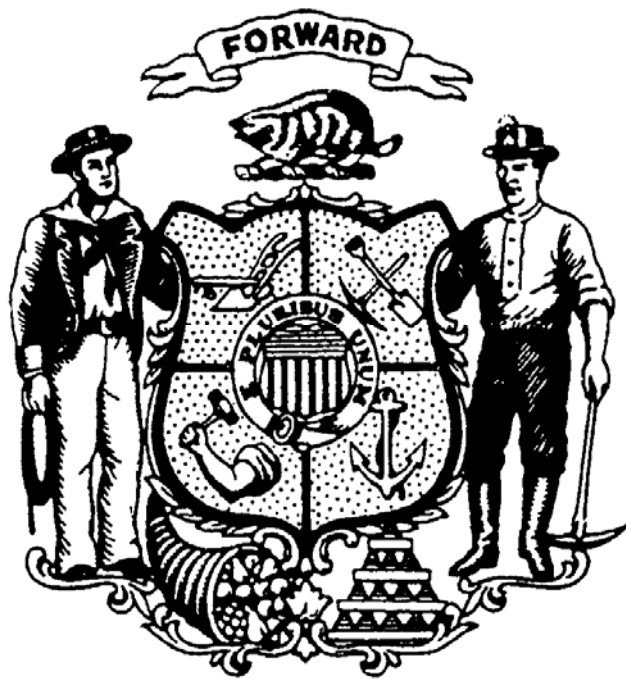


2007-2009

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



A Report to the
State of Wisconsin Building Commission

Governor Jim Doyle, Chair

2007-2009

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A Report to the
State of Wisconsin Building Commission

April 2007

Governor Jim Doyle, Chair

Prepared by the Department of Administration

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

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ACRONYMS

Funding Sources

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

All Agency

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

Various Terms

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

Acronyms - Agencies and Institutions

Agencies

DSF	Division of State Facilities, DOA
DHFS	Dept. of Health and Family Services
DMA	Dept. of Military Affairs
DNR	Dept. of Natural Resources
DOA	Dept. of Administration
DOC	Dept. of Corrections
DOJ	Dept. of Justice
DOR	Dept. of Revenue
DOT	Dept. of Transportation
DPI	Dept. of Public Instruction
DVA	Dept. of Veterans Affairs
DWD	Dept. of Workforce Development
ECB	Educational Communications Board
HFS	Dept. of Health and Family Services
SFP	State Fair Park
SHS	State Historical Society
UW or UWS	University of Wisconsin or University of Wisconsin System

Institutions

CSC	Clinical Science Center (UW Madison)
CWC	Central Wis. Center for the Developmentally Disabled (Madison)
EAS	Ethan Allen School (Wales)
LHS	Lincoln Hills School (Irma)
MMHI	Mendota Mental Health Institute (Madison)
NWC	Northern Wis. Center for the Developmentally Disabled (Chippewa Falls)
SOGS	Southern Oaks Girls School (Union Grove)
SWC	Southern Wis. Center for the Developmentally Disabled (Union Grove)
SRSTC	Sand Ridge Secure Treatment Center (Mauston)
SWVRC	Southern Wis. Veterans Retirement Center (Union Grove)
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wis. Resource Center (Oshkosh)
CCI	Columbia Correctional Institution
DCI	Dodge Correctional Institution (Waupun)
FLCI	Fox Lake Correctional Institution
GBCI	Green Bay Correctional Institution
JCI	Jackson Correctional Institution
KMCI	Kettle Moraine Correctional Institution
OCI	Oakhill Correctional Institution
OSCI	Oshkosh Correctional Institution
RCI	Racine Correctional Institution
RECC	Robert Ellsworth Correctional Center
SCI	Stanley Correctional Institution
SCCC	Saint Croix Correctional Center
TCI	Taycheedah Correctional Institution
WCI	Waupun Correctional Institution

2007-2009 CAPITAL BUDGET GFSB RECOMMENDATIONS BY AGENCY

Agency/Programs	Requested	GFSB Recommended	
	GFSB	New 2007-09	Already enumerated
Administration	\$0	\$0	\$15,000,000
Agriculture Trade and Consumer Protection	\$13,000,000	Plan	
Corrections	\$53,533,900	\$10,256,500	
Educational Comm. Board	\$2,962,100	\$1,023,400	
Health & Family Services	\$41,656,000	\$45,056,000	
Out year enumeration		(\$12,500,000)	
Military Affairs	\$35,658,000	\$5,308,600	
Natural Resources	\$1,797,800	\$0	
DNR – Stewardship	\$6,190,000		\$6,190,000
Public Instruction	\$2,135,200	Plan	
State Fair Park	\$0	\$0	
State Historical Society	\$7,600,000	\$3,250,000	
Transportation	\$100,000	\$100,000	
Veterans Affairs	\$0	\$0	
University of Wisconsin System	\$194,141,000	\$205,365,000	\$129,115,000
Out year enumeration		(\$91,639,000)	
Delay Columbia St. Mary's funding to 7/1/09			(\$28,265,000)
Non-State Agency Requests	\$19,000,000	\$13,000,000	
All Agency Funds Requested by Agencies	\$395,307,900	\$165,000,000	
TOTAL	\$773,081,900	\$344,220,500	\$122,040,000
		Existing and New GFSB for 2007-09 =	\$466,260,500

2007-2009 CAPITAL BUDGET ALL FUNDS RECOMMENDATIONS BY AGENCY

Agency/Program	All Funds Requested	All Funds Recommended	
		New 2007-09	Already enumerated
Administration	\$55,304,000	\$67,304,000	\$15,000,000
Agriculture Trade and Consumer Protection	\$13,000,000	Plan	
Corrections	\$53,533,900	\$10,256,500	
Educational Comm. Board	\$3,412,100	\$1,023,400	
Health & Family Services	\$41,656,000	\$45,056,000	
Out year enumerations		(\$12,500,000)	
Military Affairs	\$70,907,000	\$40,557,600	
Natural Resources	\$25,732,200	\$25,732,200	
DNR – Stewardship	Included above	Included above	
Public Instruction	\$2,135,200	Plan	
State Fair Park	\$5,300,000	\$5,300,000	
State Historical Society	\$7,600,000	\$3,250,000	
Transportation	\$4,127,500	\$4,127,500	
Veterans Affairs	\$17,040,000	\$17,040,000	
University of Wisconsin System	\$850,204,000	\$780,425,700	\$165,420,400
Non-State Agency Requests	\$35,325,000	\$19,500,000	
Delay Columbia St. Mary's funding to 7/1/09			(\$56,060,000)
Facilities Maintenance and Repair	\$300,844,500	\$131,719,900	
Utility Repair and Renovation	\$73,112,200	\$60,052,000	
Health Safety and Environmental Protection	\$32,041,300	\$12,697,400	
Programmatic Remodeling and Renovation	\$34,520,500	\$14,480,500	
Land and Property Acquisition	\$10,000,000	\$10,000,000	
Preventive Maintenance	\$4,000,000	\$4,000,000	
Capital Equipment Acquisition	\$17,664,200	\$7,965,000	
Energy Conservation	\$52,000,000	\$50,000,000	
All Agency Funds	\$524,182,700	\$290,914,800	
New TOTAL	\$1,709,459,600	\$1,297,987,700	\$124,360,400
Existing bonding becoming available		\$124,360,400	
Out year enumeration		(\$91,639,000)	
Existing and New All Funds for 2007-09 =		\$1,330,709,100	

COMPARISON OF RECOMMENDATIONS GENERAL FUND SUPPORTED BORROWING

Agency/Program	2005-07 Actual	2007-09 Recommended
Administration	\$350,000	\$0
Already enumerated available for SHS/DVA Storage		\$15,000,000 **
Agriculture Trade and Consumer Protection	\$0	Plan
Corrections	\$9,996,200	\$10,256,500
Educational Comm. Board		\$1,023,400
Health & Family Services	\$0	\$45,056,000
Out year enumerations		(\$12,500,000)
Military Affairs	\$3,160,100	\$5,308,600
Natural Resources	\$177,800	\$0
Stewardship (DNR) (Existing Bonding)	\$6,343,000	\$6,190,000
Public Instruction	\$0	Plan
State Fair Park	\$1,200,000	\$0
State Historical Society	\$16,310,200 **	\$3,250,000
Out year enumeration for SHS/DVA Storage	(\$15,000,000) **	
Transportation	\$0	\$100,000
Veterans Affairs	\$0	\$0
University of Wisconsin System	\$257,871,000 *	\$205,365,000
Out year enumerations	(\$126,380,000)	(\$91,639,000)
03-05 Addition	\$1,461,000	
Already enumerated available to UW in 2007	\$39,500,000	\$129,115,000
Deferring Columbia St Mary's one biennium		(\$28,265,000)
 Non-State Requests (CHHS 2005-07)	 \$10,000,000	 \$13,000,000
 Facilities Maintenance and Repair	 \$111,251,800	 \$90,000,000
Utilities Repair and Renovation	\$46,004,500	\$45,000,000
Health, Safety and Environment	\$23,570,900	\$10,000,000
Programmatic Remodeling and Renovation	\$9,090,900	\$5,000,000
Land & Property Acquisition	\$2,272,700	\$5,000,000
Preventive Maintenance	\$1,818,200	\$3,000,000
Equipment Allocation	\$5,991,000	\$7,000,000
Energy Conservation	NA	\$0
 All Agency Subtotal	 \$200,000,000	 \$165,000,000
 General Fund Supported Borrowing	 \$404,989,300	 \$466,260,500

* Includes existing bonding re-enumerated (\$50 M WID of which \$31 M is out year)

** The joint SHS / DVA storage facility is now listed under DOA

COMPARISON OF RECOMMENDATIONS ALL SOURCES OF FUNDS

Agency/Program	2005-07 Actual	2007-09 Recommended	Existing
Administration	\$5,839,100	\$67,304,000	\$15,000,000
Agriculture Trade and Consumer Protection	\$0	Plan	
Corrections	\$9,996,200	\$10,256,500	
Educational Comm.	\$0	\$1,023,400	
Health & Family Services	\$0	\$45,056,000	
Out year enumerations		(\$12,500,000)	
Military Affairs	\$21,185,300	\$40,557,600	
Natural Resources	\$20,144,200	\$25,732,200	
DNR – Stewardship	Included above	Included above	
Public Instruction	\$0	Plan	
State Fair Park	\$1,200,000	\$5,300,000	
State Historical Society	\$1,310,200	\$3,250,000	
Transportation	\$2,118,700	\$4,127,500	
Veterans Affairs	\$32,410,500 *	\$17,040,000	
UW System	\$714,841,200	\$780,425,700	
Out year enumerations	(\$154,175,000)	(\$91,639,000)	
03-05 Addition	\$1,461,000		
Already enumerated available to UW in 2007	\$39,500,000	\$165,420,400	
Deferring Columbia St Mary's one biennium		(\$56,060,000)	
Non-State Requests (CHHS 2005-07)	\$40,000,000	\$19,500,000	
Facilities Maintenance and Repair	\$158,817,000	\$131,719,900	
Utilities Repair and Renovation	\$65,431,600	\$60,052,000	
Health, Safety and Environment	\$27,244,400	\$12,697,400	
Programmatic Remodeling and Renovation	\$11,956,700	\$14,480,500	
Land & Property Acquisition	\$7,272,700	\$10,000,000	
Preventive Maintenance	\$3,818,200	\$4,000,000	
Equipment Allocation	\$6,031,000	\$7,965,000	
Energy Conservation		\$50,000,000	
All Agency Subtotal	\$280,571,600	\$290,914,800	
2003 Acts 129 and 269	\$81,106,000		\$0
TOTAL	\$1,097,509,000	\$1,330,709,100	

* Includes existing bonding re-enumerated

2007-2009 CAPITAL BUDGET BORROWING AUTHORIZATIONS

Agency/Program	General Borrowing	Existing Borrowing	Program Revenue	Segregated	Total
Administration	\$0	\$15,000,000	\$65,304,000	\$0	\$80,304,000
Agriculture Trade and Consumer Protection	\$0	\$0	\$0	\$0	Plan
Corrections	\$10,256,500	\$0	\$0	\$0	\$10,256,500
Educational Comm. Bd	\$1,023,400	\$0	\$0	\$0	\$1,023,400
Health & Family Services	\$45,056,000	\$0	\$0	\$0	\$45,056,000
Out years	(\$12,500,000)				(\$12,500,000)
Military Affairs	\$5,308,600	\$0	\$0	\$0	\$5,308,600
Natural Resources hidden for this chart	\$0	\$6,190,000	\$0	\$15,262,200	\$21,452,200
Public Instruction	\$0	\$0	\$0	\$0	Plan
State Fair Park	\$0	\$0	\$5,300,000	\$0	\$5,300,000
State Historical Society	\$3,250,000	\$0	\$0	\$0	\$3,250,000
Transportation	\$100,000	\$500,000	\$0	\$3,527,500	\$4,127,500
Veterans Affairs	\$0	\$0	\$12,139,000	\$0	\$12,139,000
UW System	\$113,726,000	\$12,217,400	\$422,120,600	\$0	\$548,064,000
Out years	(\$91,639,000)		\$0		(\$91,639,000)
Non-State	\$13,000,000				\$13,000,000
Facilities Maintenance and Repair	\$90,000,000	\$721,900	\$17,568,300	\$8,381,300	\$116,671,500
Utilities Repair and Renovation	\$45,000,000	\$0	\$2,957,300		\$47,957,300
Health, Safety and Environment Programmatic Remodeling and Renovation	\$10,000,000	\$0	\$870,400	\$0	\$10,870,400
Land & Property Acquisition	\$5,000,000	\$0	\$4,922,000	\$0	\$9,922,000
Preventive Maintenance	\$5,000,000	\$0	\$5,000,000	\$0	\$10,000,000
Equipment Allocation	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Energy Conservation	\$7,000,000	\$0	\$0	\$0	\$7,000,000
			\$50,000,000		\$50,000,000
All Agency Subtotal	\$165,000,000	\$721,900	\$81,318,000	\$8,381,300	\$255,421,200
TOTAL	\$252,581,500	\$34,629,300	\$536,181,600	\$27,171,000	\$850,563,400

2007-2009 CAPITAL BUDGET CASH FUNDING

Agency/Program	Program Revenue	BTF, Agency/ Segregated	Gifts/ Grants	Federal	Total
Administration	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Agriculture Trade and Consumer Protection	\$0	\$0	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0
Educational Comm. Board	\$0	\$0	\$0	\$0	\$0
Health & Family Services	\$0	\$0	\$0	\$0	\$0
Military Affairs	\$0	\$0	\$0	\$35,249,000	\$35,249,000
Natural Resources	\$0	\$0	\$0	\$4,280,000	\$4,280,000
Public Instruction	\$0	\$0	\$0	\$0	\$0
State Fair Park	\$0	\$0	\$0	\$0	\$0
State Historical Society	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Veterans Affairs	\$0	\$0	\$0	\$4,901,000	\$4,901,000
UW System	\$14,735,000	\$6,960,700	\$119,027,000	\$0	\$140,722,700
Non-State			\$4,500,000	\$2,000,000	\$6,500,000
Facilities Maintenance and Repair	\$12,198,700	\$633,300		\$2,216,400	\$15,048,400
Utilities Repair and Renovation	\$11,644,700	\$0	\$350,000	\$100,000	\$12,094,700
Health, Safety and Environment	\$827,000	\$1,000,000	\$0	\$0	\$1,827,000
Programmatic Remodeling and Renovation	\$1,084,500	\$0	\$3,432,000	\$42,000	\$4,558,500
Land & Property Acquisition	\$0	\$0	\$0	\$0	\$0
Preventive Maintenance	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Equipment Allocation	\$290,000	\$0	\$675,000		\$965,000
Energy Conservation		\$0			\$0
All Agency Subtotal	\$27,044,900	\$1,633,300	\$4,457,000	\$2,358,400	\$35,493,600
TOTAL	\$41,779,900	\$10,594,000	\$127,984,000	\$48,788,400	\$229,146,300

MULTI BIENNIUM FUNDING

	GFSB 2007-2009	PRSB 2007-2009
Already Enumerated for 2007-09		
Combined SHS / DVA Storage Facility - Dane County	\$15,000,000	
Wisconsin Institute for Discovery - Madison	\$31,000,000	
University Square purchase - Madison	\$39,850,000	
Tri-State Initiative - Platteville	\$10,000,000	
Sterling Hall - Madison	\$20,000,000	
Columbia Campus Acquisition and Remodeling Milwaukee	\$28,265,000	\$27,795,000 *
2007-09 Advance Enumerations	\$144,115,000	\$27,795,000
Already Enumerated for 2009-11		
Columbia Campus Acquisition and Remodeling Milwaukee	\$28,265,000	\$27,795,000
Proposed Enumeration for 2009-11		
UW Academic Renewal	\$69,139,000	
DHFS - Sand Ridge Treatment Center 100 beds - Mauston	\$12,500,000	
Planning, without enumeration for 2009-11		
DPI Walker Hall WSD - Delavan		
SHL / DATCP Joint Laboratory - Madison		
SHS / DVA Museum - Madison	\$2,000,000	
* Recommend deferring Columbia St. Mary's so that half the bonding becomes available in 2009 and the second half of the bonding becomes available in 2011-13.		
Proposed Enumeration for 2011-13		
Out year SoHE *	\$22,500,000	
* Not included in other summary tables.		
Adjustments:		
State Historical Society GFSB for 2007-09	Enumerated in 2005-07 \$15,000,000	
Out year UW GFSB / PRSB for 2007-09	\$129,115,000	\$27,795,000
Out year UW GFSB / PRSB for 2009-11	\$28,265,000	\$27,795,000

ALL AGENCY RECOMMENDATIONS

	Amount		2007-09
	Requested	Source	Recommended
Facilities Maintenance and Repair	\$300,844,500	TOTAL	\$131,719,900
	\$260,124,600	GFSB	\$90,000,000
	\$12,607,800	UW-PRSB	\$12,607,800
	\$12,198,700	UW-PR CASH	\$12,198,700
	\$3,960,500	DOA-PRSB	\$3,960,500
	\$721,900	STWD	\$721,900
	\$5,537,200	DNR SEGB	\$5,537,200
	\$633,300	DNR CASH	\$633,300
	\$2,844,100	DOT-SEGRB	\$2,844,100
	\$0	DVA-PRSB	\$500,000
\$0	SFP-PRSB	\$500,000	
	\$2,216,400	FED	\$2,216,400
Utility Repair and Renovation	\$73,112,200	TOTAL	\$60,052,000
	\$58,060,200	GFSB	\$45,000,000
	\$2,957,300	UW-PRSB	\$2,957,300
	\$11,644,700	UW-PR CASH	\$11,644,700
	\$350,000	GIFTS/GRANTS	\$350,000
	\$100,000	FED	\$100,000
Health Safety and Environmental Protection	\$32,041,300	TOTAL	\$12,697,400
	\$27,383,900	GFSB	\$10,000,000
	\$870,400	UW-PRSB	\$870,400
	\$827,000	UW-PR CASH	\$827,000
	\$2,960,000	BTF	\$1,000,000
Programmatic Remodeling and Renovation	\$34,520,500	TOTAL	\$14,480,500
	\$25,040,000	GFSB	\$5,000,000
	\$4,922,000	UW-PRSB	\$4,922,000
	\$1,084,500	UW-PR CASH	\$1,084,500
	\$3,432,000	GIFTS/GRANTS	\$3,432,000
	\$42,000	FED	\$42,000
Land and Property Acquisition	\$10,000,000	TOTAL	\$10,000,000
	\$5,000,000	GFSB	\$5,000,000
	\$5,000,000	UW-PRSB	\$5,000,000
Preventive Maintenance	\$4,000,000	TOTAL	\$4,000,000
	\$3,000,000	GFSB	\$3,000,000
	\$1,000,000	UW-PR CASH	\$1,000,000

	Amount		Amount
	Requested	Source	Recommended
Capital Equipment Acquisition	\$17,664,200	TOTAL	\$7,965,000
	\$16,699,200	GFSB	\$7,000,000
	\$290,000	UW-PR CASH	\$290,000
	\$675,000	GIFTS/GRANTS	\$675,000
Energy Conservation	\$52,000,000	TOTAL	\$50,000,000
	\$50,000,000	BC-PRSB	\$50,000,000
	\$2,000,000	BTF	\$0
TOTAL	\$524,182,700		\$292,914,800

Source of Funds		
GFSB	\$395,307,900	\$165,000,000
UW-PRSB	\$26,357,500	\$26,357,500
UW-PR CASH	\$27,044,900	\$27,044,900
DOA-PRSB	\$3,960,500	\$3,960,500
BC-PRSB	\$50,000,000	\$50,000,000
STWD	\$721,900	\$721,900
DNR SEGB	\$5,537,200	\$5,537,200
DNR CASH	\$633,300	\$633,300
DOT-SEGRB	\$2,844,100	\$2,844,100
DVA-PRSB	\$0	\$500,000
SFP-PRSB	\$0	\$500,000
GIFTS	\$4,457,000	\$4,457,000
FED	\$2,358,400	\$2,358,400
BTF	\$4,960,000	\$1,000,000
TOTAL	\$524,182,700	\$290,914,800

FACILITY MAINTENANCE AND REPAIR

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$131,719,900
		GFSB	\$90,000,000
		UW-PRSB	\$12,607,800
		UW-PRSB CASH	\$12,198,700
		DOA-PRSB	\$3,960,500
		STWD	\$721,900
		DNR SEGB	\$5,537,200
		DNR CASH	\$633,300
		DOT-SEGRB	\$2,844,100
		DVA-PRSB	\$500,000
		SFP-PRSB	\$500,000
		FED	\$2,216,400
			2007-09

DESCRIPTION OF REQUEST

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

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

Agency requests for Facilities Maintenance and Repair total \$300.8 million for the 2007-09 biennium. Also included is \$25 million GFSB for requests submitted by DSF for the small projects funding program and other statewide facilities maintenance and repair activities that are directly managed by DSF and not included as part of the agency requests.

RECOMMENDATION

Approve a reduced total of \$131,719,900, including \$90,000,000 GFSB, \$12,607,800 UW-PRSB, \$12,198,700 UW-PR-CASH, \$3,960,500 DOA-PRSB, \$721,900 Stewardship, \$5,537,200 DNR-SEGRB, \$633,300 DNR-CASH, \$2,844,100 DOT-SEGRB, \$500,000 DVA-PRSB, \$500,000 SFP-PRSB and \$2,216,400 FED in the 2007-09 biennium. This recommendation is based upon DSF's review of agency requests, and reported information addressing backlog and cyclic maintenance needs for all agencies.

ANALYSIS OF NEED

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

About 1,700 of these buildings were constructed between 1960 and 1975 and are within the age group where the functional adequacy and operational efficiency of building systems is jeopardized without making significant repair and renovation expenditures. Major investments are required to repair and renovate envelopes and mechanical, electrical, elevator, and other major building systems. While maintenance funds that are provided through agency operating budgets are an important factor in getting optimum useful life out of this infrastructure, preventive maintenance does not eliminate the need to replace systems.

A primary focus of the Capital Budget for several biennia has been to maintain and reuse existing space where possible rather than provide new construction. The greater the number of buildings and square footage of building space, the greater the need for repair and replacement funds, and the greater the energy consumption. If new space is provided, serious consideration should be given to demolishing the vacated space.

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

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

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

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

Audits of the above three agencies gives DSF a good representation and benchmark for projecting a statewide maintenance backlog of \$1.22 billion. The \$329 million of cyclic repair and replacement work identified for the above agencies equates to \$438 million in on-going cyclic needs on a statewide basis. The total backlog and on-going need is significant and its reduction needs to be a focus for Facilities Maintenance and Repair expenditures during the 2007-09 biennium and beyond.

Facilities Maintenance and Repair needs breaks down as follows:

Highest Priority-Building Structure

Building Structural Systems	0.2%
Roofing	3.2%
Enclosures	5.2%
Fire Protection	0.1%

Second Priority-Mechanical Systems

Conveying-Elevators	2.6%
Plumbing	7.2%
Electrical	28.2%
Heating, Ventilating and Air Conditioning	24.8%
Process Equipment	1.4%
Site Civil/Mechanical/ Electrical Utilities	4.2%

Lowest Priority-Interior Finishes

Furnishings	2.0%
Moveable Equipment	0.8%
Interior Wall, Floor and Ceiling Finishes	9.8%

Specialty Items 10.3%

To address the statewide maintenance backlog, DSF is recommending General Fund Supported Borrowing funding to fund projects that will address high priority and mechanical systems backlog maintenance at the following institutions and campuses.

Following is a summary of funding provided for facility repair and maintenance work since 1993:

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$56,210,000	\$38,029,000
1995-97	\$56,931,000	\$33,432,000
1997-99	\$82,984,000	\$48,346,000
1999-01	\$89,159,000	\$64,923,000
2001-03	\$155,046,500	\$81,312,500
2003-05	\$118,853,000	\$101,543,000
2005-07	\$159,090,200	\$111,025,000
2007-09 proposed	\$131,179,900	\$90,000,000

While the total GFSB for Facilities Maintenance and Repair related work increased over this period, it did not keep pace with the requests and many worthy projects were deferred, resulting in a backlog of facility repair and maintenance needs. Based upon the level of agency requests; it appears that the level of GFSB funding needs to increase in order to address the existing backlog and still keep pace with inflation and cyclic repair and replacement funding needs in 2007-09.

Introduced in 2005-07 by DSF is the Long Range Preservation Plan requested of the agencies to have the agencies develop a plan for addressing the maintenance backlog of the agencies. This plan will identify the assets of each agency, identify the facilities that are core to the functions and programs of the agency. The plan will further identify the condition of the facilities and provide a methodical approach for correcting

maintenance deficiencies. The plan also is to include those facilities that are no longer vital to the agency or no longer meet the programmatic needs or may be beyond reasonable repair. A component of the plan is an extensive evaluation of the building's or facilities condition. The intent of the Long Range Preservation Plan is to move away from listed projects and move toward a viable and integral maintenance program that addresses the backlog and on-going needs of the agencies.

2005-07 was the first attempt at the Long Range planning effort with mixed results, many agencies and institutions have identified the backlog but the planning of a forward looking document addressing critical areas as well as maintenance themes and backlog reductions for future biennia was less comprehensive. 2007-09 submittals of the Long Range Plans also were somewhat mixed depending on the level of expertise and resources available at the institutions. While the planning efforts are not fully developed, strides are being made and institutions are beginning to understand the needs for comprehensive planning efforts.

Specific types of projects included under Facility Repair and Maintenance are as follows:

1. Building Systems Upgrades > \$500,000: A portion of the Facilities Maintenance and Repair initiative would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and worn out and comprehensive renovation is needed. Program requirements may have also changed over time or code compliance issues must be addressed. Technology advances may have also overloaded the original building power and utility systems and upgrading is the only alternative. Such issues must be addressed on a comprehensive basis if these buildings are to continue to provide efficient and dependable service in the future.
2. Building System Maintenance and Repair: This is the largest part of the facility maintenance and repair program and covers a wide variety of projects for maintaining and preserving buildings envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, and elevator systems and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - ADA Compliance - This addresses work needed to provide handicapped access to existing facilities under the requirements of the Americans with Disabilities Act (ADA). The state has made significant progress in providing handicapped access, and handicapped access modifications are also continuing to be made as part of major building remodeling projects to bring those facilities into compliance with ADA. However, there are special situations where improvements are needed to make facilities and programs more accessible.
 - Building Mechanical Systems Repair - This focuses on repairs and replacement of building plumbing, heating and ventilating, and refrigeration equipment that is worn out and to maintain adequate performance. With the advance of heating and cooling technology, there are on-going opportunities to upgrade equipment, increase efficiency, and reduce operating costs. These projects also address building ventilation systems improvements needed to upgrade systems to provide code required space air exchanges.
 - Fume Exhaust, Workplace Ventilation System Improvements. This includes replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants that are encountered in the workplace. Exposure to airborne environmental contaminants is a hazard that must be addressed to minimize the risk to state employees.

- Building Electrical Systems Repair - This includes repairs and upgrades of primary and secondary electrical systems in state buildings, including power and lighting and in-building telecommunications and data processing distribution systems to bring them up to the requirements of the state code. Use of computers and other automated program equipment has expanded far beyond what was anticipated when these systems were built, and improvements are needed to protect both the safety of employees and the integrity of the systems.
- Elevator Repair and Renovation - This includes the repair and upgrading of elevators and control systems in state facilities. State facilities contain more than 490 elevators and a significant number of these are more than twenty years old. Technology has changed considerably since they were installed. Requirements for assisting persons with disabilities have increased. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- Support Facilities, Security, Other - This includes repair and maintenance of other program-related support facilities and structures such as small storage structures, security fencing, communications towers, communications and video surveillance systems, athletic field structures, and the demolition of facilities that are no longer in use.
- Roofing Repairs and Replacements - This includes repairs and replacements to state facilities roofs that have been identified through inspections conducted by campuses and institution physical plant staff and DSF roofing specialists. Roofs are inspected annually by agency maintenance personnel and condition reports are prepared that alert state roofing engineers of potential failures. The roofing maintenance program is directly managed by DSF for projects costing less than \$500,000. Additional funding is requested by DSF for statewide roofing needs.
- Building Exteriors - This includes repairs and replacements to the exterior envelopes of state facilities including grouting and tuckpointing to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure. DSF has taken an aggressive approach to the maintenance of exterior masonry walls over the past several years to resolve a backlog of problems, and has requested funding to continue this effort through a DSF statewide program.
- Small Facility Maintenance Projects – Effective in June of 2006, major positive improvements were made in the building program with statutory and administrative code changes adjusting dollar thresholds and revising selection committee criteria. Among these changes, the Small Project threshold was raised to \$150,000 from the previous \$100,000. This change has allowed for more efficient and effective management of the Small Projects program.

Small projects are a key element in the state's facilities maintenance program and cover a wide variety of critical maintenance needs costing less than \$150,000 per project. Agency requests cover only larger projects and do not reflect small project funding or other statewide funding needs. DSF is recommending an appropriate level of funding to continue this activity, based upon prior biennia and the recent statutory change.

3. This biennium UW System requested that over \$30 million of the funding usually dedicated to Facility Maintenance and Repair be reallocated to address five major remodeling projects between \$4 and \$8.5 million. These projects have been requested for multiple biennia, but have not been ranked high enough to obtain recommendations for enumeration. Three of those projects totaling \$20,337,000 have been included in the enumerated portion of the budget recommendations.

Agencies submitted proposed projects to support their Facilities Maintenance and Repair funding request. DSF has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other

work, etc. Modifications to project scope and budget were made where needed and funding priorities were established.

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

Following is a summary of Facilities Maintenance and Repair funding requests and recommendations prepared by DSF showing totals by funding source:

<u>Request by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$260,124,600	\$90,000,000
UW Program Revenue Borrowing	12,607,800	12,607,800
UW Program Revenue Cash	12,198,700	12,198,700
DOA Program Revenue Borrowing	3,960,500	3,960,500
Stewardship Borrowing	721,900	721,900
DNR Segregated Revenue Borrowing	5,537,200	5,537,200
DNR Agency Cash Funds	633,300	633,300
DOT Segregated Revenue Borrowing	2,844,100	2,844,100
DVA Program Revenue Borrowing	0	500,000
State Fair Park Program Revenue Borrowing	0	500,000
Federal Funds	<u>2,216,400</u>	<u>2,216,400</u>
TOTAL	\$300,844,500	\$131,719,900

Based on expenditures at this point in the biennium, it is anticipated there will be existing bonding authority that will carry in to 2007-09. This existing authority will be combined with new authority for distribution to agencies in the 2007-09 agency targets for available facility maintenance and repair needs.

Utility Repair and Renovation

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$60,052,000
		GFSB	\$45,000,000
		UW-PRSB	\$2,957,300
		UW-PR CASH	\$11,644,700
		GIFTS/GRANTS	\$350,000
		FED	\$100,000
			2007-09

DESCRIPTION OF REQUEST

Provide funds for projects to maintain an ongoing Utilities Repair and Renovation program for state-owned utility distribution systems, heating plants, roads, telecommunications systems and other supporting infrastructure. This includes the maintenance and repair of 33 major heating and cooling plants and hundreds of miles of underground steam and chilled water lines, electrical distribution, water and sewer systems and other site utilities. It also includes replacement of telephone and data transmission systems, resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments. In general, utilities repair and renovation includes all utilities and other support systems located outside the buildings. Agency requests for utilities related work total \$73.1 million for the 2007-09 biennium.

RECOMMENDATION

Approve a reduced total of \$60,052,000, including \$45,000,000 GFSB, \$2,957,300 UW-PRSB, \$11,644,700 UW-PR-CASH, \$350,000 GIFTS/GRANTS and \$100,000 FED. In addition, the University of Wisconsin System will provide \$1,400,000 Program Revenue funds annually as reimbursement for utility services maintenance work in reimbursement of the Small Projects Program. This recommendation is based upon DSF's review of agency funding requests and should provide an adequate level of funding for current utility repair and renovation needs.

JUSTIFICATION OF REQUEST

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

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

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

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$47,481,000	\$24,000,000
1995-97	\$53,222,000	\$25,000,000
1997-99	\$38,593,000	\$25,000,000
1999-01	\$59,125,000	\$41,714,000
2001-03	\$53,323,000	\$36,695,000
2003-05	\$54,124,000	\$41,379,000
2005-07	\$66,443,100	\$47,106,000
2007-09 proposed	\$60,052,000	\$45,000,000

While total funding has increased over this period, inflation fueled by material pricing has also increased by about 20% during this same period. This has left a significant backlog and caused DSF to prioritize needed maintenance work and to defer otherwise worthy projects that would improve the performance of state utility systems and reduce future maintenance and operating costs. A \$60 million level of utility repair and renovation funding represents about 6.0%, or 3.0% per year of the total estimated value of over \$1 billion for all state-owned utility systems. This is considered a low rate of depreciation for this type of asset. This level of funding should be further increased during 2007-09 to keep pace with inflation, material prices and to reduce the backlog of utility maintenance work.

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

1. Repair is needed to assure the safety of the public and employees and to protect buildings.
2. Repair is needed to restore utility services or to avoid a catastrophic failure of a utility system or item of equipment.
3. Renovation of a system is needed to extend its useful life and to make it operate more efficiently.
4. Limited system improvements are needed to accommodate program changes.

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

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

Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work. Maintenance of these systems is vital to operation of the facilities.

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

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

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

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

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

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

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

ANALYSIS OF NEED

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

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

Over the past several biennia the UWS has paid \$3,000,000 of PR as reimbursement for utility maintenance work. This practice changed to more appropriately cover a portion of the maintenance cost on power plants and central utility distribution systems to offset the need for additional GFSSB. For the 05-07 Biennium, DSF recommended UWS split fund requested utility projects in accordance with campus PR/GPR square footage allocations. This moved to a more accurate and appropriate PR contribution for those PR facilities served by central utilities. For 2005-07, the PR split for the utility maintenance at the UW campuses via the percentage split, has resulted in more appropriate PR payments for campus central utilities. This has allowed for GFSSB to go further and provided for more projects to be processed.

Based on expenditures at this point in the biennium, it is anticipated there will be existing bonding authority that will carry in to 2007-09. This existing authority will be combined with new authority for distribution to agencies in the 2007-09 agency targets for available utility repair and renovation needs.

Health, Safety and Environmental Protection

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$15,657,400
		GFSB	\$10,000,000
		UW-PRSB	\$870,400
		UW-PR CASH	\$827,000
		BTF	\$1,000,000
			2007-09

PROJECT REQUEST

Provide funding for projects necessary to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. Projects include asbestos and lead abatement, underground petroleum storage tank compliance and spill cleanups, hazardous substance management, storm water management, upgrading fire and smoke alarms and building fire safety, and correcting other health and safety deficiencies. Requests for health, safety, and environmental protection (HS&E) projects in the 2007-09 biennium total \$33 million.

RECOMMENDATION

Approve the request at a reduced level of \$15,657,400, including \$10,000,000 GFSB, \$870,000 UWS PRSB, \$827,000 UW PR-CASH and \$1,000,000 BTF. This level of funding is needed to provide an adequate level of funding for current HS&E needs.

JUSTIFICATION OF REQUEST

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

1. Work is needed to comply with a standard or regulation such as Wis. Admin. Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency or OSHA Regulations.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment, such as exposure to toxic substances or contamination of soil and/or groundwater, requiring an immediate response.
4. There is an on-going need to maintain the facility or service, and there are no feasible or more cost-effective alternatives for avoiding or correcting the hazard.

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

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

	<u>Total Amount Authorized</u>	<u>Total GPR Included</u>
1993-95	\$37,997,000	\$27,750,000
1995-97	\$31,312,000	\$25,000,000
1997-99	\$29,943,000	\$25,000,000
1999-01	\$27,747,000	\$25,667,000
2001-03	\$34,010,000	\$21,619,000
2003-05	\$24,040,000	\$22,153,000
2005-07	\$27,508,700	\$23,835,200
2007-09 proposed	\$15,657,400	\$10,000,000

Authorized funding has remained at a steady level over the past several biennia. During this same period inflation increased by 20%. While underground fuel storage tank compliance work is nearly completed, other regulatory issues such as coal-fired heating plant air emission controls, asbestos abatement, fire safety, exhaust ventilation improvements, storm-water drainage management, etc. have resulted in a continued demand for HS&E funding for 2007-09. The impact of many of these problems is not understood by the agencies, so DSF has entered funding requests in some areas to fill this gap.

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

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

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

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

Hazardous Substance Management: Public awareness of risks associated with chlorofluorocarbons (CFCs) and other hazardous substances encountered in state facilities have resulted in new federal and state regulations. EPA rules require the phase out of CFCs and associated refrigerants. DOA has approached this task by phasing replacement of large chillers over 20 years old and in poor condition, and using

recycled refrigerant to continue operating remaining chillers until they have reached the end of their useful life. DSF has included a funding request for final phase of CFC compliance work in the 2007-09 biennium. Disposal of PCB contaminated materials is on going, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.

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

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

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

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

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

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

ANALYSIS OF NEED

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

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

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$27,383,900	\$10,000,000
UW Program Revenue Borrowing	\$870,400	\$870,400
UW PR Cash	\$1,827,000	\$1,827,000
Building Trust Funds	<u>\$2,960,000</u>	<u>\$2,960,000</u>
TOTAL	\$33,041,300	\$15,657,400

Based on expenditures at this point in the biennium, it is anticipated there will be existing bonding authority that will carry in to 2007-09. This existing authority will be combined with new authority for distribution to agencies in the 2007-09 agency targets for available health, safety and environmental needs.

PREVENTIVE MAINTENANCE

STATEWIDE APPROPRIATION

Recommendation:	\$4,000,000
GFSB	\$3,000,000
UW-PR-CASH	\$1,000,000
	2007-09

PROJECT REQUEST

Provide funding for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, conduct preventive maintenance on road surfaces and parking lots at the campuses and institutions. DSF requests a total of \$3.0 million GFSB for preventive maintenance-related work for the 2007-09 biennium.

RECOMMENDATION

Approve funding for an on-going statewide preventive maintenance program at the level of \$4,000,000, including \$3,000,000 GFSB and \$1,000,000 UW-PR-CASH which was originally requested as part of the HS&E program for arc flash testing. The preventive maintenance program is a small but key part of the state's overall facilities maintenance strategy that allows DSF to target specific problems and deficiencies with facility and utility systems on a statewide basis, increase the life of these systems, and avoid the need for costly breakdown maintenance. Funding for preventive maintenance is allotted based upon the program occupancy of the space.

ANALYSIS OF NEED

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

Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff and other users of these facilities and making them more reliable and functional for the programs housed there. Most of the state's preventive maintenance is funded and performed by the agency and consists of systematic inspection, greasing, oiling, cleaning, and changing of filters and other expendable components that results in equipment running more efficiently and longer. It also includes inspecting bearings, adjusting belts and assuring that the maintenance and safety standards prescribed by the manufacturer are strictly followed. The benefits of preventive maintenance cannot be ignored. According to industry standards, every dollar spent performing preventive maintenance returns between \$5 and \$10 by foregoing future major repairs.

However, over the years many building systems have become increasingly complex and some preventive maintenance activities are too costly to be handled by operating budgets, or are more effectively handled on a statewide basis. DSF initiated the concept of a statewide preventive maintenance program, and a total of \$4 million GFSB funding was authorized for preventive maintenance in 1995-97. This program was continued with \$5 million GFSB being authorized in 1997-99 and again in 1999-01. In 2003-05, \$6 million GFSB was requested with \$6 million GFSB authorized. A total of \$3 million GFSB is requested for 2007-09.

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

- Arc flash analysis, site assessment and protective device coordination.
- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding and assessing the quality of the power being delivered.
- Eddy current testing of boiler and chiller tubes.
- Cleaning and calibrating fire alarms and smoke detectors.
- Roof inspection and maintenance.
- Inspection and maintenance of exterior masonry.
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology.
- Heating plant stoker clip replacement.
- Painting, fence mending, and other maintenance work performed by inmate labor.
- Providing specialized training for maintenance personnel in areas of controls, refrigerant management, chiller maintenance, etc.
- Addressing deferred maintenance in DNR administrative facilities.

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

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

A new initiative in 1999-01 was the implementation of FacMan at UWS and DPI campuses. FacMan was a computerized facilities asset management program that was used as a tool for identifying maintenance funding needs for these agencies and others under the Facilities Maintenance and Repair category.

As of 2002, the FacMan Software provider has sold proprietary rights to the program. It is the intent of the DSF to continue with a capital asset planning tool. DSF sees a critical value in the initiative to plan maintenance activities, give decision-makers better information on agencies' assets and better determine which projects to go forward with. At this time, the best alternative is to go forward with a product that links CMMS with capital planning and project development. Several vendors have products that provide similar information but nothing has been determined as to which is the best product.

This system documents the condition of each building and projects the related "backlog" and on-going "cyclic" maintenance funding needs. The needs of all agencies can be combined, priorities set, and a long-term plan established for addressing both preventive and repair and renovation issues in state-owned facilities. Preventive Maintenance funding was previously authorized for purchase of the software and implementation for GPR-funded facilities at the University of Wisconsin System (UWS) and DPI. Additional funds are being requested in the 2007-09 biennium to complete audits of remaining GPR-funded facilities and implementing the system for other agencies.

DSF is also planning to implementation of a site and utility mapping program in 2007-09 to document the current location, sizes, and condition of site utilities at various older state institutions. Proper management and maintenance of these systems require this information be available. However, site utilities at many of our older institutions were constructed at different times as part of different building projects, or partially replaced as part of earlier repair projects and accurate base maps are not available. This program will provide digital base maps of all site and utility features for use by DSF and the agency for maintenance and planning purposes.

The \$3.0 million requested for preventive maintenance during 2007-09 represents less than one-tenth of one percent of the total \$9 billion value of state buildings, utility services, and site development. Preventive maintenance is a key component of the state's overall facility maintenance strategy and this level of funding is needed to provide emphasis and to develop and implement FacMan and other effective preventive maintenance programs. This initiative sets the example and sends a clear message to agencies that preventive maintenance is important.

Based on expenditures at this point in the biennium, it is anticipated there will be existing bonding authority that will carry in to 2007-09. This existing authority will be combined with new authority for distribution to agencies in the 2007-09 agency targets for available preventive maintenance needs.

PROGRAMMATIC REMODELING AND RENOVATION

STATEWIDE APPROPRIATION	Recommendation:	\$14,480,500
	GFSB	\$5,000,000
	UW PRSB	\$4,922,000
	UW PR-CASH	\$1,084,500
	FED	\$42,000
	Gifts/Grants	\$3,432,000
		2007-09

PROJECT REQUEST

Provide funding for projects that address programmatic remodeling needs and provide new space under the \$500,000 threshold of enumeration. Programmatic remodeling projects can be done under this category up to approximately \$2.5 million. As a separately enumerated category, these projects will not compete directly with the Facility Maintenance and Repair category. This allocation would provide funds for University of Wisconsin System and other state agencies for programmatic remodeling projects necessary to update space to accommodate changing program needs. Funding supports the Building Commission's emphasis on maintaining and utilizing existing space. Requests for Programmatic Remodeling funding total \$34.5 million.

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair or replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements.
- New Facility Construction < \$500,000: This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

RECOMMENDATION

Approve funding at a reduced total of \$14,480,500, including \$5,000,000 of GFSB, \$4,922,000 UW Program Revenue Bonding, \$1,084,500 UW Program Revenue Cash, \$3,432,000 of Gifts/Grants and \$42,000 FED be used to fund new space and renovation projects in 2007-09. In previous biennia DSF has recommended funding for renovation work separate from Facility Maintenance and Repair. DSF recommends this approach to eliminate competition with maintenance needs.

ANALYSIS OF NEED

Funding for new space and renovation projects within the All Agency funds is new as of the 2003-05 biennia with \$6,775,000 GFSB allocated for this purpose. Requests for 2007-09 include:

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$25,040,000	\$5,000,000
UW Program Revenue Bonding	\$4,922,000	\$4,922,000
UW Program Revenue Cash	\$1,084,000	\$1,084,000
FED	\$42,000	\$42,000
Gifts/Grants	<u>\$3,432,500</u>	<u>\$3,432,500</u>
TOTAL	\$34,520,500	\$14,480,500

LAND AND PROPERTY ACQUISITION

STATEWIDE APPROPRIATION

Recommendation: \$10,000,000.00

GFSB \$5,000,000

UW PRSB \$5,000,000

2007-09

PROJECT REQUEST

The University of Wisconsin System is requesting approval of \$5,000,000 General Fund Supported Borrowing and \$5,000,000 UW Program Revenue Supported Borrowing for land and property acquisition at University of Wisconsin campuses.

RECOMMENDATION

Approve a total of \$10,000,000 funding, \$5,000,000 of General Fund Supported Borrowing and \$5,000,000 of Program Revenue Supported Borrowing to acquire properties within approved boundaries at University of Wisconsin campuses and at institutions operated by other state agencies.

ANALYSIS OF NEED

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

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

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

Funding is requested for high priority purchases where delay could result in the loss of an opportunity to acquire a critical parcel or where failure to purchase could involve exposing institution staff or users to health and safety risks. The denial of funding would potentially hamper the long-range goals of land acquisition and parking development at several campuses.

Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs. Acquisition of any properties would most likely result in some additional maintenance costs to the agencies for the period between acquisition and development.

CAPITAL EQUIPMENT ACQUISITION

STATEWIDE APPROPRIATION

Recommendation:	\$7,965,000
GFSB	\$7,000,000
UW PR CASH	\$290,000
GIFTS/GRANTS	\$675,000
	2007-09

PROJECT REQUEST:

Provide funding to continue the Capital Equipment Acquisition program for the 2007-09 biennium. This allocation would provide funds for University of Wisconsin System (UWS) Colleges equipment replacement, Educational Communications Board (ECB) broadcast transmission equipment replacement, UWS Extension Public Radio and TV equipment replacement and Department of Corrections security communications equipment. A total of \$17,664,200 funding, \$16,699,200 GFSB, \$290,000 UW Program Revenue Cash and \$675,000 Gifts/Grants funds have been requested.

RECOMMENDATION:

Approve a reduced level of funding total of \$7,965,000, including \$7,000,000 of short term GFSB bonding, \$290,000 UW Program Revenue Cash, and \$675,000 of Gifts/Grant funds be used to fund Capital Equipment Acquisition projects in 2007-09. The Building Commission recommended in 1999-01 that agencies be encouraged to use the Master Lease program for equipment acquisition in the future.

ANALYSIS OF NEED:

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

Requests for 2007-09 include:

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

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

The 13 UW College campus facilities are financed and constructed by cities and counties, but the University of Wisconsin System provides the equipment, staff, and operating costs. The State Building Commission is authorized to allocate funds for acquisition of moveable and special equipment for these facilities using State Building Trust Funds, General Fund Supported Borrowing, or other available sources. More recently, movable and special

equipment for UW Colleges has been funded using short-term bonds. These projects primarily involve replacement of moveable equipment. Renovation and equipment projects include Barron Co. Science Bldg., Fox Valley Science Bldg., Marathon Co. South Hall Lab, Marshfield/Wood Co. Library and a larger request for Rock Co.

UW Extension--WHA-TV: This project provides for the replacement of the broadcast and production equipment consistent with digital transmission. This request would address digital equipment at Vilas Hall in Madison. This request also includes distance learning equipment for the Extension Pyle Center facility.

ENERGY CONSERVATION

STATEWIDE APPROPRIATION

Recommendation: \$50,000,000
BC-PRSB \$50,000,000
2007-09

PROJECT REQUEST:

Provide funding to for energy conservation projects in response to Wisconsin Act 141 and Executive Order 145 for the 2007-09 biennium. This allocation would provide funds for state agencies and UW System to meet the energy goals as mandated.

RECOMMENDATION:

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

ANALYSIS OF NEED:

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

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

Requests for 2007-09 include projects with the following prescriptive requirements:

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

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

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

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

Peak Load Shedding: Automated controls to reduce peaks.

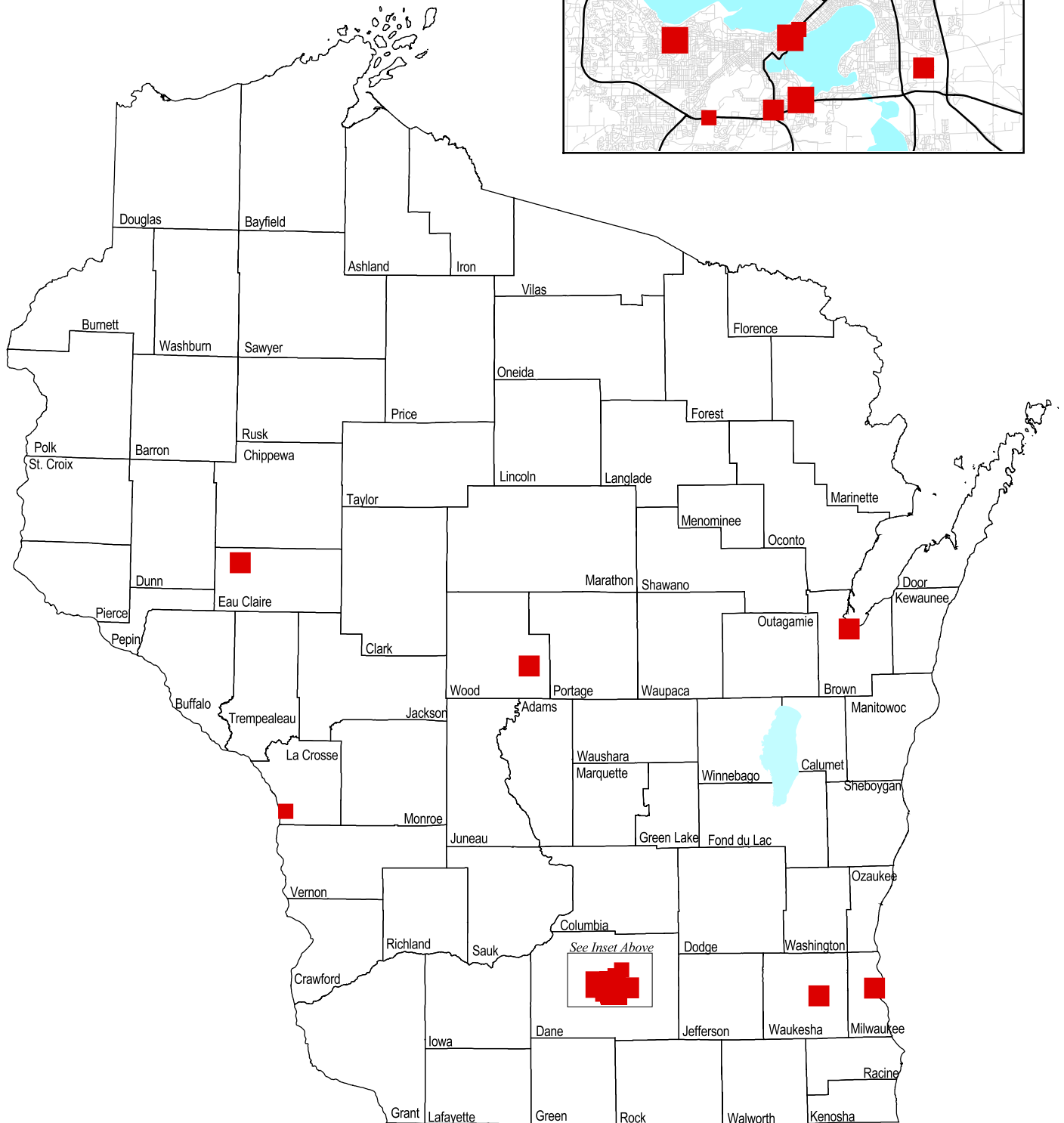
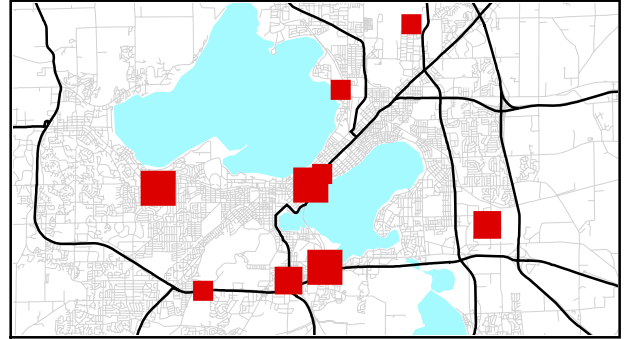
Small Projects w/ 7 Year Payback, Lighting and Lighting Controls, Plumbing Fixtures, etc. It is expected that a number of the energy upgrades will be completed through the Small Projects program where the entire cost of the project is less than \$150,000.

Explore other sources of energy, geothermal, solar, waste by product, wind, biomass, photovoltaic and fuel cells.

Wisconsin Department of Administration Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet

Madison Area Inset



DEPARTMENT OF ADMINISTRATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 GEF III Renovation	\$5,304,000	PRSB	\$5,304,000
2 Replacement of Hill Farms Buildings A&B	\$50,000,000	PRSB	\$50,000,000
3 Preservation & Storage Facility	\$15,000,000		\$25,000,000
	\$15,000,000	Existing GFSB	\$15,000,000
		PRSB	\$10,000,000
4 Consolidated Laboratory	TBD		Planning
5 Joint Museum Facility		BTF	\$2,000,000
<hr/>			
TOTAL	\$70,304,000		\$80,304,000
Source of Funds			
Existing GFSB	\$15,000,000		\$15,000,000
PRSB	\$55,304,000		\$65,304,000
BTF			\$2,000,000
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TOTAL	\$70,304,000		\$82,304,000

GEF III RENOVATION

DEPARTMENT OF ADMINISTRATION
GEF III
MADISON
Agency Priority # 1

Recommendation: \$5,304,000
PRSB
2007-2009

PROJECT REQUEST:

This project will remodel the 4th floor of the GEF III State Office Building for the Department of Public Instruction (DPI) and complete infrastructure upgrades throughout the facility and correct code violations on the plaza for a project cost of \$5,304,000.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The GEF III State Office Building was constructed between 1978 and 1980 with 143,568 ASF. The facility has six office levels above ground and two levels below ground for parking, mechanical and shop space. While the overall structure of the facility is good, there has been no major renovation, and upgrades on the mechanical, plumbing and electrical systems have been minimal. The Department of Public Instruction (DPI) occupies the 4th floor (approximately 25,000 ASF).

This project will be accomplished in three phases. The first phase renovates and remodels the 4th floor to bring the space up to current codes and DOA space standards. Work includes new furnishings and electrical, voice and data cabling, new carpet and paint, and upgrades to the electrical, HVAC and plumbing distribution systems.

The second phase includes infrastructure upgrades for the entire facility for HVAC, plumbing and electrical to correct existing building code deficiencies, including ADA, life safety, and energy codes. Work includes installation of supply/return variable frequency motors, upgrades to HVAC heating/cooling capabilities, replacement of fire dampers with fire/smoke dampers, and correction of ADA code deficiencies in restrooms, water coolers, locker room shower stalls, stairs and kitchenettes.

The third phase remedies code violations and life/safety and ADA deficiencies on the exterior plaza. This work includes staircase upgrades, emergency exiting, entrance door replacement, and upgrades of lighting switching to meet electrical code requirements.

ALTERNATIVES:

1. Approve the request.
2. Reduce the scope of work. Do not remodel the 4th floor for DPI and complete only the infrastructure and code compliance items at the reduced scope. The project can be reduced to \$2,100,000.

CAPITAL BUDGET

	Request
Construction:	\$3,059,700
Design:	261,900
DSF Fee:	130,900
Contingency:	214,200
Equipment:	1,623,500
Percent for Art	<u>13,800</u>
TOTAL	\$5,304,000

OPERATING BUDGET IMPACT:

This project includes energy efficient upgrades wherever possible to ensure efficient use of the building's HVAC and mechanical systems and should reduce energy and maintenance costs.

ALTERNATE DELIVERY METHOD REQUESTED? No.

REPLACEMENT OF HILL FARMS BUILDINGS A&B

DEPARTMENT OF AMINISTRATION
HILL FARMS
MADISON
Agency Priority # 2

Recommendation: \$50,000,000
GFSB
2007-2009

PROJECT REQUEST:

This project will construct a replacement facility for the Hill Farms State Transportation Building at the Hill Farms site for a project cost of \$50,000,000 PRSB.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Hill Farms State Transportation Building was constructed in 1964 and is over 364,000 GSF. The facility is a complex of two buildings, A&B. The Building Commission approved the first phase of a renovation of Hill Farms for \$9.9 million in the 2003-05 biennium. A second phase was requested in the 2005-07 Capital Budget. However, a review of options for meeting the Department of Transportation's space needs indicated that constructing a replacement facility would be more cost effective than renovation of the existing facility.

Following a review of options and community suggestions to consider the sale of a portion of the facility's parking lot to allow for additional development on the site, the Department initiated a study of the possible redevelopment of the 20.95 acre Hill Farms A&B site and identified a development approach that will seek to:

- Provide a cost-effective long term occupancy solution for DOT on the site;
- Better utilize available land;
- Allow the State to retain control of guidelines and expectations for the development;
- Adopt a holistic approach to redevelopment and ensure the process will benefit the entire area;
- Maximize the return to the State from the disposition of all or a portion of the site.

Under the proposed approach, the Department will seek a change in zoning from its current commercial designation (C2) to a planned unit development (PUD) that allows for a mix of uses. Once the general development plan (GDP) has been approved by the City, the Department intends to issue a request for proposal (RFP) to select a development partner(s) to work with the state on the redevelopment of the site. The current project schedule envisions completion of the PUD process by the end of 2007. It is anticipated that the first phase of the redevelopment will include an occupancy solution for DOT.

It may be advantageous for the State to build or purchase the space that will house DOT headquarters in the new development. To provide the Legislative authority to implement an ownership option, the Department is seeking an enumeration of \$50,000,000 PRSB for a DOT Headquarters replacement project.

ALTERNATIVES:

1. Approve the request.
2. Remodel the existing space. This option will be more costly than the construction of replacement space. The higher costs are associated with the inefficient floor plate of the existing space.
3. Lease space. This could become an option if leasable space is found for this type of program.

CAPITAL BUDGET

TOTAL

Recommendation
\$50,000,000

OPERATING BUDGET IMPACT:

With a new facility and new mechanicals, a savings in utilities should be realized.

ALTERNATE DELIVERY METHOD REQUESTED? The review of financial options will include consideration of a lease purchase option.

PRESERVATION & STORAGE FACILITY

DEPARTMENT OF ADMINISTRATION
DVA/SHS FACILITY
DANE COUNTY
Agency Priority # 3

Recommendation: \$25,000,000
\$15,000,000 Existing GFSB
\$10,000,000 PRSB
2007-2009

PROJECT REQUEST:

Request authority to construct a storage facility in the Madison area on behalf of the State Historical Society (SHS) and the Department of Veteran's Affairs (DVA) to house library materials, archive materials and museum artifacts for a project cost of \$15,000,000.

RECOMMENDATION:

Provide \$10,000,000 PRSB to supplement the \$15,000,000 GFSB enumerated in the 2005-07 to fund the highest priority needs and incorporate a design that allows for the ability to expand the facility.

ANALYSIS OF NEED:

This project provides for a multi-agency preservation facility for the State Historical Society and the Veteran's Museum. The building should provide flexible space with high bay, long span structural systems, and the ability to expand in the future. The ideal site would be near the Interstate Highway System with access to public transportation.

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

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

In 2005 WI Act 25, the Legislature enumerated \$15,000,000 GFSB for the construction of a joint storage facility with the funding available for release after July 1, 2007. DOA, SHS and DVA have engaged a consultant to develop a program for the proposed facility. Preliminary estimates identified the need for a 186,000 GSF facility. The existing enumeration is insufficient to construct a facility of this size. Given current budget constraints, building a smaller facility that could later be expanded if necessary would be more appropriate.

The Historical Society has a 2007-09 capital budget request for \$7,600,000 GFSB to purchase and install shelving systems for the new facility. Based on a recommendation to fund construction of a smaller facility that focuses on the highest priority needs, the shelving recommendation was reduced to \$3,250,000 GFSB.

ALTERNATIVES:

1. Approve the request.
2. Provide \$10,000,000 PRSB to supplement the \$15,000,000 GFSB enumerated in 2005-07 to fund the highest priority needs and incorporate a design that allows for the ability to expand the facility.
3. Continue current programming planning efforts and direct the agencies to develop a final plan and budget for the 2009-11 Capital Budget.
4. Lease space. This would not address security and access concerns or the benefits of consolidation.
5. Defer the request. This would not address the storage needs of the agencies.

CAPITAL BUDGET

	Recommendation
TOTAL	\$25,000,000

OPERATING BUDGET IMPACT:

The facility will result in increased operating costs for the SHS and DVA.

ALTERNATE DELIVERY METHOD REQUESTED? No.

CONSOLIDATED LABORATORY

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE FACILITIES
MADISON
Agency Priority # 4

Recommendation: Plan
2007-2009

PROJECT REQUEST:

The Department of Agriculture Trade and Consumer Protection (DATCP) and the Wisconsin State Laboratory of Hygiene (WSLH) both requested DOA construct a Consolidated Laboratory on the Agriculture Drive state office campus to address their laboratory needs. Based on the programming done in fall 2006, a 203,167 GSF building to serve their needs would cost \$101,764,000. A revised document from March 2007 was able to reduce the budget to \$85,500,000.

RECOMMENDATION:

Continued planning and a design report available in summer 2008 to allow for enumeration in the 2009-11 Capital Budget.

ANALYSIS OF NEED:

DATCP and WSLH both requested laboratory improvements in the 2005-07 Capital Budget to remedy aging utility systems and cramped quarters. New threats such as bioterrorism multi-state foodborne disease outbreaks and pandemic influenza preparedness are creating additional demands on both state labs. The recommendation in the 2005-07 capital budget was to do scope and budget-related planning in the 2005-07 biennium. The long range building program tentatively recommended \$15,000,000 GFSB in 2009-11, to be supplemented with program revenue. In the fall of 2006 DATCP and WSLH both expressed interest in accelerating the construction of the new lab facilities to the 2007-09 budget.

WSLH occupies two buildings. The 83,100 GSF Stovall Hall on the UW Madison campus was built in 1953, with a 13,800 GSF addition in 1978. The 72,000 GSF laboratory building on the Agriculture Drive site was built in 1997. DOA assessed Stovall Hall in 2003 and recommended replacement of the central HVAC equipment, reworking basement steam and chilled water services, new HVAC controls and extensive remodeling of the 3rd and 5th floors, and substantial work on the 1st, 2nd and 4th floors. The UW Madison long range plan calls for moving WSLH out of Stovall Hall about 2020. Spending more money to update Stovall would be a questionable investment if the building is to be torn down in 10 or 15 years. WSLH would move from the Madison campus location to the new facility. Their share of the space in the new building would be 33,018 ASF office, 41,399 ASF lab and about three-quarters of the shared support space (22,000 SF). Currently WSLH occupies the building on the Madison Campus rent free. The facility was built with federal "Hill Burton" funds, which provided for hospital and public health space. WSLH rents 48,600 ASF from DOA at the Agriculture Drive complex at a cost of \$1,575,000/year. That space will continue to be occupied by WSLH. The new space represents an increase of 29% in available space and would accommodate projected needs for 15 or more years.

The DATCP Labs have been at the Hill Farms complex since 1963. In 2005 three units shared 21,083 ASF. The recommendation of the 2005-07 capital budget was to rent space for the 4,900 ASF Metrology Lab and consider moving the Plant Industry Lab and the Bureau of Laboratory Services, which includes the state dairy lab, into a combined lab adjacent to the WSLH Phase I project on the Agriculture Drive site. Changes in technology are driving needs for different spaces and better environmental control. The systems in the current labs are reaching the end of their useful life. The federal agency that certifies labs has expressed concerns about the quality and quantity of space. DATCP would move from 18,553 ASF at Hill Farms to 5,705 ASF office, 3,320 ASF associated support (conference room, file storage) and 18,250 ASF lab and about one-quarter of the shared support space (8,000 SF) in

the new facility. The current rent at Hill Farms is \$434,000 annually. That funding would be available to partially offset the costs at the new lab.

ALTERNATIVES:

1. Continue planning and enumerate funding for 2009-11.
2. Scale back the project.
3. Build the labs one at a time.
4. Deny the request. The state is overcommitted on advanced enumeration projects.

CAPITAL BUDGET

	Request
Construction:	77,214,000
Design:	8,920,000
DSF Fee:	3,407,600
Contingency:	7,721,000
Equipment:	4,247,000
Percent for Art	<u>254,400</u>
TOTAL	\$101,764,000

OPERATING BUDGET IMPACT: Not determined at this time. The DOA operated State Laboratory of Hygiene facility has a FY06 operating cost of \$14 per GSF excluding debt service and base costs.

ALTERNATE DELIVERY METHOD REQUESTED? No.

JOINT MUSEUM FACILITY

DEPARTMENT OF ADMINISTRATION
DVA/SHS FACILITY
DANE COUNTY

Recommendation: \$2,000,000
BTF
2007-2009

PROJECT REQUEST:

Continue planning for joint museum facility.

RECOMMENDATION:

Provide \$2,000,000 Building Trust Funds (BTF) - Planning for programming and planning of a joint museum facility for the State Historical Society (SHS) and the Veteran's Museum. The Building Commission is charged with exercising its considered judgment in supervision the implementation of the state building program. The Commission may authorize advance planning or architectural design of future high priority projects. Planning for the projects recommended by the commission at their March 2007 meeting will need to be phased to avoid over committing BTF Planning funds and to link the completion of planning to the anticipated construction schedule.

ANALYSIS OF NEED:

This project provides for planning a joint museum facility for the State Historical Society and the Veteran's Museum.

The SHS was founded in 1846 and serves as the State's trustee for preserving state and national history and is required to make the history accessible to the public. Its broad mandate requires SHS to collect documents and artifacts that embody Wisconsin and American history and to protect, preserve and maintain access to the collections. The 39,000 GSF Historical Society Museum is located on the Capital Square at 30 N. Carroll Street in Madison. The Museum collections contain 110,000 historical objects and close to 400,000 archaeological artifacts that are used by staff, academic scholars, collectors, local historians, authors, and the general public.

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

ALTERNATIVES:

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

CAPITAL BUDGET

TOTAL

Recommendation
\$2,000,000

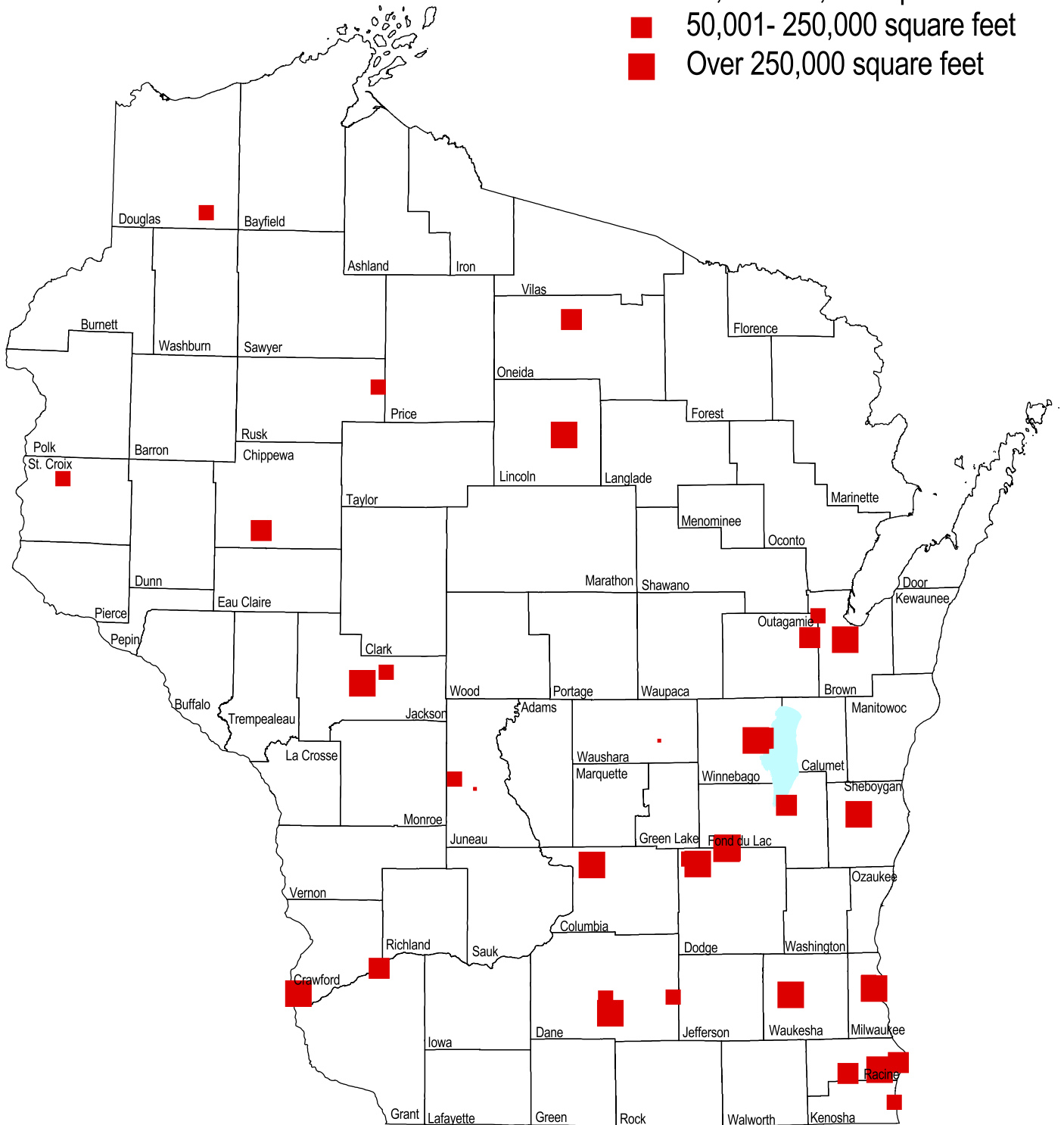
OPERATING BUDGET IMPACT:

Operating costs have not been determined at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No.

Department of Corrections Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF CORRECTIONS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Kettle Moraine CI Health Services Unit	\$4,831,700	GFSB	\$4,831,700
2 Racine CI Food Preparation Building	\$5,424,800	GFSB	\$5,424,800
3 Ethan Allen School Administration Building	\$815,900	GFSB	\$0
4 Jackson CI Two 104-Cell Housing Units	\$19,958,100	GFSB	\$0
5 Prairie du Chien North Hall Housing Expansion	\$5,868,900	GFSB	\$0
6 Columbia CI 150-Cell Special Management Housing Unit	\$13,893,400	GFSB	\$0
7 St. Croix Housing Unit Addition	\$2,751,100	GFSB	\$0
<hr/>			
TOTAL	\$53,533,900		\$10,256,500
Source of Funds			
GFSB	\$53,533,900		\$10,256,500
<hr/>			
TOTAL	\$53,533,900		\$10,256,500

HEALTH SERVICES UNIT

DEPARTMENT OF CORRECTIONS
KETTLE MORAINÉ CORRECTIONAL INSTITUTION
PLYMOUTH
Agency Priority # 1

Recommendation: \$4,831,700
GFSB
2007-2009

PROJECT REQUEST:

Construct a 13,100 GSF health services unit at Kettle Moraine Correctional Institution (KMCI). The project will be designed to meet medical, dental, therapeutic and clinical needs. The facility will include a waiting area, examination rooms, offices, secured storage, clinical services area, dental area, therapy room, radiology room, lab spaces and officer station.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The existing HSU is located in the Administration Building. This area was built in 1962. It was designed for 275 juvenile offenders and currently treats approximately 1,200 adult male inmates. The HSU has insufficient space, contributing to a wide variety of concerns relating to the safety, effectiveness, ADA compliance and efficiency of staff, as well as security of the institution and inmate health care. The HSU lacks sufficient exam/treatment rooms; therefore, scheduling adjustments have to be made daily. Annually, the HSU expects over 121,000 medical contacts and 200 emergency contacts. The location of the inmate waiting area is in front of the central control center and in the same wing as the business office, security suite, records office, personnel office and the Warden's office. This is a serious security concern to the institution.

This is the one medium security correctional institution in the State that has not addressed the HSU upgrades. When a new HSU is constructed, the existing space will be evaluated for use in other functional areas, including inmate property management.

ALTERNATIVES:

1. Deny the request. This is one of the last HSU in the medium security institutions that has not been renovated or replaced.
2. Defer the request. Defer the request in order to address the need for additional beds in the correctional system statewide.

CAPITAL BUDGET

	Request
Construction:	\$3,760,000
Design:	300,800
DSF Fee:	157,900
Contingency:	188,000
Equipment:	<u>425,000</u>
TOTAL	\$4,831,700

OPERATING BUDGET IMPACT:

No additional staff is required. DOC anticipates the HSU would require additional operating funds of approximately \$72,800 annually which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No.

FOOD SERVICE

DEPARTMENT OF CORRECTIONS
RACINE CORRECTIONAL INSTITUTION
STURTEVANT
Agency Priority # 2

Recommendation: \$5,424,800
GFSB
2007-2009

PROJECT REQUEST:

Construct a new 20,000 GSF food production facility at Racine Correctional Institution (RCI) for a project cost of \$5,424,800 GFSB. This project will include a food production area, coolers, freezers, dry storage space, break room, staff offices, loading dock and the vocational foods program. This facility should be capable of preparing meals for over 2,000 inmates and staff.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

RCI opened in May 1991 as a 450-bed medium security adult male correctional institution. Since then the correctional facility has grown to a medium-maximum institution housing over 1,500 male inmates. With the increase in population, the food production facility and support service building were never expanded to meet the institution's needs. To accommodate the increase in the inmate population, the food production staff and support services have modified work hours of operation and have begun using bulk purchasing, causing delivery times and storage needs to change.

The current facility does not allow for appropriate observation by security and food service staff, or for adequate emergency entry and exit in the event of an incident. Third shift operations dictate inmate food service movement during non-traditional hours, affecting the integrity of security. Increased entrance and exit to the institution resulting from inadequate storage space negatively affects perimeter security. Finally, because the current facility houses many other department operations, the movement and the number of inmates in the building cause security concerns/breaches. Because of the location of the building entrance, inmates have the ability to breach a number of areas contained in one building, including: Laundry, Property, Loading Docks, Health Services Unit, Special needs housing unit, Chapel, School, Records Department and Psychological Services Department.

The new facility will eliminate the need for 3rd shift staff, including food production and security staff; reduce the current full-time assignment of maintenance personnel to the food service area, allow reassignment of maintenance personnel to assist in maintaining RCI infrastructure; reduce the need for contracted maintenance repairs; and make ordering and receipt of goods more efficient. The current facility's 24-hour operations limit staff's ability to adequately maintain sanitation and perform maintenance; the storage needs dictate the use of the hallway for this purpose, which impairs the facility's ability to be OSHA compliant.

This project would construct a new food production facility to include food production, cooler, freezer and dry storage space to serve the general inmate population, staff, as well as the vocational foods program. The new building would be located next to an area of the institution currently used for the community garden, and located between the gymnasium and a housing unit. This food production area should be capable of preparing meals for over 2,000 inmates and staff, totaling over 6,000 meals per day. The vocational kitchen should be capable of producing 100 additional meals daily. Classroom space and a dining area are additional requirements of the vocational foods program. Areas with temperature controlled storage and preparation space will also be needed for the food production facility to accommodate both kitchens.

ALTERNATIVES:

1. Deny the request. This does not solve the inefficient space and production problem in a facility that was designed for 450 offenders.
2. Change the scope: Remodel and expand the exiting food service preparation area. This would be extremely difficult to do because the existing space does not allow for expansion. This option has been considered in past biennia.

CAPITAL BUDGET

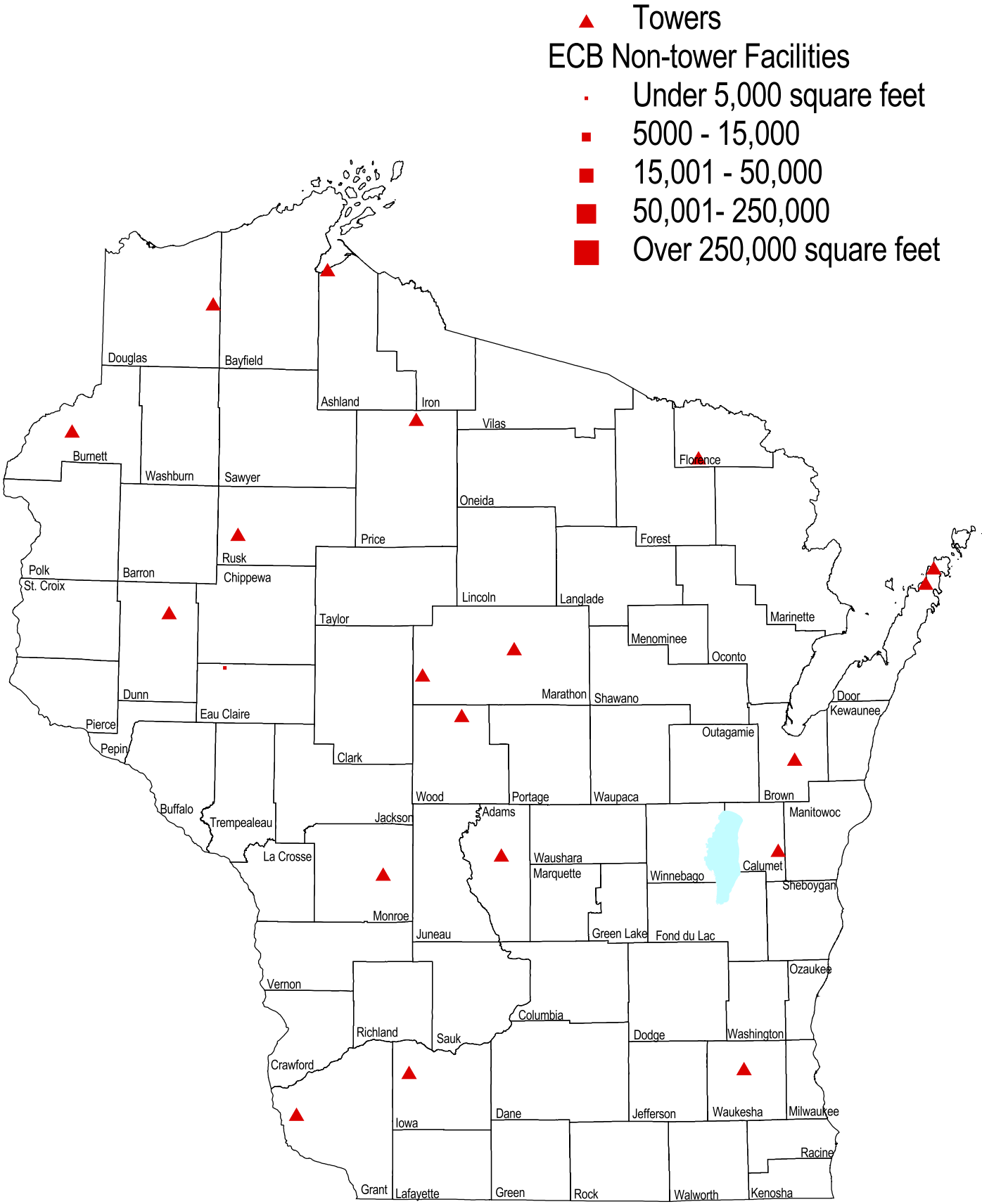
	Request
Construction:	\$4,391,000
Design:	364,500
DSF Fee:	186,200
Contingency:	263,500
Equipment:	<u>219,600</u>
TOTAL	\$5,424,800

OPERATING BUDGET IMPACT:

No additional staff is required. DOC anticipates the new food service would require additional operating funds of approximately \$102,000 annually which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No.

Educational Communications Board Facilities



EDUCATIONAL COMMUNICATIONS BOARD

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Digital Television Translators (Sister Bay, Bloomington, Coloma, Fence, River Falls and Webster)	\$654,500	GFSB	All Agency
2 Tower Replacement WHHI (Highland)	\$1,023,400	GFSB	\$1,023,400
3 DTV Encoding – Operations Center (Madison)	\$595,000	GFSB	Existing Funds
4 HD Radio (La Crosse, Highland, Menomonie, Auburndale, Park Falls, Sister Bay)*	\$1,139,200 \$689,200 \$450,000	GFSB Gifts/Grants	All Agency
TOTAL	\$3,412,100		\$1,023,400
Source of Funds			
GFSB	\$2,962,100		\$1,023,400
Gifts/ Grants	\$450,000		
TOTAL	\$3,412,100		\$1,023,400

* These grants do not need to be enumerated. Each station would receive \$75,000, well below the enumeration threshold.

WHHI TOWER REPLACEMENT

EDUCATIONAL COMMUNICATIONS BOARD
WHHI-FM RADIO
HIGHLAND
Agency Priority #2

Recommendation: \$1,023,400
GFSB
2007-2009

PROJECT REQUEST:

Agency requests \$1,023,400 to replace the WHHI radio tower in Highland.

RECOMMENDATION:

Approve the request. This tower cannot be upgraded to current standards, and a recent inspection has shown signs of structural weakening.

ANALYSIS OF NEED:

The WHHI tower in Highland is one of the two oldest radio towers in the system. This tower, along with WHSA in Brule, dates back to the early 1950s. Neither tower meets the current structural standards of the federal or state government, nor can they be modified to meet the current standards. Tower life expectancies are estimated at less than forty years. Both towers exceed the life expectancy by 10 years or more. ECB is requesting the replacement of the WHHI tower this biennium; the WHSA tower replacement is in the agency's six-year plan.

The WHHI tower is a free standing 413 foot tower providing radio coverage to Southwestern Wisconsin. Recent inspection reports identified several twisted members on the tower, which indicates a weakening of the infrastructure. A tower collapse would take the station off the air for months. DOT also uses this tower for State Patrol radio communications.

ALTERNATIVES:

1. Consider an alternate location for a guyed tower. ECB is willing to consider seeking an alternate location, but about 10 acres of land would be required. A guyed tower would be about 30 percent less expensive, but the land costs could bring it back to about the same cost. This can be addressed in design.
2. Wait for tower failure, – Not recommended.
3. Do WHSA before WHHI. - Both towers need to be replaced. There is no evidence to support reversing the technical judgment of ECB staff about which tower needs to be replaced first.
4. Approve as requested. Note that the HD Radio modifications (part of ECB's equipment request) for this site should be coordinated with the tower work.

CAPITAL BUDGET

	Request
Construction:	\$ 860,000
Design:	
DSF Fee:	34,400
Contingency:	<u>129,000</u>
TOTAL	\$1,023,400

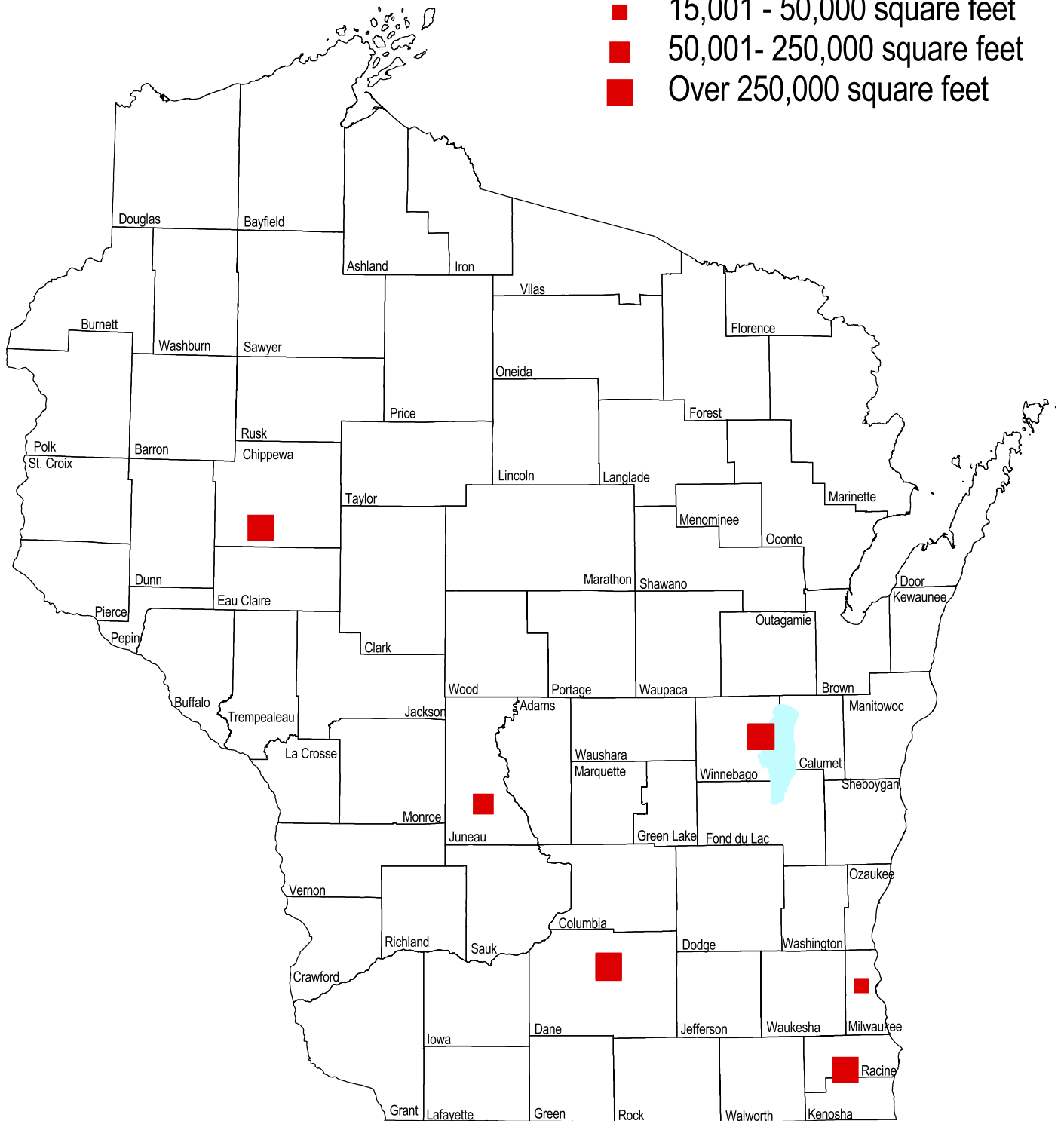
OPERATING BUDGET IMPACT:

Depending on the construction season and weather, the ECB may experience additional overtime during the actual construction phase. Any such costs will be borne by the Agency.

ALTERNATE DELIVERY METHOD REQUESTED? No.

Department of Health & Family Services Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF HEALTH & FAMILY SERVICES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 300 Bed Addition-Sand Ridge Secure Treatment Center	\$30,600,000		\$34,000,000
	\$30,600,000	GFSB 2009-11	\$21,500,000
		GFSB	\$12,500,000
2 Female Patient 45-Bed Treatment Facility	\$11,056,000	GFSB	\$11,056,000
TOTAL	\$41,656,000		\$45,056,000
Source of Funds			
GFSB	\$41,656,000		\$32,556,000
2009-11 GFSB			\$12,500,000
TOTAL	\$41,656,000		\$45,056,000

300 BED EXPANSION

DEPARTMENT OF HEALTH & FAMILY SERVICES
SAND RIDGE SECURE TREATMENT CENTER
MAUSTON
Agency Priority # 1

Recommendation: \$34,000,000
\$21,500,000 GFSB
\$12,500,000 Future GFSB
2007-2009

PROJECT REQUEST:

Construct three (3) additional 100-bed treatment housing units and associated program space at Sand Ridge Secure Treatment Center (SRSTC) for a project cost of \$30,600,000 GFSB. These housing units will consist of program support space, dayroom, staff offices, outdoor recreation area and non housing support space. These units will bring the institution's total bed capacity to 600 secure beds.

RECOMMENDATION:

Approve the request and complete the project in two phases. Provide \$21,500,000 GFSB in 2007-09 and \$12,500,000 GFSB in 2009-11. Phase I will be completed in the 2007-09 biennium. The scope of work will include two new 100-bed housing units and program space. Phase II will be completed in the 2009-11 biennium and the scope of work will include a new 100 bed housing unit, additional segregation beds, kitchen addition and expansion of the maintenance/warehouse space outside the secured perimeter.

ANALYSIS OF NEED:

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

The sexually violent persons (SVP) program was authorized under 1993 Wisconsin Act 479, which became WI Statute Chapter 980, with an effective date of June 2, 1994. The statute created a procedure for the involuntary civil commitment of certain individuals who are found to be sexually violent persons. This includes Department of Corrections inmates who are due for parole and Division of Disability and Elder Services forensic patients who are nearing their maximum discharge date.

At present, Chapter 980 patients are housed at the Wisconsin Resource Center (WRC) in Oshkosh and the Sand Ridge Secure Treatment Center in Mauston. There are currently 56 patients of this type at the WRC. The new Sand Ridge Secure Treatment Center which opened in mid year 2001 and has the capacity to house 300 patients, currently houses approximately 273. The proposed construction project at SRSTC will provide 300 additional beds to accommodate the growing population of Chapter 980 patients.

SRSTC was originally planned with a perimeter that would accommodate up to a maximum of 600 patients. The current facility will accommodate a maximum of 300 patients. This project will add a total of 300 new beds that will consist of 200 intermediate treatment security beds and 100 advanced treatment beds. Additional program space will include kitchen expansion, expansion of segregation cells and additional warehouse space.

ALTERNATIVES:

1. Defer the request. This will not address the overcrowding of SVP patients in this institution and WRC.
2. Phase the project into two phases and over the next two biennia. The first phase will complete the first two housing units and associated program space at the institution and the second phase will complete the final housing unit, kitchen upgrades, additional segregation beds and warehouse/maintenance addition that was added to the scope of work after the A/E was hired. The cost of the first phase of the project would be \$21,500,000 and the second phase will be requested in a future biennium.

3. Approve the request as two phases and advance enumerate \$12,500,000 GSFB in 2009-11 Capital Budget for Phase II.

CAPITAL BUDGET

	Request	Recommended Phase 1
Construction:	\$24,000,000	\$17,500,000
Design:	1,930,000	1,500,000
DSF Fee:	1,042,000	700,000
Contingency:	1,930,000	875,000
Equipment:	1,598,000	925,000
Percent for Art	<u>0</u>	<u>0</u>
TOTAL	\$30,600,000	\$21,500,000

OPERATING BUDGET IMPACT:

DHFS expects to employ an additional 286 FTEs for this 300-bed expansion. The annual operating budget including FTEs is estimated at approximately \$20,600,000, at full capacity. The breakdown is approximately \$15.7 million for salary and fringe benefits, \$1,800,000 medical and food costs, \$1,100,000 for utilities and the remaining \$2,000,000 for service contracts and miscellaneous expenses. The entire amount of these costs will be funded by general purpose revenue.

ALTERNATE DELIVERY METHOD REQUESTED? No.

45 BED FEMALE PATIENT TREATMENT UNIT

DEPARTMENT OF HEALTH & FAMILY SERVICES
WISCONSIN RESOURCE CENTER
OSKHOSH
Agency Priority # 2

Recommendation: \$11,056,000
GFSB
2007-2009

PROJECT REQUEST:

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

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

There is no current facility for female inmates that are equivalent to the Wisconsin Resource Center for male inmates. Should the state fail to voluntarily correct these shortcomings, the United States Department of Justice (US DOJ) has indicated it will initiate legal action to force compliance. The current arrangement of using Winnebago Mental Health Institution for inpatient services is not adequate due to extremely limited capacity for Taycheedah inmates, lack of maximum security status, and legal barriers such as the need to obtain Chapter 51 commitments for any patient prior to admission.

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

ALTERNATIVES:

1. Review Alternative Sites. Other state-owned sites were considered including constructing a mental health treatment unit at Taycheedah or the Southern Oaks Girls School. DOC does not feel that they have the appropriate resources and expertise to run a treatment unit for acutely mentally ill females at the Taycheedah Correctional Institution. Creating a new unit at WRC/MMHI is viewed most favorably for treatment reasons.
2. Defer the request. This will not solve the problem of lack of patient beds for female inmates that need medical treatment and care in a secured correctional setting.

CAPITAL BUDGET

	Request
Construction:	\$8,544,100
Design:	683,500
DSF Fee:	375,900
Contingency:	854,400
Equipment:	<u>598,100</u>
TOTAL	\$11,056,000

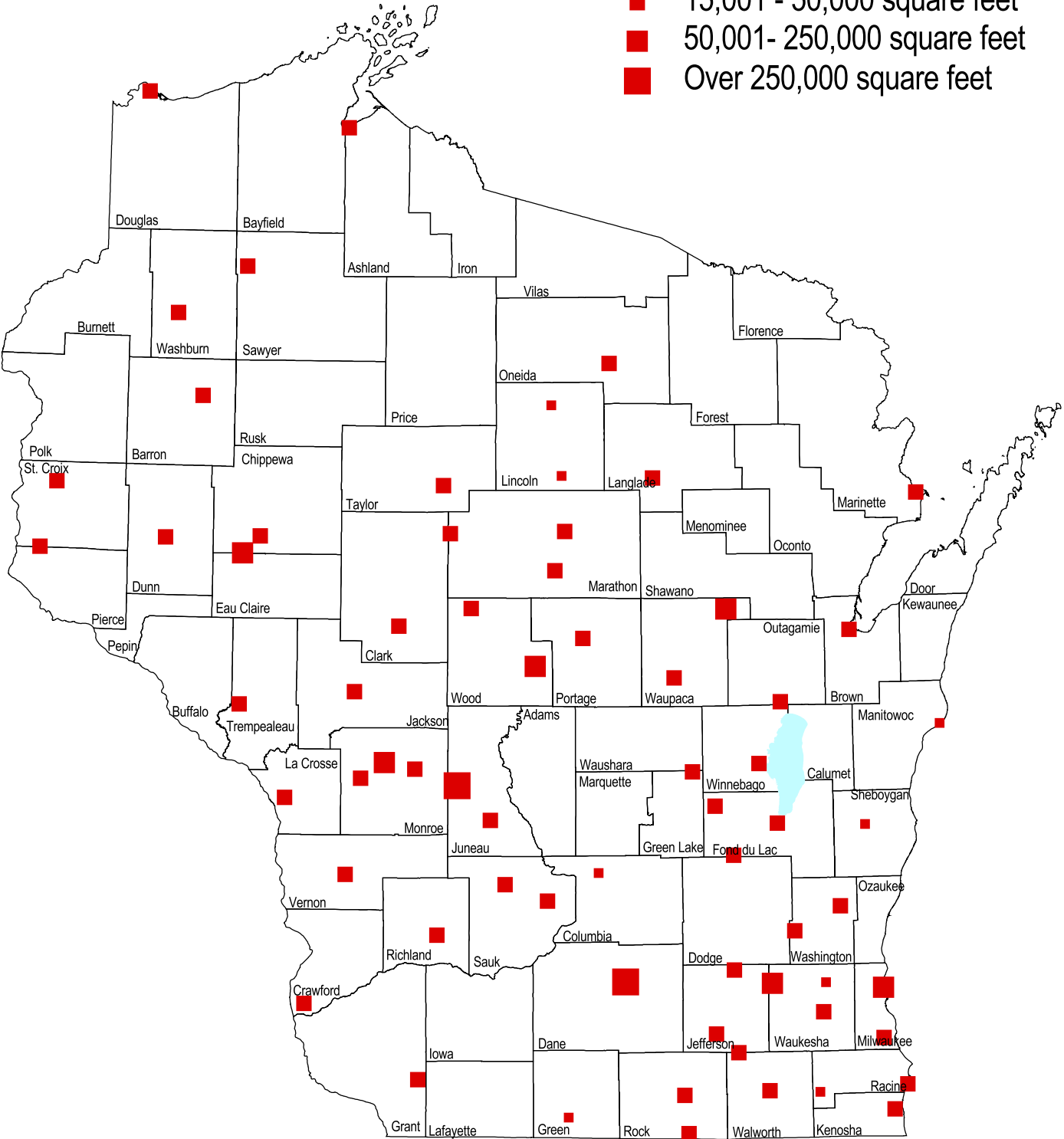
OPERATING BUDGET IMPACT:

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

ALTERNATE DELIVERY METHOD: No

Wisconsin Department of Military Affairs Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF MILITARY AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Armed Forces Reserve Center	\$38,308,600		\$38,308,600
	\$5,308,600	GFSB	\$5,308,600
	\$33,000,000	FED	\$33,000,000
2 Remodel Aircraft Maintenance Hangar (West Bend)	\$749,000	FED	\$749,000
3 Motor Vehicle Storage Buildings	\$1,500,000	FED	\$1,500,000
4 Youth Challenge Academy (Fort McCoy)	\$30,349,400	GFSB	\$0
TOTAL	\$70,907,000		\$40,557,600
Source of Funds			
GFSB	\$35,658,000		\$5,308,600
Federal Funds	\$35,249,000		\$35,249,000
TOTAL	\$70,907,000		\$40,557,600

ARMED FORCES RESERVE CENTER

DEPARTMENT OF MILITARY AFFAIRS
MADISON
Agency Priority # 1

Recommendation: \$38,308,600
\$5,308,600 GFSB
\$33,000,000 FEDERAL
2007-2009

PROJECT REQUEST:

This project will purchase approximately 25 acres of land in the Madison area and construct a 136,675 GSF specially designed readiness center & maintenance facility for a project cost of \$33,308,600 (\$5,308,600 GFSB and \$33,000,000 Federal Funds).

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

A readiness center provides the necessary administrative and training areas required to achieve soldier proficiency in training tasks and to provide storage space for equipment. This facility will be a two-story structure with physical security measures in the design, including maximum feasible standoff distance from roads, parking and vehicle unloading areas, berms, heavy landscaping, and bollards to prevent access when standoff distance cannot be maintained. Cost effective energy conservation features will be incorporated into the design of the facility, including energy management control systems, high efficiency motors, lighting, and HVAC system. In addition to construction of the facility, the project will include construction of a vehicle parking lot, exterior fire protection, outside lighting, wash platform, fuel storage and dispensing system, and facility signage.

This facility will replace the two Army Reserve Centers and the Navy/Marine Corps Reserve Center in Madison and the Navy Reserve Centers in LaCrosse and Dubuque that are being closed as a result of the Base Realignment and Closure (BRAC) 2005 legislation. BRAC is the congressionally authorized process for reorganizing the Federal Department of Defense base structure to more efficiently and effectively support the armed forces and increase operational readiness. This is the fifth and most aggressive round of BRAC, with greater emphasis on consolidating facilities to improve effectiveness rather than simply cutting costs. The closing sites are federally owned and their future use will be determined by the Department of Defense and the Base Closure Community Redevelopment and Homeless Assistance Act of 1994.

ALTERNATIVES:

1. Approve the request.
2. Find and alternative site. DMA has indicated there is no suitable excess space in the Madison area that will support all of the affected units except the land adjacent to the airport.
3. Remodel and Construct Addition. This is not feasible as there is not enough real estate to support a facility of the size needed to accommodate personnel affected by the closings.

CAPITAL BUDGET

	Request
Land:	\$3,500,000
Construction:	28,708,100
Design:	2,870,800
DSF Fee:	1,148,300
Contingency:	2,009,600
Equipment:	0
Percent for Art	<u>71,800</u>
TOTAL	\$38,308,600

OPERATING BUDGET IMPACT:

This new upgraded facility will result in an annual operating budget increase of approximately \$800,000 (\$200,000 State Funds & \$600,000 Federal). The funding split is 25 percent State and 75 percent Federal.

ALTERNATE DELIVERY METHOD REQUESTED? No.

REMODEL AIRCRAFT MAINTENANCE HANGAR

DEPARTMENT OF MILITARY AFFAIRS
WEST BEND
Agency Priority # 2

Recommendation: \$749,000
FEDERAL
2007-2009

PROJECT REQUEST:

Renovate an unheated hangar into a heated maintenance facility for a project cost of \$749,000 Federal Funds at the Army Aviation Support Facility in West Bend.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The current aircraft maintenance facility was built in 2002 with 62,934 SF. The unheated hangar is 16,092 SF, which is severely undersized and unable to accommodate all of the UH-1 helicopters stationed at West Bend. In order to alleviate this problem, DMA needs to convert the unheated hangar into a heated maintenance facility. This project will provide an additional aircraft maintenance facility to accommodate all of the helicopters requiring service.

This project will upgrade the interior of the existing, unheated hanger, which includes: insulation of the exterior walls, hangar doors, and ceilings; install overhead infrared heating system; install new overhead lighting system, which includes metal halide light fixtures; upgrade electrical system; install a mechanical exhaust and make-up air system; install a fire alarm system; extend the existing compressed air systems; and clean and repair chemical resistant urethane coating on the floor.

The Building Commission approved similar projects in the 2005-07 Capital Budget for Oshkosh, Two Rivers and Onalaska.

ALTERNATIVES:

1. Approve the request.
2. Build a new facility. With the overall condition of the existing unheated hangar envelope in good condition and size is appropriate for helicopter maintenance a new building is not needed.
3. Defer the request. This will not solve the lack of inefficient maintenance space to service the helicopter operations properly.

CAPITAL BUDGET

	Request
Construction:	\$619,000
Design:	61,900
DSF Fee:	24,800
Contingency:	43,300
Equipment:	0
Percent for Art	0
TOTAL	<u>\$749,000</u>

OPERATING BUDGET IMPACT:

Remodeling this facility will result in an annual operating budget increase of approximately \$80,000 Federal Funds (100 percent).

ALTERNATE DELIVERY METHOD REQUESTED? No.

MOTOR VEHICLE STORAGE BUILDINGS

DEPARTMENT OF MILITARY AFFAIRS
CITY OF RICE LAKE & WAUSAU
Agency Priority # 3

Recommendation: \$1,500,000
FEDERAL
2007-2009

PROJECT REQUEST:

Construct two 7,200 GSF unheated Motor Vehicle Storage Buildings (MVSBs) adjacent to Readiness Centers in Rice Lake and Wausau for a project cost of \$1,500,000 Federal Funds.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The new facilities will house military vehicles assigned to units that occupy the Readiness Center. The MVSBs will prevent deterioration of vehicles due to exposure to sun, rain, and snow, and will reduce training time lost due to maintenance and vehicle preparation activities. This project will provide the required space for units that occupy the Readiness Centers to support Army National Guard activities, achieve proficiency in required training tasks, and provide much needed storage space. When funding is available, the National Guard Bureau provides 100 percent federal funds for construction of MVSBs in locations where the average snowfall exceeds 30 inches per year.

ALTERNATIVES:

1. Approve the request.
2. Defer the request. This would not address the need for the facilities and the funding is all federal.

CAPITAL BUDGET

	Request
Construction:	\$1,239,700
Design:	124,000
DSF Fee:	49,500
Contingency:	86,800
Equipment:	0
Percent for Art	0
TOTAL	<u>\$1,500,000</u>

OPERATING BUDGET IMPACT:

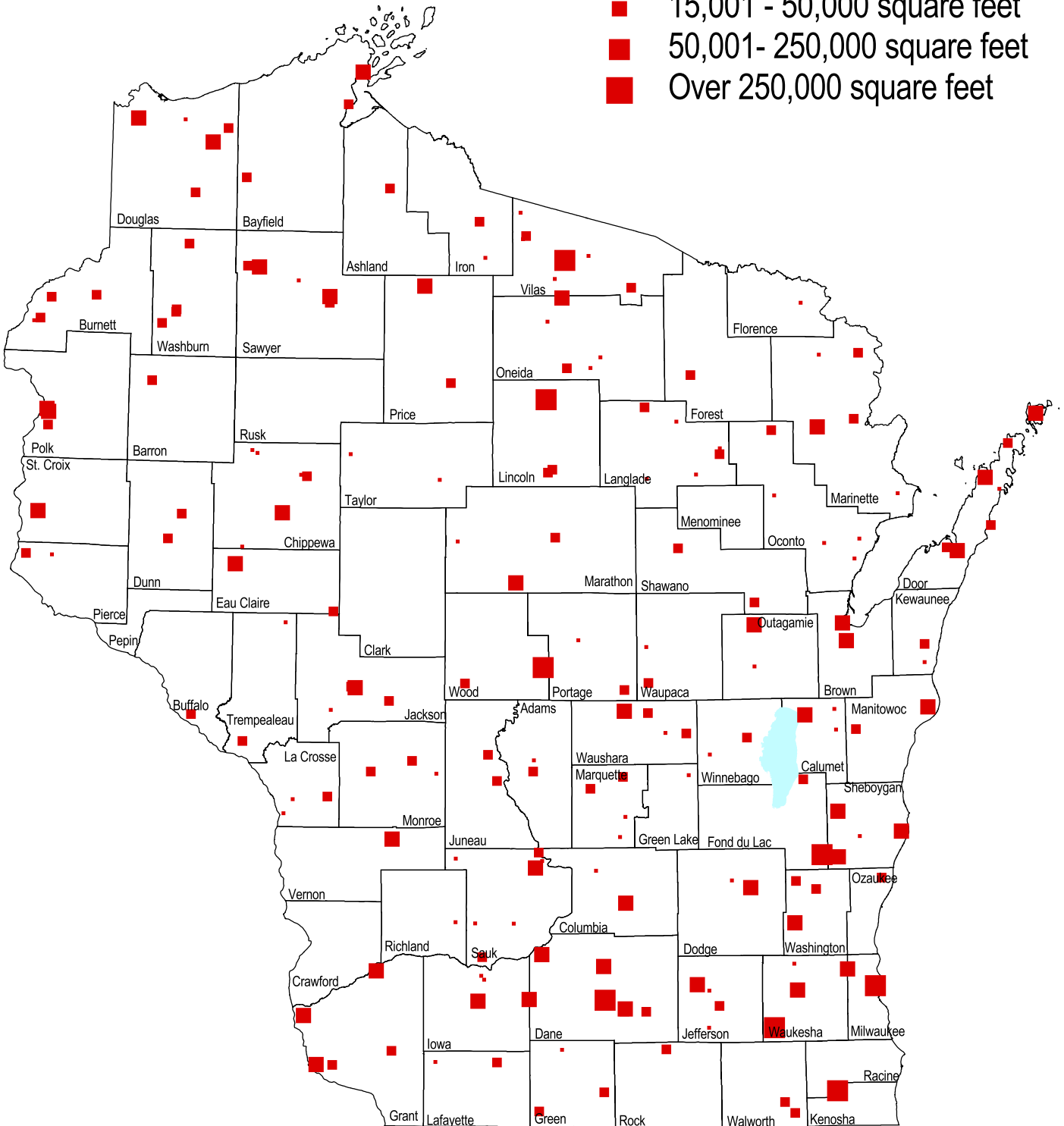
When the facilities are constructed, the annual operating budget will increase by approximately \$21,000 (\$5,250 State & \$15,750 Federal). This cost will be split 25 percent State and 75 percent Federal.

ALTERNATE DELIVERY METHOD REQUESTED?

No alternate delivery method is being requested at this time. DSF believes this project could be a good candidate for a design/build process, resulting in lower costs for the project.

Department of Natural Resources Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF NATURAL RESOURCES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Wild Rose State Fish Hatchery-Phase 2 Renovation	\$9,000,000 \$6,000,000 \$3,000,000	CON SEG B FED	\$9,000,000 \$6,000,000 \$3,000,000
2 Governor Thompson State Park (Marinette County) Phase I Development	\$3,524,900	STWD	\$3,524,900
3 Northern Region Co-Headquarters	\$4,494,600 \$1,797,800 \$1,797,800 \$899,000	GFSB CON SEG B ENV SEG B	\$4,494,600 \$2,247,300 \$2,247,300
4 Wilson Nursery Expansion Phase II	\$644,900	CON SEG B	\$644,900
5,6,7 Ranger Station Replacements (Tomah, Plover, Prentice)	\$4,122,700	CON SEG B	\$4,122,700
8,9,10 Park Entrance and Visitor Stations (Council Grounds, Blue Mounds & Wildcat Mountain)	\$2,345,100	STWD	\$2,345,100
11 Hank Aaron State Trail Six Mile Western Extension	\$1,600,000 \$320,000 \$1,280,000	Existing STWD FED	\$1,600,000 \$320,000 \$1,280,000
<hr/>			
TOTAL	\$25,732,200		\$25,732,200
 Source of Funds			
GFSB	\$1,797,800		\$0
Conservation SEG B	\$12,565,400		\$13,014,900
Environmental SEG B	\$899,000		\$2,247,300
Stewardship	\$6,190,000		\$6,190,000
Federal Funds	\$4,280,000		\$4,280,000
<hr/>			
TOTAL	\$25,732,200		\$25,732,200

WILD ROSE FISH HATCHERY RENOVATION PHASE II

DEPARTMENT OF NATURAL RESOURCES
WILD ROSE FISH HATCHERY
WILD ROSE
Agency Priority # 1

Recommendation: \$9,000,000
\$6,000,000 CON SEG B
\$3,000,000 FEDERAL
2007-2009

PROJECT REQUEST:

The Department requests enumeration of \$9,000,000 (\$6,000,000 in Segregated Conservation Fund Borrowing (20.866 (2)(tu)) and \$3,000,000 Federal Sport Fish Restoration Funding) to increase the total project budget to \$33,300,000. The Department will continue to seek out and secure funding from other sources to offset the use of Segregated Conservation Fund borrowing.

Previous funding included \$16,603,100 Segregated Conservation Fund Borrowing, \$6,000,000 FY2004 Fox River Natural Resources Damage Assessment funds, \$1,200,000 FY 2004 Great Lakes Trout and Salmon Stamp (20.370 (4)(ku)) and \$496,900 FY 2004 Federal Sport Fish Restoration. This increase is necessary to complete Phase II construction of the Wild Rose State Fish Hatchery Renovation Project.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Sport fishing is a major industry generating over 30,000 jobs and \$75 million in tax revenue for Wisconsin. Due to increasing fishing pressure and declining natural reproduction due to shoreline development, habitat destruction, and pier and beach construction, some water systems require fish stocking to maintain fishable populations vital to Wisconsin's economic health. Wild Rose is one of the state's most important fish hatcheries. It produces 15 species used for stocking Lake Michigan and inland waters. This work was initially defined in the 2003-05 Capital Budget when Phase I was funded at \$12,710,500. Phase I included bringing the fish-rearing water supply into compliance with groundwater protection laws and renovation of the coldwater fish production areas, water supply and treatment system and employee support areas.

Phase II was expected to be fully funded by the 2005-07 Capital Budget at a total cost of \$11,589,500. The significant rise in petroleum and other prices has increased construction materials and transportation costs. The hatchery consultant noted that these increases were seen in bids for hatchery projects across the nation in the summer of 2006. Phase II is crucial in that it provides indoor intensive coolwater fish rearing capability, wastewater reuse and treatment systems, and pond space for the production of high priority fish management stocking needs for restoration of lake sturgeon, spotted muskellunge, walleye and northern pike populations.

ALTERNATIVES:

1. Deny the request. Denial is not recommended because the intensive coolwater fish rearing capability, wastewater reuse/treatment systems are designed to use the outflow from the cold water hatchery. Without the complete system the hatchery would not operate properly. DNR would not be in compliance with water supply and wastewater regulations. This funding provides for the production of high priority fish including restoration of lake sturgeon, spotted muskellunge, walleye and northern pike. These fish are stocked in Lake Michigan and inland waters of Wisconsin.
2. Decrease the size and scope of the request. A delay or reduction in the budget for Phase II would result in increased future construction costs and not being able to meet Fisheries management program needs for the restoration of these important species and strains of coolwater fish. Phase II has been designed with the pond rearing units, some paving and demolition of old structures as alternates should other unforeseen events trigger even greater price increases.

3. Approve the request. While the costs are higher than anticipated in 2003, this project is funded by trout and salmon stamps, excise taxes on sporting goods, and Fox River environmental restoration fees. DNR hopes to obtain more gifts and grants to reduce the overall reliance on bonding.

CAPITAL BUDGET

	Request (all phases)
Construction:	\$27,938,700
Design:	3,829,500
DSF Fee:	1,331,800
A/E Resident Manager Ph I	<u>230,000</u>
TOTAL	\$33,300,000

OPERATING BUDGET IMPACT:

Increased costs for water distribution and treatment are expected to be offset by infrastructure improvements that decrease staff time and maintenance work to repair antiquated equipment.

ALTERNATE DELIVERY METHOD REQUESTED? DNR wants to combine this work with the existing project which is being done single prime.

GOVERNOR THOMPSON STATE PARK DEVELOPMENT PHASE I

DEPARTMENT OF NATURAL RESOURCES
GOVERNOR THOMPSON STATE PARK
& PESTIGO RIVER STATE FOREST
MARINETTE COUNTY
Agency Priority # 2

Recommendation: \$3,524,900
STEWARDSHIP
2007-2009

PROJECT REQUEST:

The Department requests \$3,524,900 in Stewardship Fund Borrowing (20.866 (2)(ta)) to construct:

- A 2,750 gross square foot (GSF) combined Governor Thompson State Park (GTSP) Public Entrance and Visitor Station (PEVS) and Peshtigo River State Forest (PRSF) Headquarters facility at a total estimated project budget of \$835,700.
- A 50-site family campground (30 electrical sites) with a flush toilet/shower building and trailer sanitary dumping station at a total estimated project budget of \$2,012,700.
- A 2,810 GSF heated vehicle storage and maintenance building and a 2,800 GSF unheated pole frame storage building at a total estimated project budget of \$676,500.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The site is within a two hour drive from Green Bay and the Fox River Valley. Tourism in Marinette County is growing much faster than the state average. Land for the GTSP (2,600 acres) and PRSF (9,239 acres) was acquired in 2000. Providing a joint Headquarters/Park Entrance Visitor Station will open these lands for greater use. This land already supports over 100,000 day users in activities for all seasons with 20 miles of snowmobile trails and 20 miles of river frontage. While GTSP will have the more intensive uses, such as the campground, the PRSF is ideal for horse riding trails. Both areas will support fishing and boating with substantial undeveloped shoreline with striking granite outcroppings for wilderness-like views.

Development projects to be requested in future biennia include an additional 50 family campground units, rustic walk-in campsites along Caldron Falls Reservoir, indoor group camp, outdoor group camp and fish cleaning station. Over 20 miles of trails will be created or improved for hiking, cross-county skiing, bicycling and snowmobiling. Additional day use facilities and swimming areas will also be provided.

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

Headquarters, 2750 GSF

1. Continue to use the old resort building. This building is in poor repair and not ADA-accessible.
2. Provide a portable temporary office.
3. Approve the request.

50-site family campground

1. No campsites - continue as day use only.
2. Build all 100 units at one time.
3. Build the requested 50 units to gauge use before expanding the campground.

Vehicle storage building & unheated pole frame storage building

1. Continue to use the old resort buildings.
2. Build a pole building for unheated storage, but wait on building the heated vehicle storage building.

3. Approve the request

CAPITAL BUDGET

	Request
Construction:	\$2,759,900
Design:	302,100
DSF Fee:	120,100
Contingency:	241,600
Equipment:	99,700
Percent for Art	<u>1,500</u>
TOTAL	\$3,524,900

OPERATING BUDGET IMPACT:

Excluding Staff: Headquarters \$16,500, Support buildings \$16,800, Campground \$62,000, Day use \$20,000 per season. Staff: \$42,000 LTEs, Permanent staff: unspecified. Income: Campground (first 50 sites) \$87,300 [next 50 sites \$68,400], Vehicle admission fees \$160,000, Miscellaneous \$20,000.

ALTERNATE DELIVERY METHOD REQUESTED? No.

NORTHERN REGION CO-HEADQUARTERS AND SERVICE CENTER

DEPARTMENT OF NATURAL RESOURCES
NORTHERN REGION
SPOONER
Agency Priority # 3

Recommendation: \$4,494,600
\$2,247,300 CON SEG B
\$2,247,300 ENV SEG B
2007-2009

PROJECT REQUEST:

Enumerate \$4,494,600 to construct a 14,996 GSF program office and support space, to meet LEED Silver standards. Demolish the existing 42 year old, 15,892 GSF facility. Funding would be 20 percent Environmental Segregated Bonding, and 40 percent each Conservation Segregated Bonding and GFSB.

RECOMMENDATION:

Approve the request with a revised funding split.

ANALYSIS OF NEED:

The existing facility was built in 1962, with an addition in 1985. It houses 53 employees. Nineteen other staff are in four other buildings in Spooner, including eight in rental space across town. The basement space lacks appropriate electrical service, ventilation and lighting. The request states that this project was initiated in 2001 based on a 1996 analysis that found the following deficiencies for the entire building:

- Code issues with egress, accessibility, hazardous materials and indoor air quality
- ADA access is not available through the front door
- Windows are inefficient and reaching the end of their useful life
- Many areas are overcrowded
- Staff functions overlap and are disruptive in areas where dual or shared office space exists
- The poor condition of doors, frames, stained carpet and the miscellaneous additions and alterations detract from a professional appearance

DNR wants to upgrade this facility to meet the standards of similar facilities, including a visitor friendly reception and lobby area that allows for access to a meeting room that can be segregated from the rest of the facility for after hours meetings; modern data, HVAC, electrical and lighting systems, and ADA compliant restrooms. DNR notes that due to an ineffective layout and mostly private offices, the current facility is so inefficient that the new facility would be smaller but still allow for consolidation of all the staff in Spooner.

ALTERNATIVES:

1. Defer - General Fund Supported Borrowing is limited this biennium. This complex has served for many years and will continue to until a decision is made about how to proceed.
2. Partial repair and renovation - This would not address the lack of appropriate break room, and would be disruptive. The department prefers a more holistic approach.
3. Building addition (5,000 GSF), complete renovation and new entrance road are estimated to cost \$3,864,200.
4. Approve the request.

CAPITAL BUDGET

	Request
Construction:	\$3,091,400
Design:	323,200
Commissioning (LEEDS)	143,500
DSF Fee:	132,300
Contingency:	216,400
Equipment:	576,600
Percent for Art	<u>11,200</u>
TOTAL	\$4,494,600

OPERATING BUDGET IMPACT:

The request states that a 15,000 GSF facility will cost \$90,000/yr for utilities, janitorial, insurance, repairs and maintenance, but expects the building to actually cost significantly less due to energy efficient design.

ALTERNATE DELIVERY METHOD REQUESTED? LEED buildings sometimes seek CM or single prime to collect LEED data.

WILSON STATE NURSERY FACILITY EXPANSION - PHASE II

DEPARTMENT OF NATURAL RESOURCES
WILSON NURSERY
BOSCOBEL
Agency Priority # 4

Recommendation: \$644,900
CON SEG B
2007-2009

PROJECT REQUEST:

Provide \$644,900 Conservation Segregated Borrowing to continue the expansion of Wilson Nursery, including a 150 GSF prefab pesticide storage building, 2,300 GSF break room and restroom addition for the 80 LTEs that work in the facility 4-6 weeks a year. Extend municipal sewer and water 330 linear feet to the new break room, demolish and remove replaced facilities, reconfigure and resurface roads and other site work.

RECOMMENDATION:

Approve the request. This is funded with revenue from the nursery facility.

ANALYSIS OF NEED:

Phase I of this project was enumerated at \$1,351,000 in 2005-07. That funding was inadequate to do all of the requested work. Phase I is providing a new, expanded cooler, which will hold the young trees from the time they are removed from the ground until they are shipped out. This was the highest priority for the property. Without additional cooler space, the facility could not expand production. The work needs to be phased from a construction standpoint.

The existing facilities are within 75' of the normal high water mark of the Wisconsin River. Grant County zoning regulations limit allowable improvements. Part of the building is slated for demolition in Phase I. The septic system is failing and threatens health and safety. This facility will serve the year round staff at the nursery, and will have additional capacity to provide a marshalling area, and some shelter for the spring tree lifting crews. The Department also has portable toilets in the field to supplement the permanent facilities at the break room/restroom building.

The current pesticide storage building does not provide for spill containment, or protect stored pesticides from freezing. Replacing the existing building with a commercially available prefab building is less expensive than trying to correct the deficiencies in the old facility.

ALTERNATIVES:

1. Do nothing. This is not reasonable. The septic system is failing; the pesticide building does not properly protect the supplies it stores or the environment. Part of the existing building will be demolished by the phase I project.
2. Reduce the scope. Rent more portable toilets for the 4 to 6 week work season.
3. Approve the request. Complete Phase II of this project.

CAPITAL BUDGET

	Request
Construction:	\$507,500
Design:	65,000
DSF Fee:	21,700
Contingency:	35,000
Equipment:	15,299
Percent for Art	NA
TOTAL	<u>\$644,900</u>

OPERATING BUDGET IMPACT:

The nursery program will see a decrease in operating expenses with more energy efficient break rooms. Monthly sewer and water charges will be offset by the current cost of pumping septic tanks.

ALTERNATE DELIVERY METHOD REQUESTED? Yes, timing is critical. The Department expects to ask to combine this work with Phase I and seek an expedited construction timeline.

REPLACE THREE RANGER STATIONS

DEPARTMENT OF NATURAL RESOURCES
 BUREAU OF FORESTRY
 TOMAH - MONROE COUNTY
 WHITING/PLOVER - PORTAGE COUNTY
 PRENTICE - PRICE COUNTY
 Agency Priorities # 5, #6 and #7

Recommendation: \$4,122,700
 CON SEG B
 2007-2009

PROJECT REQUEST:

Request \$4,122,700 Segregated Conservation Fund Borrowing to replace three ranger stations:

Location	Built	Office	Heated*	Unheated	Size & Location of Site	Cost
Tomah	1938	1,630 GSF	3,300 GSF	1,800 GSF	3.37 acres in Tomah	\$1,178,000
Whiting	1962	1,850 GSF	4,200 GSF	2,400 GSF	3.74 acres in Plover	\$1,510,200
Prentice	1936	1,940 GSF	2,400 GSF	4,800 GSF	4.37 acres near Prentice	\$1,434,500

* Heated storage includes drive through vehicle storage bays where fire fighting equipment can be stored in a ready to roll fashion, reducing the response time for fires.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

In 1990, DNR began to develop a long range facilities plan for their statewide Forest Fire Control Program. Many of their ranger stations had been sited and built in the 1930s. Initial criteria focused on structural integrity of the infrastructure. Additional criteria included changes in the distribution of personnel and equipment in relationship to the levels of fire protection, rural/urban interface, response time, and the nature of resources being protected in each area. Modern fire fighting equipment is larger than standard equipment used many years ago, meaning that equipment storage is problematic. Vehicles no longer fit in the garages.

The Whiting Ranger Station has been the marshalling area for the 120-person UWSP Fire Crew. UWSP has many students studying forestry who work with DNR statewide on wildfires and prescribed burns. The new station will be in Plover, about five miles away.

ALTERNATIVES:

1. For each site, the status quo option and the remodeling option are discussed. Additional options lay out various sites for the new facilities. DSF review of these options concurs with the DNR requests.
2. From a budgetary standpoint choices could include doing one or two ranger stations instead of all three. Historically DNR has requested two ranger stations a biennium.
3. Approve the request.

CAPITAL BUDGET

	Tomah	Plover	Prentice
Construction:	\$ 920,400	\$1,178,300	\$1,108,800
Design:	99,000	126,500	118,800
DSF Fee:	39,400	50,400	47,500
Contingency:	64,400	82,500	77,600
Equipment:	54,000	71,600	80,800
Percent for Art	800	900	1,000
TOTAL	\$1,178,000	\$1,510,200	\$1,434,500

OPERATING BUDGET IMPACT:

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

ALTERNATE DELIVERY METHOD REQUESTED? No.

STATE PARK PUBLIC ENTRANCE AND VISITOR STATIONS

DEPARTMENT OF NATURAL RESOURCES
 COUNCIL GROUNDS STATE PARK - LINCOLN COUNTY
 BLUE MOUNDS STATE PARK - IOWA COUNTY
 WILDCAT MOUNTAIN STATE PARK - VERNON COUNTY
 Agency Priorities # 8, # 9 and #10

Recommendation: \$2,345,100
 STEWARDSHIP
 2007-2009

PROJECT REQUEST:

Enumerate \$2,345,100 Stewardship Borrowing to construct three Park Entrance Visitor Stations (PEVS) and associated site developments, including roads and parking.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

These facilities will improve public service, staff working conditions and ease traffic congestion. The new PEVS will replace smaller non-ADA compliant facilities that have served as primary contact stations, but have passed their useful life. Facilities include the following:

- Council Grounds – Located on the Wisconsin River, this park includes swimming, accessible fishing, boating, hiking and cross country skiing
- Blue Mounds - Highest point in Southern Wisconsin has two 40' observation towers; the only state park with an outdoor heated swimming pool
- Wildcat Mountain - In glaciated, mixed hardwood forest with rugged bluffs and narrow valleys; activities include canoeing on the Kickapoo River, hiking, horse riding, cross country skiing, picnicking, wildlife refuge and photography; headquarters for eight park and recreational trail properties in six counties

Data below is based on calendar year 2005:

<u>Park</u>	<u>Size</u>	<u>Campsites</u>	<u>Visitors</u>	<u>Revenue</u>
Council Grounds	510 acres. May expand to 1,100 Acres	55	184,900	\$112,900
Blue Mounds	1,153 acres	78 & 1 accessible cabin + plans for 15 unit bike campground	134,700	\$237,000
Wildcat Mountain	3,643 acres	30 + a horse riders camp & a group campground	132,700	\$121,600

ALTERNATIVES:

1. DNR considered various locations on each site as well as continuing to live with the status quo.
2. From a budgetary standpoint choices could include doing one or two PEVS instead of three.
3. Approve the request.

CAPITAL BUDGET

	Council Grounds	Blue Mounds	Wildcat Mt.
Construction:	\$471,200	\$651,200	\$673,800
Design:	55,300	76,000	82,300
DSF Fee:	20,200	27,900	28,800
Contingency:	33,000	45,600	47,200
Equipment:	32,100	46,200	48,500
Percent for Art	<u>1,500</u>	<u>2,100</u>	<u>2,200</u>
TOTAL	\$613,300	\$849,000	\$882,800

OPERATING BUDGET IMPACT:

Council Grounds 1,470 GSF facility will result in an \$8,200 increase. Blue Mounds 1,750 GSF will cost less to operate than the combined costs of the existing facilities. Wildcat Mountain 1,930 GSF will cost \$11,600/year to operate, excluding the loss of revenue from the 4-5 campsites displaced by the PEVS.

ALTERNATE DELIVERY METHOD REQUESTED? No.

HANK AARON STATE TRAIL EXTENSION

DEPARTMENT OF NATURAL RESOURCES
 HANK AARON TRAIL
 MILWAUKEE COUNTY
 Agency Priority # 11

Recommendation: \$1,600,000
 \$320,000 EXISTING STEWARDSHIP
 \$1,280,000 FEDERAL
 2007-2009

PROJECT REQUEST:

This project will use \$1,600,000 (\$1,280,000 Federal funds and \$320,000 Existing Stewardship) to construct a trail extension of approximately six miles on abandoned Canadian Pacific Railway railroad corridor beginning at State Highway 41 near Miller Park westward across Milwaukee County ending near Underwood Creek at the county line of Milwaukee and Waukesha counties. The request also includes development of a bridge spanning 74 feet over Hawley Road, which the corridor crosses at-grade.

RECOMMENDATION:

Approve the request. Take advantage of 80% federal funding to complete the western end of this trail.

ANALYSIS OF NEED:

The Hank Aaron State Trail provides a connection between Milwaukee's Miller Park Stadium and the Lake Michigan lakefront for bicyclists, walkers, runners, and skaters. From Sixth Street to Miller Park the asphalt paved trail follows portions of the Menomonee River. East of that point the trail uses on-street bike lanes. This project would extend the trail from Miller Park to the west. It will pass the National Soldiers Home, State Fair Park, and the southern edge of the Milwaukee County Zoo. A connection with Milwaukee County's Oak Leaf Trail system and the extended Hank Aaron Trail will connect to the Glacial Drumlin Trail, to Cottage Grove and eventually to the Capital City and Military Ridge Trail to Dodgeville.

USDOT has 80 percent funding for Congestion Mitigation and Air Quality (CMAQ) Improvement Programs in congested areas. Extending the trail from Miller Park west to the county line would connect the western part of the county to the shore of Lake Michigan and to the county's other bike trails, which total approximately 100 miles. This railroad right-of-way was abandoned in 2002. This route is also more a direct route than the Oak Leaf Trail for commuters heading to the downtown area. Phase II of the Henry Aaron Trail was approved in 1999, also using CMAQ funding.

ALTERNATIVES:

1. Status Quo. The underused corridor is drawing underage drinking and other undesirable activities. Development would substantially add to the use and safety of the area.
2. Take advantage of the Federal grant and provide improved biking opportunities for an underserved area, and improved safety for bikers crossing Hawley Road.
3. Approve the request.

CAPITAL BUDGET

	Request
Construction Trail:	\$817,400
Construction Bridge	510,400
Design:	139,700
Contingency:	132,500
Percent for Art	N/A
TOTAL	\$1,600,000

OPERATING BUDGET IMPACT:

Trail passes will not be required for use of this trail. Currently 1.5 DNR staff manage the trail. Park staff will assist in patrolling and maintenance. Mowing and other necessary maintenance service could be contracted out as necessary. Based on the Memorandum of Understanding between the Department and the City of Milwaukee, all on-street portions of the trail will be maintained by the City. Milwaukee County has also indicated there is potential for partnering on some aspects of trail maintenance.

ALTERNATE DELIVERY METHOD REQUESTED? A waiver of s. 16.855 is anticipated, to allow the Department to make direct payments to the City of Milwaukee and/or Milwaukee County. One of these entities will perform the actual trail construction.

DEPARTMENT OF PUBLIC INSTRUCTION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Walker Hall Reconstruction - WSD	\$2,135,200	GFSB	Plan
<hr/>			
TOTAL	\$2,135,200		
 Source of Funds			
GFSB	\$2,135,200		Plan
<hr/>			
TOTAL	\$2,135,200		

WALKER HALL REPLACEMENT

DEPARTMENT OF PUBLIC INSTRUCTION
WISCONSIN SCHOOL FOR THE DEAF
DELVAN

Recommendation: Plan
2007-2009

PROJECT REQUEST:

The Department of Public Instruction (DPI) proposes planning a Walker Hall replacement facility in the 2007-09 biennium and demolishing Walker Hall (16,620 ASF/23,268 GSF) and constructing the replacement facility in the 2009-11 biennium. The project would provide a safe and secure classroom building that would meet the long-term facility needs of handicapped students served at the Wisconsin School for the Deaf (WSD). Planning costs for 2007-09 would be \$100,000. The total project cost is estimated at \$2,135,200.

RECOMMENDATION:

The Division of State Facilities will work with the department and the school to define an updated plan for the campus rather than replacement of a single building. The need to replace Walker Hall is an opportunity to improve pedestrian movements throughout the academic core of the campus.

ANALYSIS OF NEED:

Walker Hall is the high school portion of the Wisconsin School for the Deaf. The 1911 timber frame structure does not meet modern fire and safety codes. The subfloors flex, causing the floor tiles to crack. Repairs are complicated by asbestos-containing materials in the floor tiles and mastic. As an older building, the timber frame structure is "grandfathered" so as to not be illegal, but its continued use to serve a population with multiple handicaps is not recommended. The electrical system dates from the 1950's with some emergency lighting improvements added in the 1990's. The roofing, HVAC and plumbing systems are also reaching the end of their useful lives. In the 1980s, an elevator was added, but that elevator breaks down frequently. In December 2005 support beams were installed to ensure that the roof would safely sustain snow loads until such time as the building could be replaced.

A consultant was hired to address the space needs of WSD and estimate the cost of replacing the high school. When Walker Hall was built all of the students at WSD were ambulatory. Over recent decades, the population of deaf students who also have other handicapping conditions has grown substantially. According to the DPI 2007-13 six-year plan, about half of the students have multiple disabilities.

The consultant used a 2001 report from Gallaudet University recommending secondary classrooms for 5 to 10 deaf students should be 23' by 29' in size (667 SF) to allow seating in a single semi-circle. Because American Sign Language is a visual language all of the students must be able to see each other. The consultant and the campus also identified other issues, such as the provision of connections among the academic buildings which would be helpful for serving the current population. WSD raised some additional issues about the use of other spaces on the campus.

The current population of the school is 141 students, with 68 of those students in high school. The incidence of deafness in the school age population is relatively stable. The enrollment at WSD fluctuates with the total school age population. At this point there is a dip in the number of school age children in Wisconsin, but projections suggest that the school age population will begin rising again within the next decade. Some hearing impaired students are served by their local school district. Others are more appropriately served at WSD.

ALTERNATIVES:

1. Enumerate the consultant's scope and budget. That budget is based on replacing Walker Hall.
2. Take a more holistic approach. There is some underutilized space in Huff Hall and Hannon Hall which might serve as temporary classroom space during the replacement of Walker Hall. If some of that space were upgraded before Walker is demolished it might serve appropriately on a permanent basis, reducing the size of the replacement building. DPI has noted a number of issues that might also be addressed at the campus as part of the more holistic plan, for example, the Information Technology area is cramped. If some of the adjacent functions could be moved to an alternate location this project could address some campus-wide issues. On the other hand DPI has also noted that none of the available venues are ideal for a stage for a hearing impaired audience. The primary focus of this project is replacing the high school classrooms in a facility that meets current requirements and is more suited to a population with multiple handicaps.

CAPITAL BUDGET

	Request	Consultant
Construction:	No Breakdown	\$2,792,200
Design:		210,000
DSF Fee:		119,500
Contingency:		195,600
Equipment:		
Percent for Art		<u>8,700</u>
SUBTOTAL		\$3,326,000
Demolition of Walker Hall		<u>126,000</u>
TOTAL	\$2,135,200	\$3,452,000

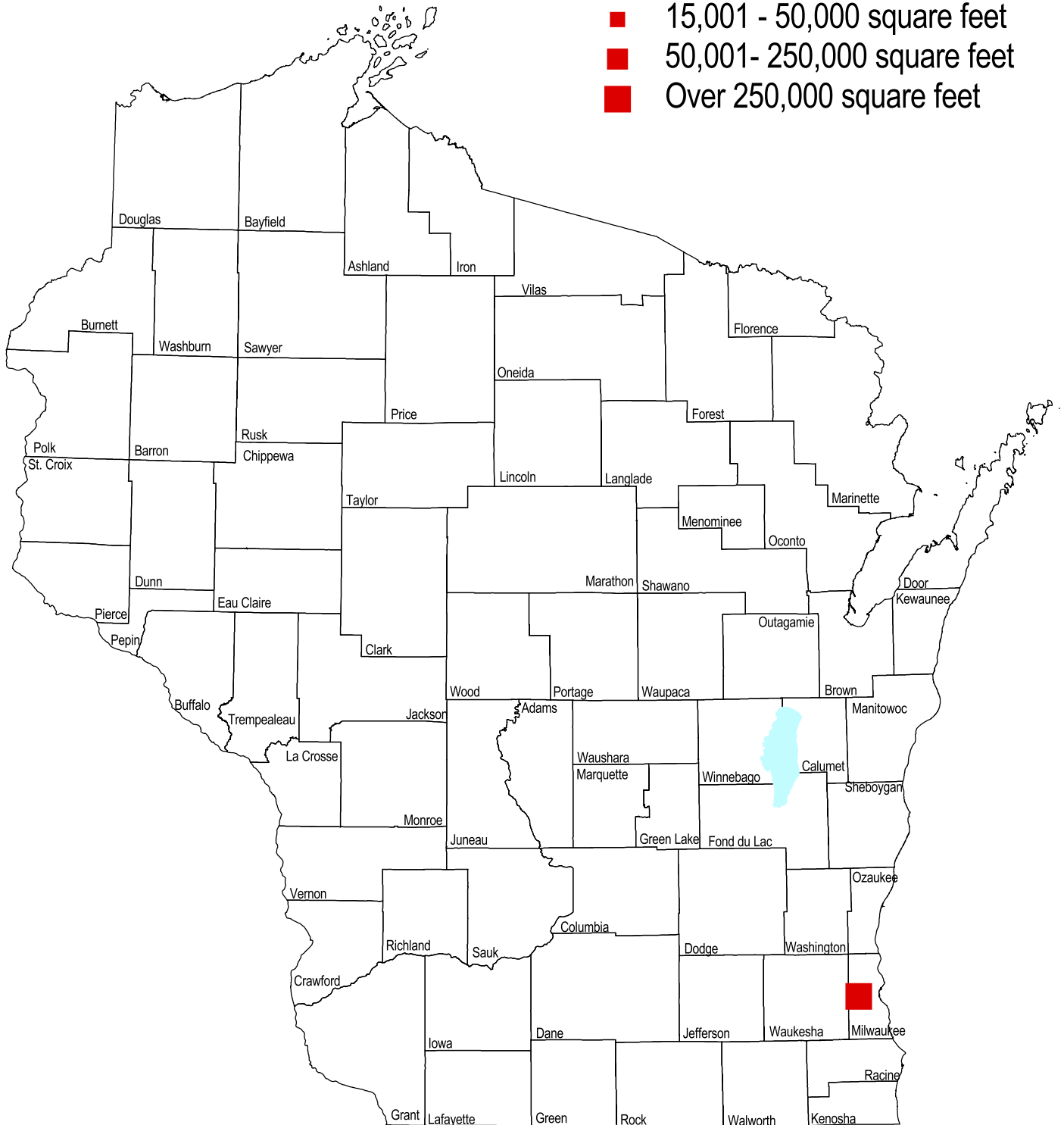
OPERATING BUDGET IMPACT:

Not mentioned. DPI notes that the current facility is very inefficient.

ALTERNATE DELIVERY METHOD REQUESTED? No.

Wisconsin State Fair Park Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



STATE FAIR PARK

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Purchase of Petit Ice Center	\$5,300,000	PRSB	\$5,300,000
<hr/>			
TOTAL	\$5,300,000		\$5,300,000
Source of Funds			
PRSB	\$5,300,000		\$5,300,000
<hr/>			
TOTAL	\$5,300,000		\$5,300,000

OLYMPIC ICE TRAINING CENTER PURCHASE

STATE FAIR PARK

Recommendation: \$5,300,000

WEST ALLIS

PRSB

Agency Priority # 1

2007-2009

PROJECT REQUEST:

Authority to repurchase the Olympic Ice Training Center if the State Building Commission determines it is in the best interest of the State to purchase the property back for a cost of \$5,300,000 PRSB.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The State Building Commission approved the sale of the Olympic Ice Training Center at State Fair Park to the Pettit National Ice Center, Inc. for a price of approximately \$5,650,000. To protect against unwanted development on the property, the sale's agreement includes a condition that grants the Wisconsin State Fair Park Board has right to purchase if the Pettit National Ice Center, Inc. decides to discontinue its present operations, and elects to sell the property, or if foreclosure is a possibility. To make the first right of purchase meaningful, the WSFP Board must be able to complete a purchase within a short period of time. If the bonding authority exists, the WSFP Board needs only to seek Building Commission approval before moving ahead with a repurchase.

The State Building Commission approved the sale of the ice rink to the Pettit National Center, Inc. at the August 2006 Building Commission meeting. The sale included approximately 9.35 acres of land and a 209,600 GSF ice rink facility. The facility was constructed in 1992.

ALTERNATIVES:

1. Deny the Request. This is not a good option because it does not give the State control of what the ice center would be used for in the future and does not give the State authority to approve the development in the vacant land surrounding the rink.

CAPITAL BUDGET

	Request
TOTAL	\$5,300,000

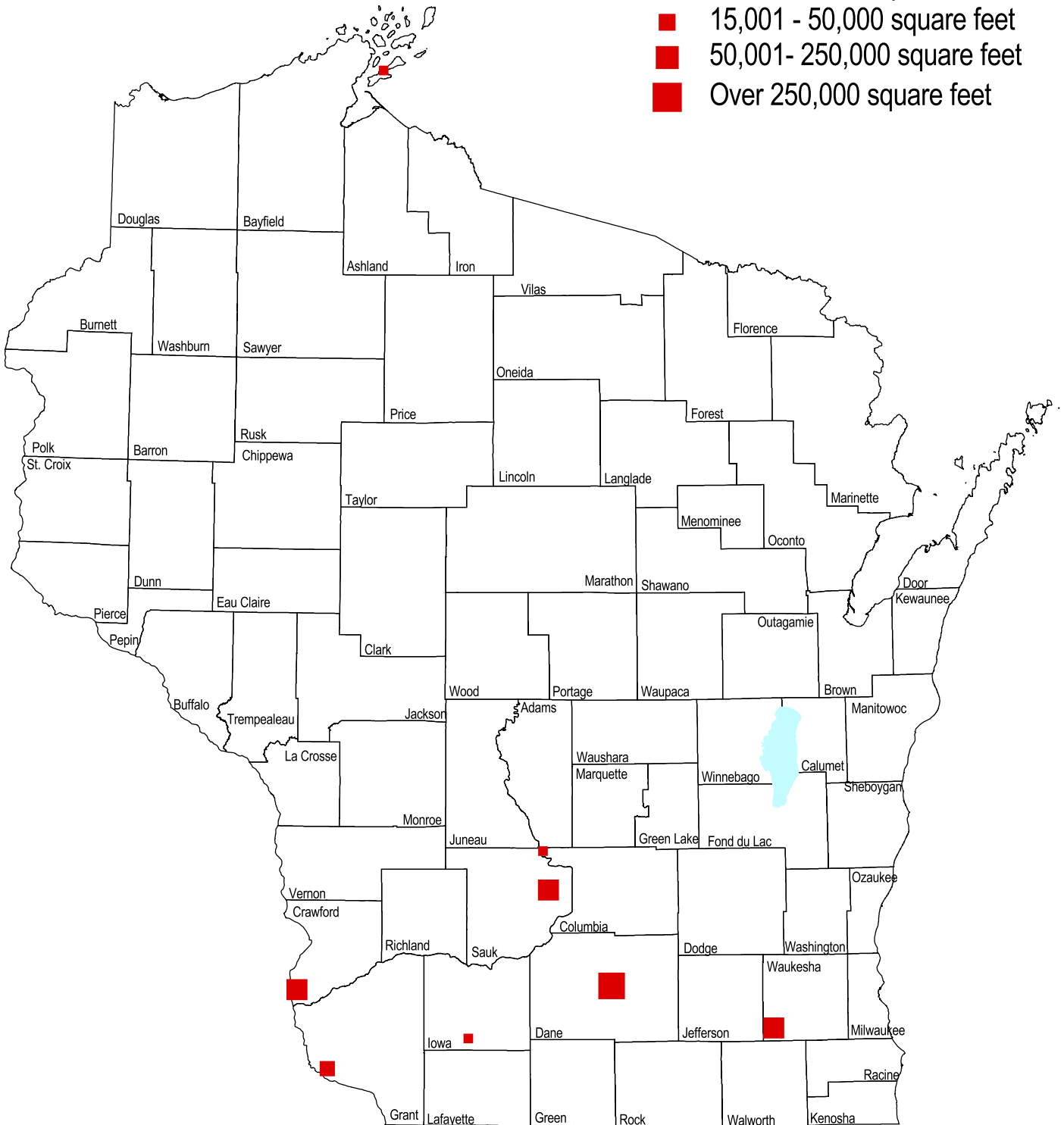
OPERATING BUDGET IMPACT:

If the facility was repurchased there would be an operating impact to the owner/user of the building.

ALTERNATE DELIVERY METHOD REQUESTED? N/A

State Historical Society Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



STATE HISTORICAL SOCIETY

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Purchase Shelving for Storage Facility	\$7,600,000	GFSB	\$3,250,000
<hr/>			
TOTAL	\$7,600,000		\$3,250,000
 Source of Funds			
GFSB	\$7,600,000		\$3,250,000
<hr/>			
TOTAL	\$7,600,000		\$3,250,000

PRESERVATION STORAGE FACILITY SHELVING SYSTEM

STATE HISTORICAL SOCIETY
HEADQUARTERS
MADISON

Recommendation: \$3,250,000
GFSB
2007-2009

PROJECT REQUEST:

Request authority to purchase and install shelving systems in a new preservation facility to be shared by the State Historical Society and the Department of Veteran's Affairs for a project cost of \$7,600,000 GFSB.

RECOMMENDATION:

Approve the request with a revised budget of \$3,250,000 GFSB in anticipation of construction of a smaller facility.

ANALYSIS OF NEED:

The Society needs more appropriate conditions to store Museum and Library-Archives collection materials and meet its fiduciary responsibilities to collect and preserve Wisconsin history. That requires secure, climate-controlled space that is not available in the 100+ year old Headquarters Building where the material is now stored. The alternatives to constructing a new building include (a) renting space, (b) declining to accept collections, (c) restricting the scope of collecting policies and (d) removing materials from Society collections.

Planning for the facility was motivated by the need to (a) relieve significant crowding in existing collection storage spaces in the Headquarters Building, (b) eliminate leased collection storage space in Madison, (c) create collection growth space, (d) improve security for collections and the environmental conditions in which they are stored, (e) eliminate existing storage threats from water and steam pipes in the Headquarters Building and (f) allow for the long-overdue remodeling of the Headquarters Building.

The 2005-07 capital budget included a \$15 million placeholder for the construction of a shared Society and DVA preservation storage facility. The specifications and cost estimates for a new building have been developed, but the final cost estimates did not include funding for storage shelving on the assumption that the Society and DVA would each have to request storage shelving funding in their 2007-09 capital budget requests.

ALTERNATIVES:

1. Approve the request.
2. Deny the request. This is not a good option because the new facility will need a shelving system.

CAPITAL BUDGET

	Request	Recommendation
Construction:	\$6,500,000	\$2,768,300
Design:	190,000	83,000
DSF Fee:	260,000	121,800
Contingency:	650,000	276,900
Equipment:	0	0
TOTAL	\$7,600,000	\$3,250,000

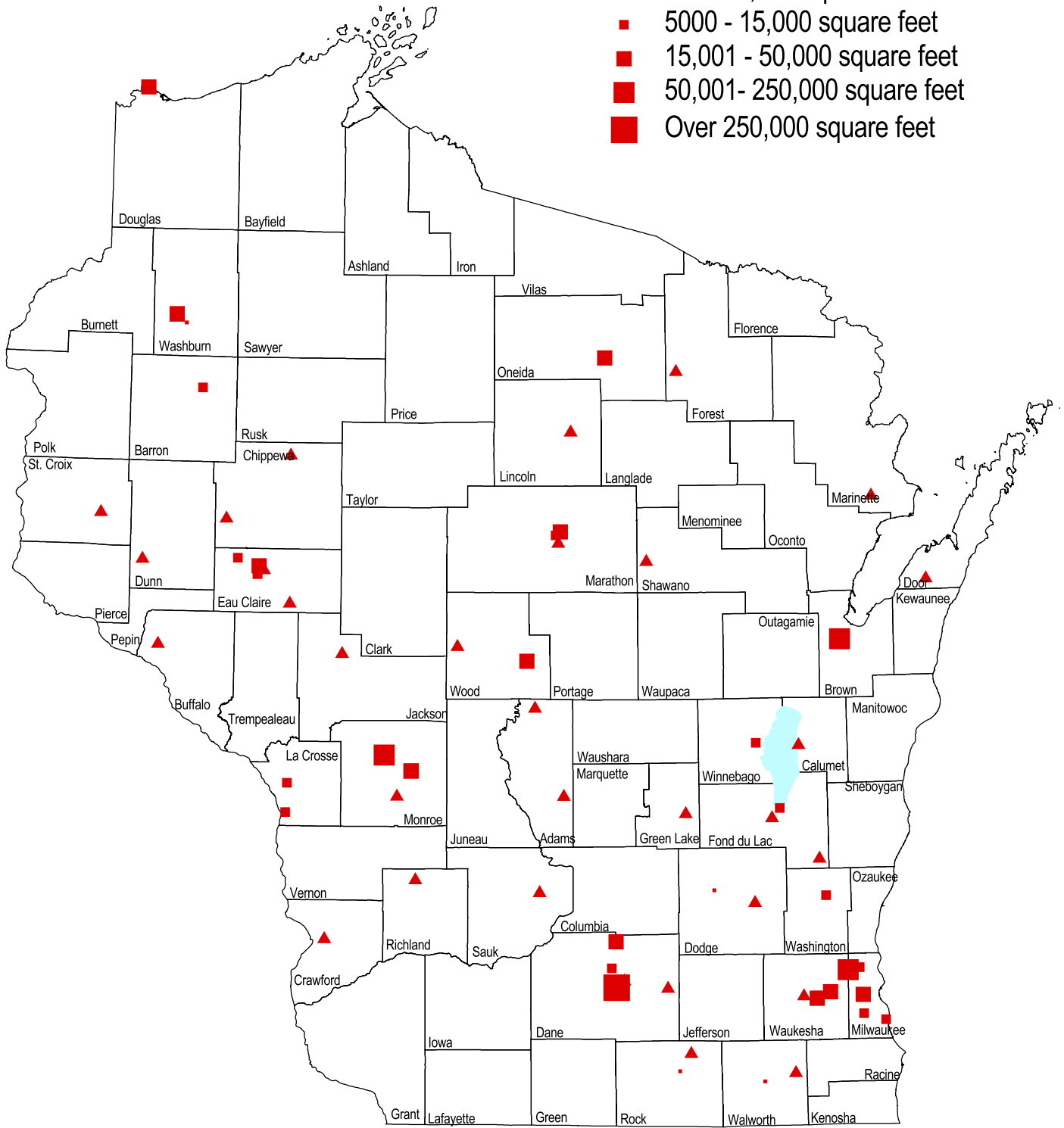
OPERATING BUDGET IMPACT:

There is no direct operating cost for the shelving system but there will be large operating budget costs related to moving the collections and operating the new facility.

ALTERNATE DELIVERY METHOD REQUESTED? No.

Wisconsin Department of Transportation Facilities

- ▲ DOT Towers
- DOT Buildings
 - Under 5,000 square feet
 - 5000 - 15,000 square feet
 - 15,001 - 50,000 square feet
 - 50,001- 250,000 square feet
 - Over 250,000 square feet



DEPARTMENT OF TRANSPORTATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 DSP / ECB Gap Filler Towers (Statewide)	\$2,398,900		\$2,398,900
	\$1,798,900	SEGRB	\$1,798,900
	\$100,000	GFSB	\$100,000
	\$500,000	Residual SEGRB	\$500,000
2 DMV / DNR Service Center Renovation- Phase II (Wausau)	\$642,700		\$642,700
	\$392,700	SEGRB	\$392,700
	\$125,000	CON SEG B	\$125,000
	\$125,000	ENV SEG B	\$125,000
3 DSP Fond du Lac Post Remodeling	\$526,200	SEGRB	\$526,200
4 Eau Claire DMV Service Center Renovation	\$559,700	SEGRB	\$559,700
<hr/>			
TOTAL	\$4,127,500		\$4,127,500
Source of Funds			
GFSB	\$100,000		\$100,000
SEGRB	\$3,277,500		\$3,277,500
Residual SEGRB	\$500,000		\$500,000
Conservation SEG B	\$125,000		\$125,000
Environmental SEG B	\$125,000		\$125,000
<hr/>			
TOTAL	\$4,127,500		\$4,127,500

GAP FILLER TOWERS PHASE II

DEPARTMENT OF TRANSPORTATION
STATE PATROL & EDUCATIONAL COMMUNICATIONS BOARD

Recommendation: \$2,398,900
\$100,000 GFSB
\$1,798,900 SEGRB
\$500,000 SEGRB Residual Bonding
2007-2009

STATEWIDE
Agency Priority # 1

PROJECT REQUEST:

The Department of Transportation (DOT) and the Educational Communications Board (ECB) request enumeration of \$2,398,900 (\$1,798,900 SFSRB, \$500,000 in SFSRB, \$100,000 GFSB from the ECB) for the construction of the second phase of the gap filler tower project.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

For the past six years, the Department has been working on upgrading the tower site infrastructure, replacing overstressed towers, and addressing no-radio coverage areas statewide. Coverage gaps still exist in the communication network. The Mobile Data Communication Network (MDCN), which provides mobile data services for 140 federal, state and local law enforcement agencies, relies on the system's ability to transmit information to needed locations for help, making arrests, and access to data. To ensure reliability of the system, gaps need to be addressed to maintain public safety.

The proposed project covers four gap filler tower sites in the statewide communication system: Haven/Whistling Straights in Sheboygan County, Chilton in Calumet County, Columbus in Columbia County, and Harbor in Door County. Each of these sites contains different components in their construction:

- Haven/Whistling Straights has become the site for national golf tournaments, which generates a boost to the economy in the northeastern region of the state. The two-way portable radios are inadequate to maintain security and control traffic.
- The Chilton tower was constructed in 1947 and has several tenants, including the DNR, ECB, Wisconsin Emergency Management and DOC. The tower requires hanging additional digital equipment to maintain existing communication and has become overstressed.
- The Columbus tower provides a crucial connection with Baraboo. This site links the eastern, central, and western legs of the State Patrol microwave backbone.
- At Harbor/Sunnyslope, the State Patrol occupies the equipment building with Door County. Due to increased space needed for equipment by both entities, the County has requested that the State obtain their own building.

The first phase of the gap filler tower projects was enumerated in the 2003-05 biennium at \$4,178,800 SEGRB and \$250,000 in DNR SFSB.

ALTERNATIVES:

1. Due to the security implication for these four sites, no suitable alternative exists. Delaying the construction of these sites will compromise the integrity of the communication systems providing public safety.

CAPITAL BUDGET

	Request
Construction:	\$1,645,300
Design & Site Survey:	178,000
DSF Fee:	70,400
Land Purchase	350,000
Contingency:	115,200
Equipment:	40,000
Percent for Art	<u>0</u>
TOTAL	\$2,398,900

OPERATING BUDGET IMPACT:

There is a minimal operating increase of approximately \$5,500 per year associated with this project.

ALTERNATE DELIVERY METHOD REQUESTED? No.

SERVICE CENTER RENOVATION

DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLE
WAUSAU
Agency Priority # 2

Recommendation: \$642,700
\$392,700 SEGRB
\$125,000 CON SEG B
\$125,000 ENV SEG B
2007-2009

PROJECT REQUEST:

The Departments of Transportation and Natural Resources request enumeration of \$642,700 (\$392,700 in Segregated Fund Supported Revenue Borrowing; \$125,000 in Conservation Fund Segregated Bonding and \$125,000 in Environmental Fund Segregated Bonding) to complete the final phase of the Wausau DMV/DNR Service Center Renovation project.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

A recently completed renovation project at the shared DMV/DNR facility corrected many urgent infrastructure deficiencies such as roof replacement, HVAC system upgrades and interior reconfiguration to improve delivery of DMV services to the public. Due to bids exceeding the available budget, several items were removed from the scope of work but need to be done, including exterior drainage corrections, entrance sidewalk replacement, reconstruction of the entrance lobby, lobby clerestory window replacement, renovation of public restrooms, construction of an accessible family restroom, and replacement of electric baseboard heaters in the DNR portion of the building.

Identified but not included in the recently completed project was a reconstruction of the employee parking lot. The existing pavement and base course condition has deteriorated beyond repair and must be rebuilt, and the employee and visitor parking area is too small for the combined DMV and DNR operations conducted at the facility. Further, the existing parking area has an extremely wide drive aisle compared to the number of parking spaces. By adding just 600 square yards of new pavement to the existing 4,600 square yard employee and visitor parking lot (a 13 percent increase), the capacity of the lot can be increased by 33 percent.

The project will expand the existing 396 SF lobby by 165 SF to improve customer access to the building; reorient the front sidewalk to coincide with the new lobby doors; replace three lobby clerestory windows; renovate both existing public restrooms and construct a new 55 SF accessible family restroom; replace 13 electric baseboard heaters in the DNR portion of the building with hot water based heaters; and correct exterior drainage problems caused by the large volume of runoff from the adjoining property.

ALTERNATIVES:

1. Approve the request.
2. Defer the project. This does not address previously identified facility shortcomings, underlying causes of pavement failure or the overcrowding of the parking lot.
3. Relocate the facility. This is not practical since DOT just completed a major building renovation project and DOT/DNR would not realize a return on the investment.

CAPITAL BUDGET

	Request
Construction:	\$510,600
Design:	58,500
DSF Fee:	22,100
Contingency:	50,200
Equipment:	0
Percent for Art	<u>1,300</u>
TOTAL	\$642,700

OPERATING BUDGET IMPACT:

There is a minimal operating increase of approximately \$900 per year associated with this project.

ALTERNATE DELIVERY METHOD REQUESTED? No.

DISTRICT 3 FOND DU LAC REMODEL PHASE II

DEPARTMENT OF TRANSPORTATION
DIVISION OF STATE PATROL
FOND DU LAC
Agency Priority # 3

Recommendation: \$526,200
SEGRB
2007-2009

PROJECT REQUEST:

The Department of Transportation requests enumeration of \$526,200 in Segregated Fund Supported Revenue Borrowing to complete the final phase of remodeling at the Fond du Lac Northeast Regional Headquarters.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will address remodeling at the Fond du Lac post, which includes ADA improvements and a handicapped-accessible bathroom for the public. Additionally, this project requests remodeling the front entrance to include electric doors; refurbishing the finishes and lighting in the communications center; installation of an elevator to the basement to provide handicapped-accessibility.

The original 11,124 GSF Fond du Lac Regional Headquarters was constructed in 1972. In 1990, a 3,114 GSF addition was added to house Bureau of Communications (BOC) workshops. Remodeling of the original portion of the building was addressed in the first phase of the Fond du Lac remodeling project, which was approved in the 2003-05 biennium. It focused on the original parts of the building: replacing boilers, HVAC equipment, plumbing lines and fixtures; upgrading electrical services; upgrading voice and data systems; upgrading lighting and interior finishes; and installing systems furniture work stations.

During the first phase of remodeling, ADA codes required the DOT to address accessibility issues between floor levels in the facility. An elevator will be installed to allow transport to the basement floor, provide access to the basement evidence rooms, and maximize utilization of the conference room for trainings and meetings.

Security will be enhanced by constructing a small vestibule addition to the building that will provide a means of dealing directly with the public without allowing them access to the main building or the elevator. The project will also refurbish finishes and address lighting and traffic pattern issues in the communications center.

ALTERNATIVES:

1. Approve the request.
2. Defer the project. This does not address the lack of accessible public restroom facilities, nor the need to bring the building into ADA compliance.
3. Do another partial project to address the ADA issues and complete the remodeling project in a third phase at a future date.

CAPITAL BUDGET

	Request
Construction:	\$438,200
Design:	37,500
DSF Fee:	18,800
Contingency:	30,700
Equipment:	0
Percent for Art	<u>1,000</u>
TOTAL	\$526,200

OPERATING BUDGET IMPACT:

Maintenance fees for the elevator will be approximately \$1,200 per year.

ALTERNATE DELIVERY METHOD REQUESTED? No.

EAU CLAIRE DMV RENOVATION

DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLE
EAU CLAIRE
Agency Priority # 4

Recommendation: \$559,700
SEGRB
2007-2009

PROJECT REQUEST:

The Department of Transportation requests enumeration of \$559,700 in Segregated Fund Supported Revenue Borrowing to renovate the Eau Claire DMV Service Center infrastructure.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The original 3,990 SF structure was built in 1981 and expanded to 6,206 SF in 1995. The exterior envelope (roof, siding and windows) has served its useful life and should be replaced. Interior flooring, installed in 1995, has also outlived its useful life and should be replaced to maintain a suitable environment for staff and customers. Complaints from staff and employees regarding uneven illumination levels in the customer lobby warrant improvement of the light fixture layout and replacement of fixtures for increased energy efficiency. The facility also lacks accessible public restrooms. Movable equipment (systems furniture service counter, customer seating, written test area, form fill out tables, reception kiosk) installed over twenty years ago must be replaced as parts are no longer available to repair damaged or malfunctioning components.

The proposed project will replace approximately 25 percent of the asphalt shingle roof (1,900 SF), all wood siding (2,850 SF) and thirteen original windows to ensure future integrity of the building envelope; replace most interior flooring (2,175 SF); improve site drainage by adding ten below grade downspout drains to carry storm-water away from the building (storm water saturated the floor slab beneath the 1995 addition and required emergency corrective action in fall 2005); correct uneven illumination levels in the customer lobby and replace approximately forty fixtures for increased energy efficiency; and construct a 55 SF accessible family restroom adjacent to the existing public restrooms. The project will also replace the majority of movable equipment. The project includes other infrastructure improvements and facility maintenance work such as replacement of two air conditioning condensing units, repainting 7,200 SF of interior walls, improving building security and upgrading voice/data cabling.

ALTERNATIVES:

1. Approve the request.
2. Defer the request. This course of action does not address underlying causes of building component failures nor does it address the lack of accessible public restroom facilities.
3. Relocate the facility. This course of action is not practical since we would not realize a return on the investment made in 1995.

CAPITAL BUDGET

	Request
Construction:	\$369,800
Design:	52,900
DSF Fee:	16,300
Contingency:	37,000
Equipment:	82,600
Percent for Art	<u>1,100</u>
TOTAL	\$559,700

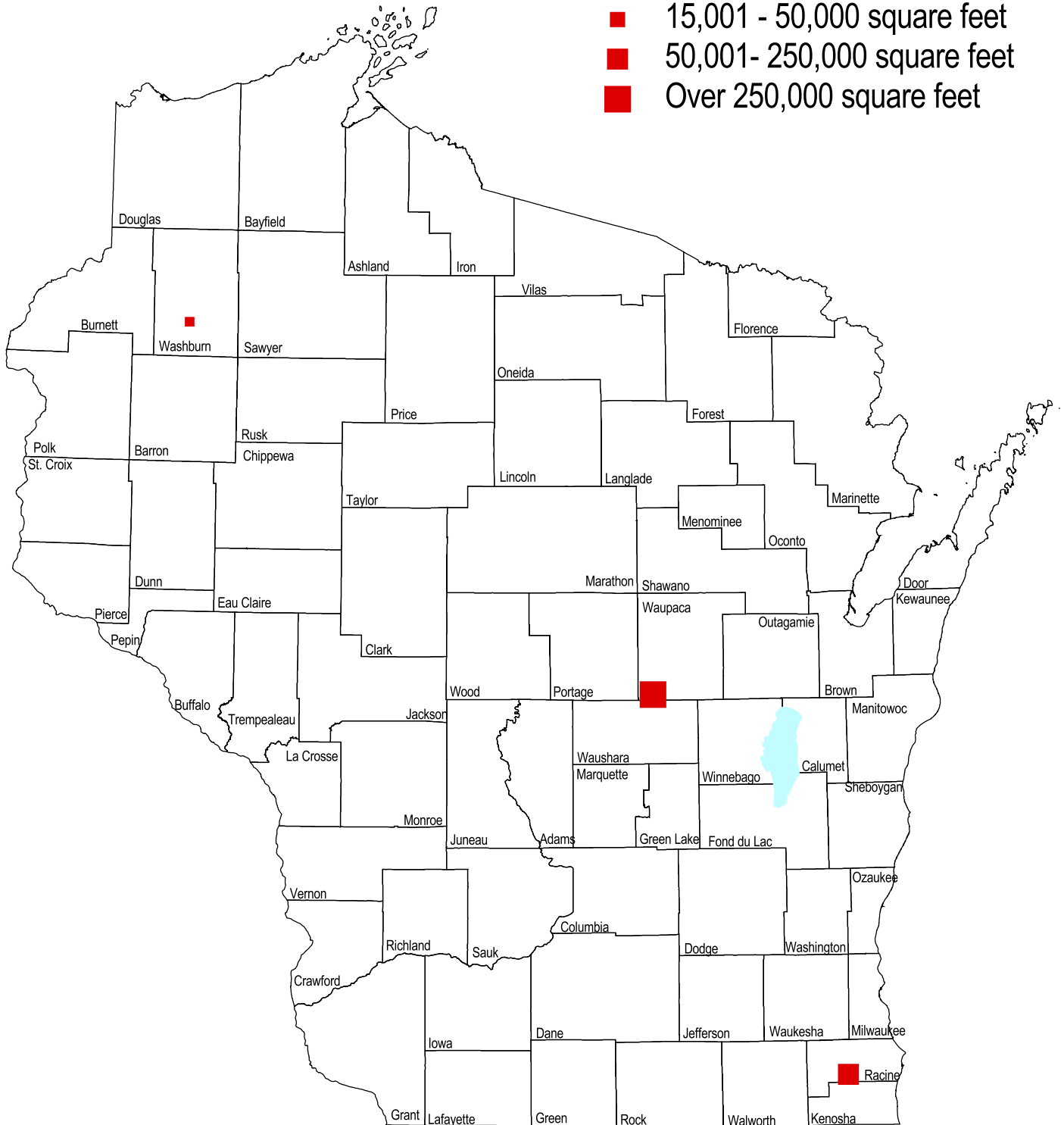
OPERATING BUDGET IMPACT:

There is a minimal operating increase of approximately \$700 per year (net increase) associated with this project.

ALTERNATE DELIVERY METHOD REQUESTED? No.

Wisconsin Department of Veterans Affairs Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF VETERANS AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 Central Office Purchase	\$9,500,000	PRSB	\$9,500,000
2. 45-Bed Domiciliary (King)	\$7,540,000		\$7,540,000
	\$7,540,000	PRSB	\$2,639,000
		Federal	\$4,901,000
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TOTAL	\$17,040,000		\$7,540,000
 Source of Funds			
PRSB	\$17,040,000		\$12,139,000
Federal			\$4,901,000
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TOTAL	\$17,040,000		\$17,040,000

CENTRAL OFFICE PURCHASE

DEPARTMENT OF VETERANS AFFAIRS
CENTRAL OFFICE
MADISON
Agency Priority # 1

Recommendation: \$9,500,000
PRSB
2007-2009

PROJECT REQUEST:

This request is to purchase the existing Department of Veterans Affairs Central Office Building and Museum in Madison, Wisconsin for a project cost of \$9,500,000 PRSB

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Department of Veterans Affairs occupies approximately 60,800 SF, which includes offices, program space and the Veterans Museum. The department has been leasing in this building since 1990. The Department currently leases the basement - 3rd floors for the museum and the 5th - 9th floors for offices and program space. The Secretary of DVA occupies a portion of the 10th floor. The 4th floor and a portion of the 10th floor are leased to a private tenant. Ownership of the building would allow DVA greater flexibility to expand the museum and/or offices to satisfy additional growth and space needs. DVA requests to purchase the building to ensure the Department's and Veterans Museum presence on the Square.

This request does not include any remodeling of the building. In the 2005-07 biennium DVA requested additional funds to complete the code compliance renovation work within the building. The cost of that work was estimated at that time to be \$6.5 million. Several studies by DSF staff have been completed over the past decade and the report dated August 2002 identified in excess of \$10.5 million is needed for repairs and upgrades to the building.

ALTERNATIVES:

1. Defer the request. The current lease runs through 2011 which includes 3 five-year renewal options. The lease also could contain a purchase option that could be exercised anytime during the lease. The request also does not take into account the remodeling work that is needed for code compliance items and other items identified in the 2002 facility study. These repairs and upgrades will cost in the range of \$7-\$12 million in project costs.

CAPITAL BUDGET

TOTAL	Request \$9,500,000
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OPERATING BUDGET IMPACT:

The State agencies located in the building would continue to pay rent. After the bonding is retired, the State would own the building. The private tenants in the building would also pay rent, generating an additional revenue stream to the State.

ALTERNATE DELIVERY METHOD REQUESTED? No.

45-BED DOMICILLIARY

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME
KING
Agency Priority # 2

Recommendation: \$7,540,000
PRSB
2007-2009

PROJECT REQUEST:

Construct a 45-bed assisted living facility at the Wisconsin Veterans Home at the King campus for a project cost of \$7,540,000 PRSB.

RECOMMENDATION:

Approve the request with an understanding that the Department of Veterans Affairs will complete a master plan for the future at the King facility prior to construction of the new assisted living facility.

ANALYSIS OF NEED:

The Wisconsin Department of Veterans Affairs (WDVA) requests re-enumeration of the King Independent Living Project and for the project to be renamed King Assisted Living Project. A King Independent Living unit was enumerated in the 1995-97 Biennial Capital Budget at \$4,655,000 (\$3,025,600 Federal Funding and \$1,629,400 PRSB). In September 1995, SBC approved \$107,000 BTF-Planning to prepare plans and design report at an estimated project cost of \$4,655,000. Planning did not move forward and in 2001 WDVA decided to shelve the project. The enumerated Program Revenue Supported Borrowing has been used to supplement 2 projects at each of the Veterans Home – King and Union Grove.

As the Department looks to the future of the state veterans' homes the King Home will need a new assisted living facility. In anticipation of this need, WDVA requests re-enumeration of the project enabling WDVA to start up design in anticipation of federal funding. A pre-application has been submitted to the USDVA State Homes Construction Program for the King Independent Living project.

The Department has significant capital investment in the veterans' homes at King and Union Grove (\$118.3 million and \$43 million, respectively). To assist in making sound decisions concerning the veterans' homes the Department has requested a small project for the 2007-09 biennium to develop a Master Plan for the Wisconsin Veterans Homes at King, Union Grove and a future Chippewa Falls site.

The new 45-bed Assisted Living facility will provide supportive care of frail and at-risk groups of elderly veterans in a flexible and individualized manner to avoid or delay the necessity of more expensive nursing home care. A growing number and proportion of Wisconsin veterans are 65 and older; growth in those 75 and older is particularly significant since this subgroup is at the highest-risk of requiring long-term care services.

ALTERNATIVES:

1. Defer the request. This would allow time for DVA to request and complete a master plan for the Wisconsin Veterans Home at King. Included in the master plan should be the review of the programs and growth at Southern Wisconsin Center and Northern Wisconsin Center for veterans.

CAPITAL BUDGET

	Request
Construction:	\$5,359,900
Demolition	219,600
Design:	640,500
DSF Fee:	264,600
Contingency:	432,800
Equipment:	603,700
Percent for Art	<u>18,900</u>
TOTAL	\$7,540,000

OPERATING BUDGET IMPACT:

DVA has indicated that the operational cost of the facility would be paid by program revenue and funding received from the USDVA. The operating impact is unknown at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No.

NON-STATE AGENCIES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
1 HALO Southwest Public Safety Facility	\$7,825,000		\$0
	\$2,000,000	GFSB	
	\$5,825,000	Other	
2 Stockbridge-Munsee Museum and Cultural Center	\$8,000,000		Withdrawn
	\$4,000,000	GFSB	
	\$4,000,000	Other	
3 Medical College of Wisconsin Translational Research Program Initiative	\$12,000,000		\$12,000,000
	\$10,000,000	GFSB	\$10,000,000
	\$2,000,000	FED	\$2,000,000
4 Hmong Cultural Center	\$5,000,000		\$5,000,000
	\$2,500,000	GFSB	\$2,500,000
	\$2,500,000	Gifts	\$2,500,000
5 Kenosha Civil War Museum Exhibit	\$2,500,000		\$2,500,000
	\$500,000	GFSB	\$500,000
	\$2,000,000	Gifts/Grants	\$2,000,000
TOTAL	\$35,325,000		\$19,500,000
Source of Funds			
GFSB	\$19,000,000		\$13,000,000
Federal Funds	\$2,000,000		\$2,000,000
Gifts/Grants	\$4,500,000		\$4,500,000
Other	\$9,825,000		
TOTAL	\$35,325,000		\$19,500,000

TRANSLATIONAL RESEARCH PROGRAM INITIATIVE

MEDICAL COLLEGE OF WISCONSIN
WAUWATOSA

Recommendation: \$12,000,000
\$10,000,000 GFSB
\$2,000,000 FED
2007-2009

PROJECT REQUEST:

The Medical College of Wisconsin (MCW) requests enumeration of \$12,000,000 (\$10,000,000 in General Fund Supported Borrowing (GFSB) and \$2,000,000 Federal Funds) for the purchase and installation of a GE high field 7 TESLA MRI long-bore Scanner for human subject research.

RECOMMENDATION:

Approve \$10,000,000 GFSB for the project as Phase 2 of the 2001 Biomedical Research and Technology Incubator. When considered in total, state funding for this project is about one third of total funding.

ANALYSIS OF NEED:

The National Institutes of Health (NIH) is re-defining federal funding support for the General Clinical Research Centers (GCRC) towards translational and clinical sciences research. The MCW GCRC was founded in 1961 and is one of the first sponsored by the NIH. A re-configuration of the GCRC to mirror NIH priorities is part of MCW's agenda for the Translation Research Program initiative.

MCW's Translational Research Program Neurosciences Core initiative would provide the infrastructure and supplement the ongoing program costs of research conducted at MCW and in collaboration with other scientists around the state. Its goal would be to accelerate the transfer of findings from the laboratory into clinical arena in neurosciences. This program will have at its center the internationally recognized Functional Magnetic Resonance Imaging (fMRI) Center at the Medical College of Wisconsin. Translational research requires a team approach to scientific inquiry and product development. This will occur by building upon the existing strengths of MCW's basic science departments and research centers, and linking this knowledge with clinical research and patient care occurring in our health care facilities.

The acquisition of the scanner will support expanded research and studies of Alzheimer's disease, Parkinson's disease, Multiple Sclerosis, Epilepsy, memory, language, movement, head trauma, addictive behavior, and Attention Deficit Hyperactivity Disorder. MCW's Translational Research Program Neurosciences Core initiative will support interdisciplinary research teams from multiple educational institutions (Medical College of Wisconsin, Marquette University, UW-Milwaukee, and the Milwaukee School of Engineering) to collaborate on research projects that have national and international prominence and impact.

The one-time funding of \$10 million will be used to support the cost to purchase and install a GE high field 7 TESLA MRI long-bore Scanner for human subject research. The 7T MRI imaging scanner is new state-of-the-art technology currently operating only at Mass General/Harvard University and the Center for Magnetic Resonance Research at the University of Minnesota. The 7T MRI will provide greater resolutions for diagnostic imaging. Its presence at MCW will complement existing imaging technology and allow the most sophisticated studies to be performed in human subjects. MCW will support this investment by pursuing \$2.0 million of additional federal funding needed to cover the total cost of purchase and installation.

This project is part of the Biomedical Research and Technology Incubator enumerated in 2001 Act 16 at a project cost of \$88,000,000 (\$25,000,000 GFSB and \$63,000,000 Gifts/Grants). The equipment purchased as part of this request would be housed in the Biomedical Research and Technology facility. That facility is nearing completion and is currently estimated to cost in excess of \$95,000,000. If the current request were combined with the previously

enumerated Biomedical Research and Technology Incubator project, the combined project would total \$107,000,000, with \$35,000,000, or 33% of the budgeted funds provided by the State.

ALTERNATIVES:

1. Approve the request and require, prior to the release of state funding, that the Building Commission certify that non-state funds have been raised.
2. Deny the request.

CAPITAL BUDGET

	Request
Construction:	\$6,000,000
Equipment:	<u>\$6,000,000</u>
TOTAL	\$12,000,000

OPERATING BUDGET IMPACT:

MCW has also requested a biennial appropriation of \$4.5 million from the state to establish and maintain the program. The on-going biennial programmatic funding request (after completion of building modifications and equipment installation) is \$4.25 million. These funds will support maintenance contracts, technical fees, nursing services, technical support, equipment updates as available, data analysis stations, and a cadre of new scientist recruits who will utilize this machine for clinical and translational studies, and integrate their programs with others through the Neurosciences collaborative initiative.

ALTERNATE DELIVERY METHOD REQUESTED? The funding would be awarded as a construction grant.

HMONG CULTURAL CENTER

HMONG COMMUNITY COALITION
MADISON AND MILWAUKEE

Recommendation: \$5,000,000
\$2,500,000 GFSB
\$2,500,000 GIFTS
2007-2009

PROJECT REQUEST:

Request enumeration of \$5,000,000 (\$2,500,000 GFSB and \$2,500,000 Gifts) to construct a Hmong Cultural Center in Madison and to procure a satellite facility in Milwaukee.

RECOMMENDATION:

Approve the request

ANALYSIS OF NEED:

During deliberation on the 2003-05 budget bill the Legislature amended the Building Commission's recommended state building program to include the enumeration of \$3.0 million GFSB for the construction of a Hmong Center in Milwaukee. The Governor vetoed the provision and noted in the veto message that the request did not follow Building Commission policies governing the approval of non-state projects.

At the April 21, 2004 meeting of the Building Commission, \$100,000 BTF was released to develop preliminary plans for a Hmong Center or centers and to prepare a request for consideration as part of the 2005-07 Capital Budget. The Department of Administration hired a firm to assist in developing a program statement for the facility and its operations. The report summarizes the program development process and outlines the proposed project. Approximately 160,000 Hmong people now live in the U.S., with the highest concentrations of Hmong population occurring in Wisconsin, Minnesota and California. The Hmong population in Wisconsin is the third largest numbering in excess of 40,000. In order to gain maximum input from the Hmong community, input was sought from a broad cross-section of Hmong through sessions with leaders of Hmong mutual assistance associations (MAA) and through seven public hearings were conducted across the state.

Based on input from the MAA leaders, public hearings and the Wisconsin United Coalition of Mutual Assistance Associations (WUCMAA) board, a proposal to the state was developed for assistance in the construction of a 17,000 GSF building with an estimated construction cost of \$2,625,000 and a total project cost of \$5.0 million. Site acquisition and preparation, design fees moveable and special equipment are also included in the \$5.0 million budget estimate. The cost of constructing and equipping a Milwaukee satellite facility is estimated at \$500,000.

The proposed revenue sources for the project are \$2.5 million GFSB and \$2.5 million non-state funds raised from donations from Hmong community members, foundations and corporations. The center would be operated by a nonprofit (501(c)(3)) organization organized for that purpose. The proposal is consistent with Building Commission policy on the use of state bonding for local governments and private institutions. The project is arguably in the public interest; it addresses a statewide issue and includes non-state financing. Requested state support is 50% of the total estimated project cost.

The annual operating budget for the facility is estimated at \$450,000. Approval of the proposed center's operating budget and business plan prior to release of the state funding could provide additional assurance that the facility will be operated in a manner that is consistent with the use of state bond proceeds.

ALTERNATIVES:

1. Approve the request and require, prior to the release of state funding, that the Building Commission certify that non-state funds have been raised, require DSF to review the facility plans and direct that the Building Commission approve the proposed center's operating budget and business plan.
2. Deny the request.

CAPITAL BUDGET

	Request
TOTAL	\$5,000,000

OPERATING BUDGET IMPACT:

State funding is not requested for operation of the cultural center.

ALTERNATE DELIVERY METHOD REQUESTED? The funding would be awarded as a construction grant.

KENOSHA CIVIL WAR MUSEUM EXHIBIT

KENOSHA CIVIL WAR MUSEUM
KENOSHA

Recommendation: \$2,500,000
\$500,000 GFSB
\$2,000,000 GIFTS
2007-2009

PROJECT REQUEST:

Kenosha Public Museums request enumeration of \$2,500,000 (\$500,000 GFSB and \$2,000,000 Gifts) to construct "The Fiery Trail" exhibit in the Civil War Museum.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Kenosha Public Museums support economic development and enhance quality of life for citizens. The 57,000 SF Civil War Museum is the newest museum and is dedicated to the contributions of inhabitants of the Upper Midwest, specifically Wisconsin, Iowa, Minnesota, Illinois, Indiana and Michigan. The facility utilizes state of the art technology, life-size dioramas, and interactive exhibits. The Museum is working with the State Historical Society, the Wisconsin Veterans Museum, the Kenosha History Center and Kemper Center to share resources. It is anticipated that 300,000 people will visit the museum each year.

ALTERNATIVES:

1. Approve the request and require, prior to the release of state funding, that the Building Commission certify that non-state funds have been raised, and require DSF to review the facility plans.
2. Deny the request.

CAPITAL BUDGET

TOTAL	Request \$2,500,000
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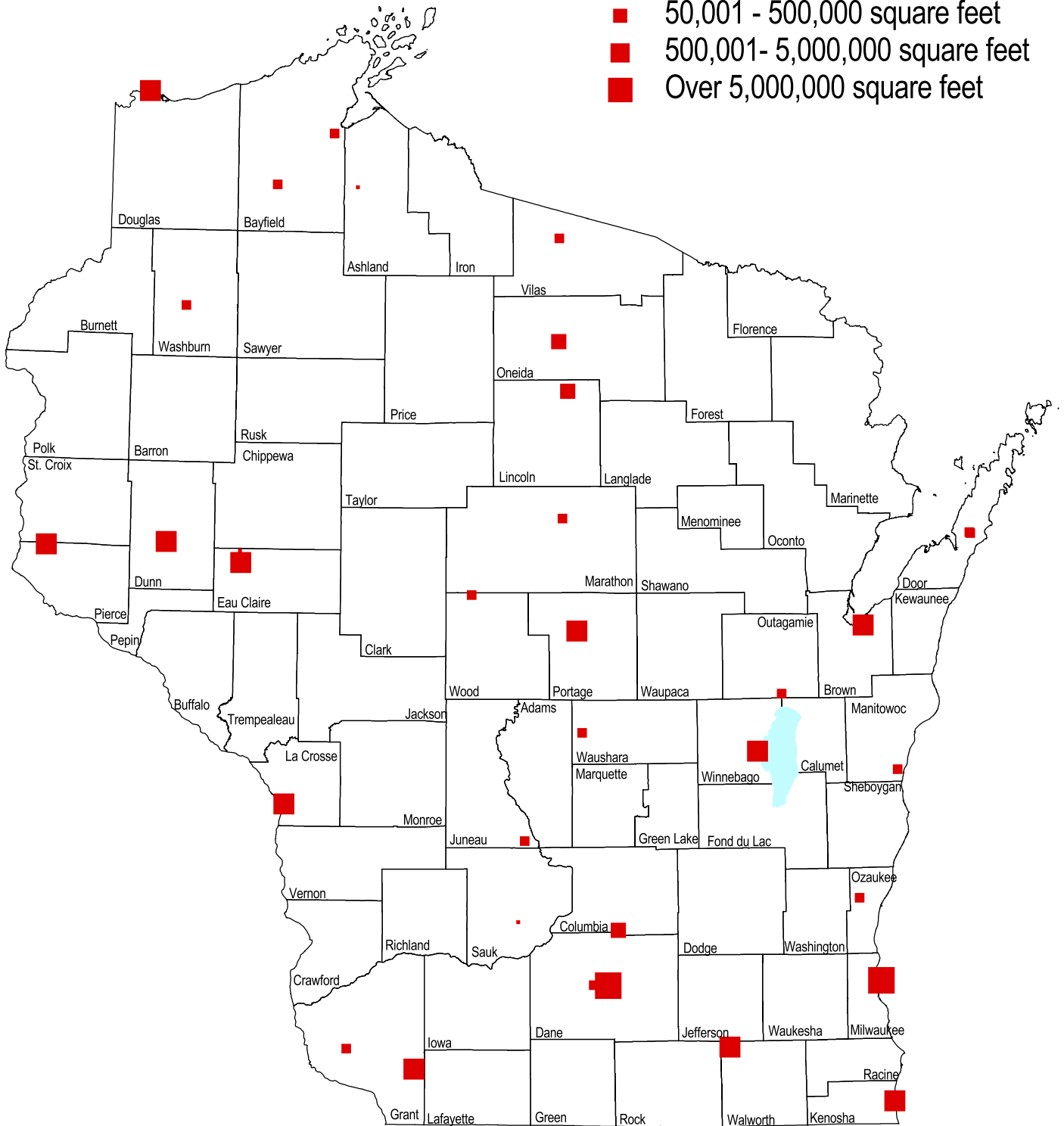
OPERATING BUDGET IMPACT:

No information provided.

ALTERNATE DELIVERY METHOD REQUESTED? The funding would be awarded as a construction grant.

University of Wisconsin Facilities

- Under 10,000 square feet
- 10,000 - 50,000 square feet
- 50,001 - 500,000 square feet
- 500,001 - 5,000,000 square feet
- Over 5,000,000 square feet



UNIVERSITY OF WISCONSIN SYSTEM

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
Classroom Renovation/Instructional Technology-System	\$6,500,000	GFSB	\$3,500,000
Utility Improvements	\$24,704,000		\$24,704,000
	\$19,889,000	GFSB	\$19,889,000
	\$4,815,000	PRSB	\$4,815,000
Superior Academic Building	\$32,343,000		\$32,343,000
	\$24,143,000	GFSB*	\$24,143,000
	\$1,200,000	BTF	\$1,200,000
	\$7,000,000	Gifts/Grants	\$7,000,000
La Crosse Academic Building	\$44,000,000		\$44,000,000
	\$36,950,000	GFSB*	\$36,950,000
	\$700,000	PRSB	\$700,000
	\$350,000	BTF	\$350,000
	\$6,000,000	Gifts/Grants	\$6,000,000
Parkside Communication Arts Renovation & Addition	\$34,176,000		\$34,176,000
	\$32,100,000	GFSB*	\$32,100,000
	\$2,076,000	Gifts/Grants	\$2,076,000
Oshkosh Academic Building and Facilities Maintenance Relocation/Acquisition	\$54,296,000		\$54,296,000
	\$45,946,000	GFSB*	\$45,946,000
	\$350,000	PRSB	\$350,000
	\$8,000,000	Gifts/Grants	\$8,000,000
Harvey Hall Theater Renovation-Stout	\$5,139,000	GFSB	\$5,139,000
Elmwood Center Remodeling & Addition-Oshkosh	\$8,464,000	GFSB	\$8,464,000
Rose & Wood Hall Remodeling-Green Bay	\$6,734,000	GFSB	\$6,734,000
Physics Building North Wing Renovation-Milwaukee	\$3,969,000	GFSB	\$0
Military Science Relocation - Stevens Point	\$1,585,000	GFSB Ex GFSB	\$1,585,000
Maintenance & Material Building Remodel & Addition-Stevens Point	\$2,122,000	GFSB Ex GFSB	\$2,122,000

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
Human Ecology Addition & Renovation Madison	\$47,950,000 \$22,500,000 \$2,950,000 \$22,500,000	2011-13 GFSB PRSB Gifts/Grants	\$47,950,000 \$22,500,000 \$2,950,000 \$22,500,000
Engineering Campus – Milwaukee PROGRAMMING		BTF	\$3,000,000
Education and Student Services Bldg - Eau Claire PROGRAM / PLAN	\$35,609,000 \$35,145,000 \$464,000	Future GFSB BTF	\$1,066,000 \$1,066,000
Health and Human Performance/ Recreation Bldg - River Falls PROGRAM / PLAN	\$39,588,000 \$32,374,000 \$5,214,000 \$2,000,000	Future GFSB Future PRSB Gifts/Grants BTF	\$1,044,700 \$1,044,700
School of Public Health – Milwaukee PROGRAM / PLAN		BTF	\$300,000
Davies Center - Eau Claire	\$48,802,000 \$8,885,000 \$8,510,400 \$31,406,600	PR Cash Existing PRSB PRSB	\$48,802,000 \$8,885,000 \$8,510,400 \$31,406,600
Lowell Hall Guestroom Remodeling - Extension	\$3,600,000	PRSB	\$3,600,000
Stadium and Fields - La Crosse	\$14,612,000 \$2,500,000 \$11,512,000 \$600,000	PR Cash Gifts/Grants GFSB	\$14,612,000 \$2,500,000 \$12,112,000
Parking Ramps Expansion Lots 36 & 46 - Madison	\$7,132,000 \$4,432,000 \$2,700,000	PRSB PR Cash	\$7,132,000 \$4,432,000 \$2,700,000
Chadbourne & Barnard Halls Renov - Madison	\$11,377,000	PRSB	\$14,627,000
Lakeshore Residence Hall Development Phases I & II - Madison	\$67,227,000	PRSB	\$67,227,000
Music Performance Building - Madison	\$43,865,000	Gifts/Grants	\$43,865,000

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>Amount Recommended</u>
Madison Unions - Replace Union South and Renovate Memorial Union Theater Wing	\$139,700,000 \$126,200,000 \$13,500,000	PRSB Gifts/Grants	\$139,700,000 \$126,200,000 \$13,500,000
Softball Stadium - Oshkosh	\$500,000	Gifts/Grants	\$500,000
Residence Hall - Oshkosh	\$34,000,000	PRSB	\$34,000,000
Residence Hall - Parkside	\$17,740,000	PRSB	\$17,740,000
South Forks Suites Additions - River Falls	\$14,714,000	PRSB	\$14,714,000
Residence Hall - Stevens Point	\$36,205,000	PRSB	\$36,205,000
Residence Hall Renovation - Stevens Point	\$19,995,000	PRSB	\$19,995,000
Price Commons Second Floor Renovation - Stout	\$3,079,000 \$2,429,000 \$650,000	PRSB PR Cash	\$3,079,000 \$2,429,000 \$650,000
Drumlin Dining Hall Renovation - Whitewater	\$1,275,000	PRSB	\$1,275,000
Residence Hall - Whitewater	\$35,728,000	PRSB	\$35,728,000
Multi-sport Facility Phase III	\$3,474,000	Gifts/Grants	\$3,474,000
Williams Fieldhouse Addition – Platteville		PRSB	\$3,727,000
TOTAL	\$850,204,000		\$780,425,700
SOURCE OF FUNDS			
GFSB*	\$194,141,000		\$113,726,000
Existing GFSB	\$0		\$3,707,000
PRSB	\$415,143,600		\$422,120,600
Existing PRSB	\$8,510,400		\$8,510,400
2009-11 PRSB	\$5,214,000		\$0
2011-13 PRSB	\$0		\$0
Program Revenue Cash	\$14,735,000		\$14,735,000
BTF	\$2,014,000		\$6,960,700
Gifts/Grants	\$120,427,000		\$119,027,000
2009-11 GFSB*	\$67,519,000		\$69,139,000
2011-13 GFSB	\$22,500,000		\$22,500,000
TOTAL	\$850,204,000		\$780,425,700

* GFSB for the Academic Renewal projects will be split with \$70,000,000 in 2007-09 and \$69,139,000 in 2009-11

CLASSROOM RENOVATION/INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
ALL CAMPUSES
STATEWIDE
Agency Priority # 1

Recommendation: \$3,500,000
GFSB
2007-2009

PROJECT REQUEST:

This project requests \$6,500,000 GFSB to continue the University of Wisconsin System's major initiative started in 1995-97 to upgrade the physical condition and instructional capabilities of facilities to address the multi-faceted educational needs of the 21st Century. The primary focus of this program is to provide comprehensive classroom renovations to create an instructional environment that will strengthen the faculty's ability to communicate efficiently and effectively with undergraduate students.

RECOMMENDATION:

Provide \$3,500,000 GFSB to continue this program.

ANALYSIS OF NEED:

A 2006 survey of all general assignment classrooms indicates that 36 percent of the 1,600 classrooms System-wide require some degree of remodeling and 34 percent do not contain the desired level of technology. The overall magnitude of classroom deficiencies is estimated at approximately \$40 million.

Typical classroom renovations funded under this program include:

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

Typical equipment for mediated classroom and/or distance learning capabilities could include:

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

ALTERNATIVES:

Prior to the initiation of this program classrooms were only updated as part of major renovation projects. In addition to updating classrooms, new facilities have been built with state of the art classrooms.

CAPITAL BUDGET:

Many projects, not a single budget. Over the last 14 years \$39 million in GFSB and \$2.7 million in other funding has been spent on 461 classrooms and lecture halls. An additional \$8.3 million has been spent on telecommunication wiring. This request includes \$1 million for Phase 3 of UW-Madison's 21st Century project to upgrade in-building telecommunications wiring from a Category 3 to a Category 6 level in several high priority facilities.

OPERATING BUDGET IMPACT:

Not stated.

ALTERNATE DELIVERY METHOD REQUESTED? No.

UTILITY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
SYSTEM
MADISON
Agency Priority # 2

Recommendation: \$24,704,000
\$19,889,000 GFSB
\$4,815,000 PRSB
2007-2009

PROJECT REQUEST:

This project will construct two utility improvements at one UW-System campus, as follows:

Campus	Project	GFSB	PRSB	Totals
MSN	East Campus Utility Improvements	\$16,010,000	\$3,974,000	\$19,984,000
MSN	Lakeshore Utility Project - Phase I	<u>3,879,000</u>	<u>841,000</u>	<u>4,720,000</u>
	Totals	\$19,889,000	\$4,815,000	\$24,704,000

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

While this is a System-wide request, only the Madison campus has major utility improvement requests this biennium. The East Campus (Murray) Mall corridor project is already in design because providing expanded utility capacity as part of adjacent construction projects saves on excavation and site development costs. Additional service will be needed for a variety of projects already approved or requested for the area, including the Chazen Museum expansion. Also part of the East Campus project is the Northeast Connection which extends services up Bascom Hill to the Education Building. Both Chazen and Education projects were funded in the 2005-07 Capital Budget with gift funds. This biennium includes a request for approval of a \$43,865,000 gift funded Music Building near the corner of University Avenue and Lake Street.

The *2006 Housing Master Plan* will construct approximately 180,000 GSF of facilities in the lakeshore area over the next two biennia. The Lakeshore Utility Corridor Phase I project will make repairs to the existing signal system, add additional electrical conduits, provide chilled water service and expand/loop the steam system to provide adequate utility capacity to these new facilities. A new roadway will be constructed over the utility corridor to allow access to the JF Friedrich Center and Goodnight Hall once the existing roadway is converted to green space. The new roadway will also significantly reduce the total length of roadways in the area and corresponding maintenance costs. The Lakeshore dorms project is requesting \$67,227,000 of PRSB to build 504 beds and replace the Holt food service facility.

Phase II of the Lakeshore Utility project would be the Lakeshore Residence Hall Distribution Loop. The current estimate is \$7.8 million to be requested in 2009-11, which would complete the work on utilities in the Lakeshore dorms area west of Babcock Drive. The area east of Babcock Drive is not slated for upgrades until after 2019.

ALTERNATIVES:

1. Do only the Madison East Campus work. That project must be done to serve projects already funded. Failure to fund the Lakeshore project would delay the construction of the Lakeshore Residence Hall and food service facility project.
2. Consider alternate funding splits. The sharing of costs between PR and GPR sources at each campus was based on the space connected to central heating and cooling in 2003. At that time none of the Madison dormitory space was connected to the central chilled water system. With the construction of two new air conditioned suite style residence halls, and the Lakeshore buildings, as well as new research space around campus, these calculations should be updated.

3. Fund as requested. Various alternatives were evaluated by the campus within the context of the Campus Development Plan and the requested projects presented in this document are considered to be the most efficient, practical and economically justifiable to meet the present as well as future needs of the campus.

CAPITAL BUDGET

	MSN East Campus	MSN Lakeshore Ph I
Construction:	\$16,300,000	\$3,827,000
Design:	1,337,000	306,000
DSF Fee:	717,000	168,000
Contingency:	<u>1,630,000</u>	<u>383,000</u>
TOTAL	\$19,984,000	\$4,720,000

OPERATING BUDGET IMPACT:

The utility lines will not have an operating budget impact, but the buildings attached to these lines will require additional funds for operation.

ALTERNATE DELIVERY METHOD REQUESTED? No.

ACADEMIC BUILDING - SUPERIOR

UNIVERSITY OF WISCONSIN
SUPERIOR CAMPUS
SUPERIOR
Agency Priority # 3

Recommendation: \$32,343,000
\$24,143,000 GFSB
\$1,200,000 BTF
\$7,000,000 GIFTS/GRANTS
2007-2009

PROJECT REQUEST:

Construct a 94,700 ASF/145,000 GSF academic building containing over 30 percent of classroom space for a project cost of \$32,343,000 (\$24,143,000 GFSB, \$1,200,000 BTF, \$7,000,000 Gifts/Grants) at UW-Superior.

RECOMMENDATION:

Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. [Superior, La Crosse, Parkside and Oshkosh.]

ANALYSIS OF NEED:

This project is necessary as the first step of a long-range plan that improves classrooms and computer labs, provides relief to overcrowded areas, efficiently consolidates functions and eliminates deficient facilities and the associated backlog maintenance.

UW-Superior lacks both classroom and laboratory technological resources to provide adequate student access to emerging digital and multimedia information resources and services. The emerging active learning style requires a variety of information access tools to meet both teaching requirements and student expectations. Laboratory space constraints limit the availability of computer labs and access within the labs, and existing infrastructure is inadequate to support computer functions.

Sundquist Hall was built in 1950 as a 2-story residential structure. A third story was added in 1956; in 1970 the building was converted into faculty offices. In 1977, an elevator was added and other modifications were made to provide accessibility for those with disabilities. Today, the majority of UW-Superior faculty is housed in this facility and uses this space to develop curriculum, advise students, and perform other instructional related activities. In addition, the University Children's Center day care and Student Health Services are housed in this building.

McCaskill Hall was constructed in 1959 as an elementary school demonstration facility. When this use was discontinued in the 1970s, the university began using the building for university classroom, laboratory and support space. Since then, a number of small remodeling projects have occurred as uses and functions have changed. In addition, envelope repairs, energy improvements, and accessibility modifications have been made. Current occupants include the Teacher Education Department, Computer/Media Services, Counseling, and the Lake Superior Research Institute. Other uses include biology and earth sciences instructional laboratories, and general assignment classrooms. Old Main was constructed as the Superior Normal School in 1917, and was intended as a replacement for a previous structure that had burned down. The Curran Wing, which housed the library, was constructed in 1932. Since then remodeling projects have occurred as the campus has grown and uses have changed. In addition to a number of general assignment classrooms, the building houses a variety of administrative, support, and student services functions.

This project constructs a new academic building of approximately 94,700 ASF/145,000 GSF in the northwest corner of campus and adds approximately 2,300 ASF/3,000 GSF in instructional greenhouse space to the Barstow Science Building. Of this space, 20,600 ASF is replacement space for Sundquist Hall and 38,400 ASF is replacement space for McCaskill Hall. Both of these buildings, totaling 87,302 GSF, are demolished as part of this project, creating green space. Ten departments will be relocated from Sundquist Hall, McCaskill Hall, and Old Main. The new building will be

designed to complement the existing campus architecture, while establishing a welcoming presence and prominent identity. The project also includes utility extensions, sidewalk and service drive work, and landscaping.

This project and three other UW requests were approved in concept for anticipated enumeration in the 2007-09 biennium as part of the 2005-07 Capital Budget deliberations. This project was approved for advance planning at the October 2005 Building Commission meeting.

ALTERNATIVES:

1. Deny the request. This will not address the lack of classroom space in any other building on campus.
2. Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. The combined GFSB budget for these four projects was \$133,193,000; adding the UW Oshkosh maintenance building move brings the total to \$139,139,000..

CAPITAL BUDGET

	Request
Construction:	\$24,794,000
Demolition/Abatement:	1,071,000
Design:	2,194,000
DSF Fee:	1,107,000
Contingency:	1,811,000
Equipment:	1,285,000
Percent for Art	<u>81,000</u>
TOTAL	\$32,343,000

OPERATING BUDGET IMPACT:

This project demolishes approximately 87,300 GSF, but the new academic building provides a net increase of 61,000 GSF space. Due to the net increase of space and operating costs which includes, fuel, utilities, maintenance costs, and property risk management premiums, operating costs are expected to increase by \$140,000 annually.

ALTERNATE DELIVERY METHOD REQUESTED? No.

ACADEMIC BUILDING – LA CROSSE

UNIVERSITY OF WISCONSIN
LA CROSSE CAMPUS
LA CROSSE
Agency Priority # 4

Recommendation: \$44,000,000
\$36,950,000 GFSB
\$6,000,000 GIFTS FUNDS
\$350,000 BTF
\$700,000 PRSB
2007-2009

PROJECT REQUEST:

Construct a 104,000 ASF/156,500 GSF academic building containing over 60 percent of classroom space for a project cost of \$44,000,000 (\$36,950,000 GFSB, \$350,000 BTF, \$6,000,000 Gifts, \$700,000 PR-Cash) at UW-La Crosse. The project will include new classroom space, offices, computer labs, wet labs, student study areas, gathering area, minor food service, and miscellaneous building support space.

RECOMMENDATION:

Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. [Superior, La Crosse, Parkside and Oshkosh.]

ANALYSIS OF NEED:

The most critical space issues for UW-La Crosse are the lack of adequate general access classroom space and shortage of space for various academic and student advising departments. These issues were identified in the 2002, 2004, and 2006 campus physical development plans. More than 50 percent of the currently programmed assignable square feet (ASF) of this new academic building will be dedicated to general access classroom space. Another 30 percent of the programmed assignable area will provide space for the International Studies, Communications Studies, and Military Science programs. The remaining space in the building will accommodate various other academic programs and student advising services that will be relocated from Wilder Hall, Graff Main Hall, Wimberly Hall, and the Center for the Arts.

The growth of academic and student advising programs that has occurred on campus over the last thirty years has not been met with a corresponding growth in academic building space. Other than a small addition to Wing Technology Center as part of a renovation of that building in 2001, no new academic building space has been added on the UW-La Crosse campus since Wimberly Hall was constructed in 1974. As academic programs have grown, they have become increasingly compressed by existing building space constraints. Some relief has come in the form of capturing former storage, utility, student study, or administrative work rooms and converting them to offices or direct program delivery areas. However, spaces available for this have been exhausted, and conversion of these spaces has resulted in other difficulties for university staff. The areas that have been converted are not typically well suited for their new use.

The construction of a new academic building is the initial phase in a sequence of events that addresses the minimum amount of space needed to solve significant campus-wide building space issues. The new building will provide 63,250 ASF of new general access classroom space in a variety of sizes and latest technology levels to replace existing deficient classrooms that are located throughout the campus. Various academic and student services departments that do not currently have enough space to meet their program needs will relocate into this new building.

The office space in the building will consist of offices, work areas, conference and support spaces for the various academic and student advising departments that will occupy the new building. The computer lab space will include 2 general-access computer labs for student use and the wet lab space will include a specialized communication studies classroom equipped with permanently fixed audiovisual equipment. The student study/resource/advising space will include tutoring rooms, quiet and group study rooms and resource and research areas for use by students in the

academic and student advising departments. The food service space will consist of a small serving kitchen and storage area that can accommodate gatherings for international students and associated organizations, as well as those participating in the English as a Second Language program. The serving kitchen will be used in conjunction with the gathering area that is part of the international studies space programmed for the new building.

The new building will connect to the campus telecommunications fiber optic backbone, voice and data lines, fire alarm reporting system and steam, chilled water and electrical distribution systems. A recently completed expansion to the chilled water plant will accommodate the additional loads that this project will add to the system.

This project and three other UW requests were approved in concept for anticipated enumeration in the 2007-09 biennium as part of the 2005-07 Capital Budget deliberations. This project was approved for advance planning at the October 2005 Building Commission meeting.

ALTERNATIVES:

1. Deny the request. This will not address the lack of classroom space in any other buildings on campus.
2. Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. The combined GFSB budget for these four projects was \$133,193,000; adding the UW Oshkosh maintenance building move brings the total to \$139,139,000..

CAPITAL BUDGET

	Request
Construction:	\$31,810,000
Design:	2,195,000
Other Fees	371,000
DSF Fee:	1,362,000
Contingency:	2,227,000
Equipment:	5,925,000
Percent for Art	<u>110,000</u>
TOTAL	<u>\$44,00,000</u>

OPERATING BUDGET IMPACT:

This project demolishes Braid, Trowbridge and Wilder Halls, but the new academic building adds additional space to the campus. Due to the net increase of space and operating costs, which includes, fuel, utilities, maintenance costs, and property risk management premiums, the operating costs are expected to increase by \$541,000 annually.

ALTERNATE DELIVERY METHOD REQUESTED? No.

COMMUNICATION ARTS REMODELING & ADDITION

UNIVERSITY OF WISCONSIN
PARKSIDE CAMPUS
RACINE
Agency Priority # 5

Recommendation: \$34,176,000
\$32,100,000GFSB
\$2,076,000 GIFTS/GRANTS
2007-2009

PROJECT REQUEST:

Remodel approximately 79,600 GSF of space in the Communication Arts building, Molinaro Hall, and Wyllie Hall and add 48,200 GSF of space to the Communication Arts building for a project cost of \$34,176,000 (\$32,100,000 GFSB, \$2,076,000 Gifts/Grants) at UW-Parkside.

RECOMMENDATION:

Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. [Superior, La Crosse, Parkside and Oshkosh.]

ANALYSIS OF NEED:

The Communication Arts Building, constructed in 1971, is one of 4 academic buildings of matching architectural design interconnected with both a pedestrian concourse and a utility and service tunnel. It is at the southwestern end of the complex and is connected to Wyllie Hall.

In 2001, UW-Parkside, with guidance from UW-System Administration, conducted a comprehensive space use/space management assessment across campus. All current departmental and program allocations and space needs were evaluated, along with assessment of existing facility renovation opportunities. This comprehensive campus evaluation identified a significant deficit in classrooms, classroom technology, computing laboratories and instructional laboratories across several academic departments (most notably the fine arts). The Space Use Plan contained in the long range Campus Physical Development Plan was developed within a campus-wide context, and proposed a logical sequencing and phasing of renovation and construction projects to address all campus space needs.

This project remodels approximately 79,600 GSF of space in the Communication Arts building, Molinaro Hall, and Wyllie Hall, and constructs approximately 30,400 ASF/48,200 GSF of additions to Communication Arts. The project includes space for the fine arts (art, music, and theatre arts); College of Arts & Sciences administrative offices; and modern classrooms. Included in the project are an improved entrance from the parking and extension of the internal campus concourse system into the new space. The existing campus architectural style will be maintained. Potential locations for additions have been identified in the recently completed campus master plan. Depending on the location(s) selected, addition(s) may require relocation of existing underground utilities and pedestrian walkways. The project also constructs an exterior sculpture/ceramics laboratory east of Wood Road in the vicinity of the Facilities Management building and the Heating & Chilling Plant. This project includes the relocation of several functions, which includes 3-D art labs from Communication Arts to Molinaro Hall, Theater lab from Greenquist to Communications, 2-D art lab from Molinaro to Communication Arts, Art/Theater storage from Wyllie Hall to Communication Arts and Media Services from Communication Arts to Wyllie Hall.

This project and three other UW requests were approved in concept for anticipated enumeration in the 2007-09 biennium as part of the 2005-07 Capital Budget deliberations. This project was approved for advance planning at the October 2005 Building Commission meeting.

ALTERNATIVES:

1. Deny the request. This would not solve the fine arts deficiencies in the arts program.
2. Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. The combined GFSB budget for these was \$133,193,000; adding the UW Oshkosh maintenance building move brings the total to \$139,139,000..

CAPITAL BUDGET

	Request
Construction:	\$27,168,000
Design:	2,293,000
DSF Fee:	1,163,000
Contingency:	1,902,000
Equipment:	1,565,000
Percent for Art	<u>85,000</u>
TOTAL	\$34,176,000

OPERATING BUDGET IMPACT:

The campus anticipates additional operations funds of approximately \$286,000 annually, which includes fuel, utilities, maintenance costs, and property risk management.

ALTERNATE DELIVERY METHOD REQUESTED? No.

ACADEMIC BUILDING - OSHKOSH

UNIVERSITY OF WISCONSIN SYSTEM
OSHKOSH CAMPUS
OSHKOSH
Agency Priority # 6

Recommendation: \$54,296,000
\$45,946,000 GFSB
\$350,000 PRSB
\$8,000,000 GIFTS
2007-2009

PROJECT REQUEST:

This project initially requested \$48,000,000, (\$40,000,000 GFSB; \$8,000,000 GIFTS) to construct a new academic building of approximately 130,812 ASF/203,200 GSF. The project includes 44,422 ASF of general assignment classrooms, 4,500 ASF of computer labs, 68,930 ASF of department office space, for Business Administration, Psychology, Geography and Urban Planning, Journalism, and several smaller departments.

RECOMMENDATION:

Combine the funding requested to move the Facilities Maintenance functions to a new site into this project, for a revised total of \$54,296,000. The relocation of Facilities Maintenance to clear the site for the new academic building is appropriately part of the cost of the project. Provide \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. [Superior, La Crosse, Parkside and Oshkosh.]

ANALYSIS OF NEED:

In 2001-02, long-range planning efforts identified a number of issues to be addressed at UW-O, including classroom quality, inefficient and obsolete program space, overcrowding across a wide spectrum of academic, student support and administrative areas and scattered locations for student support services and academic departments. The campus is already intensively developed. This request would require relocation of facilities management activities to a new site as part of a different project. The current plan is to relocate them to the former Cub Foods grocery store on the other side of the Fox River. Funding for that relocation is requested as a separate \$6,296,000 (\$5,946,000 GFSB and \$350,000 PRSB) project.

Most of the academic space on campus was built before 1970. Many classrooms no longer meet instructional needs; the rooms are too small (serving less than 30 students); there is a deficit of classrooms for 45-75 students. Classroom geometry, building support structure and low ceiling heights make combining smaller rooms to provide for larger classes far from ideal. Moving Business Administration into new space allows Education to backfill their space in Clow Social Science. This consolidates Education and allows for Nursing programs to expand. Relocating other College of Letters and Science departments to the new building will provide relief for overcrowding in various buildings across campus, and will permit consolidation of departments that are now in scattered locations. Harrington Hall, built in 1913 (37,700 GSF), will be reassigned to Outreach functions.

This project and three other UW requests were approved in concept for anticipated enumeration in the 2007-09 biennium as part of the 2005-07 Capital Budget deliberations. This project was approved for advance planning at the October 2005 Building Commission meeting.

UW-O is one of four campuses included in Governor Doyle's pilot program to make the Green Bay, Stevens Point, River Falls and Oshkosh campuses completely energy independent by 2012. Upon completion, they will be the first state-owned facilities capable of acquiring or producing renewable energy equivalent to their consumption. Given UW-O's inclusion in this project, the architects and engineers designing the project have been asked to propose design concepts that will help achieve that goal. The initial goal calls for an energy consumption level of not more than 50 kbtu/GSF and suggestions of renewable energy technologies to further offset energy consumption by an

additional 10 percent. Sustainable design practices capable of reaching a Leadership in Energy and Environmental Design (LEED) silver rating will be sought.

Last biennium UW-O requested purchase of the AxelTech building to relocate their maintenance facility off the site of the proposed academic building. This biennium, the UW-O Foundation and the Chamco community development foundation located a vacant grocery store one quarter mile from the campus that could house the maintenance facility. Chamco purchased the Cub Foods store, the UW - O Foundation signed a 5 year lease agreement in January 2006. The funding requested here would allow purchase and renovation of the facility.

ALTERNATIVES:

1. Add to Clow/Nursing and Education complex. With over 207,000 GSF on a limited site it would be difficult to effectively add to the structure.
2. Add to Harrington Hall. A significant addition would overwhelm this historic building, and destroy one of the more desirable green spaces on campus.
3. As originally requested, UW-O did not include the clearing of the site in the budget. There are two buildings on the current site, the University Police (1,836 GSF brick building) and Facilities Management offices and shops (41,000 GSF metal building). Demolition will have to include removal of asbestos, underground fuel storage tanks and any site contamination. These buildings include central controls for the campus automation system and fire alarms. Campus Police are slated to move to the recently purchased former credit union building on campus. Facilities Maintenance is moving into a former grocery, across the Fox River. The 2007-09 Capital Budget included a request to purchase this building from the UW-O Foundation for \$6.9 million, including \$350,000 PRSB for the parking lot. In February of 2006 UW-O obtained \$2 million in all agency funding to move the campus main electrical switchgear off the proposed site.
4. Add the maintenance relocation project to this project and provide a total of \$70,000,000 GFSB in 2007-09 and \$69,139,000 GFSB in 2009-11 to address all four of the high priority Academic Renewal projects that started planning in 2005-07. The combined GFSB budget for these four projects was \$133,193,000; adding the maintenance building move brings the total to \$139,139,000.

CAPITAL BUDGET

	Request	Revised
Construction:	\$36,239,000	\$36,239,000
Design:	2,562,000	2,562,000
DSF Fee:	92,000	92,000
Contingency:	1,551,000	1,551,000
Equipment:	7,436,000	7,436,000
Percent for Art	120,000	120,000
Facility Purchase	<u> </u>	<u>6,296,000</u>
TOTAL	\$48,000,000	\$54,296,000

Purchase of the 55,900 ASF/65,400 GSF facility would be \$96/GSF.

OPERATING BUDGET IMPACT:

The project will increase facilities management operation, maintenance, and utility costs. Using the current UW-Oshkosh operating and maintenance cost average of \$2.65 per square foot; this cost is estimated to be \$538,480, including 10 FTE maintenance and custodial staff. The new Maintenance facility will cost an additional \$83,260/year for utilities.

ALTERNATE DELIVERY METHOD REQUESTED? No.

HARVEY HALL RENOVATION – PHASE I THEATER

UNIVERSITY OF WISCONSIN
STOUT CAMPUS
MENOMONIE
Agency Priority # 7

Recommendation: \$5,139,000
GFSB
2007-2009

PROJECT REQUEST:

This project requests \$5,139,000 GFSB to upgrade the theater, support spaces, and related infrastructure of the 1916 Harvey Hall Theater. It removes a stage extension, restores the orchestra pit, improves accessibility, and replaces the sound system, lighting, rigging, curtains and tracks. The balcony will be reconstructed to address sightline, structural and accessibility issues, and the main floor will be reconstructed to eliminate tripping hazards. Seating throughout will be replaced, cutting the capacity from 600 to 400 seats. The shop, control rooms and dressing rooms will be renovated, including electrical, plumbing and furnishing upgrades. Ventilation improvements will be made to the shop area. Life safety improvements will include improved smoke protection for the stage and safer stair exiting.

RECOMMENDATION:

Approve the request. Enumerate \$5,139,000 GFSB to upgrade Harvey Hall.

ANALYSIS OF NEED:

Harvey Hall was constructed in 1916. It is the second oldest building on the main campus. It is located at the edge of the downtown and was listed on the National Register of Historic Places in 1986 as a contributing building in the Menomonie Downtown Historic District.

The Harvey Hall Theater received several piecemeal updates in the 1970s, which are reaching the end of their useful lives. Since 2003, UW-System has been requesting funds to update the facility and reverse some of the shortsighted choices made in the 1970's. Much of the building has the original heating and ventilation systems that were obsolete decades ago, perform poorly, and require intensive maintenance. The electrical system, which predates the use of computers, lacks adequate capacity. Emergency exiting, which includes the use of exterior fire escapes, does not provide the degree of life safety that is found in new facilities. Structural problems exist in the balcony, which is of wood frame construction. Box seats at the front of the balcony have sagged and are pulling away from the wall and indicate an apparent indication of structural failure.

This is one of five UW projects returning to the Capital Budget because it was not funded in earlier biennia. These projects require enumeration and UW System has requested funding for these projects from "All Agency" maintenance allocations because they address substantial repair and maintenance.

ALTERNATIVES:

1. Deny the request. For the last two biennia, DOA has pointed out that the campus has been using a large space in the student union for some theatrical purposes, but that space has its own primary uses and can't be dedicated full time to functions that would otherwise take place in Harvey Hall's theater.
2. Include the theater work as part of the larger project - this would delay resolving the critical needs of the theater space.
3. Approve as requested from All Agency Funding. Upgrading this theater would be considerably less costly than building a replacement theater. UW System is seeking funding for this project and several others from All Agency funding since most of their enumerated funding has been committed to projects already in planning.
4. Approve as an enumerated project. UW System has made a persuasive case that several of their smaller enumerated projects address substantial maintenance. The overall recommendation for All Agency funding

has been decreased this biennium because some of the 2005-07 funds remain, and over \$20 million is being recommended for smaller UW projects that address substantial maintenance. However, the initial purpose of the All Agency maintenance funding program was to provide funding for projects which needed to be done to maintain the state's investment in its buildings, but did not have the interest to garner enumeration on its own. Each of the UW projects requested in this manner requires enumeration.

CAPITAL BUDGET

	Request
Construction:	\$3,729,000
Design:	485,000
DSF Fee:	164,000
Contingency:	373,000
Equipment:	375,000
Percent for Art	<u>13,000</u>
TOTAL	\$5,139,000

The construction cost is just over \$500/GSF.

OPERATING BUDGET IMPACT:

Maintenance costs should decrease when this renovation is completed and utility consumption should be the same or less.

ALTERNATE DELIVERY METHOD REQUESTED? No.

ELMWOOD CENTER REMODELING AND ADDITION FOR STUDENT SUPPORT SERVICES

UNIVERSITY OF WISCONSIN
OSHKOSH CAMPUS
OSHKOSH
Agency Priority # 8

Recommendation: \$8,464,000
GFSB
2007-2009

PROJECT REQUEST:

Consolidate Student Support, Development and Academic Resource Center functions from scattered locations into one facility at the Elmwood Center. The project requests \$8,464,000 GFSB to completely remodel the existing 19,710 ASF/31,419 GSF building and construct a 3,000 ASF/4,500 GSF addition.

RECOMMENDATION:

Approve the request. Enumerate \$8,464,000 GFSB to provide space for a Student Support, Development and Academic Resource Center.

ANALYSIS OF NEED:

Built in 1966 as Elmwood Commons, this building has been vacant since all food service was consolidated in Blackhawk Commons in the fall of 2002. The need for a Student Support, Development and Referral Center evolved out of the campus strategic planning process in 2002. The main goal of the strategic plan is to improve student retention and reduce attrition. Additional staff was hired in academic and career advising, counseling and academic support. Oshkosh created a student academic support center, which provides tutoring and study support for all undergraduate students. These services are not well integrated physically, making it difficult to provide a unified approach for their delivery. In addition, crowded conditions hamper service delivery and the ability to expand this assistance. By consolidating central advising, career services and counseling services, and academic support staff in one location, student access to these services will be improved, enhancing student success.

This is one of five UW projects returning to the Capital Budget because it was not funded in earlier biennia. These projects require enumeration and UW System has requested funding for these projects from "All Agency" maintenance allocations because they address substantial repair and maintenance.

ALTERNATIVES:

1. Defer the project. This project has been brought forward in both of the last two biennia, without success. Continuing to leave over 30,000 GSF empty is not in the best interest of the state. If the building can be used for a high priority purpose it should be put to use. Otherwise it should be torn down.
2. Demolish Elmwood, and construct new space to address these needs. During the design stage of the project, the university will explore whether demolition of Elmwood and construction of a new building is more feasible than remodeling with an addition. The construction cost is \$179/GSF.
3. Approve as an enumerated project. UW System has made a persuasive case that several of their smaller enumerated projects address substantial maintenance. The overall recommendation for All Agency funding has been decreased this biennium because some of the 2005-07 funds remain, and over \$20 million is being recommended for smaller UW projects that address substantial maintenance. However, the initial purpose of the All Agency maintenance funding program was to provide funding for projects which needed to be done to maintain the states investment in its buildings, but did not have the interest to garner enumeration on its own. Each of the UW projects requested in this manner requires enumeration.

CAPITAL BUDGET

	Request
Construction:	\$6,243,000
Design:	573,000
DSF Fee:	267,000
Contingency:	437,000
Equipment:	923,000
Percent for Art	<u>21,000</u>
TOTAL	\$8,464,000

OPERATING BUDGET IMPACT:

The reassignment of Elmwood from a program revenue supported facility to a GPR supported facility will increase the GPR operating costs for utilities, custodial, and maintenance by approximately \$83,260 per year.

ALTERNATE DELIVERY METHOD REQUESTED? No.

ROSE HALL/WOOD HALL REMODELING

UNIVERSITY OF WISCONSIN
GREEN BAY CAMPUS
GREEN BAY
Agency Priority # 9 Carryover 2005-07

Recommendation: \$6,734,000
GFSB
2007-2009

PROJECT REQUEST:

This project remodels portions of office and classroom space in 40,595 GSF John M. Rose Hall and 66,631 GSF L.G. Wood Hall. Work in these buildings involves a total of 36,848 ASF, extensive demolition of the existing interior wall systems, ceilings, lighting, and power systems for a project cost of \$6,734,000 GFSB.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Wood Hall was constructed in 1973-74 and includes cartography, geography, and geographic information systems classrooms; general assignment classrooms; anatomy, physiology, nursing, and psychology labs; and program offices, including professional programs in business and education. Program offices on the fourth floor are currently adequate and are not part of this project. Cartography, geography, and geographic information classrooms on the first floor and nursing and psychology labs on the third floor were relocated to Mary Ann Cofrin Hall. The anatomy and physiology labs on the third floor will be relocated to the Laboratory Sciences Building when construction is complete. Second floor classrooms have long been problematic because of poor design and sight lines, and have become increasingly deficient as the campus tries to integrate instructional technology.

This is the third step in a sequence of projects to provide the minimum amount of space needed to solve all significant building space issues on the UW-Green Bay campus. The first step was construction of a new general academic facility, Mary Ann Cofrin Hall, to provide properly sized and configured classrooms and other instructional spaces. The second step of the plan is consolidation of all instructional wet labs in the Laboratory Sciences Building, making use of existing mechanical infrastructure and locating teaching labs in close proximity to lab technical staff, stockrooms and related program support spaces. The third step (this request) remodels Rose and Wood Halls in the west wing area of the campus academic core to provide appropriate spaces for academic programs and administrative offices that will move from the 7th and 8th floors of the David A. Cofrin Library. The final step anticipated will renovate vacated space in the library to provide much needed additional space for reference and circulation access.

This is one of five UW projects returning to the Capital Budget because it was not funded in earlier biennia. These projects require enumeration and UW System has requested funding for these projects from "All Agency" maintenance allocations because they address substantial repair and maintenance.

ALTERNATIVES:

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET

	Request
Construction:	\$5,445,000
Design:	495,000
DSF Fee:	233,000
Contingency:	381,000
Equipment:	163,000
Percent for Art	<u>17,000</u>
TOTAL	\$6,734,000

OPERATING BUDGET IMPACT:

None.

ALTERNATE DELIVERY METHOD REQUESTED? No.

MILITARY SCIENCE RELOCATION

UNIVERSITY OF WISCONSIN
STEVENS POINT CAMPUS
STEVENS POINT
Agency Priority # 11 Carryover 2005-07

Recommendation: \$1,585,000
Existing GFSB
2007-2009

PROJECT REQUEST:

Remodel approximately 1,620 GSF of space and construct an 8,560 GSF addition to the Health Enhancement Center (HEC) to accommodate the Military Science Department, which moves to this space from the Student Services Center (SSC) for a project cost of \$1,585,000 GFSB.

RECOMMENDATION:

Approve the request, but enumerate using existing All Agency funds.

ANALYSIS OF NEED:

Since 1967, the Reserve Officers Training Corps (ROTC) and Military Science Department has maintained a long and solid association with UW-Stevens Point. Through the years, the program has received numerous awards and recognition for the caliber of training and level of proficiency obtained by its students. Many of these students have moved on to positions of leadership within the nation's armed forces and military support industries. Although a number of ROTC programs were discontinued nationwide in the 1990s, support for the UWSP program has remained strong, a testimony to its quality. The ROTC program is currently located in the Student Services Center (SSC), which was constructed in 1952 as a library building and converted in 1970 for student services use. Some student services functions also are located in Nelson Hall, a former residence hall constructed in 1916.

The goal of the ROTC program is to achieve integration within the broader campus learning community. Because of space constraints, the Military Science Department is an academic program currently located in a non-academic building, the SSC. The majority of space ROTC occupies in the SSC is in a former library stack area, which has a very low ceiling height and minimal ventilation. As an academic program, Military Science would benefit from closer association with the training, physical conditioning and joint use of the large spaces available within the HEC, (gymnasiums, strength center, swimming pool and indoor running track).

ALTERNATIVES:

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET

	Request
Construction:	\$1,230,000
Design:	119,000
DSF Fee:	53,000
Contingency:	86,000
Equipment:	93,000
Percent for Art	<u>4,000</u>
TOTAL	\$1,585,000

OPERATING BUDGET IMPACT:

The campus anticipates additional operations funds of approximately \$8,800 annually, which includes fuel, utilities, maintenance costs, and property risk management.

ALTERNATE DELIVERY METHOD REQUESTED? No.

MAINTENANCE REMODELING AND ADDITION

UNIVERSITY OF WISCONSIN
STEVENS PONT CAMPUS
STEVENS POINT
Agency Priority # 12 Carryover 2005-07 Capital Budget

Recommendation: \$2,122,000
Existing GFSB
2007-2009

PROJECT REQUEST:

Construct a 10,775 GSF addition to the existing 37,200 GSF Maintenance & Material Building at a project cost of \$2,122,000 GFSB. The project will consist of two additions. An 8,675 GSF addition to the north end of the building will meet equipment storage needs of the Grounds Department. A 2,100 GSF addition to the southwest corner will provide for new Electrical, Fire Extinguisher Maintenance, and Welder Shops, and a Painter-Carpenter materials transfer-loading area. This project also addresses the shortage of secure storage available to the locksmiths by converting 144 ASF of the existing vehicle-parking garage into a secure storage area. Relocating the existing volatile fluid storeroom to a designated new space in the new north addition creates 500 ASF of fireproof storage for paper building plans, specifications and operation manuals.

RECOMMENDATION:

Approve the request, but enumerate using existing All Agency funds.

ANALYSIS OF NEED:

The 37,200 GSF Maintenance and Material building was constructed in 1972 when the campus contained 1,441,000 GSF of GPR buildings, 72 acres of landscaped grounds, and 2243 parking spaces. No space has been added nor have any significant remodeling projects occurred since that time. Since construction, significant growth has occurred in all areas maintained. Today, the M&M Building serves 1,942,000 GSF of GPR buildings, (a 35 percent increase); 112 acres of landscape, (a 56 percent increase); and 3,200 parking spaces, (a 43 percent increase). Miles of sidewalk show similar increases but have not been quantified.

Additional space needs are supported by increases in overall campus buildings and maintained grounds, changes in equipment and technology used, the growth and continued use of paper plans, specifications and manuals, and composition of workforce. Each particular growth area has resulted in increases in equipment or replacement stock kept. The Grounds department, in particular, now has a significant amount of specialized seasonal equipment with very limited storage space.

Currently there is no separate electrical workshop. An 887 ASF shop is used jointly by the HVAC mechanical and electrical trades. The space is occupied by 3 maintenance mechanics, 2 electricians and 2 maintenance control personnel, along with their reference books, equipment, materials, shop tools and hand tools. A fire extinguisher maintenance room was created in the building's mechanical room but is inadequate for this use and represents an inappropriate use for the mechanical room. The carpenter and paint shops must use the building's high traffic corridor for the storage and transfer of various cabinetry projects, which obstructs the corridor, reduces exit width, and compromises safe emergency exiting of occupants. The locksmith shop (229 SF) and storage vault (134 SF) were initially designed to meet the needs of some 40 university buildings, whereas there are now over 90. Because of overcrowding, key blanks and lock cores are now stored in the building's Central Stores warehouse instead of a more secure area in the locksmiths' own storeroom. The welding shop is located in space originally designed as a vehicle repair bay. However, this area is needed to bring grounds vehicles into the building for repairs that many times last several days.

ALTERNATIVES:

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET

	Request
Construction:	\$1,726,000
Design:	166,000
DSF Fee:	74,000
Contingency:	121,000
Equipment:	35,000
Percent for Art	<u>0</u>
TOTAL	\$2,122,000

OPERATING BUDGET IMPACT:

The campus anticipates additional operations funds of approximately \$13,200 annually, which includes fuel, utilities, maintenance costs, and property risk management.

ALTERNATE DELIVERY METHOD REQUESTED? No.

HUMAN ECOLOGY ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$47,950,000
\$22,500,000 Gifts
\$22,500,000 2011-13 GFSB
\$2,950,000 PRSB
2007-2009

Agency Priority Unspecified

PROJECT REQUEST:

This project will build a 45,000 ASF / 80,000 GSF largely gift funded addition to the School of Human Ecology Building (SoHE) which will include an expanded, state of the art preschool facility. Once new construction is complete, the existing 44,000 ASF / 74,000 GSF building will be completely upgraded with modern systems (GFSB 2009-11). Surface parking for 25 cars and possible structured parking for up to 50 cars will be included to serve the preschool lab and other public functions. The total project cost is \$47,950,000. UW is requesting enumeration of the \$22,500,000 of gifts and \$2,950,000 of PRSB in 2007-09, with the \$22,500,000 of GFSB advance enumerated so that it would be ready for release in July 2009.

RECOMMENDATION:

Enumerate \$25,450,000 for the construction of the addition to the Human Ecology Building. Advance enumerate \$22,500,000 GFSB in 2011-13 for the renovation of the existing building.

ANALYSIS OF NEED:

The project is based on the 2001 master plan for this school created by Taliesin Architects. The department has been raising money, and feels that they will be ready to break ground in the summer of 2008. UW wants the gift funds enumerated for use in 2007-09 and the GFSB enumerated to become available July 2009. The addition would replace the existing Preschool Laboratory (4,160 ASF/6,912 GSF) built in 1955, and the Home Management House built in 1941 (3,380ASF/5,425 GSF), which has been used for several years for administrative and faculty offices, as well as a family interaction research lab.

Once the addition is completed, the 1913 main building and the 1951 west wing will be modernized and reconfigured. Outdated and poorly maintained HVAC equipment will be removed and replaced with a new central air handling system with ducted returns and perimeter hot water heating. In the late 1970s, a major rework of the HVAC system was attempted. This work was supplemented about ten years later. The goal was to provide relief from the noise associated with the old equipment that rendered some spaces uninhabitable. These projects were unsuccessful in providing the school with additional useable space. Electrical and plumbing systems will be replaced. The existing single pane windows will be replaced with fixed, double glazed, insulated window units. Asbestos floor tiles and other hazardous materials will be abated.

In 1968, the School of Home Economics was renamed "Family Resources and Consumer Sciences," and it became the School of Human Ecology in 1997. With a staff of approximately 100, SoHE is comprised of four departments offering eight majors. The school offers both masters and doctoral programs. Current graduate student enrollments are at 93 and faculty direct as many as 50 additional students as part of their affiliate roles with other graduate programs on campus. Undergraduate enrollment in the fall of 2004 was 914, up from 735 in 1998.

Top priorities include the expanded preschool facility and research center for early childhood development, which will double the number of children ages 6 weeks to 5 years that will be served, helping to address a shortage of childcare on campus. Currently, 25 undergraduates per year apprentice in the lab and research occurs there year-round. This new space will enhance research and outreach encompassing the broader human development and family lifespan topics addressed by the School's Human Development and Family Studies faculty.

The facility will also provide new space for the Helen Louise Allen Textile Collection, which is home to over 12,000 textiles and costumes, making it one of the largest university textile collections in the United States. The new Gallery of Design will facilitate partnerships with other museums/artists and enhance exhibitions. Both of these areas require special environmental controls. New space will improve public access to these unique resources, and will facilitate partnerships with other museums/artists and enhance exhibitions. The central atrium/public gathering space would serve a variety of groups, including student gathering space and an area for receptions related to the research or the schools collections. New space is estimated at \$242/GSF construction cost, \$222/GSF for renovation.

ALTERNATIVES:

1. Do nothing. This would not address the space needs of the growing departments within the SoHE or their research space needs.
2. Limit the scope of the project to include only the renovation of the existing structure. Renovation alone cannot solve the environmental and storage requirements for the textile collection and the Gallery of Design nor can it provide for substantial improvement of instructional spaces. Without the addition to allow for relocation of some activities and decompression of others, remodeling would just replace the HVAC system and provide some additional faculty offices by reclaiming areas currently too noisy to use.
3. Defer the project. The SoHE capital campaign has gained significant momentum since the master plan was completed. The School of Human Ecology has experienced significant growth in all major areas of study in recent years and has moved up in published rankings of institutions with similar programs. In order to capitalize on the strong educational and research reputations they now enjoy, as well as in the recruitment of new faculty and students, it is important that the project stay on course.
4. This project has not been given a priority designation. The four projects recommended for advanced planning in 2005-07 were listed as items three through six in 2007-09, with the smaller projects not funded from 2005-07 following as priorities seven through 13. If the Human Ecology project breaks ground on the addition, in June 2009 as shown in the schedule that may give it some degree of precedence over the other two planning requests which aren't scheduled to break ground until April and August of 2010 respectively (UW RF Physical Education expansion and consolidation and UW EC Academic Building.)
5. Decouple the addition and remodeling. The new, gift funded space could move forward, that work must be completed before the remodeling could begin. The work could be phased so that any GFSB funded work can wait until funds are available.
6. Enumerate the gift and PRSB funding in 2007-09 and the GFSB for 20011-13. Advance enumeration of the GFSB is crucial essential to the school's commitment to the donors.

CAPITAL BUDGET

	Request	New Space	Renovation
Construction:	\$35,793,000	\$19,493,000	\$16,300,000
Design:	2,835,000	2,071,000	764,000
DSF Fee:	1,532,000	834,000	698,000
Contingency:	2,506,000	1,365,000	1,141,000
Equipment:	5,164,000	1,623,000	3,541,000
Percent for Art	<u>120,000</u>	<u>64,000</u>	<u>56,000</u>
TOTAL	\$47,950,000	\$25,450,000	\$22,500,000

The new space budget includes design funding to 35% for the future renovation. Percent for Art funding for both projects could be combined.

OPERATING BUDGET IMPACT:

The addition is expected to require \$231,400 for utilities, and \$248,000 for 5.5 additional custodial and maintenance staff. The costs for the renovated building are expected to remain stable.

ALTERNATE DELIVERY METHOD REQUESTED? At the present time, it is anticipated that a Construction Manager-At-Risk (non-performing) delivery method will be used.

MILWAUKEE ENGINEERING CAMPUS

UNIVERSITY OF WISCONSIN
MILWAUKEE CAMPUS
MILWAUKEE

Recommendation: \$3,000,000
BTF
2007-2009

PROJECT REQUEST:

Planning for UW-Milwaukee Engineering campus.

RECOMMENDATION:

Provide Building Trust Funds (BTF) - Planning for programming and planning. The Building Commission is charged with exercising its considered judgment in supervision the implementation of the state building program. The Commission may authorize advance planning or architectural design of future high priority projects. Planning for the projects recommended by the commission at their March 2007 meeting will need to be phased to avoid over committing BTF Planning funds and to link the completion of planning to the anticipated construction schedule.

ANALYSIS OF NEED:

The University of Wisconsin - Milwaukee (UWM) proposes to expand the College of Engineering through the development of an 82-acre Innovation Park in Wauwatosa. The Park is expected to increase the research productivity of UWM and will be an economic development driver for Southeastern Wisconsin. The development would incorporate the academic and research characteristics of UWM with a private sector park, creating a powerful partnership between industry and academia that could attract companies to the region and produce companies directly from the university.

Plans for the Park include business incubation facilities operated in partnership with the Milwaukee County Research Park and land for research intensive companies to build proprietary laboratories that will benefit from research partnerships with UWM and the Medical College. The availability of the land provides high profile visibility from major thoroughfares and excellent highway access. Its close proximity to the County Medical Campus and the Milwaukee County Research Park will help ensure successful academic and business partnerships between UWM, the Medical College of Wisconsin (MCW), Froedtert and Children's Hospitals, the Blood Research Institute, and GE Healthcare, as well as other research intensive businesses located in the Milwaukee County Research Park.

ALTERNATIVES:

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

CAPITAL BUDGET

TOTAL

Recommendation
\$3,000,000

OPERATING BUDGET IMPACT:

Operating costs have not been determined at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No.

EDUCATION AND STUDENT SERVICES BUILDING - PLANNING

UNIVERSITY OF WISCONSIN
 EAU CLAIRE CAMPUS
 EAU CLAIRE
 Agency Priority Unspecified

Recommendation: \$1,066,000
 BTF
 2007-2009

PROJECT REQUEST:

This project requests \$35,609,000 (\$35,145,000 GFSB and \$464,000 Building Trust Funds) to construct a facility of approximately 96,800 ASF/ 149,000 GSF on the site west of the connected Campus School/Kjer Theatre/Brewer Hall/Zorn Arena complex. Of this space, 61,700 GSF is defined by UW as replacement space for the 40,000 GSF Campus School that is being demolished as part of this project and the 21,700 GSF Brewer Hall that will be demolished as part of a future project. The following functions are included in this facility:

Department	ASF
College of Education	
Continuing Ed, Admin., & Support	11,990
Special Education Dept.	8,550
Foundation of Education Dept.	8,330
Curriculum and Instruction Dept.	8,740
Psychology Department	10,570
Human Development Center	3,070
Autism Clinic	1,000
Student Development & Diversity (Student Services Offices)	20,400
Center for International Education	1,820
General Assignment Classrooms & Computer Access Laboratories	<u>22,350</u>
Total ASF	96,820

This project includes minor modifications to the remaining structures in the complex to allow continued use of the Brewer, Kjer and Zorn elements after the Campus School demolition. This work consists of building an exterior wall for the portion of the remaining building where the campus school wing is demolished, and addressing exiting and safety needs. This is one of seven requests for planning and construction in the next four-year period.

RECOMMENDATION:

Provide programming and planning funds. The Commission may authorize advance planning or architectural design of future high priority projects. Planning for the projects recommended by the commission at their March 2007 meeting will need to be phased to avoid over committing BTF Planning funds and to link the completion of planning to the anticipated construction schedule.

ANALYSIS OF NEED:

The Campus School and Brewer Hall are part of a complex that triggers a significant number of physical planning issues. As some of the oldest buildings on campus, they have over \$1.6 million in deferred maintenance. These buildings also have functional obsolescence issues. Designed as a demonstration elementary school, the Campus School does not adequately accommodate university-level instruction.

Currently, Special Education is housed in 3,147 ASF in the Human Sciences and Services (HSS) Building, which is located on the other side of the Chippewa River, and represents an inefficient and undesirable split. Clinics for Autism and Attention Deficit /Hyperactivity Disorder will move from HSS to the new Education Building. The Psychology Department will also move into this new facility. Removing Psychology from Hibbard frees space that can

be used to relieve space compression in the College of Arts and Sciences programs. Locating Psychology and Education in the same building improves student exposure to the clinics and other collaborative activities.

Proposed changes in licensing requirements for teachers will require more continuing education offerings, thereby increasing the demand on space. Continuing changes in pedagogical methods utilized in classrooms further exacerbate these demands. These changes include extensive use of media, distance education technology, group/team learning techniques, and furniture that is flexible and easily moved, all of which require larger instructional spaces than can be provided in existing buildings. The new facility will have over 12,000 ASF of teaching labs. It is estimated to cost \$188/GSF construction cost.

ALTERNATIVES:

1. UW System stated that since current space of sufficient quantity and quality is not available to meet current and projected needs, the alternatives investigated were limited to those that constructed new and replacement space. These alternatives included building new space for Business and relocating Education into Schneider Social Sciences Hall. However, Schneider already houses Business and is adequate to do so for the foreseeable future. In addition, the proposed solution solves more campus space needs than if space was built for the College of Business.
2. Remodeling alternatives were considered, but are not feasible until sufficient space is available to accomplish necessary functional relocations and to provide adequate surge space to house those functions displaced by remodeling. In addition, remodeling of Brewer Hall or the Campus School would not address basic configuration and building quality deficiencies of those buildings, nor would the remodeling address classroom needs.
3. Consider a reduced scope. Not all of the former Campus School space was assigned to the Education Department; 13,000 GSF has been the campus day care center. Consider a reduced scope project. Enrollment at UW-EC has been stable in the 9,300 to 9,600 range over the past 10 years. While there may be more demand for programs for current teachers, most of that demand would be evenings and summers when campuses tend to be less busy.
4. Defer this project. This is one of three additional UW projects seeking planning approval. Construction funding is not available this biennium for all four of the UW Academic Renewal projects that were approved for planning in 2005-07. The four already started have priority over the three requested for the first time this biennium.
5. Begin planning later in the biennium when the Commission has more clarity on the availability of construction funding for UW projects in 2009 and beyond.

CAPITAL BUDGET

	Request
Construction:	\$27,982,000
Abatement & Demolition	406,000
Design:	2,368,000
DSF Fee:	1,215,000
Contingency:	1,987,000
Equipment:	1,562,000
Percent for Art	<u>89,000</u>
TOTAL	\$35,609,000

OPERATING BUDGET IMPACT:

Demolition will eliminate \$1,385,000 (100 percent) of maintenance in the Campus School. The future demolition of Brewer Hall will eliminate \$248,000 (100 percent) of maintenance for that building. Although the increase in operating costs will be partially offset by the demolition of the Campus School, and the eventual demolition of Brewer Hall, the project will increase facilities management operation, maintenance and utility costs by an estimated \$288,000 per year including 5 FTE custodial staff.

ALTERNATE DELIVERY METHOD REQUESTED? No.

HEALTH AND HUMAN PERFORMANCE/RECREATION BUILDING

UNIVERSITY OF WISCONSIN
RIVER FALLS CAMPUS
RIVER FALLS
Agency Priority Unspecified

Recommendation: \$1,044,700
BTF
2007-2009

PROJECT REQUEST:

Approve planning for a \$39,588,000 (\$32,374,000 GFSB, \$5,214,000 PRSB and \$2,000,000 Gifts) project to be completed in the 2009-11 biennium. This project will construct a new 134,603 ASF/ 185,700 GSF building for the Health and Human Performance (HHP) programs and student recreation as an addition to the existing Hunt/Knowles complex. The building includes classrooms, a human performance laboratory, an anatomy laboratory, large gymnasium, swimming pool, dance studio, smooth surface gym, offices, locker rooms, training rooms, and other supporting spaces. Remodel 8,100 SF to connect to the new addition. Construct a 234-stall parking lot. Because of the distance from the central heating plant, this project will not extend the existing campus steam system, but will include a boiler for heating.

RECOMMENDATION:

Provide programming and planning funds. The Commission may authorize advance planning or architectural design of future high priority projects. Planning for the projects recommended by the commission at their March 2007 meeting will need to be phased to avoid over committing BTF Planning funds and to link the completion of planning to the anticipated construction schedule.

ANALYSIS OF NEED:

This is one of seven projects UW-System wants to plan and construct over the four-year period 2007-11. The HHP program, which was recently cited by the Wisconsin Department of Public Instruction as an exemplary health education model, is the only National Association of Sport and Physical Education accredited K-12 teacher certification program in Wisconsin and one of only a few in the Midwest. In 2005, there were over 3,000 students in HHP programs, including 255 majors and 339 minors.

The 67,150 GSF Karges Physical Education Center was built in 1959 when enrollment was 1,200. The 38,000 GSF Hunt Arena was constructed in 1973 for the hockey program, and the 60,550 GSF Knowles Center was added in 1986 as an indoor field house. In 1989 locker rooms in the Karges Center were remodeled and expanded to meet Title IX requirements. To relieve overcrowding, anatomy, kinesiology, and fitness were moved to the Nelson Building (formerly food service) when that facility became available in 1983. In April 2004, the Wisconsin Legislature enumerated a \$2.2 million project to construct a 14,365 GSF addition to the Hunt/Knowles complex to house locker rooms, training facilities, and associated support spaces. That addition meets the most critical locker room needs for the Hunt/Knowles complex, as well as the summer training camp needs for the Kansas City Chiefs football team. A deficit of approximately 14,300 ASF at the Hunt/Knowles complex in track events, storage and support spaces remains.

An analysis by the UW updated from the late 1990s shows that there is a deficit of approximately 4,600 ASF of classroom and instructional laboratory space; 55,300 ASF of gymnasium, multipurpose and pool space; and 10,600 ASF of support space. Once this facility is completed, a separate project will be requested to demolish part or all of the 67,150 GSF Karges Physical Education Center and the 20,484 GSF Emogene Nelson Building. While the Nelson building is at the end of its useful life and the swimming pool at Karges is in poor condition and one of the smaller ones in the UW System, other areas of the facility will be in the wrong location, about half a mile from the rest of the PE space.

Starting in the 1980's every UW 4-year campus received additional Physical Education space to address Title IX issues. River Falls was one of the first. As time went on, the additions became larger. In the 1980's and 1990's a UW formula stated that a minimum amount of PE space was needed for the first 5,000 students and enrollments above 5,000 generated additional space needs. The number of majors and minors in PE also had an impact on the formula. In recognition of some of the most glaring deficiencies at UWRF, additional support space was built at the Hunt/Knowles facility. According to the numbers above, River Falls is still 84,800 ASF short of PE space. They are requesting construction of 185,700 GSF of PE space. River Falls is currently close to the average of the comprehensive campuses, depending on how the Hunt Arena is classified. (Madison and Milwaukee have much less PE space per student because they have much larger numbers of students.) If the UWRF request is approved in total, they would be close to double the average, with only UW Superior (already at double the average because it only has 2,800 HC students) in the same league.

HHP instructional activities are currently spread across eight different campus locations. Primary instruction takes place in the Karges Center, Knowles, and the Nelson Building. Outdoor field-based activities take place at the Ramer Field complex, intramural fields complex, and a field on the far east side of campus near the residence halls. Large lectures are taught in the Agriculture Science Building and in the North Hall auditorium. Student recreation, fitness and wellness programs take place at most of these locations, as well as at "The Body Shop" fitness center in the basement of Hathorn Hall, a residence facility. Program consolidation to one primary facility is a major goal for the university.

ALTERNATIVES:

1. Construct a 171,500 GSF building closer to the rest of campus (South of the river) and add 18,900 GSF to the Hunt Knowles complex. This would not consolidate all PE programs in a single location, but would address space and maintenance needs at a cost of \$42 million.
2. Demolish approximately 38,000 GSF of the Karges Center and 25,000 GSF of the Hagestad Building; construct 97,000 GSF of new space at the Karges/Hagestad site; construct 12,000 GSF at the Hunt/Knowles site; and remodel 48,000 GSF of space at the Karges/Hagestad site and 8,000 GSF at the Hunt/Knowles site. The Nelson Building would later be demolished. The total cost of this alternative is approximately \$30,100,000. Capacity in the Karges Center gymnasium would be reduced by approximately 500 seats in order to address other deficiencies of that space, and functional compromises would result from the reuse of existing, poorly-configured space. This option would also preclude the possibility of remodeling the Hagestad Building to accommodate student services.
3. Construct approximately 12,000 GSF of new space for the pool, and remodel 86,000 GSF of space in the Karges Center, Nelson Building, and Knowles/Hunt complex. The total cost of this alternative is approximately \$17,200,000. While this alternative would eliminate backlog maintenance, it would not meet space needs for HHP in any category, would not consolidate any functions, and would not resolve most functional problems with the existing facilities. However, the Hagestad Building would remain as is in this alternative, and thus would be available for use as a student services center.
4. Defer this project. This is one of three additional UW projects seeking planning approval. Construction funding is not available this biennium for all four of the UW Academic Renewal projects that were approved for planning in 2005-07. The four already started have priority over the three requested for the first time this biennium. Restudy the need. Look at other alternatives. UW RF has said they have too much locker room space at Kargus. It may be appropriate to remodel some of that space for the anatomy and physiology programs that were in Nelson Hall. Look at swimming pools System wide. Several are aging and not metric. Whatever is done here is likely to be seen as a precedent for other small aging pools.
5. Release BTF for Planning in a phased manner with an initial programming study to look at ways to meet the needs of the program at a lower cost.

CAPITAL BUDGET

	Request
Construction:	\$30,377,000
Design:	2,830,000
DSF Fee:	1,300,000
Contingency:	2,126,000
Equipment:	1,359,000
Percent for Art	<u>95,000</u>
SUBTOTAL	\$38,087,000
Parking lot	<u>1,501,000</u>
TOTAL	\$39,588,000

Program Revenue requested adds to the \$2,000,000 in gifts to provide 15 percent non-GFSB for the building and 100 percent PRSB for parking.

OPERATING BUDGET IMPACT:

Operating costs are expected to increase by approximately \$717,000 per year, including 8.3 additional staff. These costs will be partly offset by demolition of space in the Karges Center and the Nelson Building.

In 2000, the University of Wisconsin-River Falls Student Association Student Senate approved an increase in segregated fees to fund the program revenue contribution to this project. That increase was based on a total project budget of \$25,641,000. In spring, 2005, the UW-River Falls Foundation agreed to provide up to \$2 million of gifts toward the non-GPR portion of this project. Therefore, no additional student funding is needed.

The annual operating cost for the parking lot is estimated at \$40,000 per year. Based on a total of 2,451 campus parking permits sold, annual permits would have to be raised by \$16.32 to cover increased parking lot operations.

ALTERNATE DELIVERY METHOD REQUESTED? No.

SCHOOL OF PUBLIC HEALTH

UNIVERSITY OF WISCONSIN
MILWAUKEE CAMPUS
MILWAUKEE

Recommendation: \$300,000
BTF
2007-2009

PROJECT REQUEST:

Planning for an Academic Health Center and future School of Public Health.

RECOMMENDATION:

Provide Building Trust Funds (BTF) - Planning for programming and planning. The Building Commission is charged with exercising its considered judgment in supervision the implementation of the state building program. The Commission may authorize advance planning or architectural design of future high priority projects. Planning for the projects recommended by the commission at their March 2007 meeting will need to be phased to avoid over committing BTF Planning funds and to link the completion of planning to the anticipated construction schedule.

ANALYSIS OF NEED:

This initiative is a collaborative effort supported by academia, government, health care providers and the business community to develop over 30 acres adjacent to Aurora-Sinai Medical Center into an Academic Health Center (AHC). The AHC would be at the center of initiatives to create a national model for an academic health center in Milwaukee's central downtown. UW-Milwaukee (UWM) would develop plans for new facilities to accommodate a new School of Public Health along with expanded facilities to house UWM's Schools/Colleges of Health Sciences, Nursing, and Social Welfare as well as the Center for Urban Population Health, and the Center for Addiction and Behavior Health Research.

The AHC will relieve over-crowding at UWM by establishing the health sciences campus in the heart of the urban community, where it will have the most profound effect on the community. Planning is currently underway for a Center of Excellence for Health Professions Education and Workforce Training, an Institute for Health Sciences Research, and multiple University Associated Clinics. The Center will focus on providing a highly qualified healthcare workforce, state-of-the-art health sciences research, innovative public health strategies, and technological innovations that will improve the health, economy, and quality of life for citizens of Milwaukee and Wisconsin.

ALTERNATIVES:

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

CAPITAL BUDGET

TOTAL

Recommendation
\$300,000

OPERATING BUDGET IMPACT:

Operating costs have not been determined at this time.

ALTERNATE DELIVERY METHOD REQUESTED? No.

DAVIES UNIVERSITY CENTER REDEVELOPMENT

UNIVERSITY OF WISCONSIN
 EAU CLAIRE CAMPUS
 EAU CLAIRE
 Agency Priority (Non-GFSB)

Recommendation: \$48,802,000
 \$31,406,600 PRSB
 \$8,885,000 PR Cash
 \$8,510,400 Existing PRSB
 2007-2009

PROJECT REQUEST:

Enumerate \$48,802,000 (\$31,406,600 PRSB, \$8,885,000 PR Cash, \$8,510,400 existing PRSB) to expand the scope of the project initially enumerated in 2001. The revised project scope will either replace Davies University Center or use a combination of new construction, demolition and remodeling. The proposed size for a new building will be 112,400 ASF/172,900 GSF. If part of the existing facility is kept, the overall building size would be somewhat larger. In any case, sustainable design practices deemed feasible would be incorporated into the building.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Davies Center was originally constructed in 1959 and contained 38,944 GSF. Additions were constructed in 1964, 1976 and 1991 to provide a current total of 129,822 GSF. In 1999, students conducted a study to determine which areas were most in need of renovation or expansion. This led to the enumeration of the \$8,510,400 in the 2001 Capital Budget for Davies Center Redevelopment. During initial design, various scope options were explored, leading to a report that suggested replacement of the facility at \$36 million instead of a comprehensive renovation at \$32.5 million. A 2003 referendum to raise student fees to pay for the expanded scope failed. The 17.6 percent participation was about double number of students who voted in the spring 2005 student government elections. In a 2005-06 survey, 64 percent of students approved of segregated fee increases of \$115/semester, with approval to add an additional \$10/semester to include sustainable design elements. The survey which supported the new bonding had 16.3% participation.

Food service and dining areas in the existing Davies Center are scattered throughout the building, with inadequate seating and overcrowding in some areas. Servery areas are inadequate to support the multi-venue dining experience that is common in modern university dining facilities, and a necessary component of profitable operations. The environment is poor for casual study and informal meetings. Davies Center lacks retail spaces such as a convenience store or branch bank; there are inadequate meeting rooms, quiet study spaces and organizational space for student clubs. The facility has inadequate storage, is poorly organized and has dated finishes. Most of the infrastructure is well past its useful life expectancy, resulting in sub-standard performance and high ongoing maintenance. Windows are energy inefficient and failing.

The chart below lists the amount of space requested for each of the functions.

Department/Function	ASF
Dining Areas	13,800
Food Service	21,000
Retail Services	16,000
Lounge Areas	8,500
Meetings/Programs	40,300
Student Offices	5,400
Administration	<u>7,400</u>
Total Assignable Square Feet (ASF)	112,400

ALTERNATIVES:

1. Defer the request. This project has been under review since 1999. The first \$8.5 million was enumerated in 2001. Further delay is not recommended. Prolonged deferral of a project will compromise the continued operation of the building as systems continue to age and fail, requiring expensive emergency repairs.
2. Reduce the scope of the project. Various committees and studies have investigated a variety of options, ranging from the original project of very limited scope to the replacement of the entire Davies Center. During this investigation it became apparent that a project of limited scope would, at best, be a stop-gap measure, and would not begin to address the functional and age issues of the existing building. Although a project that would only address renewal of the infrastructure was considered, that project would still be expensive, would not result in any functional improvements at all, and would not relieve overcrowding.
3. Approve the request. Use the design process to determine whether to replace the facility, or retain parts of the existing building.

CAPITAL BUDGET

	Revised Request
Construction:	\$39,440,000
Design:	3,302,000
DSF Fee:	1,688,000
Contingency:	2,761,000
Equipment:	1,489,000
Percent for Art	<u>122,000</u>
TOTAL	\$48,802,000

The original budget was over \$2 million more. The revised budget was provided in January 2007. The current budget is \$215/GSF for construction.

OPERATING BUDGET IMPACT:

Although there will be operating efficiencies that result from an improved facility, the project will result in an increase in operating costs of approximately \$150,000 per year, including the addition of 2 custodial staff.

ALTERNATE DELIVERY METHOD REQUESTED? No.

LOWELL HALL GUESTROOM REMODELING

UNIVERSITY OF WISCONSIN
EXTENSION
MADISON
Agency Priority (Non-GFSB)

Recommendation: \$3,600,000
PRSB
2007-2009

PROJECT REQUEST:

Provide \$3,600,000 PRSB to renovate existing office space and associated common corridors into 52 new guestrooms at the Lowell Hall, one of the UW-Extension (UWEX) Conference Center facilities. Work is confined to 28,000 GSF in portions of 4 floors of the existing building. Renovation will include new and/or renovated bathrooms for each guestroom, finishes, heating and ventilation systems and electrical and plumbing upgrades as necessary.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

University of Wisconsin Extension Conference Centers (ECC) in Madison provides conference and distance education services to the 26 UW campuses, serving state agencies and other educational and governmental groups. ECC facilities are split among the Pyle Center, the Lowell Hall on Langdon Street and the Friedrich Center on the west campus, adjacent to the lakeshore dorms. The consolidation of conference center facilities has been a top priority for ECC.

In June 2009, UW-Madison will vacate the offices assigned to faculty and staff at Lowell Hall, which will provide an opportunity for ECC to consolidate conference center operations. The plan includes the transfer of the Friedrich Center to UW-Madison to be used as student housing in exchange for the cost of renovating 39 rooms at Lowell Hall to create new guestrooms. ECC will fund renovation of 13 rooms. Lowell Hall was originally built as a private dorm in the early to mid 1960s and was sold to UW-Extension around 1969. It was converted to a conference center with guestrooms in 1969-70. One wing of the building (72 rooms) was remodeled at that time into guestrooms. The other 2 wings of the 7-story building were assigned as university offices.

This project will complement recent projects at Lowell Hall, including a new parking ramp and drop off space, entry, lobby and restroom improvements. The construction cost for the requested work is 86/GSF, or \$46,150 per room.

ALTERNATIVES:

1. Do nothing. Maintain split conference facilities.
2. Approve the request. Consolidate UWEX conference facilities on Langdon Street. Extension gets housing where they need it, and in 2009-11 the Madison campus will rehabilitate the Friedrich Center space to add beds and additional program space in the Lakeshore dorm area.

CAPITAL BUDGET

	Request
Construction:	\$2,400,000
Hazardous Material	80,000
Design:	240,000
DSF Fee:	110,400
Contingency:	360,000
Equipment:	400,600
Percent for Art	<u>9,000</u>
TOTAL	\$3,600,000

OPERATING BUDGET IMPACT:

It is anticipated that consolidation of the UWEX conference and guesthouse functions at Lowell Hall will provide substantial savings in staff and operational expenses. In addition, the Friedrich Center will be utilized by UW-Madison for student housing.

ALTERNATE DELIVERY METHOD REQUESTED? No.

STADIUM & FIELDS REPLACEMENT

UNIVERSITY OF WISCONSIN
LA CROSSE CAMPUS
LA CROSSE
Agency Priority (Non-GFSB)

Recommendation \$14,612,000
\$12,112,000 GIFTS
\$2,500,000 PR-CASH
2007-2009

PROJECT REQUEST:

To replace the existing stadium and athletic surfaces with a new stadium, artificial football surface running track and stadium lighting system for a project cost of \$14,612,000 (\$600,000 GFSB, \$11,512,000 Gift Funds, and \$2,500,000 PRB) at UW-La Crosse.

RECOMMENDATION:

Approve the request with a change in GFSB funding source to PR-Cash for a total project cost of \$14,612,000 (\$12,112,000 Gift Funds, \$2,500,000 PR-Cash).

ANALYSIS OF NEED:

The outdoor athletic and recreation facilities at the UW-La Crosse consist of a cast-in-place concrete grandstand structure, a natural turf football field surrounded by a competition running and jogging track and associated areas for track and field events, 5 practice fields, and 16 tennis courts, all of which are located on the eastern edge of the main campus. The university has also developed a competition baseball field, softball field and practice fields on the north campus.

The stadium grandstand structure was constructed sometime around the late 1920s. This structure, along with the football field, the running track, the associated practice fields and tennis courts were owned by the city of La Crosse until the late 1980s. These properties were then transferred to the Board of Regents with a use agreement that allows the city of La Crosse and 2 of the local high schools to use the facilities during certain times of the year. The use agreement expires in 2012.

Although the facilities are used heavily, they still do not meet the demand for athletic and recreational space at peak times of usage during the school year. The need for capital investment is critical to maintaining their ability to support the activities. The university wishes to retain large events such as the WIAA State Track and Field Championships, as well as UW-La Crosse athletic and recreational activities and community events and programs. The university hired a campus exterior master plan consultant to evaluate the current physical condition and utilization of the outdoor Athletic/Recreation fields and associated structures (including the stadium).

The stadium, football field, running track, adjacent practice fields and tennis courts, which are all located on the main campus, are used for the following activities: UW-L Football, Track and Field, Women's Intercollegiate Soccer, UW-L Men's Club Soccer, Women's Intercollegiate Tennis, UW-L Recreation Sports Softball, UW-L Department of Exercise and Sports Science outdoor lab activities, Aquinas High School home games, Central High School home football games, WIAA football playoff games, Bluestars (local drum & bugle corps), WIAA State Track and Field competition (very large event that requires use of the stadium, football field, running track and all surrounding practice and competition fields), various summer camps hosted by UW-L (soccer, football, etc.), UW-L spring commencement and the City of La Crosse Parks and Recreation programs (June 1st to August 15th).

This project will consist of demolition of the existing stadium structure, running track and stadium lighting system, construction of a new stadium, artificial football playing surface, running track and stadium lighting system. It will also include the relocation/rearrangement of all of the exterior natural turf fields, as well as the installation of a lighting system for all of those fields and construction of permanent seating for the competition soccer field. In addition, the

project will include installation of an irrigation system for the natural turf fields and the construction of permanent run-up, fencing and cages for track and field throwing events.

ALTERNATIVES:

1. Defer the request. The stadium is in need of repair and upgrades. The repairs and renovation work is similar to work completed at other UW stadiums in the past biennium's.

CAPITAL BUDGET

	Request
Construction:	\$11,601,000
Design:	928,000
DSF Fee:	510,000
Contingency:	1,160,000
Equipment:	377,000
Percent for Art	<u>36,000</u>
TOTAL	\$14,612,000

OPERATING BUDGET IMPACT:

The campus anticipates additional operations funds with a larger sitting capacity of approximately \$140,000 annually, which includes fuel, utilities, maintenance costs, and property risk management.

ALTERNATE DELIVERY METHOD REQUESTED? No.

MADISON PARKING RAMPS 36 & 46 EXPANSION

UNIVERSITY OF WISCONSIN
 MADISON CAMPUS
 MADISON
 Agency Priority (Non-GFSB)

Recommendation: \$7,132,000
 PRSB \$4,432,000
 PROGRAM REVENUE \$2,700,000
 2007-2009

PROJECT REQUEST:

This project provides \$7,132,000 for vertical expansion to add 117 stalls at Lot 36 (Steenbock) Ramp located at 1645 Observatory Drive and 250 stalls at Lot 46 (Southeast Campus) Parking Ramp located at 301 North Lake Street.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

In 2004, the university updated its master plan, including a review of transportation options. Stated goals included: providing attractive options to driving alone; maintaining parking capacity yet freeing up space by building more ramps; providing more pedestrian areas and bike facilities; planning for future development of transit alternatives; and improving streets by making them safer and pedestrian friendly.

The Steenbock ramp (Lot 36) was built in 1998 with 344 stalls. It is the only ramp between Babcock Drive and Willow Creek. The Microbial Sciences Building project will include 150 stalls under that building, to replace spaces lost on-site. Planned development near the lakeshore residence halls will result in the loss of 131 spaces. Expanding Lot 36 will help to mitigate loss of these surface parking spaces. The cost per stall is \$17,000 construction, \$20,940 total project cost.

The Southeast Campus Ramp (Lot 46) opened in 1989 and was expanded in 1997. Currently, it has 747 stalls, primarily for faculty and staff who work in the lower campus area, and 162 public spaces. In addition, it is one of the primary parking ramps for performance and exhibition events on the lower campus, including events at the Chazen Museum, Memorial Union, Vilas Hall, the Humanities Building and the Kohl Center. Cost per stall is \$15,252 construction, \$18,728 total project cost. The University Square project and new art facilities will remove 130 surface parking spaces. University Square will include 425 private parking spaces, but they will not replace campus parking spaces.

ALTERNATIVES:

1. Reduce parking demand on campus. The university already takes steps to reduce parking demand. The University ranks last in the Big 10, and last among its peer institutions in the number of parking stalls per faculty/staff FTE. Various popular Transportation Demand Management (TDM) initiatives have helped reduce the need for additional parking.
2. Approve the request.

CAPITAL BUDGET

	Request Lot 36	Lot 46
Construction:	\$1,989,000	\$3,813,000
Design:	159,000	305,000
Traffic Study/Survey Fees	15,000	15,000
DSF Fee:	88,000	168,000
Contingency:	<u>199,000</u>	<u>381,000</u>
TOTAL	\$2,450,000	\$4,682,000

OPERATING BUDGET IMPACT:

Parking utility revenues will pay debt service, operating and maintenance costs. Current rates range from \$435 to \$1,025/year. Following the completion of the additions to Lots 36 and 46, updated rates will be proposed based on budgetary needs and equity issues.

ALTERNATE DELIVERY METHOD REQUESTED? No.

CHADBOURNE AND BARNARD HALLS RENOVATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON
Agency Priority (Non-GFSB)

Recommendation: \$14,627,000
PRSB
2007-2009

PROJECT REQUEST:

Enumerate \$11,377,000 PRSB to complete the renovation of Chadbourne and Barnard Halls. Work will include removing the single, large restroom on each floor of Chadbourne and replacing it with 3 smaller restrooms with increased fixture counts. The 2 existing elevators will be replaced with 3 new elevators. The Barnard Hall restrooms and elevator will also be renovated. Other work in Chadbourne provides a new HVAC system with central air conditioning capabilities for the core areas, miscellaneous electrical upgrades and replacement of exterior windows not previously replaced. Work in Barnard will include a complete HVAC upgrade, including central air conditioning capabilities, replacing lighting and asbestos containing flooring in resident rooms. Accessibility improvements, painting, asbestos removal and some carpet replacement, will occur in both buildings. Resident room lockset replacements will be furnished by University Housing and installed by the project contractor.

RECOMMENDATION:

Increase the budget to \$14,627,000. Complete the work in Chadbourn and Barnard Halls instead of leaving the plumbing replacement in Barnard until 2009.

ANALYSIS OF NEED:

This is the third phase of the Chadbourn project. When the project was started it was unclear that the overall project would take close to 10 years and three separate projects. After bids were received in November 2006 for work in the kitchen, servery and resident rooms, the UW reevaluated the scope of this request. A study of electrical capacity included in the previous phase has determined that the building's electrical distribution system needed to be replaced. Electrical work will include replacing the main distribution and providing a dedicated electrical room for the new distribution equipment, replacing existing panel boards on each floor with new panel boards integrated into a new electrical closet to be created in the new core area of each floor, and providing one additional receptacle in each resident room. In addition to the electrical work some additional lobby remodeling on the first floor of Chadbourne will be needed to provide access to the new elevators. The request has now removed the bathroom upgrades in Barnard Hall, which will need to be done in the future. The budget was increased from \$10,250,000 to \$11,377,000.

Chadbourne Hall was built in 1959 and is the home of the Chadbourne Residential College (CRC). The 11-story, 138,808 GSF building houses about 680 students. Neighboring Barnard Hall, the oldest residence hall at UW-Madison, was occupied in 1913. The 5-story building consists of 30,517 ASF/58,451 GSF and houses approximately 140 students. Barnard Hall is part of the CRC. The CRC offers numerous academic opportunities for its residents, providing the benefits of a small liberal arts college within UW Madison.

Work in Chadbourne Hall in the summer of 2000 included elevator and fire alarm replacements, hallway ceiling abatement and replacement, common area air handling equipment replacement, installation of a fire sprinkler system, emergency power generator and an accessible public unisex bathroom. All resident room and floor den windows were replaced prior to the summer of 2000 project and the roof was replaced in 2002. A project enumerated as part of the 2005-07 Capital Budget, bid in November 2006, is renovating approximately 2,700 ASF of existing food service space in Chadbourne Hall to provide a new marketplace servery to replace the outdated cafeteria style servery, a new convenience store operation; update dining space (painting and improvements to lighting, wiring, and floor surfaces); and renovate 3,000 ASF of preparation and storage space. Additionally, 57,500 ASF of resident rooms are being upgraded and refurbished, including removal of all built-in furniture to be replaced by new loft-style furniture, abatement and replacement of all resident room flooring, replacement of resident room light fixtures,

replacement of the perimeter heating system with installation of a system with heating and air conditioning capabilities, and the installation of chilled water piping. This project will complete work in Chadbourne Hall. The electrical system in Barnard Hall was upgraded in 2002.

Barnard Hall, the oldest residence hall at UW-Madison, was occupied in 1913. The building is eligible for listing on the National Register of Historic Places based on its role in extending higher education to women. It was designed by the architectural firm of Laird & Cret, which also developed the first campus master plan in 1908. The proposed renovation project will need to be coordinated with the Wisconsin Historical Society and the UW System Historic Preservation Officer.

The bathrooms in both buildings are original, and do not meet current fixture counts, especially as related to showers. They are considered insufficiently private and have limited accessibility. By moving the elevators outside the current footprint, the space currently occupied by the existing elevators can become program space. Resident rooms are relatively small, which emphasizes the need for areas to congregate and study, and each residential floor has a single den that does not accommodate multiple activities and limits programmatic/study space. The revised scope calls for returning to Barnard to do the bathrooms in a future biennium.

ALTERNATIVES:

1. Do nothing.
2. Reduce the scope. Quite a bit has already been done at Chadbourne. This request replaces elevators replaced in 2000, and creates smaller more private bathrooms. An alternate recommendation would be to reduce the scope to only address the work at Barnard. The 95 year old HVAC and plumbing systems need to be replaced. The budget provided by UW does not split the costs between the buildings.
3. Increase the budget and scope. Based on the bids recently received and the costs of earlier projects exploring how to address the restrooms in the core of Chadbourne, the budget as requested is not adequate. The request failed to take into account working in a high rise building, moving utilities out of the area where the new elevator tower would need to be built and seriously underestimated plumbing costs. The schedule is unworkable. It assumes planning starting in March of 2007, but that timing has slipped. Prior to the scope/budget revision by the campus, DSF was recommending an additional \$3,250,000. Eliminating the plumbing in Barnard to request it again next biennium is shortsighted.

CAPITAL BUDGET

	Revised Request	Recommendation
Construction:	\$9,433,000	\$12,129,000
Design:	852,000	1,091,000
DSF Fee:	404,000	520,000
Contingency:	660,000	850,000
Percent for Art	<u>28,000</u>	<u>37,000</u>
TOTAL	\$11,377,000	\$14,627,000

OPERATING BUDGET IMPACT:

There is no new space in this project so the operational and maintenance costs will remain stable. Utility costs should also remain stable even with the addition of centralized air conditioning, which is more efficient than the window air conditioners currently used in the summer. Annual bond payments will increase approximately \$636,500.

Fee Impact: The cost for this project is included in the Master Plan rate schedule developed in 2004-2005. It is anticipated that annual room rates for all residence halls will increase between 4.5 and 7 percent during this project. The increase includes inflation, new buildings, maintenance and upgrades in existing residence halls.

ALTERNATE DELIVERY METHOD REQUESTED? No.

LAKESHORE RESIDENCE HALL DEVELOPMENT PHASES I & II

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON
Agency Priority (Non-GFSB)

Recommendation: \$67,227,000
PRSB
2007-2011

PROJECT REQUEST:

Enumeration of \$67,227,000 PRSB is requested for a project that will span two biennia. Full build-out includes 3 new residence halls, with an estimated total capacity of 504 beds; a new food service facility; and new program and student services spaces with appropriate connections to central campus utilities. Modest additions and renovations to 3 lakeshore residence halls occur at Cole, Kronshage, and Sullivan Halls. The project also demolishes Holt Commons, and relocates 6 tennis courts to east of the Natatorium.

RECOMMENDATION:

Approve the request. Continue to work with the campus to address the cost of Phase II.

ANALYSIS OF NEED:

Phase I will construct a building that consists of 2 residential wings; a food service facility, totaling approximately 171,820 GSF; and an addition to Bradley Hall of approximating 3,000 GSF. The new food service facility will be designed to meet the needs of the projected 3,250 students living in the lakeshore area and will replace Holt Commons, which was built in 1957. The new facility uses a "marketplace" concept with seating for approximately 400 and capacity to serve approximately 1,350 meals during peak periods. Following construction of the new food service facility, Holt Commons will be demolished under Phase II of the project. Demolition will require renovations and an addition to the portion of Kronshage Hall that is connected to Holt Commons. Phase II also constructs a third residence hall of 80,000 GSF; new program and student services space in the third residence hall will replace lost program and student services spaces in Holt Commons.

The project follows concepts detailed in the Lakeshore Residence Halls Development Study and is intended to meet the needs and desires of today's students. Full basements are planned for mechanical equipment and storage. The ground floors include office and support services (front desk, mail, laundry), recreation space, classrooms, tutoring rooms, a technology center, and flexible program space suitable for student gatherings. These new facilities will serve all residents of the Lakeshore complex, not just the occupants of the new buildings. Phase II will also include a catering kitchen, spaces for resident theatrical performances and meeting space for summer conference programs. Floor layouts will be similar to the suite-style Newell J. Smith and Dayton Street Residence Hall projects.

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

The proposed new halls increase current capacity to a level that will guarantee all first-year students the opportunity to live on campus. UW-Madison is the only school in the Big 10 that does not guarantee first-year students on campus housing. Substantial evidence supports the need for more space. The fall 2003 waiting list exceeded 800, and the April 2004 waiting list exceeded 700. As of May 4, 2005, University Housing was over-assigned for the fall 2005 semester by 756 and had a waiting list of 468. When the 2005-06 fall semester began, there were 180 more spaces available for first year students than in 2004-05. Still 117 students were assigned to floor lounges, 48 students were housed in space leased from the College of Agriculture and Life Sciences, and 607 students were turned away.

UW System's 2007-09 Capital Budget request includes adding suite style dorms on six campuses. These projects will build over 2,300 beds. The suite style beds approved over the last four biennia averaged 360 GSF/bed with a range of 306 to 399 GSF per bed and \$52,000/bed construction cost in 2007 dollars (range \$48,500 to \$58,300).

Phase I of the Lakeshore project includes substantial food service space, which makes comparison more difficult. Making reasonable estimates about a split between food service space and housing space, the 2007 cost per room is estimated at between \$57,700 and \$64,000, based on 325 to 390 GSF per bed. Phase II builds 164 beds and extra program space to serve students in the older Lakeshore dorms.

ALTERNATIVES:

1. The alternative of not building new halls to increase capacity reduces the number of students in residence halls after their first year. This situation denies them access to academic and personal support programs--resources that many of them want and need and that many parents want the university to continue to provide in residence halls.
2. Build a new food service addition to Holt Commons and completely renovate the existing spaces in the commons building. The 2004 study identified potential renovations and addition solutions to the existing problem; however, further study indicated that the design and cost of renovation were not as satisfactory or cost-effective as building new.
3. Enumerate only Phase I at this time. Phase II would be requested again for enumeration in 2009-11. Phase II is more expensive per bed than other suite style dorms because it includes extra space for summer conferences in addition to a "Lakeshore community center." This would be one of three conference center locations requesting funding in the 2007-09 capital budget in the Madison area. UW Extension is consolidating at Lowell Hall, and UW Madison wants to create a conference center adjacent to the Wisconsin Institute for Discovery at Union South.

CAPITAL BUDGET

	Phase I	Phase II
Construction:	\$36,498,000	\$19,807,000
Design:	2,696,000	1,501,000
DSF Fee:	1,562,000	856,000
Contingency:	2,555,000	1,585,000
Equipment:		
Percent for Art	<u>108,000</u>	<u>59,000</u>
TOTAL	\$43,419,000	\$23,808,000

OPERATING BUDGET IMPACT:

The Lakeshore Development project increases University Housing's overall square footage by adding 3 new residence halls and increases the number of students served. Operating costs are expected to increase by approximately \$940,000 per year, including the addition of 8 FTEs.

To fund debt service payments, it is anticipated that annual room rates will increase for all room types and halls between 3.5 and 7 percent during the project. Due to differences in room size and amenities, new halls will have higher room rates than existing halls. The differential will most likely be the same that is used for the new Smith and Dayton Halls. Annual revenue generated by the residents of this complex is estimated at \$3,932,500 in 2012-13, or \$7,800/bed. Part of the debt service costs of this development will be funded by dorm residents across the campus.

ALTERNATE DELIVERY METHOD REQUESTED? UW System requests that one consultant be retained to design both phases of this project. At the present time, it is anticipated that the standard state project delivery process will be used.

MUSIC PERFORMANCE BUILDING

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON
Agency Priority (Non-GFSB)

Recommendation: \$43,865,000
GIFTS
2007-2009

PROJECT REQUEST:

The \$43,865,000 gift funded School of Music Performance Building is the first of two proposed projects for the School of Music at the corner of Lake Street and University Avenue. This project constructs a 30,400 ASF/55,000 GSF 3-story building that includes an 800-seat concert hall, a 350-seat recital hall, and related support spaces. This project includes construction of a main plaza on University Avenue that will serve this building and the adjacent Chazen Museum of Art. This project does not include acquisition or relocation costs, but does include abatement of hazardous materials and demolition of commercial structures.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The School of Music occupies approximately 69,000 ASF in the George Mosse Humanities Building, which was built in 1969. The building has a number of problems: the windows are single-glazed; moisture accumulating on the windows damages interior finishes; exterior walls have little or no insulation; stable temperature and humidity are hard to maintain. Much of the School of Music space suffers from leaks. Repairs have been attempted on several occasions, but the third floor plaza and exterior walkways above the music department continue to leak. The heating, ventilating and air conditioning (HVAC) system can not maintain proper humidity, temperature and air circulation control. These fluctuations cause damage to the more than 180 pianos and 1000-plus instruments housed in the building. Heating and cooling pipes embedded in the concrete floors pose maintenance problems. Air handling systems are inadequately sized and noisy. An inadequate amount of rehearsal and storage space means that classrooms, already in short supply, are pressed into service, resulting in continual furniture moving and exposing the AV equipment to theft and vandalism.

The School of Music now includes 50 full-time and 7 adjunct faculty and a support staff of 20. The student body has 400-450 music majors. Many non-music majors also take classes. Music students are required to give numerous recitals as part of their degree programs; the department presents over 350 concerts, recitals, and public events annually. This is nearly a four fold increase from 1960. Often, students must add a year to their studies because they are unable to get classes needed for graduation. The shortage of recital venue space has resulted in many students turning to other venues, such as churches and community buildings for their recitals. There are currently two general concert halls (700 seats and 130 seats) plus Eastman Organ Recital Hall (120 seats), and the new facility only lists two concert halls (800 seats and 350 seats). Additional small recital spaces will be included in the 89,600 ASF of music instructional facilities to be constructed in the future when funding is secured. These instructional spaces will be needed before the demolition of Mosse Humanities.

The stage in 700-seat Mills Hall is too small to accommodate the full complement of players and singers required of many of the school's standard repertoire pieces. Poor lighting, noisy air handling systems and poor acoustics make it difficult to perform solo or small ensemble pieces and nearly impossible to get a decent recording of performances. Drafts caused by air handlers can be strong enough to blow music off music stands and can cause wooden instruments, such as violins, to go out of tune. The lack of appropriate storage clutters corridors and imperils safe exiting. The facility is difficult to secure with 21 exterior doors.

As a result of these deficiencies, similar and equally significant deficiencies in space used by other building departments, and recognition that most of these deficiencies are intrinsic to the building design and cannot be corrected, a decision was made to demolish the Mosse Humanities Building and provide replacement space for the existing occupants, including the School of Music. According to the request, the earliest that demolition could occur is 2013, but the actual date will depend upon when replacement space can be provided for existing occupants. This project is the first replacement space that will be constructed.

ALTERNATIVES:

1. Do nothing. The existing building cannot be improved to eliminate most of the deficiencies found in it, or to provide the amount of space necessary to support the current needs of School of Music programs.
2. Approve the request for new performance spaces for the School of Music.
3. Defer the project and build both the gift funded new performance spaces and the general fund supported instructional spaces at the same time. Funding is not available for the GFSB space at this time. Enumerating gift funding to allow the School of Music programs still in Mosse Humanities to decompress until such time as funding is available to replace the functions remaining in the old building.

CAPITAL BUDGET

	Request
Construction:	\$32,250,000
Design:	3,225,000
Other Fees	945,000
DSF Fee:	1,380,000
Contingency:	2,258,000
Equipment:	3,698,000
Percent for Art	<u>109,000</u>
TOTAL	\$43,865,000

The costs are based on a study by Pelli and Associates, which starts with \$550/GSF for performance and support space. Construction cost is \$586/GSF; project costs \$798/GSF.

OPERATING BUDGET IMPACT:

This project will result in an estimated \$249,000 annual increase in utility, maintenance and custodial costs. Some of this increased cost will be offset when the Mosse Humanities Building is demolished.

ALTERNATE DELIVERY METHOD REQUESTED? No.

SOUTH CAMPUS UNION REPLACEMENT AND MEMORIAL UNION THEATER WING RENOVATION / ADDITION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON
Agency Priority (Non-GFSB)

Recommendation: \$139,700,000
\$126,200,000 PRSB
\$13,500,000 Gifts
2007-2009

PROJECT REQUEST:

This request is in two parts: The Union South budget calls for \$87,700,000 (\$77,600,000 Union PRSB, \$8,100,000 Parking PRSB and \$2,000,000 Gifts) to construct a 170,000 ASF/274,200 GSF replacement for the existing Union South. The facility will accommodate technology-equipped meeting facilities, improved recreational facilities, a 300-seat auditorium, lounge space, expanded food service and retail offerings, 120 guest rooms and a 270-stall parking ramp under the building.

The remainder of the funding \$52,000,000 (\$40,500,000 PRSB and \$11,500,000 Gifts) will renovate the theater wing, including the Union Theater and the Playcircle on the west side of the Memorial Union. Work will address seating, lighting, sound, film projection equipment and the back of house areas; the building infrastructure, including replacing the roof, windows, and curtain wall; cleaning and repair of exterior stone, terra cotta and glass block; tuckpointing; replacement of external architectural lighting systems; and repair of damaged exterior soffits and fascia. Building plumbing, mechanical, and electrical systems will be repaired, upgraded, or replaced. Hazardous materials will be abated, life safety and security systems upgraded, and improvements made to meet current ADA requirements.

New construction of 14,000 ASF/ 21,400 GSF provides for new public restrooms, elevators and stairs, and needed access between the box office and the Union Theater; an accessible entrance on Langdon Street will replace the box office entrance on Park Street, which was never designed to accommodate over one-third of Union visitors. Improved and expanded program and activity space will be constructed for the Wisconsin Hoofers. New student lounge and event space, along with an expanded upper level terrace, will be constructed above the expanded Hooper area. Because Memorial Union is a contributing building to the Bascom Hill Historic District, all work will be done in accordance with historic guidelines and requirements.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Union South (66,800 ASF/113,000 GSF) was built in 1972. It sits on the corner of Randall and Johnson Streets in the heart of the engineering and technology area of the UW-Madison campus and adjacent to the site of the Wisconsin Institutes for Discovery (WID).

Union South accommodates approximately 7,500 users per day, or roughly half the daily traffic of Memorial Union, and offers a variety of programming for students, faculty, and staff. Services include a Games Room with bowling center; eighteen conference rooms, the largest serving up to 400 participants; lounge spaces for informal socializing; three restaurants and fourteen guest rooms. Union South is the base of operations for the new student orientation (SOAR), tutoring, a blood donation center, and a student government-managed student organization space. The new facility will add a major computing lab and move the Department of Information Technology store into the building. Spaces will be designed to allow for academic conferences, will combine dining and entertainment venues and reorganize SOAR space to enhance participants' experience and provide cost savings.

Union South's building systems are inefficient and approaching the end of their usable lives. Lighting, audio-visual and mechanical control systems are not flexible enough to meet the facility's multi-purpose use requirements. Fire

and life safety systems fall well short of current standards. The design is inflexible and confusing; interior finishes and basic design features are dated and difficult to change. A variety of piecemeal projects have been undertaken to improve the facility's appeal, but the basic design inhibits a comprehensive solution. The building is not fully ADA-compliant. Accessibility, especially to restrooms, is marginal and the multi-leveled floor plans make the building confusing and difficult to navigate. The larger footprint will allow for a better layout and more space.

The building's ability to host conferences is limited by its banquet seating capacity (250) and lack of suitable space for exhibits. Basic expectations of adequate lighting systems, acoustic separation, access to daylight and wireless connectivity cannot be met. To remain viable both in terms of overall service mission and the long-term business plan, the Wisconsin Union must expand its capacity to host academic conferences and meet the growing demands of student organizations, departments and faculty for access to meeting space for their programs and events.

Development of the Wisconsin Institutes for Discovery as well as improvements to the Engineering campus and the growth of biological science buildings along Henry Mall make this site an ideal location for a consolidated block of guestrooms. Twenty rooms split between Union South and Memorial Union are not adequate to support campus initiatives or allow for a cost-effective operation. The Union business plan calls for 120 guest rooms at Union South, and eliminating the six guest rooms at Memorial Union. Due to concerns from the hospitality industry, UW-Madison is in the process of putting together an RFP for a private business to operate the hotel rooms for the union.

The long range plan for the Wisconsin Union calls for renovation of the theater, central and commons (east) wings of the Memorial Union, and will focus on architectural restoration and infrastructure upgrades. In order to provide a comprehensive and coordinated approach to all work being undertaken for the operations of the Union in both locations, the design for the new Union includes conceptual design of future phases II and III – renovations of the central and the commons (east) wings.

The Memorial Union was completed in 1928. The Union Theater wing, (46,000ASF/74,200 GSF), was opened in 1939. The entire building has 120,800 ASF/216,000 GSF. The 1,300 seat theater has long been a center for the arts for the UW-Madison campus, the community and the state. Long known for its excellent acoustics and sight lines, the theater has been heavily used; however in recent years with the completion of the Overture Center, audience expectations have increased. With no substantial renovation of this wing since it was initially constructed, the theater wing's infrastructure is long past its usable life and in need of replacement. Fire, life safety and security systems fall short of current standards. The theater's production equipment is original. Both the Union Theater and the Playcircle require new film projection equipment as well as new sound and lighting systems to support their role as prime venues for film festivals.

Entry to the theater wing is not intuitive; it is located on the rear of the building, and there is no sense of arrival or welcome. The wing is not ADA compliant, posing difficulties for users. The box office area is not wheelchair accessible or reasonably connected to the theaters.

The wing also includes spaces for meetings, student organizations, artwork storage, and the Wisconsin Hoofers shops and training space. Hoofers shop/repair space is poorly ventilated and has inadequate locker/changing space. Additional repair, storage and meeting space will expand Hoofers' lakefront presence. The level above Hoofers will include an expansion of the outdoor terrace and lakefront lounge to serve students and theater activities.

This request calls this work phase I, but recognizes that earlier projects have improved dining, lounge and meeting space. Phases II and III will address the other unremodeled areas in Memorial Union.

ALTERNATIVES:

1. Do nothing: Union South currently does not meet the needs of the campus, especially those expressed by students in the recently compiled results from the electronic survey of the entire student body. Planned development surrounding the site will only increase demands for space and activities at the Union South

facility, which the present building will not be able to accommodate. The infrastructure of the theater wing of Memorial Union is well beyond its anticipated useful life. Providing an addition that reconfigures the west entry for better traffic flow and accessibility provides the additional benefit of addressing some of the space needs of the Hoofers program as well.

2. Approve only the Memorial Union theater wing remodeling and addition.
3. Remodel existing Union South instead of replacing it: This option was studied as part of the master planning exercise for the Wisconsin Union. That plan indicated that the cost for significant renovation of the structure, when escalated for inflation, approached that of new construction, yet could not address many of the design deficiencies inherent in that facility.
4. Eliminate Union South guest rooms. Initial discussions with area hospitality industry people have shown that local business does not support the union hotel rooms. To address this concern, the campus is preparing an RFP to seek a private operator for the hotel rooms.
5. Fund both portions of the request to allow for a coordinated approach to student union space on the Madison campus.

CAPITAL BUDGET

	Union South Request	Theater Wing Request
Construction:	\$66,892,000	\$39,415,000
Design:	6,320,000	\$3,847,000
DSF Fee:	2,863,000	1,711,000
Contingency:	4,682,000	3,350,000
Equipment:	6,724,000	3,547,000
Percent for Art	<u>219,000</u>	<u>130,000</u>
TOTAL	\$87,700,000	\$52,000,000
Construction cost per GSF	\$244	\$412

Historic theater space is expensive to renovate, but this project less expensive per gross square foot than the estimated cost for the new performance space in the gift funded music building (\$586/GSF), or the Harvey Hall theater at \$500/GSF. Each of these projects includes 10 percent or more for equipment.

OPERATING BUDGET IMPACT:

The new South Campus Union will be over twice the size of Union South, but will be a more efficient building to operate. This building will result in an estimated \$1,176,700 annual increase in utility, maintenance, and custodial costs, including 11 additional staff. Food service, retail operations, and guest room operations should generate a significant amount of income that will subsidize other parts of the facility that do not earn revenue. Thus it is anticipated that future segregated fee increases for operations will only be necessary for inflation.

Memorial Union operating costs should decrease because more reliable, efficient, and lower maintenance systems and equipment would replace obsolete components. Updates and enhancements to revenue-generating spaces will improve marketability of those spaces. A student referendum passed in October 2006 approved an increase of student segregated fees by approximately \$48 per semester for 2 years and then \$96 per semester for 28 years. Debt for the renovation work will be retired after 20 years while debt for the new construction will be retired over a 30-year period.

ALTERNATE DELIVERY METHOD REQUESTED? The combination of a complex but aggressive schedule, the difficulties of demolition and construction of a large project on a constricted site, and the difficulties of renovation work in a historic structure, will require an unusual amount of coordination and project control. Construction-manager-at-risk is a delivery method that would offer a single point of responsibility and better coordination than the traditional state project delivery method. Consequently, a waiver of §16.855 under §13.48(19) will be sought to allow for construction-manager-at-risk project delivery.

SOFTBALL STADIUM

UNIVERSITY OF WISCONSIN
OSHKOSH CAMPUS
OSHKOSH
Agency Priority (Non-GFSB)

Recommendation: \$500,000
GIFTS
2007-2009

PROJECT REQUEST:

This project would enumerate \$500,000 to construct a 3,300 GSF softball stadium facility at the Oshkosh Athletic Complex. The facility will provide integrated grandstands, public restrooms, concessions and storage for the softball field.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This is the fourth phase in the development of the Oshkosh Athletic Complex. Previous work has included a men's baseball facility, football/soccer stadium and track improvements, and a build-out of facilities in the stadium. Federal Title IX anti-discrimination legislation mandates gender equity in college athletic program funding and support. The construction of a men's baseball grandstand and support building in the previous biennium has created a potential inequity that could be considered a violation of that legislation. The construction of this facility will address that inequity. A softball grandstand and support building will provide needed amenities for spectators attending UW-Oshkosh women's softball games.

ALTERNATIVES:

According to the request there are no alternatives which would meet Title IX compliance requirements.

CAPITAL BUDGET:

	Request
Construction:	\$438,000
Design:	26,000
DSF Fee:	0*
Contingency:	31,000
Equipment:	5,000
Percent for Art	<u>0*</u>
TOTAL	\$500,000

* Budget is based on the project being built by the UW - O Foundation and given to the campus after completion.

OPERATING BUDGET IMPACT:

Not stated.

ALTERNATE DELIVERY METHOD REQUESTED? The university will request authority to complete the work through a design-build process overseen by the UW-Oshkosh Foundation. This is the same process that was used to complete the first three phases of work in the Oshkosh Athletic Complex. After completion of the work, the property will be returned to UW-Oshkosh with all the improvements completed.

In September 2003, UW-Oshkosh received permission from the State Building Commission to construct a 9,250 GSF Baseball Grandstand and Support Building under a land use agreement between the UW-Oshkosh Foundation and the Board of Regents of the University of Wisconsin System. That facility has been constructed and attention is now focused on providing similar facilities for the women's softball team. It is anticipated that a similar request will be

made to the State Building Commission to enter into a land use agreement for the design and construction of this facility.

SUITE STYLE RESIDENCE HALL

UNIVERSITY OF WISCONSIN
OSHKOSH CAMPUS
OSHKOSH
Agency Priority (Non-GFSB)

Recommendation: \$34,000,000
PRSB
2007-2009

PROJECT REQUEST:

Enumerate \$34,000,000 PRSB to construct a new 148,000 GSF residence hall facility that will consist of suite-style living accommodations for approximately 400 students. The location will be determined by a site analysis. Because of the density of the campus, the final site selection may result in the removal of existing residence halls.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

UW-Oshkosh does not yet have any suite-style dorms. The current residence hall facilities were designed to reflect the simplified needs and amenities that were prevalent at the time of construction. The existing double occupancy residence hall room arrangements with gang shower and toilet facilities are now outdated. Currently, there is a strong sentiment for alternative arrangements in university-operated residence halls. Students now request facilities that provide individual privacy as well as physical layouts that foster a positive sense of community. Students have expressed the desire for suite style living accommodations on campus with an individual bedroom/study for each student. The concept of a residence hall has evolved from the role as primarily a place to live to that of a living/learning community that greatly enhances a student's academic experience. Currently the campus has over 400 unused dorm beds. Students are expressing their dislike of the older residence halls by living off campus.

It is anticipated that kitchenettes equipped with only microwaves and refrigerators will be provided in the suites. Full kitchens will be centrally located on each floor for use by all floor residents. The intent of this arrangement is to preserve the sense of community that is currently experienced in existing residence halls. The request states that student use of existing food service facilities on campus is expected to continue with minimal impact.

ALTERNATIVES:

1. An alternative would be to perform another comprehensive renovation to an existing facility in a fashion similar to the Taylor Hall renovation. Although this would provide an upgraded environment, the basic layout of the facility would not change and the desire for a suite-style setting would be unmet.
2. Choose one of the existing suite style residence halls to replicate on multiple campuses. During the previous housing building boom in the 1960s there were a few dorm styles that were built on several campuses. At some point the state/university should have enough experience to define a few practical and cost effective designs rather than reinventing the program for every project. UW System's 2007-09 Capital Budget request includes adding suite style dorms on six campuses. These projects will build over 2,300 beds. The suite style beds approved over the last four biennia averaged 360 GSF/bed with a range of 306 to 399 GSF per bed and \$52,000/bed construction cost in 2007 dollars (range \$48,500 to \$58,300). This project calls for 370 GSF/bed, which is within the range of recent projects, but the cost in 2007 dollars was estimated at \$63,300 per bed. This is 21% above the average, and 8.5 percent above the high end of previous costs.
3. Approve the request, but consider whether additional savings are possible.

CAPITAL BUDGET

	Request
Construction:	\$25,471,000
Design:	2,085,000
DSF Fee:	1,090,000
Contingency:	1,783,000
Equipment:	3,486,000
Percent for Art	<u>85,000</u>
TOTAL	\$34,000,000

OPERATING BUDGET IMPACT:

This project will increase costs for facilities management operations, maintenance, and utilities. The campus estimates needing 5 more FTEs and utility costs of \$284,160 for an annual operating cost of \$395,160. This project be financed by and operated through room rental rates charged to students who choose to live in the units. Preliminary projections of academic year room rates for students living in the suites are estimated at \$3,800 per year. The existing rate for a non-improved double occupancy room on campus is \$2,500. No change in rates will occur to the remaining, non-renovated residential halls.

ALTERNATE DELIVERY METHOD REQUESTED? No.

SUITE STYLE RESIDENCE HALL

UNIVERSITY OF WISCONSIN
PARKSIDE CAMPUS
RACINE
Agency Priority (Non-GFSB)

Recommendation: \$17,740,000
PRSB
2007-2009

PROJECT REQUEST:

Construct a 93,300 GSF, 248-bed suite style housing complex for a project cost of \$17,740,000 PRSB at UW Parkside. The new residence hall includes 62 suites, each containing four, single-occupancy bedrooms, a common living area, a kitchenette and bathroom. The facility also includes a residence hall manager's apartment, computer lab facilities, laundry facilities, a front desk, and programming and amenity spaces such as lounges, conference rooms, and a fitness center. The project is located on a site north of the Student Union and south of University Apartments.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

UW-Parkside did not have any on-campus housing. From 1971 to 1981, 220 students were housed in a privately-owned apartment complex adjacent to campus. In 1980 an unsuccessful attempt was made to purchase this apartment complex. As a result, from 1982-1986 students were housed at the Racine YMCA, a situation that proved unsatisfactory due to safety and transportation issues. In response to a continued need for housing, a 54-unit 324-bed apartment complex known as University Apartments opened in 1986. This project was constructed and owned by the University of Wisconsin-Parkside Benevolent Foundation, on university land that had been transferred to the Foundation. Due to financial pressures, occupancy of this facility was later increased to 403 beds. In 1992 the university purchased this facility, and the land was transferred back to the university.

The goal of UW-Parkside is to provide housing for all students who request it. However, the 772 permanent beds available have not met demand for several years. In order to accommodate this demand, several strategies have been used to increase available beds. In 2003-2004 Ranger Hall resident advisors were required to have roommates and University Apartments resident advisors were moved into single occupant rooms to allow the rooms formerly occupied as singles by resident advisors to be converted to double occupant rooms. In addition, nine lounges in Ranger Hall were converted to triple occupant rooms. In 2004-2005, the number of resident advisors was decreased by eight, thereby converting these advisor rooms to double occupant rooms and temporarily increasing capacity by 33 beds. In 2006-07, seven additional lounges in Ranger Hall were converted to triple occupant rooms. The result of these changes increased total beds by 54; however, further increases are not possible. As a result, 76 students were released from their housing contracts in 2006-07 and needed to find off-campus housing.

UW-Parkside has among the lowest percentage of on-campus residents in the UW System. There is well-documented information that student academic success is strongly correlated to living on campus. In addition, a larger core group of on-campus residents would have advantages for increased participation in student programming and the overall quality of campus life. Therefore, it is the goal of UW-Parkside to increase the percentage of on-campus residents from the current 21 percent to 27 percent in 2012, in one-year increments of 1 percent.

Since UW-Parkside already has a traditional style dormitory and an apartment style of housing, this project is being designed as a suite-style residence hall to provide an additional housing choice for students. At other UW institutions where suite-style housing was provided, it proved to be a popular choice, offering a desirable mix of privacy, semi-independence, and community. When demand demonstrates a need, a second phase of 152 beds will be

constructed. In order to expedite a future second phase, a schematic design of that phase is included with this project, as well as providing for the necessary infrastructure and central support spaces to serve a future addition.

This project will include schematic design for a second phase of 38 suites/152 beds, as well as necessary utility work, building plumbing, mechanical and electrical infrastructure, and common areas necessary to support this phase. The second phase will be constructed as soon as demand for housing indicates that the second phase is necessary. In addition, a conceptual design for a future 400-bed facility will be included in the scope of this project, to ensure that future residential development is consistent with the master plan.

ALTERNATIVES:

1. Deny the request. This would not address the demand the students are requesting on campus for offering privacy and comfort.

CAPITAL BUDGET

	Request
Construction:	\$14,286,000
Design:	1,228,000
DSF Fee:	611,000
Contingency:	1,000,000
Equipment:	571,000
Percent for Art	<u>44,000</u>
TOTAL	\$17,740,000

OPERATING BUDGET IMPACT:

The University has anticipated there will be an increase of \$277,800 for utilities, staff and maintenance for the new residence hall, including a total of 2 new FTE custodial staff. This project be financed by and operated through room rental rates charged to students choosing to live in the units. The projections of academic year room rates for students living in the suites with kitchenettes are estimated at \$4,550 per year. The existing rate for a non-improved, double occupancy room on campus is \$3,250 per year.

ALTERNATE DELIVERY METHOD REQUESTED? Single Prime Bidding.

FIELD SOUTH FORK SUITES ADDITIONS

UNIVERSITY OF WISCONSIN
RIVER FALLS CAMPUS
RIVER FALLS
Agency Priority (Non-GFSB)

Recommendation: \$14,714,000
PRSB
2007-2009

PROJECT REQUEST:

This project requests \$14,714,000 PRSB to construct an additional 240 beds in two additions to the George R. Field South Fork Suites residence hall. The additions, which include a 32-unit wing to the north and a 28-unit wing to the west, will be constructed in accordance with planning done at the time of the original design that identified these sites for future expansion. This would add approximately 52,000 ASF/75,000 GSF to the building. An existing underutilized tennis court will be eliminated to clear the site for the north addition. This project also constructs a 120-stall parking lot adjacent to the existing O-Lot, located to the east of the building. This budget was slightly modified in January 2007.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The 240-bed George R. Field South Fork Suites residence hall was opened for use in fall 2005. This residence hall has 4 private bedrooms, living room, kitchenette, bathroom, and closet in each suite. Small lounge/study areas and laundry rooms are located on each floor. This is a very efficient design, with 313 GSF/bed and a cost of \$52,000 per bed. The original building contains 379 GSF/bed because it includes some space that does not need to be replicated in the additions. The suite-style housing exceeded expectations and the building was fully occupied at the start of fall semester in 2005 when the building opened. Residence hall occupancy campus-wide was over capacity as well. Additional students were housed temporarily in lounges. Some students lived in dorm lounges until December 2005.

There is a shortage of affordable, reasonable quality, private-sector housing near campus; demand for on-campus housing is expected to remain strong. Assuming an addition to South Fork Suites can be ready for occupancy by fall 2009, the unmet need for permanent beds will still be 117 students. That means that even with construction of 240 more beds, extended housing will still be used and fewer single occupancy rooms will be available. If that trend continues several more years, and if financially feasible, an additional residence hall may be constructed. River Falls provided substantial data on housing demand and costs. This design is one of the most efficient suite style residence halls in the UW System.

ALTERNATIVES:

1. UW considered 3 alternatives - adding only the west wing (28 suites), the requested 60 suites, or a project to add 120 suites/480 beds. The 10-year financial plan model showed that either the 28 suite or 60 suite model could be justified financially, but that the recommended 60 suites came closer to meeting the demand. The 480 bed alternative could not cover the cost of bonding and would significantly overbuild if enrollment projections fail to materialize.
2. Not mentioned in the UW request was the possibility of demolishing one of the older dorms if enrollment or demand projections are not met.

CAPITAL BUDGET

	Revised Request
Construction:	\$11,939,000
Design:	731,000
DSF Fee:	511,000
Contingency:	836,000
Equipment:	660,000
Percent for Art	<u>37,000</u>
TOTAL	\$14,714,000

OPERATING BUDGET IMPACT:

The university estimates a total of 2 FTE additional custodial staff, student assistant custodians, resident assistants, and program staff will be required to operate the additional space. Operating and utility costs will total \$230,000 per year.

In spring of 2006, the campus Facilities and Fees Board affirmed a facility and fee plan based on an annual revenue increase of 6.5 percent for double rooms, and slightly different increases for single rooms and suites. Part of that plan included constructing an addition to South Fork Suites during the 2009-2011 biennium. Accelerating the construction of this addition will not result in a fee increase above the 6.5 percent rate approved by the facilities and fees board.

Parking permit fees for resident students in 2006-2007 are \$190 per year. The anticipated annual bonding and operating cost for the O-Lot addition is \$71,000 per year. Based on 2,571 annual parking permits sold campus-wide, this results in a fee impact of \$27.62 per year per permit.

ALTERNATE DELIVERY METHOD REQUESTED? No.

SUITE STYLE RESIDENCE HALL

UNIVERSITY OF WISCONSIN
STEVENS POINT CAMPUS
STEVENS POINT
Agency Priority (Non-GFSB)

Recommendation: \$36,205,000
PRSB
2007-2009

PROJECT REQUEST:

Construct an 181,500 GSF 500-bed suite-style housing complex for a project cost of \$36,205,000 PRSB at UW-Stevens Point. This facility will be the Allen Residence quad on the east side of campus and consist of 50 units (200 beds) in suite-style configurations that offers 4 single-occupancy rooms and 1 bathroom with separate access, shared study/living room and kitchenette. 75 of the units (300 beds) will be of the same style but will offer a smaller kitchenette. Hyer Residence Hall will be demolished to make room for this project.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

UW-Stevens Point presently manages a housing physical plant of just over 700,000 GSF in thirteen 4-story residence halls with beds for approximately 3,100 students. The style of these buildings is that of a traditional residence hall with double loaded corridors and centrally located group bathroom facilities on each floor. Twelve of the residence halls were built in the 1960s and one in 1957.

UW-Stevens Point will continue to be a stable institution with minimal potential for enrollment growth. Current enrollment is approximately 8,800 undergraduate and graduate students. A housing master plan was completed in the fall of 2006. In order for the campus to remain competitive in the recruitment of new students and the retention of current students, more housing options need to be offered in the future. The plan also identified a 12-year development and financial strategy whereby 4 halls (the DeBot south quad) would receive modest renovations. More significant upgrades would be targeted for the 4 north DeBot quad residence halls in future biennia. The suite-style arrangement this project provides will offer an array of new housing opportunities and will result in a net gain of up to 300 beds.

ALTERNATIVES:

1. Defer the request. This project would be a good candidate to be deferred to a future biennium and receive additional approval on the fee impact.

CAPITAL BUDGET

	Request
Construction:	\$29,724,000
Design:	2,145,000
DSF Fee:	1,272,000
Contingency:	2,081,000
Equipment:	893,000
Percent for Art	<u>90,000</u>
TOTAL	\$36,205,000

OPERATING BUDGET IMPACT:

The university has anticipated that there will be a net increase of \$399,300 for utilities, staff and maintenance for the new residence hall. This project will be financed by and operated through room rental rates charged to students who choose to live in the units. The projections of academic year room rates for students living in the suites with

kitchenettes are estimated at \$4,051 per year. For those living in the suites with kitchens, the cost will be \$4,252 per year. The existing rate for a non-improved double occupancy room on campus is \$2,726.

ALTERNATE DELIVERY METHOD REQUESTED? No.

RESIDENCE HALL RENOVATIONS– STEVENS POINT

UNIVERSITY OF WISCONSIN
 STEVENS POINT CAMPUS
 STEVENS POINT
 Agency Priority (Non-GFSB)

Recommendation: \$19,995,000
 PRSB
 2007-2009

PROJECT REQUEST:

Remodel four residence halls, which include Baldwin, Neale, Steiner and Hansen for a project cost of \$19,995,000 PRSB at UW-Stevens Point. The work will include ADA modifications, fire sprinkler system, individual heating control valves to each dorm, upgrades to interior finishes and lighting upgrades.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

UW-Stevens Point presently manages a housing physical plant of just over 700,000 GSF in thirteen 4-story residence halls with beds for approximately 3,100 students. The style of these buildings is that of a traditional residence hall with double loaded corridors and centrally located group bathroom facilities on each floor. Twelve of the residence halls were built in the 1960s and one in 1957.

A progressive series of renovations occurred in each residence hall through the 1990s. This work concentrated primarily on common areas, such as the bathrooms where gang showers were converted to private shower stalls and the worn restroom fixtures were replaced. Recycling chutes were added and kitchenettes were installed on each floor. Voice and data wiring was updated to category 5 cabling, all fire alarm systems were upgraded to current technology, and the remaining asbestos was abated throughout the buildings.

When common areas received significant upgrades, little was done to improve the sleeping rooms in terms of lighting, finishes or heat control. Repeated concerns of student residents are the limited room lighting and the poor operating condition of the windows. Radiant heat control valves are poorly located and placement of furniture near windows renders them inaccessible. Carpet tile installed in rooms now shows the effects of heavy use over many years. The majority of spaces in each residence hall do not meet current ADA codes. Although not required by code because the height of the building, sprinklering is being considered for this project for safety factors.

ALTERNATIVES:

1. Defer the request. This project would be a good candidate to be deferred to a future biennium and receive additional approval on the fee impact along side the new requested suite style residence hall.

CAPITAL BUDGET

	Request
Construction:	\$16,713,000
Design:	1,347,000
DSF Fee:	715,000
Contingency:	1,170,000
Equipment:	0
Percent for Art	<u>50,000</u>
TOTAL	\$19,995,000

OPERATING BUDGET IMPACT:

The university has anticipated that there will be a net increase of \$7,720 for utilities and maintenance for the remodeled residence halls. This project will be financed by and operated through room rental rates charged to students who choose to live in the units. Room rates for students living in these renovated buildings will be \$2,999 per year. The existing room rate for a non-improved building is \$2,726 per year.

ALTERNATE DELIVERY METHOD REQUESTED? No.

PRICE COMMONS SECOND FLOOR RENOVATION

UNIVERSITY OF WISCONSIN
 STOUT CAMPUS
 MENOMONIE
 Agency Priority (Non-GFSB)

Recommendation: \$3,079,000
 \$2,429,000 PRSB
 \$650,000 PR Cash
 2007-2009

PROJECT REQUEST:

Provide \$3,079,000 to abate asbestos-containing materials, including floor tile and spray on fireproofing, upgrade or replace mechanical and electrical systems that serve the food preparation and dishwashing areas, and replace ceilings and lighting in these areas. Lighting, finish, and serving equipment upgrades will be made in the north and west servery areas. This budget was slightly modified in January 2007.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Merle M. Price Commons, constructed in 1967, contains approximately 45,900 ASF and 75,900 GSF. It provides meal service to all students residing in the south campus residence halls, and also serves as a location for residential programs. Remodeling projects in the late 1980s and early 1990s abated most ACBM fireproofing, replaced windows, made ADA accessibility improvements, updated servery areas and added space by enclosing exterior areas. However, the mechanical and electrical infrastructure serving the kitchen areas was not upgraded by these projects and is of original construction. The deteriorated floor tile will be replaced with new floor coverings that not only eliminate the asbestos hazard, but also offer an updated and more attractive appearance than the existing dated floor covering.

The servery areas are original 1967 construction and not configured appropriately to address the wider range of food choices and dining patterns characteristic of modern university food service. Reconfiguring these areas will not only provide more efficient operations, but will also provide an updated environment that enhances the dining experience for students.

ALTERNATIVES:

The request states that there are no reasonable alternatives. The facility provides food service for all of the south campus dorms. Keeping the building in good repair, and updating the space to address a wider range of food choices are necessary to create a welcoming atmosphere for prospective students.

CAPITAL BUDGET

	Revised Request
Construction:	\$2,099,000
Design:	262,000
Hazardous Material Abatement	250,000
DSF Fee:	108,000
Contingency:	352,000
Equipment:	
Percent for Art	<u>8,000</u>
TOTAL	\$3,079,000

OPERATING BUDGET IMPACT:

Because of newer, more easily-maintained finishes, and more energy-efficient equipment, operating costs should be the same or less.

The bond payment of \$224,300 will be added to the cost of dining plans for students beginning in fall 2008. The number of dining plan residents is projected at 2,905 for fall of 2008. Spreading the annual debt service among these residents results in an estimated additional annual cost of \$77 per student.

ALTERNATE DELIVERY METHOD REQUESTED? No.

DRUMLIN HALL RENOVATION

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS
WHITEWATER
Agency Priority (Non-GFSB)

Recommendation: \$1,275,000
PRSB
2007-2009

PROJECT REQUEST:

Complete several improvements and upgrades to Drumlin Dining Hall at a project cost of \$1,275,000 PRSB. The project will consist of a new front entrance with an elevator, stairway on the east side of the building, upgrades to the current HVAC system and repairs to the second floor balcony for seasonal seating.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Drumlin Dining Hall was constructed in 1965. Although this dining hall is open to all students, it primarily serves six low-rise dorms on the west side of campus and two low-rise residence halls located on the south side of Starin Road. The only elevator, which was originally constructed as a freight elevator and later modified for disabled access, is located in the center of the first floor and provides access to the second floor through the existing kitchen.

The first floor was originally designed as a food service support area with a loading dock, large refrigeration and freezer rooms, food storage room, restroom, employee locker rooms, mechanical room and electrical vaults. Remodeling of the second floor during summer 2004 has provided an opportunity to restructure the entire first floor into more functional offices, meeting rooms, and lounge space for students and student groups by freeing space formerly occupied by the Drumlin Market Convenience Store. Much of the customer flow to Drumlin Hall is now no longer from the west, but from the east, which offers an unsightly view of the campus with a scene of the loading dock and a dumpster with a grease trap as its main features.

The new entrance will include both an elevator and a staircase, which will give all of the customers, including disabled patrons, a more efficient and appealing entrance to the campus service functions located on the first floor and to the food court located on the second floor. The project includes restoration of the second floor balcony on the east side of the building. Structural integrity concerns have prevented the use of the balcony for the last five years and this project will return the balcony to current building code compliance and allow outdoor seasonal seating areas for students.

ALTERNATIVES:

1. Defer the request. This project would be a good candidate to be deferred to a future biennium and receive additional approval on the fee impact.

CAPITAL BUDGET

	Request
Construction:	\$1,048,000
Design:	73,000
DSF Fee:	46,000
Contingency:	105,000
Equipment:	0
Percent for Art	<u>3,000</u>
TOTAL	\$1,275,000

OPERATING BUDGET IMPACT:

There will be no impact to the operating budget due to this project.

ALTERNATE DELIVERY METHOD REQUESTED? No.

SUITE STYLE RESIDENCE HALL

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS
WHITEWATER
Agency Priority (Non-GFSB)

Recommendation: \$35,728,000
PRSB
2007-2009

PROJECT REQUEST:

Construct two new suite-style residence halls to replace the beds lost with the demolition of Sayles and White Halls for a project cost of \$33,300,000 PRSB. The capacity of the new residence halls will be 450 residents, primarily juniors, seniors and graduate students. This project will provide student resident living units configured with single-occupancy bedrooms consisting of 4-bedrooms per apartment with a common area, kitchenette with sink, microwave and refrigerator, and common bathroom. Each building will also have a main lobby and common spaces, office and support facilities, rooms for resident assistants, a residence hall director apartment, computer room, and general storage rooms. Each floor will have a unisex bathroom, custodial closet, and lounge/kitchen area.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The UW-Whitewater Department of Residence Life contracted in 2002 with a private consulting firm to develop a comprehensive master plan for student housing. This study and its recommendations were based on a thorough investigation of the UW-Whitewater housing market and the campus student housing system. The market study showed that students desire configurations which provide more privacy than the traditional residence hall rooms currently offered by the university. As part of its recommendations, the master plan calls for addressing contemporary students' needs and programming initiatives as well as enhancing the ability of the UW-Whitewater Department of Residence Life to sustain itself in a competitive market environment by constructing a new residence hall configured as suite style units, which will serve as a tool for attracting and retaining juniors, seniors, and graduate student residents.

Sayles Hall, which was constructed in 1962 as a traditional residence hall with double-occupancy rooms and common restrooms/showers, is programmed for demolition in May 2007 to make way for the new College of Business and Economics (COBE) building. This will result in a loss of capacity of 202 residents. White Hall, which has a capacity of 198, is similar in age and configuration and currently occupies a portion of the site on which the new suite style residence hall will be constructed. This project will allow the campus to site the new COBE building on the most desirable location available on campus while retaining student housing in a similarly desirable location. It will allow the campus to shed some of its deferred maintenance backlog by demolishing both Sayles and White halls, which are both due for renovation but are unsuitable for reconfiguration.

The new residence hall(s) is envisioned to be a low-rise building(s) with a maximum of five stories plus a basement. Four-bedroom suites will be provided, with a common area, a kitchenette with a sink, a microwave and a refrigerator, and dedicated bathroom facilities. The project will also provide a lobby, common spaces, office and support facilities. Other facilities located in the lower level will include a laundry room, a multi-purpose/TV room, a learning involvement team council room and storage rooms.

ALTERNATIVES:

1. Deny the request. This would not address the demand the students are requesting on campus for offering privacy and comfort.
2. Defer the request. This project would be a good candidate to be deferred to a future biennium and receive additional approval on the fee impact.

CAPITAL BUDGET

	Request
Construction:	\$26,642,000
Design:	1,971,000
DSF Fee:	1,140,000
Contingency:	1,865,000
Equipment:	1,599,000
Percent for Art	<u>83,000</u>
TOTAL	\$33,300,000

OPERATING BUDGET IMPACT:

The University has anticipated that there will be a net increase of \$92,923 for utilities, staff and maintenance for the new residence hall. This project be financed by and operated through room rental rates charged to students who choose to live in the units. The projections of academic year room rates for students living in the suites with kitchenettes are estimated at \$4,518 per year. The existing rate for a non-improved, double-occupancy room on campus is \$3,054 per year.

ALTERNATE DELIVERY METHOD REQUESTED? No.

MULTI-SPORTS FACILITY-PHASE III

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS
WHITEWATER
Agency Priority (Non-GFSB)

Recommendation: \$3,474,000
GIFTS
2007-2009

PROJECT REQUEST:

Construct a new 10,347 GSF Track/Soccer Support Building, a 1,200 GSF Softball Support Building and a 1,200 GSF Bleacher Encloser for a project cost of \$3,474,000 Gifts. The new Track/Soccer Support Building will be constructed on the west side of the combined running track/soccer Field. It will contain a concessions area, public restrooms, team locker rooms, working and meeting spaces, and an athletic training area. This site currently contains the running track with associated areas for track and field events, and the women's varsity and practice softball fields, and baseball fields. The softball support building will be constructed on the east side of the softball field and will contain a small concession stand and restrooms. It will also contain locker rooms for the women's softball team.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The existing running track was constructed in 1975 and the softball fields were completed in 1976. The track was resurfaced in 1995 and 2002. The van Steenderen Softball Complex, which includes the women's softball practice and varsity softball fields, was originally constructed in 1976. It has not undergone any significant upgrading in 30 years. The existing bleachers, which have a capacity of 650, are old, metal- frame and wood plank structures in need of replacement. Similar bleachers at the existing soccer fields have been removed due to safety concerns. The playing surfaces are uneven, particularly in the infields. Drainage for these fields is poor; when it rains there are areas of standing water that pose safety issues.

There is a need for public restroom facilities in the West Campus Athletic Fields Complex. The closest restrooms are located in the Williams Center which is approximately 1,700 feet (one-third of a mile) away. This project will construct ADA compliant, public access restroom facilities located within a new Track/Soccer Support Building.

ALTERNATIVES:

1. Defer the request. This would not solve the problem of the poor quality softball fields, no restroom or concession's, no electrical capacity to supply increasing needs and a baseball building with no sewer, water and field lighting.

CAPITAL BUDGET

	Request
Construction:	\$2,884,000
Design:	256,000
DSF Fee:	123,000
Contingency:	202,000
Equipment:	0
Percent for Art	<u>9,000</u>
TOTAL	\$3,474,000

OPERATING BUDGET IMPACT:

The campus anticipates additional operations funds of approximately \$37,122 annually, which includes fuel, utilities, maintenance costs, and property risk management. Operating costs will be funded through revenue and segregated fees.

ALTERNATE DELIVERY METHOD REQUESTED? No.

WILLIAMS FIELDHOUSE ADDITION

UNIVERSITY OF WISCONSIN
PLATTEVILLE CAMPUS
PLATTEVILLE

Recommendation: \$3,727,000
PRSB
2007-2009

PROJECT REQUEST:

Construct an 8,960 GSF (7,175 ASF) athletic building addition containing gymnasium, restrooms, locker rooms, and equipment storage space for a total project cost of \$3,727,000 PRSB. The project will also remodel 3,200 GSF of existing space for additional program space which includes new space for office space, including the development of eight cubical-style offices and the lower level will be converted to wrestling practice area.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Williams Fieldhouse was constructed in 1960 and the attached Williams Fieldhouse Addition (a.k.a. Pioneer Athletic Center) was constructed in 1989. Williams Fieldhouse currently does not have adequate space for aerobics nor a sufficient wrestling practice area. A standard practice wrestling area cannot be used in the current wrestling room, due to structural support posts being located in the center of the room. There is a shortage of existing office space in the building, and existing offices are inefficiently located throughout the building. Additional storage space for athletic equipment is necessary. Currently, aerobic conditioning machines are located on a small mezzanine in the Williams Fieldhouse weight room, and more space is needed to meet use demand. Currently, no restroom facilities exist to serve the newly constructed outdoor track and field area immediately south of Williams Fieldhouse. The new restroom/shower area will serve both the Williams Fieldhouse indoor and outdoor track areas.

ALTERNATIVES:

1. Deny the request. This would not address the demand for program space for wrestling practice and staff offices.
2. Defer the request. This project would be a good candidate to be deferred to a future biennium.

CAPITAL BUDGET

	Request
Construction:	\$2,909,000
Design:	291,000
DSF Fee:	125,000
Contingency:	204,000
Equipment:	189,000
Percent for Art	<u>9,000</u>
TOTAL	\$3,727,000

OPERATING BUDGET IMPACT:

The campus anticipates additional operational funds to construct the addition but the cost has been accountable in the student's fees since last year.

ALTERNATE DELIVERY METHOD REQUESTED? No.