of ceiling and lighting	Dormitory
Duct shaft repairs, HVAC fire/smoke damper installation	Dormitory
Fire suppression, bed shakers	Dormitory
Fire alarm upgrade	Whole campus
Emergency generator replacement	Whole campus

PROJECT JUSTIFICATION:

The current fire alarm system is outdated, and replacement parts are becoming obsolete with increasing difficulty in locating. This project addresses a number of critical components to the life safety of students throughout the campus, including automatic sprinkler system, bed shakers, exiting ramp, fire/smoke separations, abatement and replacement of floors, ceilings, lighting, doors within the Huff Hall building, as well as code upgrades to the emergency generator, and fire alarm system throughout the campus where students attend school and participate in indoor sports.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jun 2019
Design Report:	Apr 2020
Bid Date:	Dec 2020
Start Construction:	Mar 2021
Substantial Completion:	Sep 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	\$5,847,000
Design:	\$488,000
DFDM Fee:	\$257,300
Contingency:	\$585,000
Other Fees (Abatement):	\$211,000
TOTAL:	<u>\$7,388,300</u>

OPERATING BUDGET IMPACT: None.

WISCONSIN EDUCATIONAL SERVICES PROGRAM FOR THE DEAF AND HARD OF HEARING – NEW AUDITORIUM

DEPARTMENT OF PUBLIC INSTRUCTION
WESP-DHH
DELAVAN – WALWORTH COUNTY
AGENCY PRIORITY #2

Request: \$5,000,000
GFSB
2019-2021

Recommendation: \$5,000,000
GFSB
2019-2021

PROJECT REQUEST:

The DPI requests enumeration of \$5,000,000 GFSB to construct a new auditorium on the site of the original Walker Hall located at the Wisconsin Educational Services Program for the Deaf and Hard of Hearing.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new stand-alone auditorium for the school on the site of the original Walker Hall. The auditorium will be approximately 21,000 GSF, will seat approximately 300, and contain a multi-purpose performance/large gathering space, with an appropriately sized public entrance vestibule, ADA seating space, facility storage space and rest room facilities. The building will receive its heating and cooling from the campus-wide central heating plant and will be connected as appropriate to the other campus utilities. The original Walker Hall will be demolished as part of this project.

PROJECT JUSTIFICATION:

The school does not currently have an auditorium for graduation, plays, or presentations. A portable stage must be set up and taken down in the gymnasium. The staging and chairs create premature wear and tear on the gymnasium floors. The original Walker Hall was built in 1911, was replaced by a new facility at a different location and is currently vacant. The original structure is a wood frame, exterior masonry wall structure that does not meet modern fire and safety codes. Repairs are complicated by asbestos-containing materials in the floor tiles and mastic. The timber frame structure is not recommended for continued use to serve a population with multiple disabilities. The electrical system dates from the 1950s with some emergency lighting improvements added in the 1990s. The roofing, HVAC and plumbing systems are also reaching the end of their useful lives. Leaving the building vacant is a safety concern with forcible entry attempted several times already. Therefore, it is recommended that the original Walker Hall be demolished, and a new auditorium built in its place.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jun 2019
Design Report:	Apr 2020
Bid Date:	Dec 2020
Start Construction:	Mar 2021
Substantial Completion:	Sep 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	\$3,840,800
Design:	\$334,000
DFDM Fee:	\$175,600
Contingency:	\$549,600
Other Fees:	\$100,000
TOTAL:	<u>\$5,000,000</u>

OPERATING BUDGET IMPACT: There will be minimal impact on the operating expenses. The building continues to stay minimally heated and was included in the recent primary electrical update.

DEPARTMENT OF VETERANS AFFAIRS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Southwest Wisconsin – 72 Bed Skilled Nursing Facility	\$38,826,000 TOTAL \$13,589,100 GFSB \$25,236,900 PRSB	\$0
2. King – 26 Bed Assisted Living Renovation	\$6,500,000 TOTAL \$2,275,000 GFSB \$4,225,000 PRSB	\$0
3. King – Lighting and Electrical Upgrades	\$4,832,000 TOTAL \$1,691,200 GFSB \$3,140,800 PRSB	\$4,832,000 TOTAL \$1,691,200 GFSB \$3,140,800 PRSB
4. Union Grove – Telephone and Member Safety Upgrades	\$3,666,000 TOTAL \$1,283,100 GFSB \$2,382,900 PRSB	\$3,666,000 TOTAL \$1,283,100 GFSB \$2,382,900 PRSB
5. Union Grove – Southern Wisconsin Veterans Memorial Cemetery Administration Building Expansion and Fire Protection	\$2,176,000 GFSB	\$2,176,000 GFSB
6. King – Ainsworth and MacArthur Flooring and Ceiling Renovation	\$7,692,000 TOTAL \$2,692,200 GFSB \$4,999,800 PRSB	\$0
7. Union Grove – Southern Wisconsin Veterans Memorial Cemetery Phase V Improvements	\$5,362,000 TOTAL \$4,969,000 FED \$393,000 PR-CASH	\$5,362,000 TOTAL \$4,969,000 FED \$393,000 PR-CASH
8. Spooner – Northern Wisconsin Veterans Memorial Cemetery Phase IV Improvements	\$2,469,000 TOTAL \$2,288,000 FED <u>\$181,000 PR-CASH</u>	\$2,469,000 TOTAL \$2,288,000 FED <u>\$181,000 PR-CASH</u>
Total Amounts	Requested: \$71,523,000	Recommended: \$18,505,000

SUMMARY OF FUNDS

	\$23,706,600 GFSB	\$5,150,300 GFSB
	\$39,985,400 PRSB	\$5,523,700 PRSB
	\$7,257,000 FED	\$7,257,000 FED
	<u>\$574,000 PR-CASH</u>	<u>\$574,000 PR-CASH</u>
Total Funds	Requested: \$71,523,000	Recommended: \$18,505,000

SOUTHWEST WISCONSIN – 72 BED SKILLED NURSING FACILITY

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME SOUTHWEST
TBD – SOUTHWEST WISCONSIN
AGENCY PRIORITY #1

Request: \$38,826,000 TOTAL
\$13,589,100 GFSB
\$25,236,900 PRSB
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$38,826,000 (\$13,589,100 GFSB and \$25,236,900 PRSB) to construct a new 72-bed skilled nursing facility in southwest Wisconsin.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project will construct an approximately 72-Bed Skilled Nursing Facility to serve the long-term care needs of eligible veterans and their spouses. The home will be designed based on current private skilled nursing trends, USDVA specifications and patterned after the successful 72-bed facility at Chippewa Falls. Single rooms will be grouped into households surrounded by member support and activity areas; and several rooms will serve bariatric members. The facility will be designed to provide best practice care and security to a growing number of members with dementias.

PROJECT JUSTIFICATION:

The 2014 Veterans' Home Task Force, chaired by the WDVA Secretary, recommended the construction of new Veterans' Homes. This proposed Wisconsin Veterans Home would be located at least 75 miles away (per federal guidelines) from the homes at King, Chippewa Falls and Union Grove

Individuals seeking skilled nursing care are demanding single rooms with a more home-like setting which is also helpful in dealing with the ever-growing population of residents requiring care for dementia.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2019
Design Report:	Jan 2021
Bid Date:	May 2021
Start Construction:	Jul 2021
Substantial Completion:	Nov 2022
Final Completion:	Jan 2023

CAPITAL BUDGET REQUEST:

Construction:	\$28,931,000
Design:	\$2,894,000
DFDM Fee:	\$1,215,000
Contingency:	\$1,447,000
Equipment:	\$2,893,000
Other Fees:	\$1,446,000
TOTAL:	<u>\$38,826,000</u>

The WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% (\$25,236,900) of the project. Initial PRSB will be replaced with federal grant funds when awarded and GFSB (\$13,589,100) is being requested for the 35% state match due to the inability of the Home to fund debt service at this level of bonding.

OPERATING BUDGET IMPACT: Replicating the success of the Chippewa Falls Home, the WDVA will contract for long-term care operations at this facility. WDVA will solicit bids for long-term care vendors. A State FTE Commandant will be hired near the end of the 2019-2021 biennia. The vendor contract and one state staff will be funded by Program Revenue. All operating expenses, excluding administrative costs, will be paid by the contracted vendor.

KING – 26 BED ASSISTED LIVING RENOVATION

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING – WAUPACA COUNTY
AGENCY PRIORITY #2

Request: \$6,500,000 TOTAL
\$2,275,000 GFSB
\$4,225,000 PRSB
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$6,500,000 (\$2,275,000 GFSB and \$4,225,000 PRSB) to renovate existing space for the assisted living program at the Wisconsin Veterans Home at King.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project will renovate approximately 20,000 SF of space in an existing building at the Wisconsin Veterans Home at King to accommodate the assisted living program. The space will be remodeled to accommodate 26 private member rooms with private baths. Space will be carved out for various member care areas and common areas. The renovation will include general construction, and modifications to mechanical, electrical and plumbing systems, fire alarms and suppression systems, nurse call, member freedom, and communications.

PROJECT JUSTIFICATION:

The Veterans Home at King currently has only skilled nursing beds. Veterans have expressed a desire for an assisted living program at King; in a place where they can have the care they need in a resort type setting.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2019
Design Report:	Jan 2021
Bid Date:	Sep 2021
Start Construction:	Nov 2021
Substantial Completion:	Mar 2022
Final Completion:	Jun 2022

CAPITAL BUDGET REQUEST:

Construction:	\$4,566,000
Design:	\$594,000
DFDM Fee:	\$198,000
Contingency:	\$366,000
Equipment:	\$456,000
Other Fees:	\$320,000
TOTAL:	<u>\$6,500,000</u>

The WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% (\$4,225,000) of the project. Initial PRSB will be replaced with federal grant funds when awarded and GFSB (\$2,275,000) is being requested for the 35% state match.

OPERATING BUDGET IMPACT: Staff will come from skilled nursing as those beds decrease in number. Fewer licensed staff will be needed compared to skilled nursing. Operating expenses will decrease with fewer licensed staff.

KING – LIGHTING AND ELECTRICAL UPGRADES

DEPARTMENT OF VETERANS AFFAIRS	Request: \$4,832,000 TOTAL
WISCONSIN VETERANS HOME AT KING	\$1,691,200 GFSB
KING – WAUPACA COUNTY	\$3,140,800 PRSB
AGENCY PRIORITY #3	2019-2021

Recommendation: \$4,832,000 TOTAL
\$1,691,200 GFSB
\$3,140,800 PRSB
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$4,832,000 (\$1,691,200 GFSB and \$3,140,800 PRSB) to replace light fixtures and upgrade electrical equipment at the Wisconsin Veterans Home at King.

GOVERNOR'S RECOMMENDATIONS:

Approve the request.

PROJECT DESCRIPTION:

This project will replace all exterior, tunnel and stairwell light fixtures, as well as all incandescent exit signs on the King campus with LED fixtures. Stairwell light fixtures will have motion detectors with timers to dim when unoccupied. New switches and emergency generators will be installed, and electrical lines will be added to separate the emergency and normal power systems.

PROJECT JUSTIFICATION:

The DVA would like to reduce energy costs by installing energy efficient LED light fixtures. LED lighting has a life expectancy of approximately 50,000 hours compared to fewer than 8,000 for conventional fixtures which would reduce maintenance requirements for changing bulbs and ballasts. In addition, the increased light from the LED fixtures on the exterior of the buildings would improve campus safety. Currently all the stairwells are fully illuminated whether they are occupied or not. LED lighting equipped with motion detectors and timers that dim the lights when unoccupied will reduce energy consumption. The DVA may also benefit from a Focus on Energy incentive by converting to LED lighting.

The generator for Ainsworth Hall is currently located in the basement, and emergency generators for nursing care facilities should be located on the exterior of the building. The current generator is not capable of providing all the required power needed by Ainsworth Hall during a power outage. Currently, extension cords are used in some areas of the campus to maintain operations, some areas rely on battery packs for lighting, and some areas have no method of lighting during a power outage. Upgrades to other emergency power sources and adding emergency outlets will insure that critical equipment has power at all times. The automatic transfer switches are beyond their useful life and need to be replaced to ensure that emergency power is available within the required timeframe after the start of a power outage.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Oct 2020
Design Report:	Oct 2021
Bid Date:	Jan 2022
Start Construction:	May 2022
Substantial Completion:	Nov 2022
Final Completion:	Nov 2023

CAPITAL BUDGET REQUEST:

Construction:	\$3,502,000
Design:	\$350,000
DFDM Fee:	\$151,000
Contingency:	\$280,000
Equipment:	\$350,000
Other Fees:	\$199,000
TOTAL:	<u>\$4,832,000</u>

The WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% (\$3,140,800) of the project. Initial PRSB will be replaced with federal grant funds when awarded and GFSB (\$1,691,200) is being requested for the 35% state match.

OPERATING BUDGET IMPACT: Staffing will not be affected. Installation of energy efficient light fixtures will reduce energy costs, and the extended life expectancy of the new light fixtures and the electrical upgrades will reduce maintenance costs.

UNION GROVE – TELEPHONE AND MEMBER SAFETY UPGRADES

DEPARTMENT OF VETERANS AFFAIRS	Request: \$3,666,000 TOTAL
WISCONSIN VETERANS HOME AT UNION GROVE	\$1,283,100 GFSB
UNION GROVE – RACINE COUNTY	\$2,382,900 PRSB
AGENCY PRIORITY #4	2019-2021

Recommendation: \$3,666,000 TOTAL
\$1,283,100 GFSB
\$2,382,900 PRSB
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$3,666,000 (\$1,283,100 GFSB and \$2,382,900 PRSB) to construct telephone and safety upgrades at the Wisconsin Veterans Home at Union Grove.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will install new cabling throughout the buildings and replace the telephone system and phones with Voice over Internet Protocol (VoIP) telephone system technology; install overhead paging to be used in emergent situations; and integrate nurse call, phone system, member freedom system, internal and external security cameras and overhead paging in Boland, Gates, Fairchild and Maurer Halls. Shemanske Hall will also convert to VoIP.

PROJECT JUSTIFICATION:

The member freedom and nurse call systems are over 10 years old and are outdated technology. The overhead paging will make the staff more efficient. The Department of Health Services' Southern Wisconsin Center will be converting to a VoIP to which the Veterans Home is interconnected. This will require the Veterans Home to convert as well.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Sep 2019
Design Report:	Oct 2020
Bid Date:	Feb 2021
Start Construction:	Apr 2021
Substantial Completion:	Apr 2022
Final Completion:	Jun 2022

CAPITAL BUDGET REQUEST:

Construction:	\$2,863,000
Design:	\$287,000
DFDM Fee:	\$124,000
Contingency:	\$230,000
Other Fees:	\$162,000
TOTAL:	<u>\$3,666,000</u>

The WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% (\$2,382,000) of the project. Initial PRSB will be replaced with federal grant funds when awarded and GFSB (\$1,283,100) is being requested for the 35% state match.

OPERATING IMPACT: The integrated systems and overhead paging will make staff use of time more efficient. There will be a negligible effect on operating costs.

UNION GROVE – SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY ADMINISTRATION BUILDING EXPANSION AND FIRE PROTECTION

DEPARTMENT OF VETERANS AFFAIRS
SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
UNION GROVE – RACINE COUNTY
AGENCY PRIORITY #5

Request: \$2,176,000
GFSB
2019-2021

Recommendation: \$2,176,000
GFSB
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$2,176,000 GFSB to expand the Administration Building and add a fire alarm and suppression system at the Southern Wisconsin Veterans Memorial Cemetery (SWVMC).

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The project includes the construction of an approximately 2,850 square foot addition and remodeling of existing areas of the Administration Building at the SWVMC. Functional areas to be addressed include a remodeled office, reception area, work and storage spaces, honors guard office and enclosed kiosk area at the front of the building to house the grave locator. A conference room will be added to the lower level so that the upper conference rooms may be utilized for funeral groups, visitors, family members, and chaplains/ministers.

Tuck pointing of the exterior brick of the Administration Building will be addressed as part of the work. A building fire protection system will be added, to include electronic, hard-wired smoke, heat detectors/sensors, annunciator panel, ADA compliant horns and strobes. The system will be connected to an outside vendor for 24-hour security command center, which would monitor every element of the fire alarm system.

For ADA compliance and accessibility, an elevator will be included as part of the new work. The plan will be assessed for ADA compliance of toilet rooms and other elements. A code assessment will be done to determine if an enclosed, second stair between levels is required.

PROJECT JUSTIFICATION:

The SWVMC has seen tremendous growth and usage over the past 17 years, becoming the nation's 5th busiest state veterans' cemetery conducting approximately 1,150 interments annually.

Due to the level of activity at this cemetery, Wisconsin's Military Honors program now operates on the lower level of the Administration Building at the SWVMC. Although this provides more efficient operations of the state's Honors program, it leaves the cemetery without any space for storage, visitor and family meetings, or project work.

At the time of initial construction in 1996, a fire alarm system and sprinklers were not required. Currently the building has no internal fire alarm or suppression system which would protect the business and public chapel area from fire.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jun 2020
Design Report:	Jun 2021
Bid Date:	Sep 2021
Start Construction:	Nov 2021
Substantial Completion:	Dec 2022
Final Completion:	Apr 2023

CAPITAL BUDGET REQUEST:

Construction:	\$1,644,000
Design:	\$214,000
DFDM Fee:	\$73,000
Contingency:	\$163,000
Equipment:	\$82,000
TOTAL:	<u>\$2,176,000</u>

OPERATING BUDGET IMPACT: Fire alarm testing and inspection services would be part of standard operational procedures conducted under a service agreement. Minor energy and water consumption is anticipated in maintaining the system. The increase in space will allow for more efficient operation at the cemetery but the largest impact will be seen by the families of veterans making funeral arrangements. Currently, there are regularly two families at the front desk doing funeral planning, often with a service in progress across the hall. This does not allow the privacy or compassionate support that the cemetery wishes to provide. The project will impact occupied work areas, limiting or restricting usage short-term.

KING – AINSWORTH AND MACARTHUR FLOORING AND CEILING RENOVATION

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING – WAUPACA COUNTY
AGENCY PRIORITY #6

Request: \$7,692,000 TOTAL
\$2,692,200 GFSB
\$4,999,800 PRSB
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$7,692,000 (\$2,692,200 GFSB and \$4,999,800 PRSB) to construct flooring and ceiling renovations in Ainsworth and MacArthur Halls at the Wisconsin Veterans Home at King.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project will replace the ceiling tiles, grid system and HVAC grills in Ainsworth and MacArthur Halls. In addition, all lights in these two buildings will be replaced with new LED light fixtures. Existing flooring will be demolished or abated and replaced with modern flooring.

PROJECT JUSTIFICATION:

The majority of the flooring in these two buildings is the original flooring, and it is failing in several areas. This creates a potential safety hazard, and per 42 CFR 483.90, "The facility must be designed, constructed, equipped, and maintained to protect the health and safety of residents, personnel and the public." The failing floor presents slip and trip hazards for all parties, and loose tiles and exposed mastic have an increased chance of damage or fracture creating a potential asbestos exposure situation.

Many of the ceiling tiles are also original to the building, and several are stained, curling or broken. The National Fire Protection Association (NFPA) Life Safety Code requires that suspended ceilings resist the passage of smoke, and the Division of Quality Assurance and the Federal VA inspectors have noted the poor condition of the ceilings on recent inspections.

In addition to the regulatory issues, updating the flooring, ceiling, and lighting would have numerous other beneficial impacts. It can largely change the appearance of the buildings from institutional to warm and comfortable, which is critical to increasing occupancy. The right flooring and ceiling types aid in acoustics and could reduce member falls. Studies on lighting have shown that improved lighting can impact staff productivity, member depression and aid in memory care.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Mar 2021
Bid Date:	Aug 2021
Start Construction:	Jan 2022
Substantial Completion:	Jan 2024
Final Completion:	Jan 2025

CAPITAL BUDGET REQUEST:

Construction:	\$5,574,000
Design:	\$317,000
DFDM Fee:	\$253,200
Contingency:	\$750,000
Equipment:	\$557,000
Other Fees:	\$240,800
TOTAL:	<u>\$7,692,000</u>

The WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% (\$4,999,800) of the project. Initial PRSB will be replaced with federal grant funds when awarded and GFSB (\$2,692,200) is being requested for the 35% state match.

OPERATING BUDGET IMPACT: Staffing will not be affected. Installation of energy efficient light fixtures will reduce energy costs, and the extended life expectancy of the new light fixtures and the electrical upgrades will reduce maintenance costs. New flooring and tiles will also reduce maintenance costs.

UNION GROVE – SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY PHASE V IMPROVEMENTS

DEPARTMENT OF VETERANS AFFAIRS
SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
UNION GROVE – RACINE COUNTY
AGENCY PRIORITY #7

Request: \$5,362,000 TOTAL
\$4,969,000 FED
\$393,000 PR-CASH
2019-2021

Recommendation: \$5,362,000 TOTAL
\$4,969,000 FED
\$393,000 PR-CASH
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$5,362,000 (\$4,969,000 FED and \$393,000 PR-CASH) to expand crypts, columbarium and urn garden space at the Southern Wisconsin Veterans Memorial Cemetery in Union Grove.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The Southern Wisconsin Veterans Memorial Cemetery (SWVMC) serves veterans and families in southeast Wisconsin. The SWVMC is located adjacent to the Union Grove Veterans Home and the Southern Wisconsin Center. SWVMC continues to be the 5th busiest State Veteran Cemetery in the United States and its territories. Approximately 60% of the cemetery's 105 acres have been developed in past development phases. The burial options include pre-set crypts for casket burials, columbarium for above ground burial of cremated remains, urn gardens for in ground burial of cremated remains and a scattering garden for cremated remains.

This SWVMC Phase V expansion includes pre-set crypts, columbarium, urn garden and required road expansion. The average annual interments at SWVMC are about 1,150: 39% casket burials, 43% columbarium, 18% urn garden.

Crypt Expansion: At the current rate of use, crypt space will be depleted by 2022. The project will construct:

- 2,000 double depth, pre-set crypts,
- 2,000 single depth, pre-set crypts,
- 250 oversized, pre-set crypts, and
- Crypt site development including roads, storm drainage, section markers and control points, and improved backfill material over crypts.

Columbarium: At the current rate of use, columbarium space will be depleted by 2022. This project will construct:

- 4,000 granite niche units matching Phase IV construction, and
- Columbarium site development including roads, sidewalks, storm drainage, landscaping, niche identification markers, and a columbarium map with regulations.

Urn Garden: At the current rate of use, urn garden space will be depleted by 2025. This project will construct:

- 1,500 urn garden spaces conforming to existing development, and
- Urn garden site development including roads, storm drainage, section markers, and improved backfill material across the site.

The urn garden expansion numbers are estimated for 10 years of space needs at the cemetery. The actual numbers will require approval from the USDVA State Veteran Cemetery Grant program.

PROJECT JUSTIFICATION:

All state veteran cemetery expansions must meet National Cemetery Administration standards and be available to eligible veterans. With anticipated depletion of available crypt, urn garden and columbarium niche spaces in the next five to eight years, this expansion will allow the cemetery to continue to provide veterans' families with interment choices into the future.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Nov 2020
Bid Date:	Jan 2021
Start Construction:	Apr 2021
Substantial Completion:	Sep 2022
Final Completion:	Nov 2022

CAPITAL BUDGET REQUEST:

Construction:	\$4,175,000
Design:	\$585,000
DFDM Fee:	\$184,000
Contingency:	\$418,000
TOTAL:	<u>\$5,362,000</u>

WDVA will submit a grant application to the USDVA State Cemetery Grants Program for most of the project funding.

OPERATING BUDGET IMPACT: None.

SPOONER – NORTHERN WISCONSIN VETERANS MEMORIAL CEMETERY PHASE IV IMPROVEMENTS

DEPARTMENT OF VETERANS AFFAIRS	Request: \$2,469,000 TOTAL
NORTHERN WISCONSIN VETERANS MEMORIAL CEMETERY	\$2,288,000 FED
SPOONER – WASHBURN COUNTY	\$181,000 PR-CASH
AGENCY PRIORITY #8	2019-2021

Recommendation: \$2,469,000 TOTAL
\$2,288,000 FED
\$181,000 PR-CASH
2019-2021

PROJECT REQUEST:

The DVA requests enumeration of \$2,469,000 (\$2,288,000 FED and \$181,000 PR-CASH) to expand crypts, columbarium and urn garden space at the Northern Wisconsin Veterans Memorial Cemetery in Spooner.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The Northern Wisconsin Veterans Memorial Cemetery (NWVMC) Phase IV expansion includes pre-set crypts, columbarium, urn garden and required road expansion. The average annual interments at NWVMC are about 300: 22% casket burials, 52% columbarium, 25% urn garden.

Crypt Expansion: At the current rate of use, crypt space will be depleted by 2027. The project will construct:

- 400 double depth, pre-set crypts,
- 150 single depth, pre-set crypts,
- 100 oversized, pre-set crypts, and
- Crypt site development including roads, storm drainage, section markers and control points, and improved backfill material over crypts.

Columbarium: At the current rate of use, columbarium space will be depleted by 2022. This project will construct:

- 1,500 niche units matching Phase III construction, and
- Columbarium site development including roads, sidewalks, storm drainage, landscaping, niche identification markers, and a columbarium map with regulations.

Urn Garden: At the current rate of use, urn garden space will be depleted by 2025. This project will construct:

- 750 urn garden spaces conforming to existing development, and
- Urn garden site development including roads, storm drainage, control points and section markers, and improved backfill material across the site.

The above expansion numbers are estimated for 10 years of space needs at the cemetery. The actual numbers will require approval from the USDVA State Veteran Cemetery Grant program.

PROJECT JUSTIFICATION:

All state veteran cemetery expansions must meet National Cemetery Administration standards and be available to eligible veterans. With anticipated depletion of available crypt, urn garden and columbarium niche spaces in the next five to eight years, this expansion will allow the cemetery to continue to provide veterans' families with interment choices into the future.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Nov 2020
Bid Date:	Jan 2021
Start Construction:	Apr 2021
Substantial Completion:	Sep 2022
Final Completion:	Nov 2022

CAPITAL BUDGET REQUEST:

Construction:	\$1,923,000
Design:	\$269,000
DFDM Fee:	\$85,000
Contingency:	\$192,000
TOTAL:	<u>\$2,469,000</u>

WDVA will submit a grant application to the USDVA Veterans Cemetery Grants Services for \$2,288,000 of the project funding. Agency cash of \$181,000 will fund DFDM fees and a portion of the contingency, which are not eligible for federal funding.

OPERATING BUDGET IMPACT: None.

EDUCATION COMMUNICATIONS BOARD

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Wisconsin Public Television – TV Transmitters and ATSC 3.0 Equipment, Phase I	<u>\$2,480,000 GFSB</u>	All Agency

Total Amounts	Requested: \$2,480,000	Recommended: \$0
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SUMMARY OF FUNDS

	<u>\$2,480,000 GFSB</u>	<u>\$0</u>
Total Funds	Requested: \$2,480,000	Recommended: \$0

WISCONSIN PUBLIC TELEVISION – TV TRANSMITTERS AND ATSC 3.0 EQUIPMENT, PHASE I

EDUCATION COMMUNICATIONS BOARD	Request: \$2,480,000
WISCONSIN PUBLIC TELEVISION	GFSB
LA CROSSE – LA CROSSE COUNTY	2019-2021
WAUSAU – MARATHON COUNTY	
MENOMONIE – DUNN COUNTY	Recommendation: All Agency
PARK FALLS – PRICE COUNTY	2019-2021
GREEN BAY – BROWN COUNTY	
MADISON OPERATIONS CENTER – DANE COUNTY	
AGENCY PRIORITY #1	

PROJECT REQUEST:

The ECB requests enumeration of \$2,480,000 GFSB to purchase equipment necessary to accommodate increased power at two WI Public TV stations, as well as facilitate ATSC 3.0 functionality at all WI Public TV station locations.

GOVERNOR'S RECOMMENDATION:

Defer the request and include the project in the 2019-21 All Agency program.

PROJECT DESCRIPTION:

The FCC has authorized ECB to double its signal power at the Green Bay and La Crosse TV facilities. This proposal funds equipment necessary to enable these power increases. This additional equipment will provide better coverage and reliability of the TV signals (including EAS) and further ATSC 3.0 capabilities. Additionally, the Madison Operations Center (OC) and all TV stations' EAS equipment will need upgrades to enable improved emergency alerting capabilities available via ATSC 3.0 operation

PROJECT JUSTIFICATION:

Doubling the signal power of these two transmitter locations will considerably increase the number of households able to receive WI Public TV and associated emergency alerting in their homes.

ATSC 3.0 standards are designed to offer support for evolving technologies, including ultra-High Definition Video, enhanced audio-only services, advanced emergency alerting features, datacasting capabilities, and more robust mobile television support. The capabilities have also been foreseen as a way to enable targeted advertising for commercial broadcasters, which can also be used for more granular public alerting.

Public alerting--A U.S. consortium known as AWARN has advocated for the use of ATSC 3.0 features, including datacasting, and automatically waking up devices, in order to provide an emergency alert system with support for embedded rich media and refined geo-targeting. These features are defined within the "Advanced Emergency Alerting" portions of the ATSC 3.0 standards.

SBC OPTIONS:

1. Approve the recommendation to defer the request and include the project in the 2019-21 All Agency program.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

Bid Date:	Jan 2020
Start Construction:	May 2020
Substantial Completion:	Aug 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Contingency:	\$484,800
DFDM Fee:	\$95,200
Equipment:	\$1,900,000
TOTAL:	<u>\$2,480,000</u>

OPERATING BUDGET IMPACT: This project is a replacement and/or enhancement of existing equipment for reasons associated with the new ATSC 3.0 television broadcasting standards. It does not change agency operations in any practical way, incur new expenses, or alter our human resources configuration.

Energy use: The new ATSC 3.0 transmitters themselves are considerably more energy efficient than the first-generation digital television (DTV) transmitters were. However, when considering the allowance for doubling their signal power (and the new equipment associated with the new ATSC 3.0 features), the power consumption will essentially remain status quo. They will continue to emit less heat, and thus require less electricity for HVAC purposes, and maintain the monthly air conditioning cost savings.

Staff impact: Site operations will remain status quo. This project will have little to no impact on human resources.

Maintenance Costs: The transmitters and the new equipment associated with this project will require much less time spent on maintenance compared with the old first-generation DTV transmitters and associated equipment. However, no complex electrical equipment should ever be considered "maintenance-free".

STATE FAIR PARK

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. State Fair Park - West Side Gate Addition and Improvements	\$3,000,000 GFSB	\$3,000,000 GFSB
2. State Fair Park - Restroom Replacement	<u>\$3,000,000 GFSB</u>	<u>\$3,000,000 GFSB</u>
Total Amounts	Requested: \$6,000,000	Recommended: \$6,000,000
 <u>SUMMARY OF FUNDS</u>		
	<u>\$6,000,000 GFSB</u>	<u>\$6,000,000 GFSB</u>
Total Funds	Requested: \$6,000,000	Recommended: \$6,000,000

STATE FAIR PARK - WEST SIDE GATE ADDITION AND IMPROVEMENTS

STATE FAIR PARK
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #1

Request: \$3,000,000
GFSB
2019-2021

Recommended: \$3,000,000
GFSB
2019-2021

PROJECT REQUEST:

The SFP requests enumeration of \$3,000,000 GFSB to construct a new pedestrian gate on the west side of the Fair Park at 84th Street and Walker Street.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new pedestrian-only gate two blocks south of the existing gate. The west gate is intended to be simple but dynamic, relocating fairgoers from Gate 5, which would then be only utilized for vehicular traffic. Patrons would enter in the center of the Fair Park, aligning them with the core of the Fair Park and outside of agriculture changeover challenges. This new gate will require major demolition preparing the site, infrastructure, and construction. The gate would include a plaza to provide enough areas for the lines of people entering and exiting the gate, with ample holding areas to keep them safely off 84th Street; security bollards; and permanent admission structures and a steel arch for an iconic and consistent gate entrance, mirroring Gate 5 and the north gate.

PROJECT JUSTIFICATION:

A comprehensive study was conducted in 2018 to observe the west side of the Fair Park in the heart of Agriculture Village. The study focused on the aging Agriculture facilities and safety issues particularly related to the ingress and egress of a very high traffic Agriculture Gate. Gate 5 is currently utilized by both pedestrians and vehicles, which presents multiple problems, including safety issues. The recommendations included in this study resulted in this project. The volume of traffic utilizing this gate dramatically increases during livestock changeovers, presenting numerous safety concerns. Loading out animals, cleaning the facilities and loading in animals requires a tremendous amount of coordination and logistics.

Currently the areas are roped off with caution tape and heavily staffed during changeovers while the trucks, animals and equipment are moving around. However, patrons often ignore caution areas resulting in looming safety issues, inconvenience, and confusion to the patrons' fair experience by being re-routed around the Fair Park as they enter or as they are trying to exit.

The amount of large trucks, trailers and heavy equipment that is in the area with the animals, fairgoers, staff and exhibitors is substantial. The goal of building this gate is to eliminate the safety concerns presented by crossing pedestrian and vehicular traffic, as well as the logistical issues, by utilizing Gate 5 as a vehicular/service gate only.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Aug 2019
Design Report:	Dec 2019
Bid Date:	May 2020
Start Construction:	Aug 2020
Substantial Completion:	Dec 2020
Final Completion:	Jun 2021

CAPITAL BUDGET REQUEST:

Construction:	\$2,400,000
Design:	\$254,400
DFDM Fee:	\$105,600
Contingency:	\$240,000
TOTAL:	<hr/> \$3,000,000

OPERATING BUDGET IMPACT: None.

STATE FAIR PARK - RESTROOM REPLACEMENT

STATE FAIR PARK
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #2

Request: \$3,000,000
GFSB
2019-2021

Recommended: \$3,000,000
GFSB
2019-2021

PROJECT REQUEST:

The SFP requests enumeration of \$3,000,000 GFSB to replace existing restrooms on Central Avenue and Second Street (Central Mall), and Wetley Way and First Street (west side of the Fair Park) at the State Fair Park.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

Both restroom facilities would be demolished and completely reconstructed. The proposed West Side facility would be approximately 6,000 SF and provide approximately 33 men's units, 42 women's units, and 18 family/accessible units that are fully ADA compliant (as compared to 17 women's, 18 men's and 0 family currently). The proposed Central Mall Restrooms would be approximately 4,700 SF and provide approximately 25 women's, 23 men's and 15 family (as compared to 15 men's, 17 women's and 0 family). They would also provide new water and energy efficient fixtures that would help to reduce operating costs.

PROJECT JUSTIFICATION:

The Central Mall Restrooms were constructed in 1973 and the West Side Restrooms were constructed in 1987. The buildings and fixtures are dated and do not provide for efficient use of resources. These two restroom facilities experience the highest volume of traffic. With regular attendance of over 1 million people these restrooms are not able to accommodate the volume of patrons. The current situation does not provide any gender neutral or family-oriented spaces. While the current restrooms meet the minimal ADA requirements they do not adequately meet the needs of the high number of elderly and disabled patrons that visit the park. Providing patrons with new, modern, and efficient restrooms would also help to increase the length of their stay resulting in increased revenue for the park. Overall, the proposed restrooms would increase capacity, use green technology and construction, provide family-oriented units, increase ADA capacity, and enhance the patrons experience allowing for a longer stay and increased revenue.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Aug 2019
Design Report:	Dec 2019
Bid Date:	May 2020
Start Construction:	Aug 2020
Substantial Completion:	Dec 2020
Final Completion:	Jun 2021

CAPITAL BUDGET REQUEST:

Construction:	\$2,400,000
Design:	\$254,400
DFDM Fee:	\$105,600
Contingency:	\$240,000
TOTAL:	<u>\$3,000,000</u>

OPERATING BUDGET IMPACT: None.

WISCONSIN HISTORICAL SOCIETY

Major Project Requests

	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Wisconsin History Museum	\$100,000,000 TOTAL \$70,000,000 GFSB <u>\$30,000,000 GIFTS</u>	\$100,000,000 TOTAL \$70,000,000 GFSB <u>\$30,000,000 GIFTS</u>
Total Amounts	Requested: \$100,000,000	Recommended: \$100,000,000

SUMMARY OF FUNDS

	\$70,000,000 GFSB <u>\$30,000,000 GIFTS</u>	<u>\$70,000,000 GFSB</u> <u>\$30,000,000 GIFTS</u>
Total Funds	Requested: \$100,000,000	Recommended: \$100,000,000

WISCONSIN HISTORY MUSEUM

WISCONSIN HISTORICAL SOCIETY
MADISON – DANE COUNTY
AGENCY PRIORITY #1

Request: \$100,000,000 TOTAL
\$70,000,000 GFSB
\$30,000,000 GIFTS
2019-2021

Recommended: \$100,000,000 TOTAL
\$70,000,000 GFSB
\$30,000,000 GIFTS
2019-2021

PROJECT REQUEST:

The WHS requests enumeration of \$100,000,000 (\$70,000,000 GFSB and \$30,000,000 GIFTS) to demolish the existing Wisconsin Historical Museum and to construct a new 100,000 GSF Wisconsin History Museum in Madison.

GOVERNOR'S RECOMMENDATION:

Approve the request. However, the SBC will not authorize construction under §13.48(10) until WHS has certified the \$30,000,000 GIFTS is secured to finance that portion of the project.

PROJECT DESCRIPTION:

The new Wisconsin History Museum will consist of approximately 100,000 GSF. The preferred site for a new museum is Block 75 of the original plat of the City of Madison on the Capitol Square, encompassing the existing museum site and parcel owned by the Society. The desired museum program cannot be achieved with the existing Society owned parcel alone and a public private partnership and alternative delivery method may be explored.

The Block 75 site locates the new museum directly across from the State Capitol at the head of State Street and in the heart of the city's cultural district, with immediate adjacency to the City of Madison Central Library, the Overture Center for the Arts, the Madison Museum of Contemporary Art, the State Veterans Museum, and near the Madison Children's Museum. The adopted Downtown Plan for the City of Madison places the site in the "Downtown Core" district and has identified it as an underutilized site with redevelopment potential. Site preparation will include relocation of current uses and the demolition of the existing structures, including the current Wisconsin Historical Museum.

PROJECT JUSTIFICATION:

The WHS is an educational institution that plays a key role in providing history education for PK-12 students throughout the state, furnishing school resources for teachers of state and local history, and fulfilling a statutory mandate to preserve, share, and exhibit the stories of Wisconsin. To continue our mission to engage students across the state with Wisconsin's rich history, the WHS and state leaders are developing plans for a new 21st-century museum on the Capitol Square which will serve as the hub for statewide history education and outreach. The idea of a new history museum has existed for almost two decades and has been pursued by leaders that recognize the current museum, which is housed in a former hardware store, is woefully inadequate. Its critical problems include

public safety considerations, failing technology, major facility maintenance issues, and insufficient space; forcing the museum to turn away hundreds of school children each year.

This project will allow the WHS to provide a meaningful educational experience for over 150,000 people annually and transform the way guests see themselves in the story of Wisconsin. The new museum will offer enough room to nearly double the number of visiting students each year as well as the space to display some of the WHS' largest objects. Its close proximity to the Capitol Square will ensure that student groups coming to Madison will be able to visit the State Capitol and the history museum efficiently during the same trip. The new facility will support the WHS' statewide educational and partnership missions, serving as the central hub that will support a network of programs and exhibits in cooperation with the Society's over 400 affiliated institutions and groups throughout Wisconsin's 72 counties. The project budget is estimated at \$100,000,000 with \$70,000,000 of State support for the design and construction and \$30,000,000 of private investment for exhibits and transition costs. An additional \$20,000,000 in private investment will be dedicated as an endowment for sustaining operations.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project. However, the SBC will not authorize construction under §13.48(10) until WHS has certified the \$30,000,000 GIFTS is secured to finance that portion of the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Oct 2019
Design Report:	Aug 2020
Bid Date:	Aug 2021
Start Construction:	Nov 2021
Substantial Completion:	Nov 2022
Final Completion:	Apr 2023

CAPITAL BUDGET REQUEST:

Construction:	\$62,076,700
Design:	\$7,449,200
DFDM Fee:	\$2,681,700
Contingency:	\$4,966,100
Equipment:	\$22,826,300
TOTAL:	<u>\$100,000,000</u>

OPERATING BUDGET IMPACT: The incremental operating revenue anticipates earned income revenue (\$1,500,000), membership and donations (\$115,000), endowment revenue (\$600,000) and state support for maintenance, janitorial and security (\$950,000).

The incremental operating expense includes cost associated with staffing and programming (\$1,500,000), maintenance, janitorial, utilities and security (\$950,000), administration and information technology (\$400,000), cost of goods sold (\$150,000), and event rental expense (\$150,000).

NON-STATE AGENCY REQUESTS

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. WisCraft, Inc. d/b/a Beyond Vision – Ability Center	\$22,000,000 TOTAL \$8,000,000 GFSB \$14,000,000 GRANTEE MATCH	\$0
2. Alliant Energy Center – Exhibition Hall Expansion	\$77,400,000 TOTAL \$36,000,000 GFSB \$41,400,000 GRANTEE MATCH	\$77,400,000 TOTAL \$30,000,000 GFSB \$47,400,000 GRANTEE MATCH
3. Experience Greater Green Bay – Visitor Education Center Building	\$7,000,000 TOTAL \$2,000,000 GFSB \$5,000,000 GRANTEE MATCH	\$7,000,000 TOTAL \$2,000,000 GFSB \$5,000,000 GRANTEE MATCH
4. Hmong Cultural Center – Community Center	\$4,100,000 TOTAL \$2,000,000 GFSB \$2,100,000 GRANTEE MATCH	\$0
5. Medical College of Wisconsin – Cancer Research Facility	\$100,000,000 TOTAL \$25,000,000 GFSB \$75,000,000 GRANTEE MATCH	\$100,000,000 TOTAL \$15,000,000 GFSB \$85,000,000 GRANTEE MATCH
6. Incourage Community Foundation – Tribune Economic and Community Hub	\$15,000,000 TOTAL \$3,000,000 GFSB \$12,000,000 GRANTEE MATCH	\$15,000,000 TOTAL \$3,000,000 GFSB \$12,000,000 GRANTEE MATCH
Total Amounts	Requested: \$225,500,000	Recommended: \$199,400,000

SUMMARY OF FUNDS

	\$76,000,000 GFSB	\$50,000,000 GFSB
	<u>\$149,500,000 GRANTEE MATCH</u>	<u>\$149,400,000 GRANTEE MATCH</u>
Total Funds	Requested: \$225,500,000	Recommended: \$199,400,000

Note: The State will only bond for the GFSB portion (\$50,000,000) of the total funds recommended.

WISCRAFT, INC. d/b/a BEYOND VISION – ABILITY CENTER

WISCRAFT, INC. D/B/A BEYOND VISION
MILWAUKEE – MILWAUKEE COUNTY

Request: \$8,000,000
GFSB
\$22,000,000 Total Project
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

Beyond Vision requests enumeration of \$8,000,000 GFSB to purchase property and create the Beyond Vision Ability Center.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The Beyond Vision objective is to create a 140,000 square foot Ability Center supporting the future growth of Beyond Vision's mission, as well as co-locating several key organizations serving Wisconsin's blind and low vision community. This includes:

- Adaptive Technology
- Advocacy
- Community
- Education
- Employment
- Eye Health
- Literacy
- Military Veterans
- Peer Support
- Rehabilitation Support

The facility will be state-of-the-art universal design, tailored for people who are blind or coping with vision loss as well as other disabilities. For example, textured walkways will aid in wayfinding and improved natural lighting throughout the Ability Center will optimize the environment for people with limited vision.

Plans include a central meeting/lunchroom with ambient light and inviting décor to feed the senses. The welcoming, and totally accessible, lobby will feature a historical timeline of Wisconsin employment for people with severe vision loss.

The entire facility will optimize accessibility with aids such as:

- Universal design throughout interior spaces

- Audio navigation aids through the building
- Textured flooring for easy navigation
- Ambient lighting for those with low vision
- Braille signage
- Accessible computer systems
- Landscaping features a public space for neighborhood inclusion and a scent garden
- Landscaping will also feature a “dog park,” for assist dogs

PROJECT JUSTIFICATION:

In Wisconsin, one in seven adults coping with low or changing vision is unemployed. Beyond Vision is one of just two Wisconsin organizations with the sole mission of providing meaningful and sustainable employment for people who are blind. Our current facilities limit the growth of our mission as we strive to reduce the 70% unemployment rate for people who are blind.

Beyond Vision has a need for additional space. Current facilities have little growth space, no loading docks and most critical, no fire protection. Two 1930s-era state-owned buildings currently house Beyond Visions four business units – assembly & packaging, full service customer care center (call center), CNC machine shop and business supplies. The current buildings have out-of-date construction materials and design, thus precluding renovation as those costs will far outweigh the value. Today, a person challenged by low or changing vision or who is blind must travel to several different areas of the State to find the help and support they need to be self-sufficient. The Beyond Vision Ability Center will minimize those navigational issues with one location providing services and employment.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and instead approve the request. The state portion of this project will be funded with new bonding.

CAPITAL BUDGET REQUEST:

GFSB:	\$8,000,000
GRANTEE MATCH:	\$14,000,000
TOTAL:	<u>\$22,000,000</u>

OPERATING BUDGET IMPACT: Not applicable.

ALLIANT ENERGY CENTER – EXHIBITION HALL EXPANSION

ALLIANT ENERGY CENTER
MADISON – DANE COUNTY

Request: \$36,000,000
GFSB
\$77,400,000 Total Project
2019–2021

Recommendation: \$30,000,000
GFSB
\$77,400,000 Total Project
2019–2021

PROJECT REQUEST:

Dane County requests enumeration of \$36,000,000 GFSB to construct a phase 1 Exhibition Hall expansion at the Alliant Energy Center.

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$30,000,000 GFSB.

PROJECT DESCRIPTION:

Based on the Alliant Energy Center Comprehensive Campus Master Plan, the Exhibition Hall was determined to have the highest return on investment, therefore, phase 1 of the plan prioritizes expansion of the Exhibition Hall.

This first expansion phase adds 50,000 SF of new exhibit space directly attached to the existing Exhibition Hall at its southern end. It is recommended that this space be divisible by moveable partitions into sub-spaces of 30,000 SF and 20,000 SF, with the possibility of further subdivision of one of these spaces. The flexibility of this solution includes the potential to use the 30,000 SF division as interim ballroom space prior to the construction of the dedicated Ballroom in Phase 2.

The new 50,000 SF of exhibit space will have the same floor utility grid as the existing facility, and its height, finishes and other amenities will be similar to the existing halls. The existing and new halls will flow into each other, with a moveable partition available to separate them when necessary. Several columns would be included along the east-west moveable partition lines to support a second level.

In addition to the new exhibit space built at the same level as the existing halls, this expansion phase will also include an extended public concourse on its eastern side, and service zone with storage, mechanical, electrical and plumbing spaces and loading docks on the western side. A new main entrance will anchor the extended concourse to interface with improved roadways to the south. The new concourse will also extend to the west in order to provide a second access to the parking lot, supplementing the existing connector to parking on the northern side of the existing Exhibition Hall.

This first phase of the project will also include the rebuilding of the all-weather pedestrian connector between the Phase 1 Convention Center expansion and the Clarion Hotel. This new connector will interface very well with a new vehicular arrivals/departure zone that is part of the Master Plan's exterior space recommendations. The eastern edge

of the new concourse will be designed in anticipation of the eventual expansion of additional exhibition space in Phase 3.

On the upper level, built above the expanded Exhibition Hall, will be a 24,000 square foot sub-divisible meeting space/ballroom. This area can be configured into up to eight smaller meeting rooms; or when the moveable partitions are not deployed, there can be a single 24,000-square-foot, column-free meeting and/or dining space. New pre-function concourse space will connect via escalators, elevators and stairways to the main level below.

A new main kitchen, service corridors and storage areas will be the primary back-of-house spaces at this level. This new kitchen will be connected to dedicated food and beverage loading docks at the main level by service elevators. The existing kitchen at the northern end of the center will remain in use to support other buildings on the Alliant Energy Center campus as well as its existing meeting rooms.

PROJECT JUSTIFICATION:

The Exhibition Hall expansion is necessary because many of the venue users have outgrown the facility and many of the prospective users are opting for other venues with adequate space and amenities outside of Wisconsin.

While the size of the exhibit hall is one of Alliant Energy Center's greatest strengths, the facility does not offer the package of meeting spaces necessary to accommodate today's meetings and events. Modern conventions are looking for high-quality, flexible ballroom space to hold general sessions, banquets and other events. The lack of a ballroom and appropriate number of meeting rooms hinders the Alliant Energy Center's ability to accommodate higher-rated events. In addition, Alliant Energy Center's larger user groups are outgrowing the existing facilities, and future expansion of the exhibit hall is necessary to retain these groups.

The Alliant Energy Center Comprehensive Campus Master Plan includes transformative expansions to the Exhibition Hall that will convert it from being a regional exposition center to a full-service convention center for Wisconsin and the upper Midwest. This expansion adds ballrooms, which are not currently a feature of Exhibition Hall, more breakout meeting rooms, and an expanded exhibit hall. Ultimately, the expansion and renovation will change and expand the types of business Wisconsin and Dane County are able to attract to the complex. This will include large conventions, business and association conferences, additional expositions and consumer shows, banquets, receptions and ballroom events. In addition, indoor sports like basketball, volleyball, dance, cheer and wrestling will be more viable.

Conventions and meetings in Wisconsin contribute significantly to Wisconsin visitors spending \$12.7 billion and generating \$20.6 billion in total business sales in 2017. Including indirect and induced impacts, visitor travel in Wisconsin generated \$1.5 billion in state and local taxes and \$1.2 billion in Federal taxes in 2017.

SBC OPTIONS:

1. Approve the recommendation to enumerate \$30,000,000 GFSB.
2. Deny the recommendation (defer the request).

CAPITAL BUDGET REQUEST:

GFSB:	\$30,000,000
GRANTEE MATCH:	\$47,400,000
TOTAL:	<u>\$77,400,000</u>

OPERATING BUDGET IMPACT: Not applicable.

EXPERIENCE GREATER GREEN BAY – VISITOR EDUCATION CENTER BUILDING

EXPERIENCE GREATER GREEN BAY VISITOR EDUCATION CENTER
ASHWAUBENON/GREEN BAY – BROWN COUNTY

Request: \$2,000,000
GFSB
\$7,000,000 Total Project
2019–2021

Recommendation: \$2,000,000
GFSB
\$7,000,000 Total Project
2019-2021

PROJECT REQUEST:

Experience Greater Green Bay and the Greater Green Bay Convention & Visitors Bureau request enumeration of \$2,000,000 GFSB to build a visitor information and education center for Northeastern Wisconsin.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project builds a 14,000 GSF visitor information and education center at the intersection of Interstate 41 and Lombardi Avenue (just West of the Green Bay Packers' new Tittletown), the main entry point for visitors arriving in Greater Green Bay.

This facility will create a stand-alone, informational and interactive environment that will make a positive impact on visitors. The intent is to have visitors to Wisconsin stay longer, spend more, come back often and consider moving here. The new center will feature public spaces and interactive displays that showcase what the region and state have to offer.

Information on Greater Green Bay, the Northeast Wisconsin region and all of Wisconsin will be provided in person by highly trained staff and high-tech digital displays, as well as through the distribution of printed take-away items. It will inform and market the tremendous opportunities available to live, work and play in Wisconsin and Greater Green Bay to the guests.

PROJECT JUSTIFICATION:

Greater Green Bay serves 5.5 million visitors annually, spending more than \$640 million and delivering an economic impact of more than \$1 billion according to a 2016 study conducted by Tourism Economics commissioned by the Wisconsin Department of Tourism. In 2016, visitors to the area arrived from all 50 states and 36 countries. Brown County (Greater Green Bay) has the fifth highest annual visitor expenditures out of Wisconsin's 72 counties. In 2016, Brown County's tourism industry generated \$90.9 million in local and state taxes. Even a small increase in expenditures encouraged by the operation of a visitor information center will have a substantial impact on tax revenue generated, not only in Northeastern Wisconsin, but throughout the state.

The Wisconsin Department of Transportation owns buildings along the southern and western borders that are staffed by destination marketing organizations to provide visitors with information that encourage them to stay in Wisconsin longer, spend more by learning about new places to visit and encourage repeat visits to other areas of our state. Northeastern Wisconsin does not have a major visitor center to provide these services to visitors or to take full advantage of the opportunity to increase spending and the overall economic impact of tourism. In fact, the fifth largest tourism county in Wisconsin has never had a visitor center – a missed opportunity for all of Wisconsin. Through a strong partnership with the Green Bay Packers, we have the opportunity to develop a visitor center in the absolute perfect location, at the intersection of Interstate 41 and Lombardi Avenue on land owned by the Green Bay Packers organization.

The visitor information and education center will also have space available for cultural and educational purposes. Public schools, colleges and universities will be able to use the training center to help build workforce for the tourism and hospitality industry. "Tourism Insider" hospitality training (creating Wisconsin tourism ambassadors) will be available through the center. Visitors and residents will enjoy learning more about the culture and heritage of the people of our state and region, including the native tribes such as the Oneida Nation.

Having an inviting visitor center at the doorstep of a large and dynamic region will make a great first impression on visitors and job seekers alike. We have an incredible opportunity in front of us to attract and recruit talent to the region. Of the 5.5 million visitors arriving in Greater Green Bay, how many are the engineers, doctors, instructors, etc. our state is working so hard to attract? We need to talk to them when they are here. The visitor center will enhance the understanding of Greater Green Bay and Wisconsin as a great place to live, work and play. Visitors, including prospective entrepreneurs and employees, will learn about various industries, companies and organizations through interactive, high-tech, entertaining displays.

A Northeastern Wisconsin visitor information and education center will have a significant impact on the economic impact the tourism industry has on our state and will be a center for the recruitment of employees and their families, as well as entrepreneurs looking to build their business in Wisconsin.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

CAPITAL BUDGET REQUEST:

GFSB:	\$2,000,000
GRANTEE MATCH:	\$5,000,000
TOTAL:	\$7,000,000

OPERATING BUDGET IMPACT: Not applicable.

HMONG CULTURAL CENTER – COMMUNITY CENTER

HMONG MUTUAL ASSISTANCE ASSOCIATION
EAU CLARE – EAU CLAIRE COUNTY

Request: \$2,000,000
GFSB
\$4,100,000 Total Project
2019–2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The Hmong Mutual Assistance Association (HMAA) requests the enumeration of \$2,000,000 GFSB to support the purchase of an as-is-condition building on a 4.00 to 4.50-acre lot of land in Eau Claire for the Hmong Cultural Community Center (HCC).

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project purchases a 4.00 to 4.50-acre lot in the City of Eau Claire, which includes an existing building including 6,000 SF of unfinished space. The building will be acquired in "as-is condition," with upgrades such as a sprinkler system and ADA compliant bathrooms to be installed. A new 125-stall parking lot and a one-story storage building will be constructed on the property.

PROJECT JUSTIFICATION:

Eau Claire, like Madison and Milwaukee, lacks a Hmong cultural center. However, Eau Claire lacks the multicultural diversity that Madison and Milwaukee host. With a Hmong cultural center (HCC), Eau Claire can provide Western Wisconsin communities with cultural enrichment, including funeral ceremonies, which the Hmong value highly.

A HCC will provide the HMAA with space to provide its Family Strengthening (domestic violence advocacy) program, Affordable Housing, Wellness Days for Hmong Elders, Building Bridges for Youths, Housing and Community liaison, Emergency Rental Assistance, Rice Pantry, and Interpretation and Translation services in one central location.

The HMAA will develop HCC's cultural mission, and provide cultural training and preservation, and cross-cultural understanding. Additional HCC's activities will include preserving Hmong literature, traditional folk music, art and cultural customs, teaching English as a second language, leadership training, assistance for small business start-ups, employment, etc. The HCC will also host a variety of events, including, but not limited to, the Hmong New Year, social gatherings, educational events, weddings, and funeral ceremonies.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and instead approve the request. The state portion of this project will be funded with new bonding.

CAPITAL BUDGET REQUEST:

GFSB:	\$2,000,000
GRANTEE MATCH:	\$2,100,000
TOTAL:	<u>\$4,100,000</u>

OPERATING BUDGET IMPACT: Not applicable.

MEDICAL COLLEGE OF WISCONSIN – CANCER RESEARCH FACILITY

MEDICAL COLLEGE OF WISCONSIN
MILWAUKEE – MILWAUKEE COUNTY

Request: \$25,000,000
GFSB
\$100,000,000 Total Project
2019–2021

Recommendation: \$15,000,000
GFSB
\$100,000,000 Total Project
2019–2021

PROJECT REQUEST:

The Medical College of Wisconsin requests enumeration of \$25,000,000 GFSB to support the development and construction of a Cancer Research Facility at the existing campus in Milwaukee.

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$15,000,000 GFSB.

PROJECT DESCRIPTION:

The commitment for funds will be in the form of a construction grant between the Grantor and Medical College of Wisconsin (MCW). This request is to support the cost to develop, construct, and equip the physical infrastructure of a Cancer Research Facility ("Facility") dedicated to providing adequate research space and high-tech facilities to expand cancer research at MCW, benefitting Wisconsin residents state-wide.

The Facility will provide the space for heightened collaboration between MCW's researchers and physician scientists to continue to expand MCW's cancer research portfolio to bring the newest treatments, approaches and biotech through the translational research pipeline to patients and Wisconsin's communities. By recruiting nationally renowned scientists and physician scientists, MCW will fuel significant economic growth and jobs through increased federal and private research and biotech startups.

The centralized Facility will become the literal and virtual home for these efforts and will serve as a hub for innovative research on the biological, genetic, and social causes of the extensive cancer burden and cancer disparities in Wisconsin, with cancer now being the most frequent cause of death in the state. The Facility will provide space to engage with MCW's community partners, research participants, and students within MCW's medical, pharmacy and graduate schools.

Space: MCW will develop a Facility of approximately 150,000 GSF. The new Facility will include wet and dry laboratories, along with related office and administrative space. The Facility will integrate laboratories with flexible team space. Each floor will include multiple conference and collaborative areas to facilitate cross-disciplinary and programmatic meetings and other interactions.

The Facility will optimize effective resource utilization, drive cost-savings and increase efficiencies, providing new and centralized resources to MCW cancer researchers. Central locations will help consolidate several of the institutionally

cancer-relevant shared resources that house research equipment and operations currently dispersed across several campus locations.

Equipment and Technology: The Facility will be comprised of wet bench research and laboratory research core facilities, dry bench research, related office and administrative space, and will feature the latest in AV and infrastructure technology to enable collaboration with researchers from around the world to bring the latest technology and techniques to Wisconsin.

PROJECT JUSTIFICATION:

Cancer is the leading cause of death for the people of Wisconsin. The American Cancer Society estimates that 33,340 Wisconsin residents will develop cancer in 2018, and that almost 12,000 residents will die from cancer this year. Cancer rates and mortality are higher in Wisconsin vs. the U.S. average, and Wisconsin's minorities suffer from significantly higher incidence and mortality rates. The disparities in cancer outcomes in Wisconsin are not limited to disparities between racial or ethnic groups. There are considerable disparities in incidence, late-stage diagnosis and mortality in rural areas of the state as well.

For instance, breast cancer incidence and late-stage diagnosis are higher than expected in several counties including Vilas, Oneida, Marinette, Sawyer, Clark and Outagamie counties. Interestingly, many of these areas of the state also had relatively high rates of mammography utilization, which implies that factors other than access to screening impact breast cancer risk in these areas. Another concerning factor is that we see elevated rates of high-mortality triple-negative breast cancer in the eastern counties of the state, especially in Sheboygan, Oconto, and Marinette Counties.

Lung cancer incidence and late-stage diagnosis are higher than expected throughout the northern counties from Marinette and Oconto northwards and westward to Rusk and Chippewa counties. We also see higher than expected incidence and late-stage diagnosis in Adams, Juneau, Monroe and Columbia Counties. Interestingly, the areas of the state with greater than expected lung cancer mortality are focused centrally in Adams, Marquette, Portage and Waushara counties. Men have higher rates of lung cancer mortality in Adams, Monroe, Portage and Waushara Counties while women experience higher than expected mortality in Oneida, Rock, Adams, Marquette and Columbia Counties.

Wisconsin does have regions with higher rates of smoking in - although not limited to - Juneau, Monroe, Forest, Vilas, and Waushara Counties. Tobacco cessation is an important factor in reducing the rates of lung cancer incidence. MCW researchers are working to better understand why some individuals struggle to quit smoking and find ways to increase successful quit rates.

In 2008, MCW identified cancer as the institution's top strategic priority. Since then, MCW has invested over \$180 million into a world-class Cancer Center, while also launching an aggressive and focused development of cancer clinical care, research, community engagement and infrastructure.

Clinically, Froedtert & MCW's Cancer Center serves over 3.4 million Wisconsin residents in a 24-county catchment area, spanning eastern Wisconsin and including large underserved minority populations with significant cancer disparities and outcomes. The area includes 85% of Wisconsin's African American population, 73% of the state's Hispanic and Latino persons, and 66% of Wisconsin's American Indian population. In addition, the Cancer Center's catchment area includes a significant number of rural counties with poor access to state-of-the-art cancer care and the latest clinical trials.

Due to MCW's significant growth in cancer research, MCW has now maximized existing cancer research facilities. As a result, MCW currently does not have the physical capacity for planned cancer research expansions, which includes hiring a minimum of 20, but up to 40-50 top-tier funded investigators (research scientists) over the next 5-7 years. Each investigator will also result in between 5-10 newly created, high-tech full-time positions.

In addition to expanding MCW's cancer research portfolio and recruiting additional research faculty and staff, the cancer research facility will allow MCW to co-locate existing researchers and staff into a centralized location on campus.

This co-location will dramatically improve MCW's institutional effectiveness in advancing cancer research. Currently, many of MCW's cancer trials are comprised of MCW researchers physically dispersed across several locations on campus, without a centralized, shared workplace. The new facility will bring together research disciplines to create more opportunities to develop research projects relevant to the many different areas of the cancer research-continuum MCW is advancing.

This collaborative, co-locative model has proven to be very effective among top cancer centers throughout the nation. As an example, the University of Wisconsin Carbone Cancer Center's Wisconsin Institutes for Medical Research building is employing this model of research co-location very effectively.

SBC OPTIONS:

1. **Approve the recommendation to enumerate \$15,000,000 GFSB.**
2. Deny the recommendation (defer the request).

CAPITAL BUDGET REQUEST:

GFSB:	\$15,000,000
GRANTEE MATCH:	\$85,000,000
TOTAL:	<u>\$100,000,000</u>

OPERATING BUDGET IMPACT: Not applicable.

INCOURAGE COMMUNITY FOUNDATION – TRIBUNE ECONOMIC AND COMMUNITY HUB

INCOURAGE COMMUNITY FOUNDATION
WISCONSIN RAPIDS – WOOD COUNTY

Request: \$3,000,000
GFSB
\$15,000,000 Total Project
2019-2021

Recommendation: \$3,000,000
GFSB
\$15,000,000 Total Project
2019-2021

PROJECT REQUEST:

The Incourage Community Foundation requests enumeration of \$3,000,000 GFSB to construct the Tribune, a regional revitalization and economic development project located in Wisconsin Rapids.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The Tribune is a community-led effort to transform the 25,000 square foot former Daily Tribune building that overlooks the Wisconsin River into an entrepreneurial support center, job training facility and dynamic community hub. It represents the culmination of nearly two decades of work identifying and addressing local workforce gaps, economic development needs, and associated quality of life/cultural issues. More than 2,000 residents participated in a multi-year planning process to design the facility for these primary uses:

Shared Makerspace: Provide workspace, technology-sharing, and networking for entrepreneurs and artisans, in addition to incubator-type resources such as financing options and connections with existing local entrepreneurial support programs. *CURRENT PARTNERS:* Centergy Regional Economic Development Alliance, Heart of Wisconsin Chamber of Commerce, Mid-State Technical College, Small Business Development Corporation, UW-Stevens Point and Regional Economic Growth Initiative.

Training Microbrewery/Brewpub: Train and employ local talent to create craft brews, partner with established microbreweries to apprentice master brewers onsite and host the state's first brewing apprenticeship program that will serve a statewide and national audience. *CURRENT PARTNERS:* North Central WI Workforce Development Board, Wisconsin Brewers Guild, O'So Brewing, Wisconsin River Mash Masters (local home brewers club).

Instructional Kitchen/Cafe: Provide instruction for individuals enrolled in Mid-State Technical College's hospitality and culinary curriculum and those interested in local food entrepreneurial ventures, in addition to servicing what will be the only outdoor, riverfront dining in downtown Wisconsin Rapids. *CURRENT PARTNERS:* Mid-State Technical College, Great Expectations Local Eatery, Heart of Wisconsin Chamber of Commerce, Forward Community Investments.

Recreational Rentals Facility: Offer a place for water recreation enthusiasts to rent canoes, kayaks and other equipment for use on the underutilized and beautiful Wisconsin River and parallel walking trail. *CURRENT PARTNERS*: SUP the Rapids (local stand up paddleboard business).

Local Goods Retail Shop: Provide a high-traffic location for local artisans, food producers, brewers and any other consumer product entrepreneur to sell their locally made goods. *CURRENT PARTNERS*: Heart of Wisconsin Chamber of Commerce; a small business owner looking for a new store location.

Indoor/Outdoor Event Space: Serve as a tourist destination for live, outdoor events on the river, as well as a modern space for professional conferences and meetings. Initial estimates predict 30,000 to 50,000 visitors annually. *CURRENT PARTNERS*: Heart of Wisconsin Chamber of Commerce; City of Wisconsin Rapids.

The Tribune presents a new model for rural economic development. Its focus on authentic resident engagement, community decision-making, culture and local ownership is recognized nationally as an exemplar of innovative rural economic development.

PROJECT JUSTIFICATION:

In 2000, Southern Wood County was devastated by economic hardships due to the sale of Consolidated Papers Inc. (CPI) – a Fortune 500 company that had been headquartered in Wood County for over a century. Since its sale, the region has lost roughly 39% of its jobs and median family income has fallen from \$60,000 in 2000 to \$36,299 in 2014. The region has lagged the state in recovery in the nearly two decades since the sale of CPI on key economic indicators, including wages/household income, population growth and business startups. For the last 15 years, Incourage has invested in shaping a new sustainable, inclusive economy that builds on its historical assets in the trades and manufacturing while nurturing an entrepreneurial ecosystem. The Tribune represents the intersection of investments in workforce, economic and community development, as well as shaping a more innovative culture needed to grow entrepreneurship.

The goals of the Tribune align with the goals of promoting rural economic development, creating jobs that attract and retain talent in the region, supporting private sector innovation, and increasing access to capital. The Tribune also aligns with the work and approved plans of local and regional partners, including:

- North Central Wisconsin Regional Planning Commission adopted its Comprehensive Economic Development Strategy (CEDS) in 2016 with stated objectives to foster entrepreneurship, develop underutilized commercial sites, increase workforce training and education and regional collaboration.
- Centergy included Tribune in its advocacy agenda for the 2018 Central Wisconsin Days in Madison as an exemplar of rural economic development, innovation and entrepreneurship in its five-county service area. Tribune advances Centergy's strategic objectives including workforce development, entrepreneurship, innovation and talent attraction for the central Wisconsin region.
- Regional Economic Growth Initiative's "Competitive Asset Assessment Report" – funded by WEDC – named the Tribune as important to the region's future and essential to fostering economic growth, innovation and creation of a "vibrant, central place: that will support attraction and retention strategies."
- Heart of Wisconsin Chamber of Commerce's mission is "to aid in the economic development, education and training, and creation of employment opportunities in the area," and the Chamber sees the Tribune as a key part of its efforts to engage the business community, develop community leaders, attract and retain young workers and promote a strong local economy.

- Mid-State Technical College is partnering on Tribune development to advance three of its priority areas of focus: workforce development, entrepreneurship and new hospitality curriculum launched in 2018.
- Wisconsin Economic Development Corporation (WEDC) and its mission to help Wisconsin-bound companies succeed, with specific emphasis on advancing innovation, workforce and entrepreneurship.

The plans for the Tribune also align with specific concerns of the local business community related to pipeline challenges with not only workers but also succession planning /retention of current businesses and new business startups. Ranging in size from Domtar Industries to Mariani Packing Company to numerous small, downtown businesses, these local employers have agreed to comprise an advisory council to the Tribune when realized and have actively supported Tribune advocacy efforts. Further, with the support of regional partners, Tribune targets industry sectors that best build on regional assets and fill urgent needs. For example, the partnership with Mid-State Technical College's hospitality and culinary training programs will make an important contribution to alleviating the Sand Valley golf development's staffing challenges and strengthening the talent pipeline for supply chain growth.

In addition to business support, over 4,000 residents participated in a 2017 community-wide survey that produced the following results indicating support for key principles of the Tribune:

- 89% of respondents cite *Good quality jobs are accessible to all* as a *very important* priority for the future of the community
- 78% of respondents cite *Support for local entrepreneurs and business owners* as a *very important* priority for the future of the community
- 78% of respondents cite *A highly trained and competitive workforce* as a *very important* priority for the future of the community

Survey results also show that residents recognize the strengths of significant regional assets that will accelerate the Tribune's potential. The community's central location in the state positions us to capitalize on food and agricultural assets as a food hub with a 250-mile radius that reaches almost every corner of the state and metropolitan areas including Milwaukee, Madison, Fox Cities, Chicago and the Twin Cities. With broadband capabilities equivalent to Google fiber, the Wisconsin Rapids area has some of the fastest internet speeds in the state, an important resource for local tech entrepreneurs. And, the region has the grit and resilience of a community that has lived through economic devastation, a loss of identity and is now broadly engaged in shaping its future.

The Tribune will initially directly create an estimated 19 full-time and 63 part-time jobs. This is, however, just the beginning. As an economic accelerator, ongoing job creation will be a key objective for Tribune impact: entrepreneur incubator programming and assistance will support job creation through new business creation and increased economic activity that will benefit the downtown business community. In addition, project construction will create approximately 204 temporary construction jobs with a commitment to use local talent and services. A Wisconsin-based construction manager who has the unique ability to support, partner, and build capacity among local subcontractors is currently on retainer. Five local subcontractors were hired during building interior demolition and abatement.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

CAPITAL BUDGET REQUEST:

GFSB:	\$3,000,000
GRANTEE MATCH:	\$12,000,000
TOTAL:	<u>\$15,000,000</u>

OPERATING BUDGET IMPACT: The Tribune is owned by an Incourage-affiliated 501(c)(3) entity, Community Property, Inc. Other entities, including a taxable B-corporation or other independently owned businesses, will lease space and operate certain business enterprises. Incourage has agreed to pay property taxes on a negotiated value, reflecting commercial activity in the building. Once constructed, the Tribune will be operated by professional staff with expertise in the management of community/economic development enterprises and facilities management. The business model assumes a combination of lease revenue, usage fees and shared profits from the tenants to support operational and building expenses. In the start-up phase, the operations will require subsidy with the goal of self-sufficiency within four years. The extent of subsidy depends on the cost and schedule of debt repayment.

Planned project funding includes: State of Wisconsin: \$3,000,000; Contributions from local individuals/businesses: \$1,000,000; Grants and other contributions: \$6,500,000; Contributions from development partners (including in-kind): \$1,500,000; Low-cost debt and/or NMTC equity: \$3,000,000.

UNIVERSITY OF WISCONSIN SYSTEM

<u>Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. a. System-wide – All Agency Projects Program Funding	\$300,000,000 TOTAL \$200,000,000 GFSB \$100,000,000 PRSB	All Agency
b. System-wide – Major Facility Renewal Program	\$0 TOTAL \$0 GFSB \$0 PRSB	\$30,000,000 TOTAL \$17,400,000 GFSB \$12,600,000 PRSB
2. System-wide – Classroom Renovations/Instructional Technology Improvements	\$38,000,000 GFSB	\$38,000,000 GFSB
3. Milwaukee – Chemistry Building / Utility Extensions	\$129,535,000 GFSB	\$129,535,000 GFSB
4. System-wide – Utility Improvements	\$54,009,000 TOTAL \$35,557,000 GFSB \$18,452,000 PRSB	\$54,009,000 TOTAL \$35,557,000 GFSB \$18,452,000 PRSB
5. Parkside – Campus-wide Fire Alarm System Renovation	\$6,773,000 TOTAL \$5,554,000 GFSB \$1,219,000 PRSB	\$6,773,000 TOTAL \$5,554,000 GFSB \$1,219,000 PRSB
6. Stout – South Hall Addition and Renovation	\$35,015,000 PRSB	\$35,015,000 PRSB
7. Milwaukee – Student Union Renovation	\$40,723,000 TOTAL \$35,000,000 PRSB \$5,723,000 PR-CASH	\$40,723,000 TOTAL \$35,000,000 PRSB \$5,723,000 PR-CASH
8. Madison – Sellery Hall Addition and Renovation	\$78,811,000 TOTAL \$59,108,000 PRSB \$19,703,000 PR-CASH	\$78,811,000 TOTAL \$59,108,000 PRSB \$19,703,000 PR-CASH
9. La Crosse – Prairie Springs Science Center, Phase II	\$83,020,000 TOTAL \$78,140,000 GFSB \$4,880,000 BTF	\$83,020,000 GFSB
10. Madison – Veterinary Medicine Addition and Renovation	\$128,103,000 TOTAL \$88,656,000 GFSB \$38,000,000 GIFTS \$1,447,000 BTF	\$128,103,000 TOTAL \$90,103,000 GFSB \$38,000,000 GIFTS
11. La Crosse – Coate / Sanford Halls Additions and Renovations	\$15,251,000 TOTAL \$13,251,000 PRSB \$2,000,000 PR-CASH	\$15,251,000 TOTAL \$13,251,000 PRSB \$2,000,000 PR-CASH

12. La Crosse – Graff Main Hall HVAC System Renovation	\$13,822,000 GFSB	\$13,822,000 GFSB
13. Stevens Point – Student Health and Wellness Center	\$32,500,000 TOTAL \$25,200,000 PRSB \$7,300,000 PR-CASH	\$0
14. Eau Claire – Science / Health Science Building, Phase I	\$109,000,000 TOTAL \$93,250,000 GFSB \$2,041,000 PR-CASH \$13,709,000 GIFTS	\$109,000,000 TOTAL \$93,250,000 GFSB \$2,041,000 PR-CASH \$13,709,000 GIFTS
15. Madison – Gymnasium/Natatorium Replacement	\$126,391,000 TOTAL \$91,991,000 PRSB \$34,400,000 GIFTS	\$126,391,000 TOTAL \$91,991,000 PRSB \$34,400,000 GIFTS
16. La Crosse – Fieldhouse and Soccer Support Facility	\$49,035,000 TOTAL \$24,517,500 PRSB \$24,517,500 PR-CASH	\$49,035,000 TOTAL \$24,517,500 PRSB \$24,517,500 PR-CASH
17. Madison – Kohl Center Addition and Renovation	\$48,074,000 TOTAL \$33,974,000 PRSB \$4,100,000 PR-CASH \$10,000,000 GIFTS	\$48,074,000 TOTAL \$33,974,000 PRSB \$4,100,000 PR-CASH \$10,000,000 GIFTS
18. La Crosse – New Residence Hall	\$41,104,000 PRSB	\$0
19. Madison – Camp Randall Stadium / Field House Renovation	\$77,646,000 TOTAL \$68,046,000 PRSB \$6,600,000 PR-CASH \$3,000,000 GIFTS	\$77,646,000 TOTAL \$68,046,000 PRSB \$6,600,000 PR-CASH \$3,000,000 GIFTS
20. Milwaukee – Klotsche Center Annex Addition	\$7,000,000 PR-CASH	\$7,000,000 PR-CASH
21. River Falls – Science and Technology Innovation Center	\$110,932,000 TOTAL \$104,291,000 GFSB \$6,641,000 BTF	\$1,000,000 BTF
22. Eau Claire – Science / Health Science Building, Phase II	\$147,152,000 TOTAL \$136,905,000 GFSB \$10,247,000 BTF	\$1,000,000 BTF
23. Milwaukee – Engineering Building / Utility Extensions	\$103,258,500 TOTAL \$95,417,000 GFSB \$7,841,500 BTF	\$1,000,000 BTF

24. Madison – Engineering Building	\$145,756,000 TOTAL \$68,872,500 GFSB \$2,915,000 PR-CASH \$68,872,500 GIFTS \$5,096,000 BTF	\$1,000,000 BTF
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25. Whitewater – Winther Hall Addition and Renovation	\$42,680,500 TOTAL \$41,060,000 GFSB <u>\$1,620,500 BTF</u>	<u>\$1,000,000 BTF</u>
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Total Amounts	Requested: \$1,963,591,000	Recommended: \$1,075,208,000
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SUMMARY OF FUNDS

\$1,129,059,500 GFSB	\$506,241,000 GFSB
\$546,877,500 PRSB	\$393,173,500 PRSB
\$81,899,500 PR-CASH	\$71,684,500 PR-CASH
\$167,981,500 GIFTS	\$99,109,000 GIFTS
<u>\$37,773,000 BTF</u>	<u>\$5,000,000 BTF</u>

Total Funds	Requested: \$1,963,591,000	Recommended: \$1,075,208,000
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SYSTEM-WIDE – ALL AGENCY PROJECTS PROGRAM FUNDING

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY PRIORITY #1a

Request: \$300,000,000 TOTAL
\$200,000,000 GFSB
\$100,000,000 PRSB
2019-2021

**Recommendation: All Agency
2019-2021**

PROJECT REQUEST:

The UW System requests enumeration of \$300,000,000 (\$200,000,000 GFSB and \$100,000,000 PRSB) to repair, renovate, and/or replace the facilities (buildings, site improvements, and site utilities) infrastructure systemwide.

GOVERNOR'S RECOMMENDATION:

This request is more appropriately funded as part of the 2019-21 All Agency program.

PROJECT DESCRIPTION:

This request seeks to acquire an allocation of funding from the All Agency Projects Program. This funding will be used for limited scope maintenance projects that repair, renovate, replace, and upgrade building components and systems. These high-priority projects will resolve critical items that have failed or are near failure. Critical items are those that directly affect the ability to maintain continued operations and facility functions, require inordinate operational resources, pose health or safety hazards, or could result in more extensive future projects or increased operating costs, if not addressed in a timely way. All Agency projects range from those that affect only a single component or system, to those that impact several components and systems in a comprehensive way. The Small Projects category allows emergency and minor repairs to be done in an expedient and efficient way.

PROJECT JUSTIFICATION:

UW System Administration continues to work with each institution to develop a comprehensive campus physical development plan, including infrastructure maintenance planning. After a thorough review and consideration of All Agency Project proposals and infrastructure planning issues submitted, as well as the UW All Agency Projects Program funding targets set by the DOA, this request represents high priority University of Wisconsin System infrastructure maintenance, repair, renovation, and upgrade needs. In the past two decades, funding has been routinely authorized to maintain existing facilities and utilities, target the known maintenance needs, and address outstanding health and safety issues. Where possible, similar work throughout a single facility or across multiple facilities will be combined into a single request to provide more efficient project management and execution. Small Projects are a key element in the All Agency Projects Program and address the same variety of critical maintenance projects with a total cost of \$300,000 or less per project.

Investing in the maintenance and repair of the existing infrastructure is a priority for the UW System. The All Agency Program was established by the state to provide funding for the maintenance, repair, and renovation of state facilities and related infrastructure. All Agency projects help extend the useful life of buildings, correct code deficiencies, improve safety and reliability, and can decrease operating costs. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a time when systems

become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed. These funds enable projects in the following work categories:

- Facilities Maintenance and Repair (building code and standards compliance; exterior envelopes, including roofing systems, exterior doors and windows, and exterior walls; building mechanical, electrical, telecommunications, and plumbing infrastructure; elevators; interior finishes; hazardous materials abatement, fire alarm and smoke detection systems, fire suppression systems; and ADA compliance)
- Utilities Repair and Renovation (site improvements; site mechanical, electrical, telecommunications, and plumbing utilities; central heating and cooling plants, storm water management, and underground fuel storage)
- Energy Conservation (to meet energy reduction goals and save on energy costs/utility bills)
- Capital Equipment (moveable and special equipment for classrooms, instructional laboratories, distance education, and Wisconsin Public Radio and Television broadcasting equipment)

An alternative would be to repair, replace, and/or renovate facilities infrastructure only when those assets are included in major remodeling and renovation projects. If this approach were implemented, it is anticipated that facilities maintenance needs would be ignored and accumulated, and eventually adversely impact the learning environment and safety for prolonged periods. Facilities deficiencies severely inhibit campus instructional efforts. Using this approach, only a handful of major renovation projects would be funded each biennium, which would leave the vast majority of facilities needs unresolved for unacceptably long periods of time.

SBC OPTIONS:

1. **Approve the recommendation to defer the request and include the appropriate projects in the 2019-21 All Agency program.**
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

Not applicable.

CAPITAL BUDGET REQUEST:

TOTAL: \$300,000,000

OPERATING BUDGET IMPACT: Not applicable.

SYSTEM-WIDE – MAJOR FACILITIES RENEWAL PROGRAM

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY PRIORITY #1b

Request: \$0 TOTAL
\$0 GFSB
\$0 PRSB
2019-2021

Recommendation: \$30,000,000 TOTAL
\$17,400,000 GFSB
\$12,600,000 PRSB
2019-2021

PROJECT REQUEST:

The UW System requested enumeration of \$300,000,000 (\$200,000,000 GFSB and \$100,000,000 PRSB) for All Agency Projects Program Funding. However, this request included projects that exceeded thresholds in categorical All Agency Program funding. These projects are more appropriately funded in a Major Facilities Renewal Program.

GOVERNOR'S RECOMMENDATION:

Enumerate \$30,000,000 (\$17,400,000 GFSB and \$12,600,000 PRSB) for the System-wide Major Facilities Renewal Program. This enumeration will fund repair and renovation projects requested in the All Agency Program that exceeded the threshold for the categorical enumerations.

PROJECT DESCRIPTION AND JUSTIFICATION:

This request 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, fire protection, and plumbing, and interior spaces to accommodate programmatic requirements. 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 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 and the State Building Commission. The multiple campus enumeration gives the Regents and the Building Commission the flexibility to move forward projects without individual enumeration once the coordination issues have been resolved.

SBC OPTIONS:

- 1. Approve the recommendation to enumerate \$30,000,000 (\$17,400,000 GFSB and \$12,600,000 PRSB) for the System-wide Major Facilities Renewal Program.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE: Not applicable.

CAPITAL BUDGET REQUEST:

TOTAL:	\$30,000,000
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OPERATING BUDGET IMPACT: Not applicable.

SYSTEM-WIDE – CLASSROOM RENOVATIONS / INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY PRIORITY #2

Request: \$38,000,000
GFSB
2019-2021

Recommendation: \$38,000,000
GFSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$38,000,000 GFSB to upgrade the physical condition and instructional capabilities of classrooms and laboratories systemwide.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This request provides funding to improve and renovate core instructional spaces at the UW-owned institutions. Projects using the Instructional Space Projects Program funding will address physical condition issues and technology capabilities within classrooms and instructional laboratories. Typical project scope items include building infrastructure (mechanical, electrical power and lighting, telecommunications, plumbing systems) renovations, architectural finishes replacement, acoustical performance enhancements, room configuration and layout modifications, fixed and movable equipment and furnishing replacements, accessibility improvements, and addressing current building code requirements. The primary focus is to comprehensively maintain and update established core instructional spaces. Converting non-instructional spaces will be considered where the space need and scheduling demand can be documented and justified.

It is anticipated that some proposals will create active learning environments. These technology-enhanced instructional spaces enable students to work both individually and in groups, fully engaging in a variety of learning strategies in one setting. Active learning leads to improved understanding and retention of information as well as development of problem solving and critical thinking skills. The benefits of active learning environments have led to a greater demand for these instructional spaces. The following summary is the construction cost portion for the proposed scope of work.

PROJECT JUSTIFICATION:

The UW System, excluding UW Colleges, operates more than 1,600 general assignment classrooms of varying sizes and encompassing more than 1.4 million SF of space. The majority of these essential instructional spaces do not provide a consistent array of instructional technology currently available. General access classrooms serve the instructional needs of virtually every school and college in the UW System, especially undergraduate programs.

Differences in equipment, controls, and room configurations discourage full utilization of the rooms and the associated technology.

Technological advances during the past decade have dramatically altered traditional models of teaching and learning. Inspired by new instructional opportunities, student and faculty expectations have risen immeasurably due to the role that technology plays in increasing access and enhancing instruction. Faculty members are now expected to utilize instructional technology. The purpose of this program is to provide appropriate instructional environments that utilize contemporary learning and teaching methodologies. Based on UW System guidelines, the institutions submit high-priority projects proposed for implementation under this program. To a significant degree priority has and will continue to be given to those proposals that focus on remodeling, reconfiguring, and upgrading technology in instructional spaces that are heavily scheduled for undergraduate instruction; renovating space that has not been updated during the past 15 to 20 years; and those that support classroom and instructional laboratory demand analyses results.

The service life of instructional technology ranges between six and ten years, and advancements in teaching and learning methodologies will continually require remodeling and/or technology revisions. Based upon the significant unmet need, it is critical that the program continue to be given a high priority. Continuation of this program will assist each institution as it responds to its highest priority needs for suitable learning environments. In addition to the necessary technological advances, instructional spaces need fundamental facility improvements including: replacement of lighting to facilitate multiple lighting levels; repair or replacement of seating to improve sight lines and seating arrangements; accessibility and building code work, improvement of heating and ventilation; installation of acoustical materials; and patching, painting, and flooring replacement, where necessary.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE: Not applicable.

CAPITAL BUDGET REQUEST:

TOTAL:	\$38,000,000
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OPERATING BUDGET IMPACT: Not applicable.

MILWAUKEE – CHEMISTRY BUILDING / UTILITY EXTENSIONS

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #3

Request: \$129,535,000
GFSB
2019-2021

Recommendation: \$129,535,000
GFSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$129,535,000 GFSB to construct a 130,100 GSF replacement chemistry/bio-chemistry facility and the associated central utility system extensions at UW-Milwaukee.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project constructs a new academic and research chemistry and bio-chemistry facility, south of the existing Chemistry Building that it is replacing, to provide instructional laboratories and associated support spaces, research laboratories and associated support spaces, offices, and shared collaboration/informal learning space. This project will also extend and connect the required central campus utility services to the new building site. It is anticipated that the new facility will be connected to the Kenwood Interdisciplinary Research Center (KIRC) for shared utilities service and support. Design accommodations will be made to allow the future connection of a replacement engineering facility and complete a service and support loop for the campus STEM facilities.

The facility design will include a structural system capable of flexible floor configurations/layouts and to facilitate future maintenance, repair, and renovation activities. It is anticipated the floor-to-floor height will be 16 feet and a 24-foot high penthouse level will be constructed to accommodate the use of an enthalpy wheel for heat recovery and to maximize energy performance. The exterior envelope and mechanical, electrical, and plumbing systems will be designed for energy efficiency and have the capacity for intensive instructional and research activities. Instructional spaces are planned to be smaller than the existing labs to improve safety and promote high utilization. They will be located on the lowest floors and research spaces on the highest levels to create a natural barrier of security and privacy. The facility design will also locate instructional spaces proximate to research spaces to allow shared specialized equipment and operational oversight and to facilitate the growing trend of an increased role of undergraduate research in STEM education.

The central utility extensions will construct ~570 LF of new north/south, ~250 LF of new east/west mains, and ~1,070 LF of branch services. The new mains include 12-inch high-pressure steam and 4-inch pumped condensate return, 24-inch chilled water supply and return, and 2-inch compressed air lines from the utility tunnel northwest of the Chemistry Building and extended south to this proposed site. These utility services will be sized to accommodate all planned future development in the southwest quadrant of campus. The new branch services include 6-inch high-pressure steam, 3-inch pumped condensate return, and 10-inch chilled water supply and return. The branch services connecting the new facility to KIRC will be partially enclosed in an underground, navigable utility tunnel and service

passageway, and the remainder will be routed through the basement of KIRC. The following summary is the construction cost portion for the proposed scope of work.

The planning and design process for the new facility will also evaluate the existing Chemistry Building infrastructure through a comprehensive building code review and physical condition assessment to determine if there are cost-effective, short-term renovations that can be completed to temporarily alleviate the dire conditions of the instructional spaces until the new facility is available. The intent is to make as little investment in the existing facility as possible through the other capital project programs.

PROJECT JUSTIFICATION:

A thorough building condition analysis was completed to evaluate reuse of the existing building. The analysis determined the cost to renovate it is approximately seventy-five percent of the cost to construct new space. Intense renovation work is required to almost completely replace the building mechanical, electrical, and plumbing systems. The existing facility could not be occupied during that renovation, and there is no adequate surge facility available within a reasonable distance from campus and/or within a reasonable cost. A new building will ensure continuity of chemistry instruction and research, which is a core component for STEM higher education.

The Chemistry Building (149,596 GSF) is a high-rise, eight-story, above-ground facility constructed in 1972 and the majority of the building infrastructure systems are original to the facility. It does not have a fire suppression system, nor proper fire compartmentalization control areas, such as pressurized stairwell towers and entry/egress vestibules. The building's structural system is designed to support a live load of only 50 pounds per square foot compared to the current building code requirement of 100 pounds per square foot for this type of space. It is financially infeasible to augment the building's structural system to accommodate the new code requirements, so the existing building cannot be comprehensively renovated to serve its original purpose. The Chemistry Building does not meet current building code life safety requirements for hazardous chemical storage or safe egress. The quantity of chemicals stored in the facility has expanded beyond current safe storage capacities and capabilities. Safe chemical storage is both a building code and accreditation requirement. There is limited solvent storage capacity for this high-rise facility, insufficient venting and exhaust for chemical storage and transfer areas, and inadequate separation of incompatible substances in storage. Lack of dedicated and specialized instrumentation rooms requires that computing equipment and sensitive instruments are located within the instructional laboratories, which results in premature failure of equipment and poor data results as this equipment is constantly exposed to harsh chemicals and fumes and must be continually relocated or repositioned to accommodate the daily instructional activities.

Current facility conditions limit the capacity of chemistry courses and forty percent of all freshmen take a chemistry course during their first semester. Instructors have had to replace typical experiments with others that do not require fume hood exhaust. Approximately twelve percent (more than 2,400 students) take undergraduate chemistry courses during the academic year. Instructional laboratories have poor visibility between teachers and students which poses safety risks during experiments if additional staff is not present in the room to monitor activity. The proposed reconfiguration of undergraduate instructional laboratories will allow for marginally larger class sizes in the same space, reduce the time to degree for students, and eliminate the 30% of overload laboratory usage currently in practice.

The chemistry laboratories have severely degraded plumbing, utilities, exhaust, and storage systems. These are beyond repair and unusable in many locations. The central drain system leaks and presents safety concerns of slippery floors and wet cabinetry. Risks related to marginally effective hoods limit the types of experiments that can

be safely performed. The research wing fume hoods are used continually and exposed to harsh chemicals. They are in need of replacement to assure continued safe operation. The original reverse osmosis/de-ionized (RO/DI) system has become excessively brittle and prone to failure and leaks. Repair materials are not readily available nor are repair techniques successful. Many branches have been capped and abandoned-in-place and the remaining branches are unreliable and subject to lengthy downtimes. The building has grossly inadequate emergency power capabilities.

The exterior envelope has deteriorated and is no longer weather tight, creating significant pressure differentials within the building that overwhelm the meager ventilation system capabilities. These deficiencies directly and adversely impact the ability of the fume hoods to exhaust properly. The supply air is inadequate to match and counterbalance the level of exhaust. The building is regularly under excessive negative pressure, making it difficult to open exit doors or have doors close without significant force. The failing building pressurization requires almost daily repair work orders to the HVAC system and during the past two years has averaged 1.3 service calls per day, resulting in 2,733 operational maintenance service hours.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Apr 2023
Substantial Completion:	Dec 2024
Final Completion:	Jun 2025

CAPITAL BUDGET REQUEST:

Construction:	\$97,081,000
Design:	\$7,156,000
DFDM Fee:	\$4,321,000
Contingency:	\$10,942,000
Equipment:	\$8,340,000
Other Fees:	\$1,695,000
TOTAL:	\$129,535,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$960,000 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SYSTEM-WIDE – UTILITY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY PRIORITY #4

Request: \$54,009,000 TOTAL
\$35,557,000 GFSB
\$18,452,000 PRSB
2019-2021

Recommendation: \$54,009,000 TOTAL
\$35,557,000 GFSB
\$18,452,000 PRSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$54,009,000 (\$35,557,000 GFSB and \$18,452,000 PRSB) to construct various central utility repairs, renovations, and replacements at UW-Eau Claire, UW-Madison, UW-Oshkosh, and UW-Whitewater.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

EAU – LOWER CAMPUS CHILLER & COOLING TOWER REPLACEMENT (\$3,764,000): This project replaces the 650-ton centrifugal chiller that serves the lower campus and is located in McIntyre Hall. It is anticipated that the replacement chiller will be a 1,400-ton unit to match the other existing chiller that serves the lower campus. Cooling tower capacity will be augmented or replaced to match the new total chilled water plant need on the lower campus. All associated piping, pumps, valves, controls, motors, and electrical wiring will also be replaced. The new chiller unit and controls will be connected to and integrated with the existing chiller machines and controls to work in tandem. A new protective screen and maintenance handrail will be installed around the perimeter of the new cooling tower. A study will be completed to determine the optimal arrangement and design solution.

EAU – UPPER/LOWER CAMPUS STEAM UTILITY REPLACEMENT (\$19,767,000): This project replaces underground high-pressure steam lines, pumped condensate lines, and concrete box conduit from the Central Heating Plant east and south to the Maintenance and Central Stores facility; from the central plant north and east to Bridgman Hall, Sutherland Hall, Crest Wellness Center, Governors Hall, Hilltop Center, Murray Hall, and Towers Hall; from Steam Pit #4 (located south of Horan Hall) north and east, down Garfield Avenue, and to and across the elevated pedestrian bridge over the Chippewa River; and from Phillips Hall north and east to Schneider Hall. Fourteen selected steam pits along the project area utility corridors will be evaluated for structural integrity and repaired or replaced as necessary to provide a safe and stable anchoring point and maintenance access. The replacement concrete box conduit enclosures and the new steam pits will be waterproofed and insulated. All associated building laterals, anchors, supports, ladders and secure access hatches, piping insulation, electrical and telecommunications services, and site restoration is included in this project. It is anticipated the project work will be phased over three to four construction seasons, and proposed work areas will be evaluated and packaged based on a priority and risk assessment basis.

MSN – BASCOM HILL/LATHROP DRIVE UTILITY REPLACEMENT, PHASE II (\$20,076,000): This project continues the underground utility renovations and replacements that began under Phase I (enumerated in 2017-19 biennium) and creates a new multi-discipline (civil, electrical, and mechanical) east-west central utility corridor from Chamberlain Hall and Sterling Hall to Park Street along Lathrop Drive. Civil utilities, including domestic water, sanitary sewer, and storm water piping will be replaced. Electrical utilities, including primary electrical power and telecommunications ductbank, cabling, and access pits will be replaced. These electric utilities will be located from Sterling Hall and Chamberlin Hall on the west to Chadbourne Hall on the east. All buildings along the corridor will be either reconnected to existing branch ductbanks or be provided with new ductbanks. Mechanical utilities will be installed in a newly constructed utility tunnel or concrete box conduit enclosure, including chilled water supply and return main lines, high-pressure and low-pressure steam supply and pumped condensate return piping, and compressed air. The steam tunnel replacement will be located from Lathrop Hall to Central Kitchen and the steam box conduit replacement will be located from Chadbourne Hall to North Park Street. Branch chilled water piping to University Avenue, Law Building, Sterling Hall, and Van Vleck Hall will be replaced. Site restoration of all disturbed project areas is included in this project, including roadways, gutters, pedestrian walkways, landscaping features, and site structures. Modifications to Lathrop Drive will separate and accommodate both vehicular and pedestrian traffic.

OSH – HEATING PLANT CHILLER & COOLING TOWER REPLACEMENT (\$3,465,000): This project replaces the 450-ton centrifugal chiller with associated cooling tower, pumps, piping, valves, controls, motors, and electrical service with a new 1,400-ton chiller and cooling tower. The new chiller unit and controls will be connected to and integrated with the existing chiller machines and controls to work in tandem.

WTW – HEATING PLANT BOILERS FUEL RETROFIT (\$6,937,000): This project will install new fuel oil burners on boilers #1 and #2 and update the pressure vessels and gas burners to safely, reliably, and efficiently produce steam to serve the entire campus. The project also assures full redundancy of steam production in the event the steam supplied by a third-party co-generation plant is not available. Project work includes installation of new programmable logic boiler controllers, modification and renovation of the boiler feed and condensate pumps, construction of new fuel oil storage and piping, compressed air system renovations, and all necessary electrical service and plumbing system modifications to accommodate the new equipment. New equipment will also be installed to correct the saturated steam supply from the third-party utility provider in the event that contract continues past its current expiration date.

PROJECT JUSTIFICATION:

Buildings located on all the UW System campuses are served by a variety of utilities, which are critical to their operation, and have a replacement value in the hundreds of millions of dollars. Repair, renovation, and replacement of these systems is a constant process requiring a substantial and consistent investment. Routine maintenance is supported by the operating budget. In addition, each biennium the UW system identifies critical repair and renovation projects to be funded through the capital budget, as well as replacements for systems beyond their expected service life and/or where repairs are no longer feasible. The projects proposed in this request are considered to be the most efficient, practical, and economically justifiable to meet present and future needs of each institution.

EAU – LOWER CAMPUS CHILLER & COOLING TOWER REPLACEMENT: The lower campus chilled water plant located in McIntyre Hall does not have the capacity to meet current load demands and the proposed new science and health science facility will increase the net campus square footage by almost 54,000 GSF when both phases are completed. The current chilled water plant configuration does not allow both chillers to run in tandem and the 1,400-ton unit has become increasingly unreliable, with multiple failures during each of the past several cooling seasons.

The 650-ton unit does not have adequate capacity to serve the lower campus and has become unreliable, with five plugged tubes.

EAU – UPPER/LOWER CAMPUS STEAM UTILITY REPLACEMENT: The underground high-pressure steam and pumped condensate lines originally installed in the 1960s and 1970s have reached the end of their useful life and become increasingly unreliable, with multiple leaks during each of the past several years. Large sections of these utility systems of similar vintage have already been replaced, and this project will continue the trend of systematically evaluating and replacing the most critical sections with the greatest associated risk for catastrophic failure. This project will replace all the remaining utility lines of 1960s and 1970s vintage that still remain in operation.

MSN – BASCOM HILL/LATHROP DRIVE UTILITY REPLACEMENT, PHASE II: Campus utilities are essential in supporting the instructional and research missions of the university. Past utility requests focused on upgrades required to maintain support of current underground utility functions and supply thermal, electric/communications, and civil utilities for facilities currently in construction or design. The 2005 Utility Master Plan recommended a comprehensive north campus utility improvements project. Utility systems should be replaced and/or relocated due to age, condition, and location. The piping will be increased in size where necessary to support current and future facilities and to provide additional system redundancy. The project site is one of the oldest and most historic areas on campus with many of the utilities approaching the end of their expected service life. The reliability of the utilities in the proposed project area is suspect. As a result, this utility improvement project was developed in order to increase utility reliability, decrease operational costs, and rebuild the site utilities to be viable for the next 50 years.

OSH – HEATING PLANT CHILLER & COOLING TOWER REPLACEMENT: The chilled water plant was originally designed for the installation of three 1,400-ton chiller machines. The original plant was established in 1998 with two units and a combined 1,850-ton capacity. In 2004, the chilled water plant was upgraded to its current 2,800-ton capacity. A campus wide central utility master plan was completed in 2010 and during the design process for the Fletcher Hall project, the master plan conclusions and load demand data were updated to include the recent additions of Sage Hall and the Horizon Village, which reflected a total campus load of 3,093 tons. The Fletcher Hall addition and renovation added an additional 283 tons of load to the already overloaded chilled water system. The installation of a third chiller will allow several additional facilities to be connected including Albee Hall, Donner Hall, Evans Hall, Harrington Hall, Kolf Physical Education, and Stewart Hall.

WTW – HEATING PLANT BOILERS FUEL RETROFIT: The steam provided on campus is purchased from a third-party utility provider with the campus central Heating Plant providing primary backup to the purchased steam. Due to the pending expiration of that contract in July 2021 and the unlikely potential of a cost-effective renewal, this project assures that the central heating plant is fully capable of producing the required steam to meet demand and provide full redundancy of service.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

	<u>EAU - Chiller</u>	<u>EAU - Steam</u>	<u>MSN - Utility</u>	<u>OSH - Chiller</u>	<u>WTW - Boiler</u>
A/E Selection:	Jul 2019	Jan 2020	May 2018	Jul 2019	Jul 2019
Design Report:	Jul 2020	Jan 2021	May 2020	Jul 2020	Jul 2020
Bid Date:	Jul 2021	Jul 2021	Jul 2022	Jul 2021	Jul 2021
Start Construction:	Sep 2021	Sep 2021	Sep 2022	Sep 2021	Sep 2021
Substantial Completion:	Jul 2023	Jul 2025	Jun 2024	Jul 2023	Jul 2023
Final Completion:	Dec 2023	Dec 2025	Dec 2024	Dec 2023	Dec 2023

CAPITAL BUDGET REQUEST:

	<u>EAU - Chiller</u>	<u>EAU - Steam</u>	<u>MSN - Utility</u>	<u>OSH - Chiller</u>	<u>WTW - Boiler</u>
Construction:	\$2,897,000	\$15,215,000	\$14,844,000	\$2,645,000	\$5,293,000
Design:	\$299,000	\$1,570,000	\$1,667,000	\$301,000	\$606,000
DFDM Fee:	\$133,000	\$700,000	\$708,000	\$122,000	\$244,000
Contingency:	<u>\$435,000</u>	<u>\$2,282,000</u>	<u>\$2,857,000</u>	<u>\$397,000</u>	<u>\$794,000</u>
TOTAL:	\$3,764,000	\$19,767,000	\$20,076,000	\$3,465,000	\$6,937,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$575,000 will be required annually at UW-Whitewater to support the completion of the proposed boilers fuel oil retrofit project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

PARKSIDE – CAMPUS-WIDE FIRE ALARM SYSTEM RENOVATION

UNIVERSITY OF WISCONSIN
PARKSIDE
AGENCY PRIORITY #5

Request: \$6,773,000 TOTAL
\$5,554,000 GFSB
\$1,219,000 PRSB
2019-2021

Recommendation: \$6,773,000 TOTAL
\$5,554,000 GFSB
\$1,219,000 PRSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$6,773,000 (\$5,554,000 GFSB and \$1,219,000 PRSB) to renovate and upgrade 1,430,383 GSF of the campus-wide fire alarm system at UW-Parkside.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project replaces and augments the campus-wide fire alarm and smoke detection system across 21 facilities to meet current life safety code and accessibility standards, improve reliability and features, and reduce operational maintenance costs. The central and building annunciator panels, control panels, pull stations, heat and smoke detectors, and speaker/strobe signal devices will be replaced; and new panels and devices will be installed as required. The fully addressable fire alarm system will maintain its one-way voice communication capabilities and central reporting through the campus fiber optic network in two campus locations. The following summary is the construction cost portion for the proposed scope of work.

The new control panels will be sized to accommodate all current and anticipated future devices. All elevator controls will be connected and interfaced with the new control panels for the elevator recall function. Telecommunication risers will be replaced or installed as required to accommodate the required system capacity.

PROJECT JUSTIFICATION:

The campus-wide fire alarm and smoke detection system was incrementally developed building by building as they were constructed. These disparate systems were then universally upgraded and connected through central reporting during a campus-wide renovation project in 2000. Central reporting annunciator panels are located in the central Heating and Chilling Plant and in Tallent Hall (University Police). The fire alarm and smoke detection system in Pike River Suites was constructed in 2009. Building addition and renovation projects completed in the Student Union (2008) and the Rita Tallent Picken Regional Center for the Arts (2011) represent the most recent campus-wide fire alarm system upgrades.

The fire alarm and smoke detection system devices are more than 15 years old and have exceeded their recommended cyclic life. Multiple communication issues are experienced on a weekly basis, typically lasting one to

three minutes. The unreliability of this system has required significant and increasing amounts of time from the campus electrician to troubleshoot and diagnose the faults, as well as billable service calls to the manufacturer. The fire control panels do not transfer from battery power to hard-wired power, which results in the backup batteries being drained and no coverage provided. If the fire control panel(s) require a reset, the maintenance electrician is frequently required to rewire the circuits that control the pull stations in order to properly reset the panel(s).

Renovating a central, campus wide system building by building has been determined to be overly disruptive, inefficient, and ineffective. Implementing a single, campus wide project assures hardware compatibility among all facilities, reduces the amount of spare parts and system configurations to maintain, reduces the customization required to maintain central reporting, and greatly simplifies the service contracts required to maintain the system implemented.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET REQUEST:

Construction:	\$5,213,000
Design:	\$434,000
DFDM Fee:	\$240,000
Contingency:	\$782,000
Other Fees:	\$104,000
TOTAL:	<u>\$6,773,000</u>

OPERATING BUDGET IMPACT: It is estimated that net operational budget cost savings of \$3,017 will be achieved annually through the reduction of materials costs for maintenance and repair work orders.

STOUT – SOUTH HALL ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
STOUT
AGENCY PRIORITY #6

Request: \$35,015,000
PRSB
2019-2021

Recommendation: \$35,015,000
PRSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$35,015,000 PRSB to construct a new 13,800 GSF circulation core addition and comprehensively renovate the 75,844 GSF South Hall student residence at UW-Stout.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project renovates the student residence South Hall to provide programmatic and infrastructure upgrades that will improve functionality, efficiency, and building code compliance. It also constructs new accessible building entrances, expanded restrooms on each floor, a passenger elevator, and circulation stairs.

The bathrooms on each floor will be remodeled into shared commons, lounge, and kitchen spaces. All room finishes will be replaced or upgraded. All interior doors and door hardware will be replaced. All mechanical, electrical, and plumbing systems and associated controls; telecommunications; and security and life safety systems will be replaced. All exterior windows, doors, frames, and door hardware will be replaced. All roofing systems will be replaced, including increasing the insulation. Exterior masonry repair, tuck-pointing, and caulking will be performed on the building envelope to restore the integrity and improve energy efficiency. Asbestos abatement will be performed as necessary. New telecommunication rooms will be constructed. The fire alarm and smoke detection system will be replaced and augmented as needed to meet current code requirements, and a new automatic sprinkler system will be installed.

PROJECT JUSTIFICATION:

South Hall (75,844 GSF) was constructed in 1967, is a four-story residence hall configured in three building cubes (A, B, and C), and provides University Housing with a 366-bed maximum capacity. The facility includes recreation, lounge, laundry, and building service spaces. Emergency power is provided by a generator that was installed in 2009 and will not be replaced. A long-range plan for the renovation of campus residence halls was completed in 2009. It provided planning guidance relative to facility deficiencies, the scope of potential remodeling projects, estimated project costs, and phasing considerations; and is the basis for this proposed scope of work.

Renovation of South Hall is consistent with recommendations made in the completed residence halls study. Most of the original building heating and ventilation systems perform poorly and require constant maintenance to sustain operations. The HVAC equipment and piping are original and have lasted significantly beyond their expected useful

lives. Portions of the mechanical and electrical infrastructure do not serve present needs and additional electrical power panel boards are required to provide adequate capacity to resident rooms. All electrical and telecommunications distribution equipment is obsolete and needs replacement. The medium voltage distribution system should be upgraded to a loop configuration. Plumbing fixtures, water piping and valves, water heaters, waste/vent piping, and roof drains need replacement. The water service is not adequate to supply a fire sprinkler system. The fire alarm system notification panels need replacement to comply with code compliant notification requirements. The building entrance and bathrooms do not meet current accessibility standards and require improvements to facilitate maintenance activities and reduce operational costs. Asbestos-containing materials need to be abated to facilitate the proposed renovation work. Accessibility to each floor will be provided, this building does not currently have an elevator.

Demolition of South Hall and its replacement with a new residence hall was considered. This alternative was determined to be financially infeasible, and it was determined that renovating the current facility was more cost-effective.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jun 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$27,203,000
Design:	\$2,263,000
DFDM Fee:	\$1,197,000
Contingency:	\$2,720,000
Equipment:	\$1,360,000
Other Fees:	\$272,000
TOTAL:	<u>\$35,015,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$49,260 funding will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MILWAUKEE – STUDENT UNION RENOVATION

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #7

Request: \$40,723,000 TOTAL
\$35,000,000 PRSB
\$5,723,000 PR-CASH
2019-2021

Recommendation: \$40,723,000 TOTAL
\$35,000,000 PRSB
\$5,723,000 PR-CASH
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$40,723,000 (\$35,000,000 PRSB and \$5,723,000 PR-CASH) to renovate 203,400 GSF of the student union facility at UW-Milwaukee.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project renovates select portions of the Student Union facility's architectural configuration, exterior envelope, and mechanical, electrical, and plumbing infrastructure based on the priorities and recommendations that will result from a comprehensive building code, condition, and energy assessment to be performed on the entire facility complex and a master plan to be developed to renovate and maintain the facility. It is anticipated that the facility review and assessment phase will identify and develop more repair and renovation work than can be completed under this enumeration. This project will also provide a cost-benefit analysis for renovation and repair versus partial demolition and reconstruction to determine the immediate scope of work to be completed, as well as a conceptual plan for future phases and priorities.

Significant building infrastructure deficiencies have already been identified in the Campus Master Plan and the Student Union Feasibility Study as areas of concern to be addressed. These include path of egress that do not lead directly to the outside of the building, inadequate egress widths and signage, lack of fire suppression in some areas of the building, inability to repair the emergency generator due to the unavailability of replacement parts, and inadequate structural systems for continued reuse in the 1956 and 1963 portions of the building. It is anticipated that the exterior envelope will be renovated or reconstructed as necessary; the mechanical, electrical, and plumbing infrastructure on the lower level will be completely or mostly replaced; and the electrical transformers in the east substation will be replaced.

PROJECT JUSTIFICATION:

The Student Union is located on the southern edge of the Kenwood campus, and consists of an original building and three major additions. The original 25,671 GSF Union building, located at the west end of the current building, was completed in 1954 to serve a campus of 6,000 students. It was enlarged and remodeled in 1962, adding 97,290 GSF to serve 10,000 students. An addition to the east was completed in 1969, enlarging the Union by 207,173 GSF to

serve 23,000 students. It added student space, meeting rooms, a bookstore and a two-level, 461 stall parking structure. The parking structure located beneath the east end of the addition also forms the base of Spaights Plaza, north of the Union. The north enclosure, built in 1986, was the last addition to the facility and added 21,498 GSF of space for retail and a food court to expand for a student population that had grown to over 25,000 students.

The Student Union facility suffers from inadequate and obsolete building systems, poor functionality and wayfinding, and inefficient space allocation. The majority of building infrastructure in each section of the complex is original construction and is failing, energy inefficient, and does not meet current building codes or standards (including life and safety building systems). The deteriorated exterior envelope has substandard thermal performance, is no longer weather tight, and is not energy efficient. Maintenance and repair of the building infrastructure is extremely challenging due to the minimal floor-to-floor heights of the structural system and the density of distribution ductwork, conduits, cables, wiring, and piping throughout the facility.

The construction of multiple additions has resulted in confusing circulation patterns and dead ends, poor wayfinding, and lack of visual access to emergency exits. Building entryways and circulation paths have inadequate widths; the interfaces between building additions have resulted in incongruent structures and enclosures that are prone to poor maintenance performance. Accessibility is limited since there is only one passenger elevator that connects all floor levels, and the freight elevator is inadequate in size and loading capacity for the facility's delivery demands. The loading dock is too small, poorly configured, and is functionally inadequate. The Student Union cannot meet the space demands or needs for several space types: student study and lounge space, dining support and seating areas, and open/informal/interconnected spaces. The available spaces for these uses are inflexible and too small.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jun 2025

CAPITAL BUDGET REQUEST:

Construction:	\$27,848,000
Design:	\$2,317,000
DFDM Fee:	\$1,225,000
Contingency:	\$2,785,000
Equipment:	\$6,080,000
Other Fees:	\$468,000
TOTAL:	\$40,723,000

OPERATING BUDGET IMPACT: It is estimated that no additional funding will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills.

MADISON – SELLERY HALL ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #8

Request: \$78,811,000 TOTAL
\$59,108,000 PRSB
\$19,703,000 PR-CASH
2019-2021

Recommendation: \$78,811,000 TOTAL
\$59,108,000 PRSB
\$19,703,000 PR-CASH
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$78,811,000 (\$59,108,000 PRSB and \$19,703,000 PR-CASH) to construct two additional floors, a new 78,525 GSF circulation core addition, and comprehensively renovate the 230,408 GSF high-rise Sellery Hall student residence at UW-Madison.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project renovates the Sellery Hall student residence to provide programmatic and infrastructure upgrades that will improve functionality, efficiency, and building code compliance. It also constructs two additional floors to provide space for approximately 250 new beds, and an addition to provide a new accessible building entrance and circulation stairs, improved and expanded common spaces (lounges/study space, kitchenettes, and restrooms), and consolidate mechanical equipment and passenger elevators locations.

The central building core, first floor, and basement area will be renovated and expanded to accommodate three new passenger elevators and common spaces. All mechanical, electrical, and plumbing systems and associated controls; telecommunications; and security and life safety systems will be replaced. The HVAC system will be improved by installing new individual room temperature controls and providing centralized cooling service throughout the facility. The roofing systems and all exterior windows will be replaced and the seams between the exterior precast concrete panels will be resealed. Student resident room architectural finishes, doors, and door hardware will be replaced. The first floor, basement, and common circulation corridors and stairwells will receive select upgrades, including architectural finishes and lighting. Accessibility improvements will be made inside and outside the building, including those to improve the move-in and out activities. The first floor and basement level classrooms, resident life, and office spaces will be renovated and two new apartments for on-site managers provided.

A new main entrance onto the East Campus Mall will be constructed and the West Johnson Street entrance, adjacent lobby, and Residence Life office suite will be renovated. All exterior areas of the facility will be regraded and landscaped, and the loading dock area will include a new screen wall.

PROJECT JUSTIFICATION:

Sellery Hall (230,408 GSF) was constructed in 1961. It is composed of two wings and nine floors and houses first-year students and returning second-year students. The renovation of Sellery Hall is an integrated component of the Division of University Housing Master Plan that addresses deficiencies in the residence halls and makes improvements to meet future student needs. Improvements to the building will make it safer, more efficient, and reduce overall maintenance costs. All windows and HVAC systems are original to the 1961 building and beyond their normal service life. Resident floor bathrooms have received periodic fixture upgrades, but the domestic water supply piping has not been replaced and the configurations do not meet current code or functional requirements. Common area finishes are in need of upgrades to be consistent with the core area renovations, as well as improved lighting and acoustics.

The elevator systems, two cars per tower, are inadequate for the number of staff and residents. This project will provide a new three-car elevator tower to be constructed at the building perimeter. This configuration will provide faster, reliable service, and allow the previous core elevator area on each floor to be converted to other functional space. This increased functional space on each floor will allow the addition of kitchen and study spaces and reconfiguration of the bathrooms and floor lounges. Because resident rooms are relatively small, there is a need for appropriate shared areas to congregate and study. Each residential floor has a single den that does not support multiple activities and limits availability of programming/study space. The main entrance to Sellery Hall is now considered to be on the East Campus Mall due to the development of the Gordon Dining Facility and University Square. Creating a new main entrance and lobby at this location will align the building with the overall Campus Master Plan and pedestrian circulation.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Oct 2014
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jul 2025

CAPITAL BUDGET REQUEST:

Construction:	\$61,002,000
Design:	\$5,075,000
DFDM Fee:	\$2,767,000
Contingency:	\$8,178,000
Equipment:	\$550,000
Other Fees:	\$1,239,000
TOTAL:	<u>\$78,811,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$290,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – PRAIRIE SPRINGS SCIENCE CENTER, PHASE II

UNIVERSITY OF WISCONSIN
LA CROSSE
AGENCY PRIORITY #9

Request: \$83,020,000 TOTAL
\$78,140,000 GFSB
\$4,880,000 BTF
2019-2021

Recommendation: \$83,020,000
GFSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$83,020,000 (\$78,140,000 GFSB and \$4,880,000 BTF) to construct the 171,900 GSF second phase of the Prairie Springs Science Center and demolish the current 176,970 GSF science facility (Cowley Hall) at UW-La Crosse.

GOVERNOR'S RECOMMENDATION:

Approve the enumeration for \$83,020,000 GFSB.

PROJECT DESCRIPTION:

This project constructs an addition to the Prairie Springs Science Center and demolishes the original campus science facility, Cowley Hall, once the Phase I addition is complete. The building addition includes new instructional and research laboratories with associated support spaces, classrooms, greenhouse, observatory, specimen museum, animal care facility, maker space, and offices. The larger classrooms will be located on the lower levels to reduce the use of elevators and stairs during class changes. The laboratories will be located in the connecting link to the recently completed Phase I facility. The dean's office suite will be located on the first floor to provide visibility and easy access to students and academic counselors. The building infrastructure has been designed and planned to seamlessly integrate into the original Phase I facility, including laboratory exhaust, fresh air intake, emergency power, and noise and vibration isolation. The following summary is the construction cost portion for the proposed scope of work.

The general access classrooms included in this Phase II project will also provide associated demonstration, preparation, and storage spaces required by the science disciplines to reduce setup and takedown times within the instructional space. This project will also help balance the overall campus general access classroom array by providing a 72-station active learning classroom and additional medium sized classrooms, which are currently in deficit based on the campus classroom demand analysis. Instructional laboratories for Botany, Chemistry, Geographic Information Systems, Mathematics, Medical Mycology, and Science Education Methods will be provided and located as close to the Phase I laboratories as possible.

The new instructional laboratories will be designed using the same flexible planning module implemented in the original Phase I facility. Several computational spaces, shared faculty/student research spaces, and a cybercafé will also be created. Shared collaboration and learning spaces, a maker laboratory, testing areas, conference rooms, and a faculty resource area will be located on the lower level. New departmental offices and homes for Biology, Chemistry, Geography and Earth Science, Mathematics, Microbiology, and Physics will be created, and individual

faculty offices will be spread and organized thematically across the facility to encourage collaboration for those with shared interests.

PROJECT JUSTIFICATION:

A comprehensive science facility pre-design was completed in August 2011. It outlined a two-phased plan to replace the current science facility (Cowley Hall), including the Phase I facility, which was enumerated in 2013-15 and is scheduled to open for the fall 2018 semester; and the scope of work included in this proposed Phase II facility addition. The planning process conducted during this effort included analysis for campus-wide classroom demand and instructional space utilization; peer benchmarking; and forecasting of enrollment, research funding, and faculty/staff levels. This Phase II project is also identified in the current Campus Master Plan. A comprehensive planning process based on the master plan for the new Prairie Springs Science Center, a new student union, and new parking ramp project was completed to coordinate the timing of construction and the available surge space in the Cartwright Center among all the projects.

UW-La Crosse's enrollment increased 5.4% between 2007 and 2017. Enrollment in the College of Science and Health increased more than 23% over this same period, reaching 5,097 students in fall 2017. Enrollments for majors utilizing instructional space in Cowley Hall increased almost 30% during the same period.

The College of Science and Health provides programs for all the physical and life sciences as well as the institutional focus in the allied health curriculum. Allied health programs train professionals in disease prevention and treatment, research, development of care procedures, and methods to promote health and well-being. UW-La Crosse offers programs in Physical Therapy, Occupational Therapy, Nuclear Medicine Technology, Medical Technology, Radiation Therapy, Physician Assistant, Social Work, and Community and School Health Education. To meet demands in the sciences and allied health disciplines, the programs have been enhanced and expanded and will continue development to address critical shortages in these professions.

Cowley Hall (176,970 GSF) was constructed in 1963 and the building mechanical, electrical, and plumbing infrastructure are original to the facility, obsolete, and well beyond their expected useful lives. The mechanical systems are comprised of multiple air handling units and stand-alone cooling systems that suffer from age-related deficiencies and are frequently shut down for unscheduled repairs. These systems also no longer meet current codes and standards for filtration or air exchange requirements. The galvanized domestic water piping is failing with increased frequency, requiring emergency shut downs for repairs and disruptions to daily instruction and building operations. The central chilled water system piping also leaks with increased frequency and recent incidents have caused significant damage to computing and other expensive equipment.

Cowley Hall does not have a fire suppression system, nor proper fire compartmentalization, partially evidenced by 12 inoperable fire shutters that are unable to be repaired. The building's structural system live load capacity is inadequate to support modern science laboratories compared to the current building code requirement of 100 pounds per square foot for this type of space. It has been determined that it is not financially feasible to augment the building's structural system to accommodate the new code requirements, so the existing building cannot be comprehensively renovated to serve its original purpose. Cowley Hall does not meet current building code life safety requirements as the quantity of hazardous and flammable chemicals stored in the facility has expanded beyond its safe storage capacities and capabilities. The exterior envelope, including the windows and curtain wall system, has deteriorated and is no longer weathertight. The frame connections of the slate panels in the curtain wall system have deteriorated and the lack of a thermal break in these sections has allowed water penetration and ice formation.

This proposed scope of work has been scrutinized and reviewed several times since the completion of the original pre-design with the assistance of a higher education space planning consultant to assure the appropriate and adequate quantity, quality, and array of instructional, research, and support spaces; offices; and specialty rooms.

The option to comprehensively remodel Cowley Hall was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a compromised facility that was more than 75% of the cost to construct new facility with no compromises. The planning and pre-design efforts already completed have concluded Cowley Hall cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project for \$83,020,000 GFSB.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jun 2025

CAPITAL BUDGET REQUEST:

Construction:	\$63,553,000
Design:	\$5,288,000
DFDM Fee:	\$2,796,000
Contingency:	\$6,355,000
Equipment:	\$3,757,000
Other Fees:	\$1,271,000
TOTAL:	\$83,020,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$237,327 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – VETERINARY MEDICINE ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #10

Request: \$128,103,000 TOTAL
\$88,656,000 GFSB
\$1,447,000 BTF
\$38,000,000 GIFTS
2019-2021

Recommendation: \$128,103,000 TOTAL
\$90,103,000 GFSB
\$38,000,000 GIFTS
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$128,103,000 (\$88,656,000 GFSB, \$1,447,000 BTF, and \$38,000,000 GIFTS) to construct a new 139,000 GSF veterinary medicine facility, renovate 38,000 GSF of the animal hospital at UW-Madison, and demolish 75,680 GSF among three unused facilities at the Charmany site.

GOVERNOR'S RECOMMENDATION:

Approve the enumeration for \$128,103,000 (\$90,103,000 GFSB and \$38,000,000 GIFTS).

PROJECT DESCRIPTION:

This project constructs a new three-story building on the Lot 62 site, just north of the School of Veterinary Medicine (SVM) between Observatory and Linden Drives. The new facility will provide space for the small animal clinic and connect it to the existing clinic; construct new research, animal biosafety level 3, and biosafety level 2 and 3 laboratories; and include new offices, conference rooms, and shared collaboration/interaction spaces to support the teaching hospital. The clinical space will be expanded to increase access to the small and large animal isolation suites that are required to meet accreditation standards, increase the quantity of specialized surgery environments and equipment, provide imaging space for horses and cattle and separate patient access to medical oncology services. The clinic currently has inadequate space for patient waiting and separation of species, and little privacy for admissions and discharge. Additional space will be dedicated to student work center diagnostics, treatment planning, medical records updates, client communications, and classrooms. This project will also renovate portions of the animal hospital and demolish three buildings (Veterinary Diagnostic Laboratory, Farm House, Storage Building I) at the SVM Charmany site.

Due to the significant deficiencies with the current biosafety spaces, they will be converted to conventional animal holding areas; and new high-containment zone, biosafety, and animal biosafety research laboratories will be constructed. The containment suite will be designed to meet the Association for the Assessment and Accreditation of Laboratory Animal Care (AALAC) guidelines and meet or exceed the fifth edition of the Biosafety in Microbial and Biomedical Laboratories (BMBL) standards. It will be equipped with both laboratory and vivaria functions and meet federal operational guidelines and standards for a variety of research programs including biosafety level 3 enhanced (BSL-3E), zoonotic diseases (BSL-3), and dual use research of concern (DURC) pathogens; select agent; and tier one. The new biosafety and animal biosafety level space will be comprised of eight laboratories and four holding

rooms in a configuration that can be divided into four separate suites to allow independent operations for multiple pathogen work. A holding room flanked by a laboratory on either side with entry gown and shower rooms with exit air locks constitutes a suite of approximately 1,200 SF. The flexibility incorporated into the proposed design layout can accommodate research projects under multiple scenarios depending on the program needs.

Security at entry and exit points, as well as in between lab and holding room doors, will also be incorporated. These security systems allow for select agent work requiring mandated federal registration to occur without affecting protocols for others working in the biosafety laboratory zone. Each animal holding room will have a small procedure room attached to it for invasive procedures or necropsy work. This allows for a segregated space, away from other research animals and is compliant with the National Research Council (NRC) Guide for the Care and Use of Laboratory Animals. An air lock is provided in the animal room exit into the dirty corridor and may be used to decontaminate racks or other large equipment entering or exiting the holding-lab suite. This air lock also functions as a safety measure in combination with the differential air pressures to mitigate cross contamination. At the biosafety laboratory perimeter and dirty corridor exit, there is an additional air lock for outgoing/incoming equipment with decontamination capabilities, as well as an autoclave for sterilization of waste prior to exiting the high-containment zone. An alternate means for shower out capability from the dirty corridor will also be provided, allowing for flexibility in protocol development while also functioning as a secondary means of safety exiting the containment boundary.

PROJECT JUSTIFICATION:

The School of Veterinary Medicine facility (248,850 GSF) was constructed in 1983 and an 8,100 GSF addition was constructed in 2009 to house a tomography unit and associated clinical space. The School also occupies the SVM-Hanson Biosciences Building (43,500 GSF constructed in 1962) and has a large animal instructional facility located on Mineral Point Road. More SVM faculty research programs are scattered around campus in a variety of buildings, including the Biotron Laboratory and the Waisman Center. These facilities collectively house a veterinary medical teaching hospital, UW Veterinary Care, and instructional and research space.

The curriculum provides a broad education in veterinary medicine with learning experiences in food animal medicine and other specialty areas including human vaccinations for rare viruses such as Ebola, Zika, and other newly emerging diseases. Faculty in the school's four academic departments train 87 students each year in a four-year program leading to a Doctor of Veterinary Medicine degree. In addition, the school provides exceptional graduate research training in core areas of animal and human health through its Comparative Biomedical Sciences Graduate Degree Program. Students may also choose from a variety of dual degree options. The program has earned a reputation as one of the country's leading schools for veterinary medicine.

The small animal hospital was originally designed for ~12,000 cases annually, but now handles ~25,000 cases per year. To meet the current and projected demands of the clinical research program, instructional program, and public demand for specialty services, the case load is projected to increase even further and exceed the capacity of the current facilities. Veterinary medicine practice has evolved considerably since the original facility was designed, requiring more dedicated and specialized spaces. New facilities are required to implement the new diagnostic, treatment, and instructional methods available. The current facilities support an expanding array of extramurally funded research activity, which has grown from \$2.6 million in 1991 to \$28.6 million today. Consequently, research programs have outgrown existing space, and faculty are constrained by space, rather than by the ability to secure additional funding. New research space is essential for faculty retention and recruitment, to decompress and co-locate research programs, to allow existing programs to grow, and to foster new initiatives.

Critical to the success of the school is its ability to continue to deliver high caliber client and student service, research, and education. The services that have developed and been realized over the last 25 years were not imagined when the original facility was constructed. Two recent examples that the school has been able to deliver through internal renovations are the Tomography suite and the Clinical Skills/Simulation Core, yet nearly a dozen others are currently delivered somewhat ad hoc in overcrowded, under-equipped, and understaffed conditions. There are significant challenges with the current facilities that limit the quality, quantity, and performance of the instructional and research programs. Those challenges include the inability to adequately support large animal clients in an urban setting, a lack of dedicated instructional space, the lack of core services and staff support spaces, an inability to support interdepartmental research teams among the decentralized facilities, a compromised ability to recruit and retain quality faculty, and the risk of losing accreditation and certifications due to the poor building infrastructure condition and performance.

The majority of research activity is housed in the two oldest SVM facilities, constructed in 1962 and 1983. The current biosafety laboratories have significant deficiencies in life safety systems, building infrastructure capabilities, animal holding areas, and storage; and lack of dedicated building systems and imaging capabilities. The lack of quantity and quality research space has led to the dispersion of faculty among multiple locations, resulting in inefficient and expensive administrative and equipment support practices that could be shared and limited if co-located. The dispersion also prevents co-location of potential research teams, limits opportunities for faculty mentoring, and hinders the development of interdepartmental translational research programs.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project for \$128,103,000 (\$90,103,000 GFSB and \$38,000,000 GIFTS).**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jan 2025

CAPITAL BUDGET REQUEST:

Construction:	\$100,655,000
Design:	\$9,743,000
DFDM Fee:	\$4,308,000
Contingency:	\$7,046,000
Equipment:	\$5,133,000
Other Fees:	\$1,218,000
TOTAL:	\$128,103,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$1,931,066 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – COATE / SANFORD HALLS ADDITIONS AND RENOVATIONS

UNIVERSITY OF WISCONSIN
LA CROSSE
AGENCY PRIORITY #11

Request: \$15,251,000 TOTAL
\$13,251,000 PRSB
\$2,000,000 PR-CASH
2019-2021

Recommendation: \$15,251,000 TOTAL
\$13,251,000 PRSB
\$2,000,000 PR-CASH
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$15,251,000 (\$13,251,000 PRSB and \$2,000,000 PR-CASH) to construct 5,000 GSF of new elevator cores and selectively renovate 121,622 GSF of two residence halls (Coate Hall and Sanford Hall) at UW-La Crosse.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project renovates two residence halls, Coate Hall and Sanford Hall, to provide programmatic and infrastructure upgrades that will improve functionality, efficiency, and building code compliance. It will also construct a new elevator core addition for each facility to improve accessibility.

The restrooms on each floor will be reconfigured to provide improved privacy and accessibility, and all restroom finishes and fixtures will be replaced. The electrical and telecommunications systems will be supplemented or replaced to provide additional capacity and flexibility. A new fire suppression system will be retrofitted throughout the facility; and the fire alarm and smoke detection system will be augmented and upgraded as needed to meet current code requirements and be connected to the new passenger elevator controls. A new domestic water service will also be installed to serve the new fire suppression system. Asbestos abatement will be performed as necessary to facilitate the proposed scope of work.

PROJECT JUSTIFICATION:

UW-La Crosse has 10 residence halls with a design capacity of 3,178 bed spaces. This includes 500 beds in semi-suite style units in Eagle Hall constructed in 2011 and 380 beds in suite style units in Reuter Hall, constructed in 2006. Except for these two newest facilities, the ages of the remaining eight residence halls range from 51 to 56 years. These halls reflect the 1960s simplified needs and amenities. The facilities consist of double-loaded corridors with double or triple sleeping rooms and communal shower and toilet facilities on each floor. The buildings do not typically have mechanical ventilation, fire suppression, or adequate climate control for the resident rooms. Most of the older halls have limited or no ADA access and the building infrastructure is in need of repair or replacement.

This proposed scope of work continues the planned renovation of the original eight low-rise residence halls. Laux and White halls will be renovated during the 2017-19 biennium. This project proposes to renovate Coate and Sanford halls during the 2019-21 biennium. Angell and Hutchinson halls are planned to be renovated during the 2021-23 biennium, and Drake and Wentz halls are planned to be renovated during the 2023-25 biennium, completing the planned upgrades to these 1960s era residence halls.

Coate Hall (76,527 GSF) is a four-story cube style residence hall that was constructed in 1966 and provides 393 beds. Sanford Hall (45,095 GSF) is a four-story low-rise residence hall that was constructed in 1967 and provides 227 beds. These facilities have been well maintained through recently completed projects to renovate and upgrade the fire alarm and smoke detection systems and exterior envelope projects to replace the roofing systems and exterior windows. Operational funds have been used to replace finishes as needed throughout the facilities. These selective maintenance projects were accomplished without requiring enumeration and there have been no enumerated projects or significant renovations to these facilities since their original construction.

None of the original eight low-rise residence halls provide fire suppression systems, only one provides an elevator, and some do not provide an accessible path into the facility. The restrooms and shower rooms do not meet modern student expectations for individual privacy, nor do they meet current accessibility standards. The electrical power and telecommunications capacity and quantity of outlets in each resident room are inadequate and provide little to no flexibility for room configuration. Demolition of these halls and their replacement with new residence halls was considered. This alternative was determined to be not financially feasible and renovating the current facilities was found to be more cost effective.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jun 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$11,709,000
Design:	\$1,212,000
DFDM Fee:	\$515,000
Contingency:	\$1,171,000
Equipment:	\$468,000
Other Fees:	\$176,000
TOTAL:	<u>\$15,251,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$10,371 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – GRAFF MAIN HALL HVAC SYSTEM RENOVATION

UNIVERSITY OF WISCONSIN
LA CROSSE
AGENCY PRIORITY #12

Request: \$13,822,000
GFSB
2019-2021

Recommendation: \$13,822,000
GFSB
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$13,822,000 GFSB to construct a comprehensive heating and ventilation renovation project for Graff Main Hall at UW-La Crosse.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project replaces all the outdated, worn out, and under-performing equipment in Graff Main Hall and installs a new variable air volume system with reheat and variable-air-volume terminal units. Existing ductwork and equipment that is functionally adequate will be cleaned, repaired, and returned to service. The scope will include replacement of two air handling units and 12 existing exhaust fans with eight new exhaust fans; installation of a new central hot water heating system, new variable frequency drives, and motor starters; improvements in cooling for data and telecommunication rooms; and updated ventilation and controls.

PROJECT JUSTIFICATION:

Graff Main Hall was constructed in 1909 as the La Crosse Normal School and is the original building on campus. In 1997 the building was renamed in honor of Maurice O. Graff, a longtime vice chancellor at the university. The facility was completely renovated in 1979, but no significant capital reinvestment has occurred since that time. The building houses the university administrative offices, several student services and advising departments, some academic departments and classrooms. Staffing and services provided by these departments have changed considerably since the late 1970s, but the physical space occupied by these departments has not been revised. The building is not completely ADA compliant, which has caused some programs to change their location within the building.

Graff Main Hall is heated using campus steam and steam heating terminals located beneath the windows at exterior walls. The facility has been heated with steam terminals since its original construction in 1909. The vast majority of steam convectors and fin radiation units are at least 50 years old. The majority of the HVAC equipment and components in Graff Main Hall are more than 40 years old. A study was conducted, and it was determined that the HVAC system does not have reheat coils, which makes it difficult to provide users with desirable levels of temperature control and ventilation. Updating the building management system will allow better control of the heating and cooling schedules, resulting in a more efficient use of energy. The majority of roof exhaust fans that were installed as part of a 1979 remodeling project are in fair to poor condition and have exceeded their useful life expectancy.

Most steam heating terminals, pneumatic steam control valves, pneumatic room thermostats, and steam traps have exceeded their life expectancy and require replacement. Heating a large volume building like Graff Main Hall completely with steam heating terminals requires high maintenance costs for steam trap repairs or replacements, and many areas of the building have banging steam pipes caused by steam condensate water hammer phenomena. Many of the steam control valves leak and cause overheating of the spaces. The entire air distribution system for Graff Main Hall was replaced in 1979. The main three-story elevator lobby is only heated and is not supplied with any cooling. The supply air terminals and controls are now 36 years old and are at the end of their useful life expectancy. Frequent replacement of velocity reset controllers can be expected in the upcoming years, if the air terminals are not completely replaced.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jun 2025

CAPITAL BUDGET REQUEST:

Construction:	\$10,639,000
Design:	\$885,000
DFDM Fee:	\$489,000
Contingency:	\$1,596,000
Other Fees:	\$213,000
TOTAL:	\$13,822,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$17,103 will be required annually to support the completion of this project for energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

STEVENS POINT – STUDENT HEALTH AND WELLNESS CENTER

UNIVERSITY OF WISCONSIN
STEVENS POINT
AGENCY PRIORITY #13

Request: \$32,500,000 TOTAL
\$25,200,000 PRSB
\$7,300,000 PR-CASH
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$32,500,000 (\$25,200,000 PRSB and \$7,300,000 PR-CASH) to construct a new 98,000 GSF Student Health and Wellness Center at UW-Stevens Point.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project constructs shared activity space for student health and wellness programs to address inadequacies and deficiencies in existing facilities. A significant portion of the space will include a gymnasium with an indoor jogging track; fitness spaces including cardio, strength, and group fitness; and locker rooms and offices for staff. The Center will also include space for the Student Health Services (SHS) and the Counseling Center/Testing Services. The new building's design will encourage student interaction and reflect the university's Healthy Communities Initiative.

The new facilities will be constructed either as a standalone building on the current northeast quadrant soccer field or as an addition to the Health Enhancement Center; and new outdoor fields for soccer, rugby, softball, and football practice will be added. The soccer, rugby, and football practice fields will be natural turf. The central campus utilities capacities are sufficient to provide heating and cooling to the new facility; however, underground utility extensions to the new facility will be required.

PROJECT JUSTIFICATION:

In response to decreased campus enrollments, UW-Stevens Point has reduced the proposed scope of work and associated budget estimate to address student health and wellness programs. The scope of work requested and supported by the Board of Regents the past two biennia (2017-19 and 2015-17) included a recreation and fitness center; four-court equivalent gymnasium; office suites for student health services, counseling center, and testing services; a 400-meter exterior running track with a synthetic turf soccer field and two synthetic turf football practice fields; relocated intramural fields; and central utility extensions to the new facility. This request has reduced the size of the recreation and fitness center and gymnasium; eliminated the exterior running track, synthetic turf fields (opting for natural turf fields instead), and child care center from the scope of work; and maintained the student health, counseling, and testing services program space.

The goal of the Student Health and Wellness Center is to provide a comprehensive facility to address the needs of students. The indoor recreation and fitness facilities are incapable of meeting current student demand. The university

has 20 NCAA Division III sports, including 60-70% that rely on indoor spaces for competition or practice space. Student participation in intramurals, club sports, and health and wellness activities has grown so much that many programs have set participation limits. Intramural and club sport activities are scheduled until 1:00 a.m. to meet facility demand. Equipment storage is scattered, inconvenient, and often non-existent, so maintenance and inventory management are almost impossible.

The existing student health services are provided in Delzell Hall. Delzell has inconsistent heat, no outside air, poor plumbing, faulty window sealant, roof leakage, and limited accessibility caused by frequent elevator malfunctions. The building has non-friable asbestos in the ceilings. The location of the pharmacy window and the front desk in Student Health Services and the Counseling Center/Testing Services in Delzell cause daily breaches of patient confidentiality. Clinicians can only see one patient at a time, and the limited number of exam rooms results in work flow inefficiency and limited appointment availability for students. Student Health Services is located on multiple floors of Delzell, resulting in poor accessibility and workflow inefficiency. The lab lacks a ventilation hood, which violates OSHA standards. There is electrical interference with the electrocardiography equipment. The equipment sterilization room is used simultaneously as an exam room, making its equipment inaccessible. Hot water supply pipes have repeatedly burst, resulting in costly repairs and toilets have leaked into medical exam rooms.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2016
Design Report:	Jan 2020
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	\$26,434,000
Design:	\$1,924,000
DFDM Fee:	\$1,131,000
Contingency:	\$1,850,000
Equipment:	\$953,000
Other Fees:	\$208,000
TOTAL:	\$32,500,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$510,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

EAU CLAIRE – SCIENCE / HEALTH SCIENCE BUILDING, PHASE I

UNIVERSITY OF WISCONSIN
EAU CLAIRE
AGENCY PRIORITY #14

Request: \$109,000,000 TOTAL
\$93,250,000 GFSB
\$2,041,000 PR-CASH
\$13,709,000 GIFTS
2019-2021

Recommendation: \$109,000,000 TOTAL
\$93,250,000 GFSB
\$2,041,000 PR-CASH
\$13,709,000 GIFTS
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$109,000,000 (\$93,250,000 GFSB, \$2,041,000 PR-CASH, and \$13,709,000 GIFTS) to construct the 142,000 GSF first phase of a Science and Health Science facilities replacement and demolish two student residences that total 72,265 GSF at UW-Eau Claire.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project constructs a new home for the Chemistry, Materials Science & Engineering, Physics & Astronomy, and Psychology programs. New Nursing simulation laboratories and a new Mayo Clinic research laboratory suite will also be provided. Two student residences, Putnam Hall (36,769 GSF) and Thomas Hall (35,496 GSF) will be demolished to clear the proposed site designated for the replacement science facility.

The new instructional spaces will accommodate the current space planning standards for square feet per student station, flexible furnishings, active learning room configurations, instructional technology, and increased computing and instrumentation requirements. The new instructional laboratories will be designed and modeled for flexibility to adequately serve multiple courses, disciplines, and programs to maximize utilization and minimize the need for dedicated and specialized spaces. The associated laboratory preparation and support spaces will also be sized to minimize instructional schedule impacts. The design solution for the proposed facility will also include a fire suppression system, structural fire compartmentalization, code compliant hazardous chemical storage, air supply and exhaust systems with adequate capacity and controls to supply the required air exchanges, and 16-foot floor-to-floor clearance to accommodate the modern building infrastructure and facilitate future maintenance and renovation activities. The exterior envelope, building entrances, and mechanical system equipment and controls will be designed for optimal energy efficiency and sustainability.

PROJECT JUSTIFICATION:

UW-Eau Claire has a tradition of excellence in undergraduate research and natural sciences education that is being adversely impacted by the quality of the main campus science facility. Phillips Hall is structurally incapable of serving

its originally intended function or mission and was designed in an era when passive instruction and specialized instructional laboratories were commonplace. These relic spaces inhibit the ability of faculty and staff to provide the multi-disciplinary, hands-on, high-impact learning experiences incoming students, external accreditation boards, and industry partners need and expect from UW-Eau Claire.

A science program feasibility study was completed in 2018. It explored three alternatives to address science facility needs at UW-Eau Claire: renovation of existing space, a combination of renovation and new construction, and building new replacement space. The renovation options explored included a comprehensive and holistic renovation of Phillips Hall; a comprehensive renovation of all but the Phillips Hall office wing; and select renovations within Hibbard Hall (161,677 GSF constructed in 1973) and Nursing Hall (46,929 GSF constructed in 1968 with a 1984 building addition). Phillips Hall currently houses the physical sciences (anthropology, astronomy, biology, chemistry, computer sciences, geography, geology, materials sciences, and physics), Hibbard Hall houses mathematics and psychology, and Nursing Hall houses the emerging pre-professional health science programs.

Every student at UW-Eau Claire is required to take at least two natural science classes, and at least one of those courses must also include a laboratory experience. Each graduate spends at least 100 hours learning in Phillips Hall, meeting with faculty mentors, checking test results for an ongoing research project, or touching base with an instructor to make the most of their natural science class. Many of the laboratory courses require students to rotate between standing and sitting due to inadequate space. The current facility was not designed to handle modern STEM education which requires cross-disciplinary laboratories and student and faculty collaboration within flexible spaces that promote innovation. Programs held within Phillips Hall cumulatively achieve 50% participation rates in undergraduate research, highlighted by five programs (Anthropology, Astronomy, Geography, Materials Science and Engineering, and Physics) that boast 99-100% participation rates. This research capacity and proven student interest has led to a recent partnership with Mayo Clinic Health System and the production of two Rhodes Scholars since 2000.

Phillips Hall (192,250 GSF) was constructed in 1963 with an addition completed in 1968. The building mechanical, electrical, and plumbing infrastructure was selectively renovated and augmented in 1999 with additional mechanical upgrades and replacement of laboratory casework completed in 2003. Despite the addition of new dedicated air handling units in 1999, the mechanical air supply and exhaust systems do not have adequate capacity to provide the required air changes, especially in the laboratories where contaminated air originates. The pneumatic controls for the mechanical systems are mostly original to the construction of the facility, are obsolete, unreliable, and have lasted well beyond their expected useful life. The restroom fixtures, galvanized domestic water piping, and acid waste piping are mostly original to the facility, fail with increased frequency, and are past their normal expected useful life. The capacities of the normal and emergency electrical power systems are undersized in comparison to modern STEM laboratory power requirements.

Phillips Hall has neither a fire suppression system, nor proper fire compartmentalization. The building's structural system live load capacity is inadequate to support modern science laboratories when compared to the current building code requirement of 150 pounds per square foot for this type of space. Donations of new laboratory equipment must either be rejected due to lack of structural live load capacity or accepted at the cost of removing and displacing otherwise fully functional equipment, because there is inadequate space for all potential laboratory equipment. It has been determined that it is financially infeasible to augment the building's structural system to accommodate the new code requirements, so the existing building cannot be comprehensively renovated to serve its original purpose. Due to the low floor-to-floor height of the structural floor plates, providing an adequate mechanical,

electrical/telecommunications, and plumbing infrastructure in Phillips Hall would reduce the height of occupiable space to an unusable status, in particular for the integration of instructional technology.

The option to comprehensively remodel Phillips Hall was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was more than 75% of the cost to construct a new facility with no compromises. The planning and pre-design efforts already completed have concluded Phillips Hall cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jun 2025

CAPITAL BUDGET REQUEST:

Construction:	\$85,321,000
Design:	\$5,421,000
DFDM Fee:	\$3,754,000
Contingency:	\$8,532,000
Equipment:	\$4,266,000
Other Fees:	\$1,706,000
TOTAL:	<u>\$109,000,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$221,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – GYMNASIUM / NATATORIUM REPLACEMENT

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #15

Request: \$126,391,000 TOTAL
\$91,991,000 PRSB
\$34,400,000 GIFTS
2019-2021

Recommendation: \$126,391,000 TOTAL
\$91,991,000 PRSB
\$34,400,000 GIFTS
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$126,391,000 (\$91,991,000 PRSB and \$34,400,000 GIFTS) to demolish the original 249,579 GSF Gymnasium and Natatorium and construct a new 262,108 GSF replacement facility on the same site at UW-Madison.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project demolishes the original Gymnasium/Natorium, prepares the site, and constructs a new replacement facility with an adaptive fitness laboratory for the Kinesiology program, basketball courts, ice sheet with spectator seating, indoor track, multi-purpose activity spaces, racquetball courts, expanded fitness for cardio and strength training, and a wellness center for recreational sports. These amenities are prevalent at peer institutions. Although the modest net square footage increase will still not meet the National Intramural and Recreational Sports Association (NIRSA) standards for square footage per student, it will allow the recreational sports program to grow and provide increased accessibility, visibility, and utilization by students.

Completion of this project will also allow Intercollegiate Athletics, as per their master plan, to repurpose and fully occupy the Camp Randall Sports Center, space that is currently shared with recreational sports. A new ice arena, with a singular new sheet of ice, will be located in the proposed new Gymnasium/Natorium, effectively relocating the sheet of ice currently located in the Sports Center. The campus has secured a gift donation to be dedicated specifically to the creation of a new ice arena.

PROJECT JUSTIFICATION:

The original facility was constructed in an era and for a purpose vastly different than current physical activity demands. The building was designed to host men-only physical education classes and activity. It was expanded with single-use activity rooms, long windowless corridors between activity spaces, and men's restrooms. The Gymnasium/Natorium boasts annual participation from 1.5 million campus users and 100,000 users from the hosted special events. It provides facilities for robust fitness and wellness programs and a multitude of sports, swimming, and group-based activities options.

The Gymnasium/Natorium (249,579 GSF) was constructed in 1962 with an addition in the 1970s. In its current state, the facility does not adequately support the current or future space needs of recreation sports. A comprehensive and detailed condition assessment was completed and determined that the mechanical system controls, electrical power, lighting, and telecommunications system were obsolete, not energy efficient, and of a condition and reliability that required complete replacement. Modifications to these systems in the current facility were estimated to be financially infeasible, if they could be accomplished at all. The assessment concluded that the mechanical system controls could not be upgraded to meet current energy efficiency standards and the facility lacked the space required to upgrade and expand the telecommunications system. It was determined that in addition to the significant deferred maintenance backlog, it would be prohibitively expensive to renovate due to the structural and geometric hurdles, and the magnitude of new infrastructure that would be needed throughout, under, and around its current site.

There is inadequate mechanical room space in the facility and the basement is susceptible to flooding, as evidenced by the severe corrosion on building elements and equipment. The gymnasium and workout areas are not served by the central campus chilled water system and have no ability to reduce the humidity or temperature in those spaces. Consequently, during warm and humid days, the building frequently overheats and is shut down completely when extremely hot and humid temperatures are experienced. The ceramic wall tiles in the natatorium are failing and falling off the walls and there is extensive corrosion on the windows and piping in the space.

The option to comprehensively remodel the Gymnasium/Natorium was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was more than 50% of the cost to construct a new facility with no compromises.

SBC OPTIONS:

1. **Approve the recommendation to enumerate the project.**
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jul 2025

CAPITAL BUDGET REQUEST:

Construction:	\$97,732,000
Design:	\$7,623,000
DFDM Fee:	\$4,300,000
Contingency:	\$9,773,000
Equipment:	\$5,657,000
Other Fees:	\$1,306,000
TOTAL:	\$126,391,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$1,306,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – FIELDHOUSE AND SOCCER SUPPORT FACILITY

UNIVERSITY OF WISCONSIN
LA CROSSE
AGENCY PRIORITY #16

Request: \$49,035,000 TOTAL
\$24,517,500 PRSB
\$24,517,500 PR-CASH
2019-2021

Recommendation: \$49,035,000 TOTAL
\$24,517,500 PRSB
\$24,517,500 PR-CASH
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$49,035,000 (\$24,517,500 PRSB and \$24,517,500 PR-CASH) to construct a 137,298 GSF fieldhouse and soccer support facility at UW-La Crosse.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project constructs a new fieldhouse, including a 200-meter National Collegiate Athletic Association (NCAA) competition indoor track with an all sport surface infield and seating space for a minimum of 1,500 spectators. The second level will have a walking/jogging track. The fieldhouse will have various service spaces including men's and women's team locker rooms and showers, a team meeting room, two multipurpose rooms, a training room, office suite, and equipment storage for athletics, exercise and sports science, and recreation. Mechanicals will be located in a basement area. This project also includes construction of a new soccer support facility including a press box, team rooms, restrooms, equipment storage space, and a first aid/training room.

The new fieldhouse location, which is east of the Roger Haring Stadium with the southern entrance located on Pine Street, requires the relocation of the soccer fields. A utility corridor will be constructed along Pine Street to serve the new fieldhouse, the future renovation of Mitchell Hall, and a possible campus expansion to the east. Utilities for the new fieldhouse will be provided from the central heating plant, chiller plant, and the campus electrical substation. This plan is based on a comprehensive utilities study and the required utility extension(s), upgrade(s), and building service(s) modifications will also be completed in this project. An all sport surface suitable for track meet field events, baseball and softball practice, intramural activities, and club sporting activities such as soccer, volleyball, basketball, floor hockey, rugby, and lacrosse will be provided in the track infield.

PROJECT JUSTIFICATION:

Mitchell Hall Fieldhouse was constructed in 1965 for an enrollment of 3,943 students. The continued success of the university's Growth, Quality and Access (GQA) Program has provided a steady increase in enrollment since its inception in 2008. The fall 2017 enrollment reached 10,499 students. Although several recreation facilities have been constructed on campus, there has been no space added for the Athletics Program, except for 2,803 GSF for locker rooms at the Roger Haring Stadium. Athletics currently competes with intramurals and club sports for practice time

in the Fieldhouse, creating overcrowding and unsafe practice conditions. The indoor track and field teams have 18 national titles but cannot host a home event due to the lack of an NCAA compliant indoor facility. The new fieldhouse will provide an indoor track facility that will be suitable for hosting NCAA events.

Gymnastics is located in Wittich Hall, which is scheduled for renovation in 2018, leaving that sport without a practice facility. Construction of a new facility will allow the Mitchell Fieldhouse to include a new gymnastics practice facility and academic space for the growing Exercise and Sports Science Program. Instructional space will increase from 75,700 SF to 149,600 SF with construction of the new fieldhouse and the renovation of Mitchell Hall. Re-purposed space in Mitchell Fieldhouse will also increase the wrestling practice space from 2,803 to 6,500 SF. In order to construct the new fieldhouse east of the existing Roger Harring Stadium, the soccer venue must be relocated. A new synthetic surface soccer venue for athletics, recreation, and club sports will be installed to replace the original natural turf fields. There are no restroom facilities for the soccer events nor intramural sporting activities. The new press box, team rooms, first aid room, and restrooms included in this project will provide support facilities near the outdoor recreation area.

The Recreational Eagle Center was visited by 93% of the student population last year. In a 2013 student survey, 92% of respondents indicated they experienced overcrowding at the Recreational Eagle Center. Approximately 43% of the student population participates in intramural sporting activities, and there are twelve club sports that would use the new fieldhouse. This high level of participation has created a shortage of athletic practice and competition venues. This project provides a way to keep pace with student expectations and the continued growth in the athletic and recreation programs and the academic lab work of the Exercise and Sports Fitness Program.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Aug 2016
Design Report:	Jul 2019
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Jan 2023
Final Completion:	Jul 2023

CAPITAL BUDGET REQUEST:

Construction:	\$40,432,000
Design:	\$2,259,000
DFDM Fee:	\$1,779,000
Contingency:	\$4,043,000
Equipment:	\$200,000
Other Fees:	\$322,000
TOTAL:	\$49,035,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$476,328 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – KOHL CENTER ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #17

Request: \$48,074,000 TOTAL
\$33,974,000 PRSB
\$10,000,000 GIFTS
\$4,100,000 PR-CASH
2019-2021

Recommendation: \$48,074,000 TOTAL
\$33,974,000 PRSB
\$10,000,000 GIFTS
\$4,100,000 PR-CASH
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$48,074,000 (\$33,974,000 PRSB, \$4,100,000 PR-CASH, and \$10,000,000 GIFTS) to construct a 42,000 GSF addition and select renovation of 27,000 GSF of the Kohl Center at UW-Madison.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project constructs a new addition over the loading dock area to provide additional space for strength and conditioning, sports medicine, academics, and administrative functions; and the renovation of space for the expansion of service level spaces to expand locker rooms, media rooms, club rooms, and kitchen spaces. These new and renovated spaces will serve men's and women's basketball, golf, hockey, swimming, and tennis programs, as well as the cheerleading and dance teams.

The proposed additional space at the Kohl Center will provide student athletes with tutoring and academic services to parallel the offerings currently available in Camp Randall Stadium; nutritional and dining opportunities in close proximity to their coaching and training areas in line with new NCAA recommendations; and training and sport rehabilitation areas to meet spatial requirements and standards. The Academic Center will be expanded to accommodate 10 tutoring sites, multi-purpose classrooms, and a computing laboratory/lounge. A new nutrition center will be created that can be easily accessed by all student athletes. Basketball practice courts use will be centralized between strength and performance and sports medicine programs. Additional administrative offices will be created to resolve space shortages in Kellner Hall such as the relocation of swimming and diving offices to the Kohl Center and to house new transformational units for student athlete development and diversity and inclusion.

PROJECT JUSTIFICATION:

The Kohl Center has been transformed into the central hub of athletics operations and student athletes in the basketball, hockey, swimming and diving programs during the past decade. Several spaces (including academic services, dining, and sports performance) are now undersized and require expansion to fully serve the programmatic needs. Expanding those areas into a building addition allows other spaces within the arena to also be reconfigured

and enlarged to provide greater functionality for the entire building. The recently completed feasibility study determined the area above the loading dock was the most suitable location for the proposed addition and allows the most connectivity within the building. The central media hub for athletics is located in the Kohl Center. At the time Kohl Center was designed, social media activities were not a core function of the department. Since the advent of social media, additional staff and resources are necessary to maintain an active and engaging presence for the Badger sports community.

Space limitations have forced student athletes to find creative ways to take advantage of the available support services, such as starting their morning workouts as early as 5:45 in the morning. Most teams are forced to break up into multiple groups as the strength and conditioning facility is not large enough to run a whole team through a training session at one time. This is difficult to manage and hinders team chemistry opportunities that come from training together. When the Kohl Center was originally opened, there was no dedicated academic space. The current academic center being utilized by student athletes is a renovated storage room and nearly one-third the size of the Camp Randall space per student.

Nutritional services opportunities and practices that are commonplace today, based on current NCAA policies, were not yet conceived when the Kohl Center was originally designed. The addition of nutritional services space and the expansion of the Sports Medicine unit will ensure that student athletes can easily obtain services without traversing through the length of campus. By providing all services within one general location based on sport, UW-Madison's student athletes can be more efficient and thus more capable of achieving overall success not only on the playing field, but in the classroom as well.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jan 2023
Start Construction:	Mar 2023
Substantial Completion:	Dec 2024
Final Completion:	Jul 2025

CAPITAL BUDGET REQUEST:

Construction:	\$34,435,000
Design:	\$2,755,000
DFDM Fee:	\$1,653,000
Contingency:	\$6,887,000
Equipment:	\$2,344,000
TOTAL:	\$48,074,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$790,605 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – NEW RESIDENCE HALL

UNIVERSITY OF WISCONSIN
LA CROSSE
AGENCY PRIORITY #18

Request: \$41,104,000
PRSB
2019-2021

Recommendation: \$0
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$41,104,000 PRSB to construct a new four-story, 111,800 GSF residence hall at UW-La Crosse.

GOVERNOR'S RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

UW-La Crosse has 10 residence halls with a design capacity of 3,178 bed spaces. This includes 500 beds in semi-suite style units in Eagle Hall constructed in 2011 and 380 beds in suite style units in Reuter Hall constructed in 2006. Except for these two newest facilities, the ages of the remaining eight residence halls range from 51 to 56 years old. These halls reflect the 1960s simplified needs and amenities. The facilities consist of double-loaded corridors with double or triple sleeping rooms, and communal shower and toilet facilities on each floor. The buildings do not typically have mechanical ventilation, fire suppression, or adequate climate control for the resident rooms. Most of the older halls have limited or no ADA access and the building infrastructure requires repair or replacement.

The continued success of the Growth, Quality and Access (GQA) Initiative has provided a steady and gradual increase in enrollment since its inception in 2008. As of the 2017 fall semester, undergraduate enrollment at the university has increased from 8,634 students in 2008 to 10,499 students in fiscal year 2017. The incoming freshmen class for the fall of 2017 included 2,106 students. This growth continues to put pressure on the Office of Residence Life to provide housing for students enrolled at the university.

The increased demand for campus housing has led to occupancy overflow conditions for the past five years. Enrollment for fall of 2017 resulted in an occupancy rate of 114%. The campus has adopted an overflow housing strategy that converted 356 double rooms into triple occupancy and all residence hall lounges into overflow housing, as well as assigning a roommate to each resident assistant. Starting in the 2015 fall semester, the campus placed all

the 250 double occupancy rooms in Eagle Hall into overflow status along with 95 additional double rooms throughout the remaining eight low-rise residence halls.

This project will allow the campus to keep pace with student housing expectations by creating a new residence hall to accommodate the overflow students prior to the planned major renovations of eight outdated campus residence halls over the next several years. This strategy maintains campus housing at a competitive level with minimal disruption to service delivery while increasing the facility capacity.

The university has assessed a number of alternatives to meet the demand for student housing other than building a new residence hall but has not been able to identify a viable alternative. A request for information was issued by the university in 2007 to solicit interest from local area developers about their capabilities of building off-campus housing; however, the responses presented solutions that increased the cost of student housing and were not financially feasible. More recently, the university engaged in discussions with private developers in 2011 and 2013 to explore off-campus housing options for students; however, the developers required a guarantee of occupancy and the pro forma financial statements of the projects were based on the assumption that the university would provide tax-exempt project financing. These financial terms cannot be provided by the university.

SBC OPTIONS:

1. Approve the recommendation to defer the request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jul 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$31,291,000
Design:	\$2,608,000
DFDM Fee:	\$1,377,000
Contingency:	\$3,129,000
Equipment:	\$2,190,000
Other Fees:	\$509,000
TOTAL:	<u>\$41,104,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$539,144 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – CAMP RANDALL STADIUM / FIELD HOUSE RENOVATION

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #19

Request: \$77,646,000 TOTAL
\$68,046,000 PRSB
\$3,000,000 GIFTS
\$6,600,000 PR-CASH
2019-2021

Recommendation: \$77,646,000 TOTAL
\$68,046,000 PRSB
\$3,000,000 GIFTS
\$6,600,000 PR-CASH
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$77,646,000 (\$68,046,000 PRSB, \$6,600,000 PR-CASH, and \$3,000,000 GIFTS) to renovate the football stadium, repair the fieldhouse exterior envelope, renovate the press box, and replace the synthetic turf in the stadium and athletic training facility at UW-Madison.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project replaces approximately half of the bleacher seating available in the south end zone with 11,000 SF of field-level club space; 7,500 SF of loge level premium club space; and 7,000 SF of exterior terrace club space. The precast concrete tread and riser structure, seating and railing systems will be demolished, replaced, and augmented as required to support the new seating options; new mechanical, electrical/telecommunications, and plumbing systems will be installed; and associated roofing, waterproofing, and temporary facility protections and support structures will be provided.

Work includes reconstruction of a new premium style seating system above the existing concourse, visiting team locker room, and media center. Each of the three new premium club spaces will be outfitted with food preparation and serving areas, associated storage, and new restrooms. Given the fall football schedule, the work is expected to be undertaken in a compressed time frame to avoid impacting scheduled games. The field level underground civil, electrical/telecommunications, and mechanical utility infrastructure will be upgraded, augmented, and replaced as necessary to provide adequate capacity to the new premium seating areas. The field turf in Camp Randall Stadium will be replaced to facilitate the necessary underground utility work, and to achieve cost efficiencies, the field turf in the McClain Center will also be replaced.

The north façade of the Field House will be restored, including the exterior windows, masonry walls, and structural shoring if required. The west side press box will be renovated to provide new interior finishes, technology, and audio/visual equipment.

PROJECT JUSTIFICATION:

Camp Randall Stadium doesn't have the ability to provide premium seating in the main bowl, although those types of seats are in high demand. The proposed addition of new seating options will provide amenities and opportunities for additional revenue as well as create an enhanced fan experience for those visiting the stadium. Locating these new seats in the south end zone was determined to be the most economical approach, and it allows a more prominent view of the historic and iconic Field House gable end windows for those inside of the stadium seating bowl. A recent market study concluded these proposed premium seating additions are economically viable and in demand. Although the standard bleacher seating in the south end zone will be reduced by half, the premium seating options are anticipated to increase overall net annual revenue.

Based on a recent survey of donors, season ticket holders, premium seat holders, single game purchasers, merchandise purchasers, and corporate partners more than 45% of respondents expressed interest in purchasing new club seating options. This sentiment is further supported by the current waiting list for current club seating options and the fact the waiting list grows at a pace of approximately 35 seats per year. Estimates for total annual revenue generated (including seat donations, ticket sales, and concessions) after project completion are approximately \$6 million with net annual revenue of approximately \$2.2 million to help support all 23 sports in the intercollegiate athletics department.

The Big Ten Conference peers are constructing new facilities for student athletes at an average cost of \$130 million per project and a feasibility study concluded in 2017 that UW-Madison is falling behind their competition regarding quality of its athletics physical plant. Intercollegiate Athletics must consistently maintain and upgrade its facilities to help attract and retain high quality coaching staff, student-athletes, and its ticket-buying fan-base.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jul 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$59,912,000
Design:	\$4,793,000
DFDM Fee:	\$2,756,000
Contingency:	\$8,987,000
Equipment:	\$1,198,000
TOTAL:	<u>\$77,646,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$943,152 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MILWAUKEE – KLOTSCHKE CENTER ANNEX ADDITION

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #20

Request: \$7,000,000
PR-CASH
2019-2021

**Recommendation: \$7,000,000
PR-CASH
2019-2021**

PROJECT REQUEST:

The UW System requests enumeration of \$7,000,000 PR-CASH to construct a 16,400 GSF gymnasium and shell space addition to the Klotsche Center at UW-Milwaukee.

GOVERNOR'S RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project constructs a new one-court gymnasium with shell space for future multi-purpose and fitness/strength and conditioning areas. It is anticipated that the addition will be located east of the Klotsche Center complex, which is one of the three façades that is surrounded by the conservation and parkland area Downer Woods. An L-shaped vehicular path borders the edge of the east façade, allowing access from North Downer Avenue and East Edgewood Avenue to the second largest parking garage on campus. East of that path is a small parking lot, which is the proposed location for the annex addition. An enclosed, elevated bridge will be constructed to connect the Pavilion to the annex and allow the underground utilities running through this corridor to remain undisturbed.

PROJECT JUSTIFICATION:

The Klotsche Center (125,069 GSF) was constructed in 1975 and the Pavilion (134,700 GSF) addition in 2003. This complex is the primary indoor recreation facility on campus and serves as the practice and competition venue for the women's basketball and volleyball programs. Athletics/recreation space includes all indoor space required for the athletic teams and student recreational use, such as gymnasias, courts, swimming pools, tracks, and support spaces such as locker rooms and team rooms. The athletics/recreation space in the Klotsche Center complex is supplemented by limited space in Engelmann Hall (gymnasium) and Sandburg Hall Commons (strength and fitness). The university leases the former US Cellular Arena (now named the UW-Milwaukee Panther Arena) for men's basketball games, which avoids having to construct and maintain a large arena space on campus. In addition, to provide space for recreational activities, several agreements with surrounding high schools and county parks are used on a regular basis.

The four quadrants that comprise the UW-Milwaukee main campus have physical development on more than two-thirds of the available space. Since Downer Woods is a protected area established by State of Wisconsin statute §36.37 to permanently designate and protect it as a conservancy area, the land that can support physical development is already more than 80% developed. The inability to provide exterior recreational space on campus, except for Engelmann Field, puts an inordinate amount of pressure on the available interior recreational spaces

above and beyond what would be considered normal standards by the National Intramural-Recreational Sports Association (NIRSA) Space Planning Guidelines.

The UW-Milwaukee recreational facilities use has increased from 243,296 entries annually to 503,050 (more than 100%) during the past decade, and intramural participation has grown from 4,043 students in 2003 to 7,945 in 2015, a 97% increase. Although the construction of the Pavilion expanded space for indoor recreation, athletics offices, team rooms, and support space, the Klotsche and Pavilion facilities are still over-used, resulting in limitations of recreational offerings and scheduling conflicts that impact academic and athletic performance. In addition, basketball facilities still do not match those of peer institutions, which makes recruitment more difficult. Constructing practice and support space for basketball will provide facilities comparable to those of other Division I universities in the Horizon League. It will also benefit campus athletics, recreational sports clubs, and intramurals by reducing the overcrowding of existing facilities. Although the former US Cellular Arena adds 127,000 SF of space, that space is off-campus and not easily accessible to students, increasing pressure on the use of on-campus space for athletics and recreation.

SBC OPTIONS:

1. Approve the recommendation to enumerate the project.
2. Deny the recommendation (defer the request).

PROPOSED SCHEDULE:

A/E Selection:	Jul 2019
Design Report:	Jul 2020
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET REQUEST:

Construction:	\$5,418,000
Design:	\$423,000
DFDM Fee:	\$243,000
Contingency:	\$650,000
Equipment:	\$208,000
Other Fees:	\$58,000
TOTAL:	<u>\$7,000,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$84,750 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

RIVER FALLS – SCIENCE AND TECHNOLOGY INNOVATION CENTER

UNIVERSITY OF WISCONSIN
RIVER FALLS
AGENCY PRIORITY #21

Request: \$110,932,000 TOTAL
\$4,246,000 BTF
\$104,291,000 GFSB (2021-23)
\$2,395,000 BTF (2021-23)
2019-2021

**Recommendation: \$1,000,000
BTF
2019-2021**

PROJECT REQUEST:

The UW System requests enumeration of \$110,932,000 including (a) \$4,246,000 BTF - Planning in the 2019-21 biennium to provide planning services and (b) advanced enumeration in the 2021-23 biennium of \$106,686,000 (\$104,291,000 GFSB and \$2,395,000 BTF) for a 131,300 GSF replacement science and technology building and to demolish the 80,374 GSF former student center (Hagestad Hall) at UW-River Falls.

GOVERNOR'S RECOMMENDATION:

Defer the request. However, allocate \$1,000,000 Building Trust Funds–Planning to begin design for a future enumeration request.

PROJECT DESCRIPTION:

This project constructs a new home for Biology, Chemistry, Physics, and Psychology departments, which will be relocated from Centennial Science Hall, and support the following programs: Biology, Biomedical and Health Sciences, Biomedical Engineering, Biotechnology, Chemistry, Environmental Engineering, International Food Business, Neuroscience, Physics, Psychology, and Urban Agriculture. The new facility will also provide support for agricultural programs (Agricultural Education, Agricultural Science, Animal Science, Crop and Soil Science, and Dairy Science) and enhance and grow partnerships with businesses and industries through collaborative programming, internships, and innovative product development. The former student center, Hagestad Hall (80,374 GSF), which will be vacant after the Rodli Hall renovation is complete, will be demolished to clear the proposed site designated for the replacement science facility.

The new facility will feature 12 flexible undergraduate instructional laboratory suites, active learning studios, undergraduate and faculty research spaces, and shared interdisciplinary space. The new laboratory suites will include associated and required preparation rooms and storage for chemicals, equipment, and instructional materials. A new Business Collaboration Innovation Suite will provide three research laboratories, prototyping and maker space, collaboration area, and three internship/incubation offices. This suite will feature computer-aided design, three-dimensional printing, material and chemical analysis, collaborative product development from ideation through engineering and prototyping. This facility will allow increased public-private partnerships for faculty positions, similar to the first UW-River Falls chemistry and biotechnology visiting assistant professor position co-funded by a campus alumni-owned partnership with Interfacial Consultants, LLC. This position teaches chemistry and

biotechnology courses on campus and simultaneously contributes to research and product incubation activities for the co-funding partner.

The new instructional spaces will be expanded in comparison to the obsolete original spaces to accommodate the current space planning standards for square feet per student station, flexible furnishings, active learning studios, instructional technology, and increased computing and instrumentation requirements. The new instructional laboratories will be designed and modeled for flexibility to adequately serve multiple courses, disciplines, and programs to maximize utilization and minimize the required and dedicated, specialized space. The associated laboratory preparation and support spaces will also be increased to minimize the instructional schedule impacts. The new facility will include a fire suppression system, structural fire compartmentalization, code compliant hazardous chemical storage, air supply and exhaust systems with adequate capacity and controls to supply the required air exchanges, and 16-foot floor-to-floor clearance to accommodate the modern building infrastructure and facilitate future maintenance and renovation activities. The exterior envelope, building entrances, and mechanical system equipment and controls will be designed for optimal energy efficiency and sustainability.

PROJECT JUSTIFICATION:

Centennial Science Hall (67,363 GSF) was constructed in 1977, with an observatory addition constructed in 1980, and the majority of the building infrastructure systems are original to the facility. The building mechanical, electrical, and plumbing systems are obsolete and have far exceeded their expected useful lives. This facility does not have a fire suppression system, nor proper fire compartmentalization. The instructional spaces do not have the current fire alarm and smoke detection system code requirements for speaker/strobe devices or heat detectors. The fume hood exhaust dampers and sash doors are failing, the fume hood ductwork is corroded and leaking contaminated air, and the air handling unit coils and baseboard convector valves leak due to corrosion. The variable air volume system does not have reheat coils, so the system is not capable of tempering the air supplied, which makes it difficult to provide the required air exchanges without over cooling the rooms. The steam traps are wearing out, as evidenced by the frequent leaking and hammering effects, and the resulting noise introduces another challenge to teaching in the laboratories. The acid waste system compression joints have pulled apart, causing leaks. The backflow preventer located in the penthouse must be removed from the line to be serviced, which interrupts building operations.

The instructional spaces are inadequate in size, quality, and configuration as they do not spatially support active learning; and the ability to integrate instructional technology has been poor, which hampers active learning implementation. The building's structural system's 50 pounds per square foot live load capacity is inadequate to support modern science laboratories compared to the current building code requirement of 100 pounds per square foot for this type of space. It has been determined that it is financially infeasible to augment the building's structural system to accommodate the new code requirements, so the existing building cannot be comprehensively renovated to serve its original purpose. There is inadequate instructional laboratory support space and student display and undergraduate research space is limited and estimated to be significantly below peer standards. The laboratory casework is splintered, delaminated, and corroded, and the countertops are suspected to contain asbestos. The natural gas system serving the laboratories does not have emergency shut off valves and reliability has been poor due to worn and broken fixtures and components. The emergency showers are not easily reset once they have been activated. The electrical floor boxes are susceptible to flooding, which results in excessive corrosion, and there are no ground faulted circuit interrupter lines, nor proper ground available.

The Agricultural Science Building (143,464 GSF) was constructed in 1966 with an annex addition constructed in 1980 and a food science addition constructed in 1982. This facility currently houses the Biology Department but lacks the

dedicated and specialized spaces required for Human Anatomy laboratories, Molecular Biology, and Microbiology. These disciplines require a separation of mechanical systems to avoid cross-contamination and have higher expectations and standards for cleanliness in comparison to the typical ecology or soils laboratory spaces. Due to the specialized building infrastructure requirements for these programs and the high cost associated with providing appropriate space and associated services, it was determined the most feasible option is to relocate these spaces from Agricultural Science into this proposed replacement facility. Animal Science is the largest campus major and the undergraduate Dairy Science program is the second largest in the nation. All students in those programs will directly benefit from this proposed new facility where courses in General and Organic Chemistry, Biochemistry, Cell and Molecular Biology, Microbiology, Physics, and Zoology will be taught.

The option to comprehensively remodel Centennial Science Hall was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a compromised facility that was more than 75% of the cost to construct a new facility with no compromises. The planning and pre-design efforts already completed have concluded that Centennial Science Hall cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

SBC OPTIONS:

1. **Approve the recommendation to defer the request. However, allocate \$1,000,000 Building Trust Funds-Planning to begin design for a future enumeration request.**
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jun 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$81,556,000
Design:	\$6,786,000
DFDM Fee:	\$3,589,000
Contingency:	\$8,156,000
Equipment:	\$4,893,000
Other Fees:	\$1,706,000
TOTAL:	<u>\$106,686,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$219,676 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

EAU CLAIRE – SCIENCE / HEALTH SCIENCE BUILDING, PHASE II

UNIVERSITY OF WISCONSIN
EAU CLAIRE
AGENCY PRIORITY #22

Request: \$147,152,000 TOTAL
\$4,654,000 BTF
\$136,905,000 GFSB (2021-23)
\$5,593,000 BTF (2021-23)
2019-2021

**Recommendation: \$1,000,000
BTF
2019-2021**

PROJECT REQUEST:

The UW System requests enumeration of \$147,152,000 including (a) \$4,654,000 BTF - Planning in the 2019-21 biennium to provide planning and (b) advanced enumeration in the 2021-23 biennium of \$142,498,000 (\$136,905,000 GFSB and \$5,593,000 BTF) to complete the 176,500 GSF remainder of a Science and Health Science facilities replacement and to demolish the 192,250 GSF current science building (Phillips Hall) at UW-Eau Claire.

GOVERNOR'S RECOMMENDATION:

Defer the request. However, allocate \$1,000,000 Building Trust Funds–Planning to begin design for a future enumeration request.

PROJECT DESCRIPTION:

This project constructs a new home for the Biology, Computer Science, Geography & Anthropology, Geology, and Watershed programs. New general access classrooms in the appropriate capacities and configurations will also be created to balance the campus wide classroom demand with the available space. The current primary science facility, Phillips Hall (192,250 GSF), will be demolished and the site will be restored back to green space.

The new instructional spaces will be expanded in comparison to the obsolete original spaces to accommodate the current space planning standards for square feet per student station, flexible furnishings, active learning room configurations, instructional technology, and increased computing and instrumentation requirements. The new instructional laboratories will be designed and modeled for flexibility to adequately serve multiple courses, disciplines, and programs to maximize utilization and minimize dedicated and specialized spaces. The associated laboratory preparation and support spaces will also be sized to minimize the instructional schedule impacts. The new facility will include a fire suppression system, structural fire compartmentalization, code compliant hazardous chemical storage, air supply and exhaust systems with adequate capacity and controls to supply the required air exchanges, and 16-foot floor-to-floor clearance to accommodate the modern building infrastructure and facilitate future maintenance and renovation activities. The exterior envelope, building entrances, and mechanical system equipment and controls will be designed for optimal energy efficiency and sustainability.

PROJECT JUSTIFICATION:

UW-Eau Claire has a tradition of excellence in undergraduate research and natural sciences education that is being adversely impacted by the quality of the main campus science facility. Phillips Hall is structurally incapable of serving its originally intended function or mission and was designed in an era when passive instruction and specialized instructional laboratories were commonplace. These relic spaces inhibit the ability of faculty and staff to provide the multi-disciplinary, hands-on, high impact learning experiences incoming students, external accreditation boards, and industry partners need and expect from UW-Eau Claire.

A science programs feasibility study was completed in 2018. It explored three alternatives to address science facility needs at UW-Eau Claire: renovation of existing space, a combination of renovation and new construction, and building new replacement space. The renovation alternatives included a comprehensive and holistic renovation of Phillips Hall; a comprehensive renovation of all but the Phillips Hall office wing; and select renovations within Hibbard Hall (161, 677 GSF constructed in 1973) and Nursing Hall (46,929 GSF constructed in 1968 with a 1984 building addition). Phillips Hall currently houses the physical sciences (Anthropology, Astronomy, Biology, Chemistry, Computer Sciences, Geography, Geology, Materials Sciences, and Physics), Hibbard Hall houses Mathematics and Psychology, and Nursing Hall houses the emerging pre-professional Health Science programs.

Every student at UW-Eau Claire is required to take at least two natural science classes, and at least one of those courses must also include a laboratory experience. Each graduate spends at least 100 hours learning in Phillips Hall, meeting with faculty mentors, checking test results for an ongoing research project, or touching base with an instructor to make the most of their natural science class. Many of the laboratory courses require students to rotate between standing and sitting due to inadequate space. The current facility was not designed to handle modern STEM education which requires cross-disciplinary laboratories and student and faculty collaboration within flexible spaces that promote innovation. Programs held within Phillips Hall cumulatively achieve 50% participation rates in undergraduate research, highlighted by five programs (Anthropology, Astronomy, Geography, Materials Science and Engineering, and Physics) that boast 99-100% participation rates. This research capacity and proven student interest has led to a recent partnership with Mayo Clinic Health System and the production of two Rhodes Scholars since 2000.

Phillips Hall was constructed in 1963 with an addition completed in 1968. The building mechanical, electrical, and plumbing infrastructure was selectively renovated and augmented in 1999 with additional mechanical upgrades and replacement of laboratory casework completed in 2003. Despite the addition of new dedicated air handling units in 1999, the mechanical air supply and exhaust systems do not have adequate capacity to provide the required air changes, especially in the laboratories where contaminated air originates. The pneumatic controls for the mechanical systems are mostly original to the construction of the facility, are obsolete, unreliable, and have lasted well beyond their expected useful life. The restroom fixtures, galvanized domestic water piping, and acid waste piping are mostly original to the construction of the facility, fail with increased frequency, and are past their normal expected useful life. The capacities of the normal and emergency electrical power systems are undersized in comparison to modern STEM laboratory power requirements.

Phillips Hall has neither a fire suppression system, nor proper fire compartmentalization. The building's structural system live load capacity is inadequate to support modern science laboratories when compared to the current building code requirement of 150 pounds per square foot for this type of space. Donations of new laboratory equipment must either be rejected due to lack of structural live load capacity or accepted at the cost of removing and displacing otherwise fully functional equipment, because there is inadequate space for all potential laboratory

equipment. It has been determined that it is financially infeasible to augment the building's structural system to accommodate the new code requirements, so the existing building cannot be comprehensively renovated to serve its original purpose. Due to the low floor-to-floor height of the structural floor plates, providing an adequate mechanical, electrical/telecommunications, and plumbing infrastructure in Phillips Hall would reduce the height of occupiable space to an unusable status, in particular for the integration of instructional technology.

The option to comprehensively remodel Phillips Hall was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was more than 75% of the cost to construct a new facility with no compromises. The planning and pre-design efforts already completed have concluded Phillips Hall cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

SBC OPTIONS:

1. **Approve the recommendation to defer the request. However, allocate \$1,000,000 Building Trust Funds-Planning to begin design for a future enumeration request.**
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jun 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$111,549,000
Design:	\$7,077,000
DFDM Fee:	\$4,908,000
Contingency:	\$11,155,000
Equipment:	\$5,578,000
Other Fees:	\$2,231,000
TOTAL:	<u>\$142,498,000</u>

OPERATING BUDGET IMPACT: It is estimated that no additional funding will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills.

MILWAUKEE – ENGINEERING BUILDING / UTILITY EXTENSIONS

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #23

Request: \$103,258,500 TOTAL
\$3,761,500 BTF
\$95,417,000 GFSB (2021-23)
\$4,080,000 BTF (2021-23)
2019-2021

**Recommendation: \$1,000,000
BTF
2019-2021**

PROJECT REQUEST:

The UW System requests enumeration of \$103,258,500 including (a) \$3,761,500 BTF - Planning in 2019-21 to provide planning services and (b) advanced enumeration in the 2021-23 biennium of \$99,497,000 (\$95,417,000 GFSB and \$4,080,000 BTF) to construct a new 90,000 GSF academic facility and the associated central utility system extensions and to demolish the 108,329 GSF Physics Building at UW-Milwaukee.

GOVERNOR'S RECOMMENDATION:

Defer the request. However, allocate \$1,000,000 Building Trust Funds–Planning to begin design for a future enumeration request.

PROJECT DESCRIPTION:

This project demolishes the Physics Building, prepares the site, and constructs a partial replacement Engineering Building along with the associated and necessary extension of central campus utilities. The new facility will include a flexible and collaborative laboratory cluster that supports core courses, interdisciplinary spaces, first-year engineering, and provides adequate and appropriate support areas. The facility will serve as the new home for the three-year-old Biomedical Engineering program and creates new instructional spaces to serve the electrical, environmental, industrial, and mechanical engineering programs. Relocating these spaces from the Engineering and Mathematical Sciences (EMS) building will provide some temporary relief to the civil, manufacturing, and materials engineering programs, as well as computer sciences, which will remain located in that building until the facility can be renovated to specifically accommodate those programs.

The new instructional and research environments created will infuse the student experience with thematic interdisciplinary education and application of modern tools and technology expected in the industry. Electrical engineering and mechanical engineering programs will share new mechatronics and controls laboratory spaces. Embedded systems laboratories will provide shared instructional space for computer sciences, electrical engineering, and mechanical engineering programs. New space for data analysis, visualization (including virtual and mixed reality), machine learning, and artificial intelligence will be constructed to provide the fundamental tools required for all engineering disciplines. Environments for advanced manufacturing and connected systems will be provided to respond to industry-wide demands and expectations.

The facility design will include a structural system capable of flexible floor configurations/layouts and will facilitate future maintenance, repair, and renovation activities. It is anticipated the floor-to-floor height will be a minimum of 16

feet with a 24-foot high penthouse level. The exterior envelope and mechanical, electrical, and plumbing systems will be designed for energy efficiency and have the capacity for intensive instructional and research activities. Instructional laboratories will be designed for safety and high utilization. Central campus steam and pumped condensate return, chilled water supply and return, compressed air, natural gas, electrical power ductbank, and fiber optic backbone distribution will be extended from south of the EMS building to the proposed site of this project. These utility services will be sized to accommodate all planned future development in the southwest quadrant of campus. A new 10-megawatt distribution section will be installed in the West Campus Electrical Substation to support this proposed facility.

PROJECT JUSTIFICATION:

The Physics Building (108,329 GSF) was constructed in 1964 and occupies the site designated for the proposed new Engineering Building. Intense renovation work is required to almost completely replace the building mechanical, electrical, and plumbing systems and the building envelope and below grade foundation walls are not repairable. A comprehensive condition analysis has been completed and this facility was assessed for reuse by the 2010 Campus Master Plan and during the 2014 Southwest Quadrant Redevelopment Plan. Through those efforts it was determined that the cost to renovate was more than 75% of the cost to construct replacement space. The Physics Department relocated to the new Kenwood Interdisciplinary Research Center in 2015.

The central heating and chilling plant will have adequate steam and chilled water generating capacity to serve the proposed new facility once the proposed Chemistry Building replacement is completed, and central utilities distribution will be extended to this site from the same service corridor constructed under that project. The central utility lines that already pass through the Engineering and Mathematical Sciences building to serve the Physics Building will be utilized to form a local service loop. Electrical power capacity will be increased during this project.

The Engineering and Mathematical Sciences building (251,520 GSF) was constructed in 1968. The instructional and research laboratory suites were configured in a manner that was common during that era. Small, specialized and cellular spaces are prevalent as opposed to larger, flexible, and collaborative configurations common today. The building mechanical, electrical, and plumbing infrastructure is failing and cannot be replaced while the facility is fully occupied. Aside from necessary repairs, the mechanical systems are largely original. Energy conservation projects conducted a generation ago selectively either removed or capped off exhaust systems and consequently severely limited the capacity that is needed to serve the academic and research programs in operation today. The plumbing systems are corroded and non-functional in some areas and the fire suppression system only serves select areas of the facility. Electrical power capacity is inadequate, unreliable, and has caused several equipment failures. Although the fire alarm system is still functional, it has been discontinued by the manufacturer and finding replacements parts from this point forward will become increasingly difficult, if not impossible.

Engineering programs have outgrown and evolved beyond the original EMS facility design. Instruction is necessarily implemented in a disjointed fashion due to the obsolete, dedicated, and specialized spaces available. Students currently migrate en masse between the third floor and basement to prepare metal samples, utilize specialized equipment for tensile strength tests, polishing, and instrumentation for analysis all during the same class session. To meet current curriculum standards, several spaces never designed for use as instructional laboratories have been pressed into service despite their shortcomings, since no other appropriate space is available. Experiments are often conducted in spaces not designed for these activities, routinely creating potentially hazardous conditions and instructional environments.

According to the Bureau of Labor Statistics, employment of engineers is projected to grow between two and 10 percent during the next 10 years. The College of Engineering and Applied Sciences (CEAS) enrollment has doubled since the EMS building opened and during the past decade, enrollment has steadily increased by three percent each year. The 120 local business partnerships developed with CEAS (including Rockwell Automation, Johnson Controls, GE Healthcare, Harley-Davidson, Kohler Company, Quad Graphics, Milwaukee Tool, Modine Manufacturing, and WEC Energy Group) provide students with excellent co-operative and internship opportunities and assist the university in maintaining a vibrant and evolving program to meet regional needs. The recently announced international engineering co-operative program established with Foxconn is just one example of how CEAS is expanding to meet the needs of the local industry. Almost ninety percent of CEAS graduates secure a job before commencement, and almost two-thirds remain in Wisconsin. Rockwell Automation alone employs over 200 CEAS alumni.

The option to comprehensively remodel the Engineering and Mathematical Sciences building was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was almost the same cost as the construction of a new facility with no compromises. The planning and pre-design efforts already completed have concluded the Engineering and Mathematical Sciences building cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

SBC OPTIONS:

1. Approve the recommendation to defer the request. However, allocate \$1,000,000 Building Trust Funds- Planning to begin design for a future enumeration request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2020
Design Report:	Jul 2021
Bid Date:	Jan 2024
Start Construction:	Mar 2024
Substantial Completion:	Dec 2025
Final Completion:	Jul 2026

CAPITAL BUDGET REQUEST:

Construction:	\$71,543,000
Design:	\$5,952,000
DFDM Fee:	\$3,291,000
Contingency:	\$10,732,000
Equipment:	\$6,408,000
Other Fees:	\$1,571,000
TOTAL:	\$99,497,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$670,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – ENGINEERING BUILDING

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #24

Request: \$145,756,000 TOTAL
\$2,915,000 BTF
\$2,915,000 PR-CASH
\$68,872,500 GFSB (2021-23)
\$68,872,500 GIFTS (2021-23)
\$2,181,000 BTF (2021-23)
2019-2021

Recommendation: \$1,000,000
BTF
2019-2021

PROJECT REQUEST:

The UW System requests enumeration of \$145,756,000 including (a) \$5,830,000 (\$2,915,000 BTF - Planning and \$2,915,000 Cash) in 2019-21 to provide planning services and (b) advanced enumeration in the 2021-23 biennium of \$139,926,000 (\$68,872,500 GFSB; \$2,181,000 BTF; and \$68,872,500 GIFTS) to construct a 170,015 GSF replacement biological and chemical engineering facility and demolish the 63,561 GSF computer aided engineering and student services facility (1410 Engineering Drive) at UW-Madison.

GOVERNOR'S RECOMMENDATION:

Defer the request. However, allocate \$1,000,000 Building Trust Funds–Planning to begin design for a future enumeration request.

PROJECT DESCRIPTION:

This project constructs a new home and single, contiguous space for the Chemical and Biological Engineering program; approximately 25,000 SF of shell space for future College of Engineering functions; and demolishes the 1410 Engineering Drive building. It is anticipated that the new facility will be eight floors total (six floors above grade and two floors below grade) and provide modern classrooms and instructional laboratories, research laboratories, shared collaboration and support spaces, and offices. The new space is projected to accommodate more than 680 undergraduate students, 30 principal investigator led research teams, and 17 additional research teams.

The proposed instructional laboratories will emphasize hands-on, project-based learning by integrating instrumentation and technology into the learning environment to support discovery and innovation. A flexible, two-story instructional laboratory will allow use from 20 to 60-station configurations and support the full curriculum range. This two-story space will be located adjacent to the main building entrance and provide interior and exterior views of the activity and instrumentation, including a multi-story distillation column. Research and work space will be allocated to undergraduate students that are active research team members and allow them to hone their skills, develop professional networks, and solve real-world challenges within the instructional environment. A wide range of faculty spaces from private and shared offices to open workstations will be complemented with private work areas for individual focused work and informal and formal group meeting areas. Working together these spaces will support the

needs of the individual faculty, students, and staff members while simultaneously creating an interactive community around research teams and shared programs.

The new facility will be planned around the convergence of instructional and research platforms and encourage the dynamic input of people, knowledge, and materials. Innovation and discovery will not be confined to the traditional and individual physical spaces created, but rather through the collaborative and collective efforts of research teams and external stakeholders. Agile research laboratories will support the projected principal investigator led research teams and enable rapid response to changes in research direction, technologies, and team sizes. In order to maximize agility and efficiency, a modular approach to space planning will be used. This approach will synchronize research team size, funding, and productivity with space allocations for lab and scientific support space, including instrumentation, equipment, shared use lab support zones, specialized research instrumentation, and highly controlled (including temperature, humidity and vibration) environments. The proposed shell space will provide the College of Engineering the opportunity for additional growth in research teams and/or swing space to accommodate the implementation of other programs as identified within the College of Engineering Facilities Master Plan.

PROJECT JUSTIFICATION:

The 1410 Engineering Drive building (63,561 GSF) was constructed in 1938 with an addition in 1987. The majority of building infrastructure systems are in poor and unsatisfactory conditions and continued use as a research facility would require a significant capital reinvestment. The current facility cannot structurally provide the open and flexible spaces required for modern instructional or research spaces; the low floor-to-floor clearance impedes widespread implementation of instructional technology, instrumentation, or equipment in all but the smallest of rooms; and the uninsulated exterior envelope cannot be retrofitted to meet current energy efficiency or sustainability goals. The Chemical and Biological Engineering program continues to grow and is ranked fifth nationally. The increasing enrollment projections require additional instructional spaces, research laboratories, and faculty offices. In short, the program has outgrown its current facilities from both a quantitative and qualitative standpoint.

The nature of organizational, physical, and social environments that support engineering research activities has changed dramatically over the past several decades – outpacing the outdated, individual research laboratories within Engineering Hall. The speed of change continues to increase along with growing competition for limited resources. This results in continual research program evolution to remain at the forefront. Success of an academic institution, its principal investigators, and its potential for discoveries and transformational impacts on society is largely contingent on the ability of the research program to adapt to these changes. The focus of a modern engineering instructional program is to produce students with the necessary soft and technical skills to enable them to assume responsibility, creatively innovate, and develop rapid solutions. Implementing a range of pedagogical options that integrates research activity within undergraduate learning creates a variety of cross-discipline scientific environments. These hybrid-laboratory environments enable faculty, students, and industry to work in a hands-on, team-based collaborative fashion, both inside and outside the laboratory.

Increasingly, new directions in engineering are fueled as much by new technologies as by new collaborations and creativity. The convergence of instrumentation, communication, visualization and simulation is demanding rapidly changing, data intensive environments not previously envisioned. For the student and researcher, a variety of powerful personal devices are now enabling a constant dialogue between scientific data and personal communication. The new facility will seamlessly integrate these technologies, including the flexible, reconfigurable active-learning classrooms that facilitate small and large group activities. Faculty and student researchers working together will utilize dynamic research platforms as they pioneer advances in renewable energy, new and advanced

materials, and biological engineering while training the next generation of engineers to enhance lives through chemical transformation. Successful learning and research spaces breakdown barriers and connect people, stimulate inquiry, and navigate connections to social and knowledge networks essential to a future-focused academic enterprise. This facility will produce a new generation of highly collaborative engineers expecting the new open source workplace, where office, laboratory, production and meeting spaces converge, and problems can be addressed in highly efficient harmonious environments.

The option to comprehensively remodel 1410 Engineering Drive was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was approximately 70% of the cost to construct a new facility with no compromises. The planning and pre-design efforts already completed have concluded 1410 Engineering Drive cannot effectively be renovated for modern science laboratories due to irregular and undersized structural column grid, irregular and low floor-to-floor heights, and the poor condition and performance of the exterior envelope.

SBC OPTIONS:

1. **Approve the recommendation to defer the request. However, allocate \$1,000,000 Building Trust Funds- Planning to begin design for a future enumeration request.**
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jul 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$106,588,000
Design:	\$7,760,000
DFDM Fee:	\$4,690,000
Contingency:	\$10,659,000
Equipment:	\$6,329,000
Other Fees:	\$3,900,000
TOTAL:	\$139,926,000

OPERATING BUDGET IMPACT: It is estimated that an additional \$2,144,903 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

WHITEWATER – WINTHER HALL ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
WHITEWATER
AGENCY PRIORITY #25

Request: \$42,680,500 TOTAL
\$1,620,500 BTF
\$41,060,000 GFSB (2021-23)
2019-2021

**Recommendation: \$1,000,000
BTF
2019-2021**

PROJECT REQUEST:

The UW System requests enumeration of \$42,680,500 including (a) \$1,620,500 BTF - Planning in the 2019-21 biennium to provide planning services and (b) advanced enumeration in the 2021-23 biennium of \$41,060,000 GFSB for a new 11,000 GSF circulation core addition and comprehensive renovation of 77,010 GSF of Winther Hall at UW-Whitewater.

GOVERNOR'S RECOMMENDATION:

Defer the request. However, allocate \$1,000,000 Building Trust Funds–Planning to begin design for a future enumeration request.

PROJECT DESCRIPTION:

This project renovates Winther Hall for the College of Education and Professional Studies (CoEPS) to resolve space and building infrastructure deficiencies, improve instructional and departmental spaces, and increase technology capabilities and capacity throughout the facility. It also constructs a small addition to provide accessible restrooms, improve vertical circulation, and create new collaboration spaces on each floor level.

The original building circulation core will be significantly renovated to eliminate obsolete, inaccessible restrooms and service spaces and provide additional space for expanded classrooms, instructional and computing laboratories, observation rooms for early childhood development, and an advising center. Eighteen general access classrooms, two lecture halls, seven laboratories (four teaching methods and three computing) will be reconfigured and expanded to accommodate for modern station size square footages per student, instructional technology, and flexible furnishings. It is anticipated the final design layout will result in a net loss of five to six classrooms of varying capacities and reduce the surplus of small classrooms across campus. New exterior windows will be selectively installed to introduce natural daylight into areas of the building not previously used for instruction or where daylighting standards are not currently met, and all existing non-insulated exterior windows will be replaced with new thermally efficient units. Roofing systems will be assessed and either repaired or replaced as necessary. The passenger elevator and associated equipment room will be demolished and the space reallocated to alternate uses. Two new passenger elevators meeting current accessibility standards will be installed in the new circulation core. The restrooms in the new addition will provide adequate fixture count per current building codes and standards.

The mechanical, electrical/telecommunications, and plumbing distribution networks will be replaced and reconfigured as necessary to accommodate the new floor plan layouts. Capacity for electrical power and telecommunications will be increased to meet federal requirements for teacher education programs. All mechanical system controls will be

replaced and reconnected to the central building automation system. The main building air handling units will be augmented with new units, renovated, or replaced based on pending cost benefit analysis and required system capacities, including the new circulation core. The building electrical power and lighting panels, the galvanized domestic water distribution piping, and passenger elevator will be replaced. New breakers will be installed in the main building electrical switchgear. The emergency generator, previously replaced in 2013, will be assessed for required capacity and either replaced or augmented with an additional unit if necessary. The cast iron sanitary sewer and storm water piping will be assessed and either repaired or replaced as necessary. The fire alarm and smoke detection system will be upgraded and augmented as necessary to meet current code requirements. All interior architectural finishes (floors, walls, and ceilings) and built-in casework will be replaced.

PROJECT JUSTIFICATION:

The UW-Whitewater College of Education and Professional Studies ranks second in preparation of the highest number of teachers in Wisconsin among 33 institutions. Students are enrolled in eight departments, including Communication Sciences & Disorders; Counselor Education; Curriculum and Instruction; Educational Foundations; Health, Physical Education, Recreation and Coaching; Leadership, Military Science, and Aerospace Studies; and Special Education. While the college utilizes multiple buildings on campus, Winther Hall is the primary facility for teacher education programming and faculty offices.

Winther Hall (77,010 GSF) was constructed in 1969 and the original building infrastructure is at the end of its useful life. The building systems are failing, architectural finishes are in poor condition, and the single-pane non-insulated windows are not energy efficient. One elevator serves six floors and considering the campus mission to serve students with disabilities, any unreliability of the elevator causes significant concerns for students and staff with mobility issues. The restrooms are not ADA accessible and do not have the correct number of fixtures to meet current code requirements. The restrooms are located in the central core of the facility and cannot be easily modified within these structural limitations. The circulation core is extremely narrow and does not provide adequate space for accessible restrooms or elevators. An average person can outstretch their arms and practically touch both sidewalls of the restroom. In addition, there is only one restroom per floor, with gender designation occurring on every other floor, adding to concerns for those with mobility issues using the building.

The Winther Hall facilities do not support contemporary teacher education instructional methods. Most CoEPS graduates discover that typical K-12 classrooms are better equipped than the university's facilities. Providing learning laboratories similar to those that are found in primary and secondary education allows future teachers to model best practices before implementing them in the field, post-graduation. The deficient campus spaces include early childhood programs, art education, and mathematics, reading, and science methods. These spaces lack flexible furnishings, appropriate building services and infrastructure, instructional technology, and adequate storage areas. Instructional spaces within Winther Hall were designed to be teacher-centric compared to the current trend of student-centric collaborative learning. The facility does not have any spaces for active learning or student collaboration and study.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

SBC OPTIONS:

1. Approve the recommendation to defer the request. However, allocate \$1,000,000 Building Trust Funds-Planning to begin design for a future enumeration request.
2. Deny the recommendation and enumerate the project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2020
Design Report:	Jan 2021
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Jul 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$31,411,000
Design:	\$2,613,000
DFDM Fee:	\$1,382,000
Contingency:	\$3,141,000
Equipment:	\$1,885,000
Other Fees:	\$628,000
TOTAL:	<u>\$41,060,000</u>

OPERATING BUDGET IMPACT: It is estimated that an additional \$32,029 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

ALL AGENCY PROGRAM

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The All Agency Program was established to provide funding for the maintenance, repair, and renovation of state facilities and related infrastructure. All Agency projects help extend the useful life of buildings, correct code deficiencies, improve safety and reliability, and can decrease operating costs. The funding authorizations for the specific categories of work serve as the block enumerations for projects in these categories.

<u>Category</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
Facility Maintenance and Repair	\$318,961,400 TOTAL	\$324,275,400 TOTAL
	\$242,174,200 GFSB	\$242,624,200 GFSB
	\$52,604,600 PRSB	\$52,643,600 PRSB
	\$1,179,600 STWD	\$4,929,600 STWD
	\$7,900,000 SEGRB	\$7,900,000 SEGRB
	\$10,149,800 PR-CASH	\$10,149,800 PR-CASH
	\$2,171,100 GIFTS	\$2,171,100 GIFTS
	\$2,382,100 FED	\$3,457,100 FED
	\$400,000 BTF	\$400,000 BTF
Utility Repair and Renovation	\$140,773,600 TOTAL	\$141,978,300 TOTAL
	\$80,894,700 GFSB	\$80,894,700 GFSB
	\$36,380,200 PRSB	\$36,380,200 PRSB
	\$1,810,800 SEGB	\$1,810,800 SEGB
	\$1,180,000 SEGRB	\$1,180,000 SEGRB
	\$1,645,800 STWD	\$1,645,800 STWD
	\$6,421,900 PR-CASH	\$7,626,600 PR-CASH
	\$1,706,700 GIFTS	\$1,706,700 GIFTS
	\$10,733,500 FED	\$10,733,500 FED
Health, Safety, and Environmental Protection	\$15,688,000 TOTAL	\$15,688,000 TOTAL
	\$13,308,000 GFSB	\$13,308,000 GFSB
	\$960,000 PRSB	\$960,000 PRSB
	\$1,420,000 FED	\$1,420,000 FED
Preventive Maintenance	\$315,000 TOTAL	\$315,000 TOTAL
	\$315,000 PR-CASH	\$315,000 PR-CASH

Programmatic Remodeling and Renovation	\$6,488,000 TOTAL \$1,903,000 GFSB \$4,585,000 FED	\$6,488,000 TOTAL \$1,903,000 GFSB \$4,585,000 FED
Capital Equipment Acquisition	\$4,920,600 TOTAL \$3,967,000 GFSB \$738,000 PRSB \$215,600 PR-CASH	\$7,400,600 TOTAL \$6,447,000 GFSB \$738,000 PRSB \$215,600 PR-CASH
Land and Property Acquisition	\$894,000 TOTAL \$894,000 GFSB	\$894,000 TOTAL \$894,000 GFSB
Energy Conservation	\$11,564,000 TOTAL \$450,000 GFSB \$10,039,000 PRSB \$1,075,000 FED	\$75,000,000 TOTAL \$0 GFSB \$75,000,000 PRSB \$0 FED
Total Amounts	Requested: \$499,604,600	Recommended: \$572,039,300

SUMMARY OF FUNDS

	\$343,590,900 GFSB	\$346,070,900 GFSB
	\$100,721,800 PRSB	\$165,721,800 PRSB
	\$2,825,400 STWD	\$6,575,400 STWD
	\$1,810,800 SEGB	\$1,810,800 SEGB
	\$9,080,000 SEGRB	\$9,080,000 SEGRB
	\$17,102,300 PR-CASH	\$18,307,000 PR-CASH
	\$3,877,800 GIFTS	\$3,877,800 GIFTS
	\$20,195,600 FED	\$20,195,600 FED
	\$400,000 BTF	\$400,000 BTF
Total Funds	Requested: \$499,604,600	Recommended: \$572,039,300

SBC OPTIONS:

1. Approve the recommendation to enumerate \$572,039,300 All Funds for the 2019-2021 All Agency program.
2. Deny the recommendation (defer the program).

FACILITY MAINTENANCE AND REPAIR

Request: \$318,961,400 TOTAL
All Funds
2019-2021

Recommendation: \$324,275,400 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$324,275,400 All Funds for 2019-2021 All Agency Facility Maintenance and Repair projects.

PROGRAM DESCRIPTION:

These funds would be used for the ongoing Facility Maintenance and Repair (FM&R) program for state buildings and other support facilities. The types of projects in this category include maintenance and repair of: building envelopes (walls, roofs, windows, etc.); mechanical, electrical, and plumbing systems; and interior finishes. Other comprehensive projects in this category would address functional improvements, code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies. FM&R also includes projects that repair and replace building sub-systems and components, and those that address safety issues and other problems resulting from normal use and aging of state facilities. Small projects are a key element in the FM&R program and cover a wide variety of critical maintenance projects with a total cost of \$300,000 or less per project. Please note: this recommended amount includes existing GFSB for facility maintenance and repair projects at the Bradley Center over the next two years.

The FM&R program includes these specific types of projects:

1. Building Systems Upgrades: A portion of the FM&R program would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed.
2. Building System Maintenance and Repair: This is the largest part of the FM&R program and covers a wide variety of projects for maintaining and preserving building envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, elevator systems, and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - ADA Compliance – Projects address work needed to provide handicapped access to existing facilities under the requirements of the ADA.
 - Building Mechanical Systems Repair – Projects focus on repairs and replacement of worn out plumbing, heating and ventilating, and refrigeration equipment in order to maintain adequate performance. It provides code compliance, and opportunities to upgrade equipment, increase efficiency, and reduce operating costs.

- Fume Exhaust and Workplace Ventilation System Improvements – Projects include replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants encountered in the workplace.
- Building Electrical Systems Repair – Projects include repairs and upgrades of primary and secondary electrical systems, including power and lighting and in-building telecommunications and data processing distribution systems to bring them into code compliance. Improvements are needed to protect both the safety of employees and the integrity of the systems.
- Elevator Repair and Renovation – Projects include the repair and upgrading of elevators and control systems. State facilities contain hundreds of elevators and several them are more than 20 years old. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- Support Facilities and Security – Projects include maintenance and repair of small storage structures, security fencing, communications towers, communications and video surveillance systems, and athletic field structures.
- Roofing Repairs and Replacements – Projects include repairs and replacements to roofs that have been inspected and identified for repairs or replacement.
- Building Exteriors – Projects include repairs and replacements to the exterior envelopes of state facilities including grouting and tuck pointing to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure.

PROGRAM JUSTIFICATION:

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The State owns over 6,300 buildings and other facilities that contain over 84 million GSF of space and have a replacement value in excess of \$15.0 billion. Approximately 1,700 of these buildings were constructed between 1960 and 1975 and are at an age where the functional adequacy and operational efficiency of building systems is jeopardized if significant repair or renovations do not occur. While agency operating budgets do play a vital role in funding preventive maintenance functions, the preventive maintenance that is conducted does not preclude the need to replace aging infrastructure and systems.

The following is a summary of funding provided for FM&R over the last four biennia:

	<u>Total Amt. Authorized</u>
2011-2013	\$164,108,600
2013-2015	\$196,474,500
2015-2017	\$69,034,500
2017-2019	\$178,167,000

UTILITY REPAIR AND RENOVATION

Request: \$140,773,600 TOTAL
All Funds
2019-2021

Recommendation: \$141,978,300 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$141,978,300 All Funds for 2019-2021 All Agency Utility Repair and Renovation projects.

PROGRAM DESCRIPTION:

These funds would be used for the ongoing Utility Repair and Renovation (UR&R) program for state-owned utilities and distribution systems, roads, and other supporting infrastructure. This includes the maintenance and repair of heating and cooling plants, hundreds of miles of underground steam and chilled water lines, electrical distribution systems, water and sewer systems, and other site utilities. It also includes the resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments.

The UR&R program includes these specific types of projects:

- Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work.
- Primary Electric Distribution Systems: Projects include repair and replacement of high-voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems.
- Central Heating/Cooling Plants: Projects include the repair/replacement of boilers chillers, control systems, pumps, turbines, compressors, and generators.
- Roads/Parking: The scope of this program includes roads, sidewalks, and parking facilities at various campuses, institutions, correctional facilities, and state office buildings. Projects include the maintenance and repair of roads, parking stalls, sidewalks, and outdoor athletic surfaces.
- Telecommunications/Data Systems: Projects include replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, digital radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects.
- Water Supply/Wastewater Treatment: Projects include maintenance and repair of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities.

- Site Maintenance/Development: Projects include the repair and renovation of site infrastructure and improvements such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility-related maintenance projects.

PROGRAM JUSTIFICATION:

The state owns and operates large heating and cooling plants, steam and chilled water distribution systems, water supplies and wastewater treatment systems, roads, and other utility support services at its institutions and campuses. Protecting and maintaining this investment to ensure continued service of these complex systems is a priority. Central heating and chilled water systems must remain in operation 24/7 and the distribution lines must not fail. This is also true of the primary electrical, sewer, and water lines.

To qualify for funding, UR&R project requests must meet one or more of the following criteria:

1. Repair is needed to assure the safety of the public and employees and to protect buildings.
2. Repair is necessary to restore utility services or to avoid a catastrophic failure of a utility system or item of equipment.
3. Renovation of a system is needed to extend its useful life and to make it operate more efficiently.
4. Limited system improvements are needed to accommodate program changes.

The following is a summary of funding provided for UR&R over the last four biennia:

	<u>Total Amt. Authorized</u>
2011-2013	\$64,521,700
2013-2015	\$67,608,300
2015-2017	\$29,092,7004
2017-2019	\$113,903,300

HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION

Request: \$15,688,000 TOTAL
All Funds
2019-2021

Recommendation: \$15,688,000 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$15,688,000 All Funds for 2019-2021 All Agency Health, Safety, and Environmental Protection projects.

PROGRAM DESCRIPTION:

These funds would be used to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. The types of projects in this category include: asbestos and lead abatement; underground petroleum storage tank compliance and spill cleanups; hazardous substance management; storm water management; fire, smoke alarms, and building fire safety upgrades; and correcting other health and safety deficiencies.

The Health, Safety, and Environmental Protection (HS&E) category includes these specific types of projects:

- Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. Many state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers.
- Fire Alarm Systems/Fire Safety Improvements: Projects include replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. State code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are outdated, and replacement components can be difficult to obtain.
- Hazardous Substance Management: Disposal of PCB contaminated materials and phase-out of CFCs and associated refrigerants are ongoing, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.
- Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water run-off from industrial sites, including state-owned heating plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources.

PROGRAM JUSTIFICATION:

Projects in the HS&E category are necessary to protect human health and safety and/or the environment. To qualify for funding, HS&E project requests must meet one or more of the following criteria:

1. Work is needed to comply with a standard or regulation such as Wisconsin Administrative Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency rules, or OSHA regulations.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment and require an immediate response, such as exposure to toxic substances or contamination of soil and/or groundwater.

The following is a summary of funding provided for HS&E over the last four biennia:

	<u>Total Amount Authorized</u>
2011-2013	\$18,770,300
2013-2015	\$23,142,600
2015-2017	\$8,041,300
2017-2019	\$33,016,300

PREVENTIVE MAINTENANCE

Request: \$315,000 TOTAL
All Funds
2019-2021

Recommendation: \$315,000 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$315,000 All Funds for 2019-2021 All Agency Preventive Maintenance projects.

PROGRAM DESCRIPTION:

These funds would be used for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, preventive maintenance would be conducted on road surfaces and parking lots at campuses and institutions statewide.

Preventive maintenance includes these specific types of projects:

- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding, and assessing the quality of the power being delivered
- Eddy current testing of boiler and chiller tubes
- Cleaning and calibrating fire alarms and smoke detectors
- Roof inspection and maintenance
- Inspection and maintenance of exterior masonry
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology

PROGRAM JUSTIFICATION:

Preventive maintenance extends the life of equipment and buildings by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff, and other users of these facilities, and making them more reliable and functional for the programs housed there.

The following is a summary of funding provided for Preventive Maintenance over the last four biennia:

	<u>Total Amt. Authorized</u>
2011-2013	\$2,000,000
2013-2015	\$2,000,000
2015-2017	\$250,000
2017-2019	\$900,000

PROGRAMMATIC REMODELING AND RENOVATION

Request: \$6,488,000 TOTAL
All Funds
2019-2021

Recommendation: \$6,488,000 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$6,488,000 All Funds for 2019-2021 All Agency Programmatic Remodeling and Renovation projects.

PROGRAM DESCRIPTION:

These funds would be used for projects that address programmatic remodeling needs and provide new space under the \$1,000,000 threshold of enumeration.

Programmatic Remodeling and Renovation includes these specific types of projects:

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair or replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements.
- New Facility Construction < \$1,000,000 - This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

PROGRAM JUSTIFICATION:

Due to the structural integrity of many of the state's older buildings and the changing needs /dynamics of the workforce, it is often more efficient to remodel/renovate existing space to meet these needs rather than undertake new construction.

The following is a summary of funding provided for Programmatic Remodeling and Renovation over the last four biennia:

	<u>Total Amt. Authorized</u>
2011-2013	\$7,334,100
2013-2015	\$10,909,800
2015-2017	\$5,000,000
2017-2019	\$12,129,000

CAPITAL EQUIPMENT ACQUISITION

Request: \$4,920,600 TOTAL
All Funds
2019-2021

Recommendation: \$7,400,600 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$7,400,600 All Funds for 2019-2021 All Agency Capital Equipment Acquisition projects.

PROGRAM DESCRIPTION:

These funds would be used for the Capital Equipment Acquisition program. This program includes the purchase of individual moveable and special equipment not specifically included in an enumerated project. Past purchased equipment includes lab equipment, computers, finishes, and digital radio equipment.

PROGRAM JUSTIFICATION:

This program is necessary to provide capitalized moveable and special equipment where no capital project exists. Agencies rely on this program to acquire equipment integral to their operations.

The following is a summary of funding provided for Capital Equipment Acquisition over the last four biennia:

	<u>Total Amt. Authorized</u>
2011-2013	\$5,000,000
2013-2015	\$5,000,000
2015-2017	\$250,000
2017-2019	\$3,175,000

LAND AND PROPERTY ACQUISITION

Request: \$894,000 TOTAL
All Funds
2019-2021

Recommendation: \$894,000 TOTAL
All Funds
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$894,000 All Funds for 2019-2021 All Agency Land and Property Acquisition projects.

PROGRAM DESCRIPTION:

These funds would be used for land and property acquisition related to capital projects. Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs.

PROGRAM JUSTIFICATION:

Occasionally, funding is requested for high priority land and/or property purchases where delay could result in the loss of an opportunity to acquire a critical parcel or where failure to purchase could involve exposing institution staff or users to health and safety risks.

The following is a summary of funding provided for Land and Property Acquisition over the last four biennia:

	<u>Total Amt. Authorized</u>
2011-2013	\$4,000,000
2013-2015	\$4,000,000
2015-2017	\$2,000,000
2017-2019	\$0

ENERGY CONSERVATION

Request: \$11,564,000 TOTAL
PRSB
2019-2021

Recommendation: \$75,000,000 TOTAL
PRSB
2019-2021

GOVERNOR'S RECOMMENDATION:

Approve the enumeration of \$75,000,000 PRSB for 2019-2021 Energy Conservation projects. Allocate \$25,000,000 PRSB of the enumeration for renewable energy construction projects in state-owned facilities.

PROGRAM DESCRIPTION AND JUSTIFICATION:

These funds would be used for energy conservation projects to help state agencies and UWS meet their energy reduction goals and reduce utility costs. Renewable projects would include solar, wind, standby generators, or geothermal enhancements to state facilities. The achieved savings from the reduction in utility costs is used to pay the debt service payments on the bonds.

The following is a summary of funding provided for Energy Conservation over the last six biennia:

	<u>Total Amt. Authorized</u>
2007-2009	\$30,000,000
2009-2011	\$50,000,000
2011-2013	\$100,000,000
2013-2015	\$20,000,000
2015-2017	\$18,750,000
2017-2019	\$20,000,000

