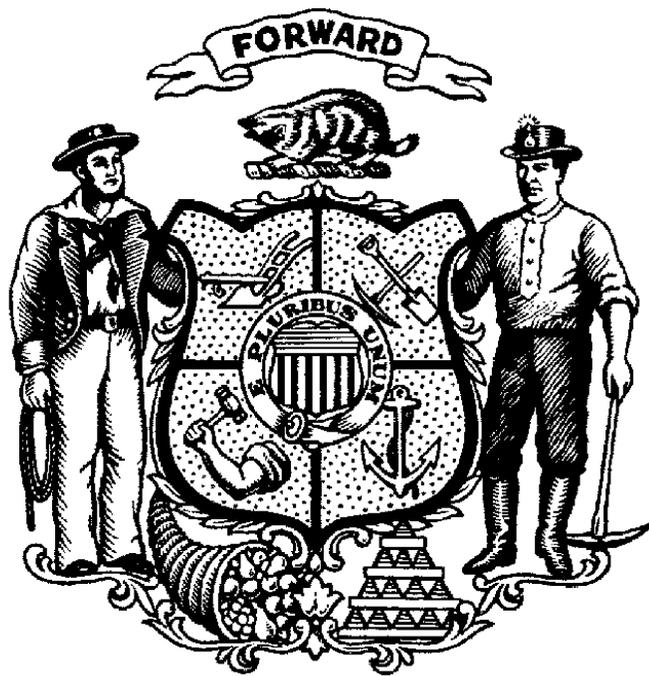


# State of Wisconsin

## Building Commission



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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## **AGENCY DESCRIPTION**

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scopes, budgets and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair; one citizen member who is appointed by and serves at the Governor's pleasure; and three legislators from each house of the Legislature who are appointed as are the members of standing committees in their respective houses.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

# Agency Total by Fund Source

Building Commission

2123 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$22,811,484	\$31,881,800	\$31,881,800	\$31,881,800	0.00	0.00	\$63,763,600	\$63,763,600	\$0	0.0%
<b>Total</b>		\$22,811,484	\$31,881,800	\$31,881,800	\$31,881,800	0.00	0.00	\$63,763,600	\$63,763,600	\$0	0.0%
PR	S	\$254,628	\$1,023,200	\$1,023,200	\$1,023,200	0.00	0.00	\$2,046,400	\$2,046,400	\$0	0.0%
<b>Total</b>		\$254,628	\$1,023,200	\$1,023,200	\$1,023,200	0.00	0.00	\$2,046,400	\$2,046,400	\$0	0.0%
SEG	S	\$3,362,727	\$1,024,200	\$1,024,200	\$1,024,200	0.00	0.00	\$2,048,400	\$2,048,400	\$0	0.0%
<b>Total</b>		\$3,362,727	\$1,024,200	\$1,024,200	\$1,024,200	0.00	0.00	\$2,048,400	\$2,048,400	\$0	0.0%
<b>Grand Total</b>		\$26,428,839	\$33,929,200	\$33,929,200	\$33,929,200	0.00	0.00	\$67,858,400	\$67,858,400	\$0	0.0%

# Agency Total by Program

867 Building Commission

2123 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 STATE OFFICE BUILDINGS</b>										
<b>Non Federal</b>										
GPR	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%
S	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$7,934,630</b>	<b>\$6,689,900</b>	<b>\$6,689,900</b>	<b>\$6,689,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$13,379,800</b>	<b>\$13,379,800</b>	<b>\$0</b>	<b>0.00%</b>
S	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%
<b>PGM 01 Total</b>	<b>\$7,934,630</b>	<b>\$6,689,900</b>	<b>\$6,689,900</b>	<b>\$6,689,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$13,379,800</b>	<b>\$13,379,800</b>	<b>\$0</b>	<b>0.00%</b>
GPR	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%
S	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%

**Agency Total by Program**

**867 Building Commission**

**2123 Biennial Budget**

TOTAL 01	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%
S	\$7,934,630	\$6,689,900	\$6,689,900	\$6,689,900	0.00	0.00	\$13,379,800	\$13,379,800	\$0	0.00%

# Agency Total by Program

## 867 Building Commission

2123 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 STATE BUILDING PROGRAM</b>										
<b>Non Federal</b>										
<b>GPR</b>	\$14,876,854	\$25,191,900	\$25,191,900	\$25,191,900	0.00	0.00	\$50,383,800	\$50,383,800	\$0	0.00%
S	\$14,876,854	\$25,191,900	\$25,191,900	\$25,191,900	0.00	0.00	\$50,383,800	\$50,383,800	\$0	0.00%
<b>PR</b>	\$254,628	\$1,023,200	\$1,023,200	\$1,023,200	0.00	0.00	\$2,046,400	\$2,046,400	\$0	0.00%
S	\$254,628	\$1,023,200	\$1,023,200	\$1,023,200	0.00	0.00	\$2,046,400	\$2,046,400	\$0	0.00%
<b>SEG</b>	\$3,362,727	\$1,024,200	\$1,024,200	\$1,024,200	0.00	0.00	\$2,048,400	\$2,048,400	\$0	0.00%
S	\$3,362,727	\$1,024,200	\$1,024,200	\$1,024,200	0.00	0.00	\$2,048,400	\$2,048,400	\$0	0.00%
<b>Total - Non Federal</b>	\$18,494,209	\$27,239,300	\$27,239,300	\$27,239,300	0.00	0.00	\$54,478,600	\$54,478,600	\$0	0.00%
S	\$18,494,209	\$27,239,300	\$27,239,300	\$27,239,300	0.00	0.00	\$54,478,600	\$54,478,600	\$0	0.00%
<b>PGM 03 Total</b>	\$18,494,209	\$27,239,300	\$27,239,300	\$27,239,300	0.00	0.00	\$54,478,600	\$54,478,600	\$0	0.00%
<b>GPR</b>	\$14,876,854	\$25,191,900	\$25,191,900	\$25,191,900	0.00	0.00	\$50,383,800	\$50,383,800	\$0	0.00%

## Agency Total by Program

### 867 Building Commission

### 2123 Biennial Budget

S	\$14,876,854	\$25,191,900	\$25,191,900	\$25,191,900	0.00	0.00	\$50,383,800	\$50,383,800	\$0	0.00%
<b>PR</b>	<b>\$254,628</b>	<b>\$1,023,200</b>	<b>\$1,023,200</b>	<b>\$1,023,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,046,400</b>	<b>\$2,046,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$254,628	\$1,023,200	\$1,023,200	\$1,023,200	0.00	0.00	\$2,046,400	\$2,046,400	\$0	0.00%
<b>SEG</b>	<b>\$3,362,727</b>	<b>\$1,024,200</b>	<b>\$1,024,200</b>	<b>\$1,024,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,048,400</b>	<b>\$2,048,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$3,362,727	\$1,024,200	\$1,024,200	\$1,024,200	0.00	0.00	\$2,048,400	\$2,048,400	\$0	0.00%
<b>TOTAL 03</b>	<b>\$18,494,209</b>	<b>\$27,239,300</b>	<b>\$27,239,300</b>	<b>\$27,239,300</b>	<b>0.00</b>	<b>0.00</b>	<b>\$54,478,600</b>	<b>\$54,478,600</b>	<b>\$0</b>	<b>0.00%</b>
S	\$18,494,209	\$27,239,300	\$27,239,300	\$27,239,300	0.00	0.00	\$54,478,600	\$54,478,600	\$0	0.00%
<b>Agency Total</b>	<b>\$26,428,839</b>	<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$67,858,400</b>	<b>\$67,858,400</b>	<b>\$0</b>	<b>0.00%</b>

# Agency Total by Decision Item

Building Commission

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$33,929,200	\$33,929,200	0.00	0.00
<b>TOTAL</b>	<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	867	Building Commission
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,024,200	\$1,024,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$32,905,000	\$32,905,000
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$33,929,200</b>	<b>\$33,929,200</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Building Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>State office buildings</b>				
	02 Principal repayment and interest; capitol and executive residence	\$6,689,900	\$6,689,900	0.00	0.00
	<b>State office buildings SubTotal</b>	<b>\$6,689,900</b>	<b>\$6,689,900</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>State building program</b>				
	01 Principal repayment and interest	\$16,562,200	\$16,562,200	0.00	0.00
	02 Principal repayment and interest	\$1,178,700	\$1,178,700	0.00	0.00
	03 Principal repayment Fam Justic	\$752,100	\$752,100	0.00	0.00
	06 Principal repayment, interest and rebates	\$82,300	\$82,300	0.00	0.00
	08 Principal repayment, interest and rebate; AIDS network	\$23,600	\$23,600	0.00	0.00
	09 Principal repayment, interest, and rebates; HR academy, inc.	\$126,300	\$126,300	0.00	0.00
	10 Principal repayment, interest and rebate; Oshkosh Grand Opera House	\$44,200	\$44,200	0.00	0.00
	11 Principal repayment, interest and rebates; children's research institute	\$925,800	\$925,800	0.00	0.00
	12 Principal repayment, interest, rebates; Hmong Cultural Center	\$20,700	\$20,700	0.00	0.00
	13 Principal repayment, interest, rebates; Kenosha Civil War Exhibit	\$33,700	\$33,700	0.00	0.00
	14 Principal repayment, interest, rebates; Bond Health Center	\$76,300	\$76,300	0.00	0.00
	15 Principal repayment; Aldo Leopold Climate Classroom and Lab	\$39,300	\$39,300	0.00	0.00

# Decision Item by Numeric

## Building Commission

16 Principal repayment, interest and rebate; Bradley Center	\$1,722,900	\$1,722,900	0.00	0.00
17 Principal repayment, interest and rebate; AIDS Resource Center	\$62,900	\$62,900	0.00	0.00
18 Principal repayment, interest and rebate; Madison Children's Museum	\$19,700	\$19,700	0.00	0.00
19 Principal repayment, interest and rebate; Myrick Hixon EcoPark	\$42,600	\$42,600	0.00	0.00
20 Pr Int LdF Tribal Cultural Ctr	\$17,800	\$17,800	0.00	0.00
22 Principal repayment, DAIS	\$39,000	\$39,000	0.00	0.00
23 Principal repayment, K1	\$134,900	\$134,900	0.00	0.00
24 Princ repayment, Dane livestoc	\$637,600	\$637,600	0.00	0.00
25 Principal repayment, Maritime	\$394,100	\$394,100	0.00	0.00
26 Principal repayment, Norskdaln	\$8,800	\$8,800	0.00	0.00
27 Pr int; WI Ag Ed Cntr	\$331,300	\$331,300	0.00	0.00
28 Pr Int; Eau Claire Confluence	\$1,010,400	\$1,010,400	0.00	0.00
29 Pr Int: Carroll Univ	\$187,600	\$187,600	0.00	0.00
36 Energy conservation construction projects; prin repaymt, interest & rebates	\$768,700	\$768,700	0.00	0.00
37 Aquaculture Prin and Interest	\$254,500	\$254,500	0.00	0.00
50 Principal repay LaCrosse Cntr	\$32,200	\$32,200	0.00	0.00
51 St. Ann Bucyrus	\$349,500	\$349,500	0.00	0.00
52 Princpl repay Brown Cty Innova	\$335,400	\$335,400	0.00	0.00
61 Bonding services	\$1,024,200	\$1,024,200	0.00	0.00
<b>State building program SubTotal</b>	<b>\$27,239,300</b>	<b>\$27,239,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Building Commission

	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Building Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	S	\$31,881,800	\$31,881,800	0.00	0.00
	PR	S	\$1,023,200	\$1,023,200	0.00	0.00
	SEG	S	\$1,024,200	\$1,024,200	0.00	0.00
	<b>Total</b>		<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$33,929,200</b>	<b>\$33,929,200</b>	<b>0.00</b>	<b>0.00</b>