

2023-2025

STATE OF WISCONSIN

CAPITAL BUDGET

**AGENCY REQUESTS
AND
GOVERNOR'S
RECOMMENDATIONS**



A Report to the State of Wisconsin Building Commission

Governor Tony Evers, Chair

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CAPITAL BUDGET SUMMARY AND REFERENCE

ACRONYMS – FUND SOURCES AND VARIOUS TERMS

Fund Sources

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

Various Terms

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

ACRONYMS – AGENCIES AND INSTITUTIONS

Agencies

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

Institutions

AASF	Army Aviation Support Facility
CWC	Central Wisconsin Center (Madison)
CWVMC	Central Wisconsin Veterans Memorial Cemetery (King)
DCI	Dodge Correctional Institution (Waupun)
FLCI	Fox Lake Correctional Institution (Fox Lake)
GBCI	Green Bay Correctional Institution (Allouez)
JCI	Jackson Correctional Institution (Black River Falls)
KMCI	Kettle Moraine Correctional Institution (Plymouth)
LHS/CLS	Lincoln Hills School/Copper Lake School (Irma)
MJTC	Mendota Juvenile Treatment Center (Madison)
MMHI	Mendota Mental Health Institute (Madison)
PDCCI	Prairie du Chien Correctional Institution (Prairie du Chien)
SFP	State Fair Park (West Allis)
SRSTC	Sand Ridge Secure Treatment Center (Mauston)
SWVMC	Southern Wisconsin Veterans Memorial Cemetery (Union Grove)
TCI	Taycheedah Correctional Institution (Fond du Lac)
WING	Wisconsin Army National Guard
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wisconsin Resource Center (Oshkosh)

2023-25 CAPITAL BUDGET - GOVERNOR'S RECOMMENDATIONS FUNDING COMPARISON SUMMARY

2023-2025 CAPITAL BUDGET GOVERNOR'S RECOMMENDATIONS FUNDING COMPARISON SUMMARY									
		2023-2025 Governor's Recommendations	2021-2023 Enumeration	2019-2021 Enumeration	2017-2019 Enumeration	2015-2017 Enumeration	2013-2015 Enumeration	2011-2013 Enumeration	
Total Capital Budget	Total (All Funds)	\$3,752,844,700	\$1,451,345,300	\$1,735,362,300	\$1,014,614,000	\$848,728,000	\$1,454,814,300	\$966,977,300	
	New Bonding	\$538,310,900	\$1,166,434,300	\$1,453,219,800	\$656,013,200	\$101,208,000	\$1,150,392,900	\$750,102,200	
	Existing Bonding	\$328,068,500	\$30,624,800	\$16,695,400	\$141,644,400	\$396,450,000	\$10,200,000	\$62,541,200	
	CASH/GIFTS/FED/SEGRB	\$2,886,465,300	\$254,286,200	\$265,447,100	\$216,956,400	\$351,070,000	\$294,221,400	\$154,333,900	
Administrative Affairs Agencies (Includes Non-State Grants)	Total (All Funds)	\$1,375,712,800	\$384,268,800	\$277,697,000	\$329,626,400	\$264,375,500	\$421,915,100	\$180,713,600	
	New Bonding*	\$161,715,000	\$246,816,600	\$222,383,800	\$185,435,200	\$15,000,000	\$279,840,100	\$134,511,900	
	Existing Bonding	\$173,633,500	\$2,274,100	\$1,040,000	\$29,218,400	\$69,473,700	\$8,200,000	\$15,877,700	
	CASH/GIFTS/FED/SEGRB	\$1,040,364,300	\$135,178,100	\$54,273,200	\$114,972,800	\$179,901,800	\$133,875,000	\$30,324,000	
University of Wisconsin System	Total (All Funds)	\$1,760,848,000	\$628,652,000	\$1,025,626,000	\$323,697,000	\$451,934,000	\$703,764,000	\$420,529,000	
	New Bonding	\$215,141,000	\$574,487,000	\$856,832,500	\$265,910,000	\$86,208,000	\$581,934,000	\$290,476,500	
	Existing Bonding	\$144,435,000	\$21,087,000	\$0	\$49,107,000	\$228,008,000	\$2,000,000	\$46,663,500	
	CASH/GIFTS/FED/SEGRB	\$1,401,272,000	\$33,078,000	\$168,793,500	\$8,680,000	\$137,718,000	\$119,830,000	\$83,389,000	
All Agency Program	Total (All Funds)	\$616,283,900	\$438,424,500	\$432,039,300	\$361,290,600	\$132,418,500	\$329,135,200	\$365,734,700	
	New Bonding	\$161,454,900	\$345,130,700	\$374,003,500	\$204,668,000	\$0	\$288,618,800	\$325,113,800	
	Existing Bonding	\$10,000,000	\$7,263,700	\$15,655,400	\$63,319,000	\$98,968,300	\$0	\$0	
	CASH/GIFTS/FED/SEGRB	\$444,829,000	\$86,030,100	\$42,380,400	\$93,303,600	\$33,450,200	\$40,516,400	\$40,620,900	

(Note: Previous biennial enumeration amounts on this chart have not been adjusted for inflation)
Existing Bonding includes residual bonding, existing enumerations, and stewardship funds
* Includes GFSEB for 2021 Wisconsin Act 252 and PR-CASH and FED for 2021 Wisconsin Act 229

DEPARTMENT OF ADMINISTRATION

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. State Industry and Labor Building (GEF 1) - Building Renovation and Parking Garage Repairs	\$141,407,000 TOTAL \$101,407,000 PRSB \$40,000,000 PR-CASH	\$141,407,000 TOTAL \$101,407,000 PRSB \$40,000,000 PR-CASH
2. Wisconsin Air Services - New Airplane Hangar	\$4,675,000 PRSB	\$4,675,000 PRSB
3. State Capitol - Sidewalk and Storm Water Piping Replacement	\$6,400,000 TOTAL \$0 CASH \$6,400,000 GFSB	\$6,400,000 TOTAL \$6,400,000 CASH \$0 GFSB
4. Hill Farms Building D - WI State Lab of Hygiene - New National Atmospheric Deposition Water Lab	\$4,203,000 PRSB	\$4,203,000 PRSB
5. State Capitol - Fiber and Cable Upgrades	\$41,375,000 TOTAL \$0 CASH <u>\$41,375,000 GFSB</u>	\$41,375,000 TOTAL \$41,375,000 CASH <u>\$0 GFSB</u>
Total Amounts	Requested: \$198,060,000	Recommended: \$198,060,000
<u>SUMMARY OF FUNDS</u>		
	\$0 CASH	\$47,775,000 CASH
	\$47,775,000 GFSB	\$0 GFSB
	\$110,285,000 PRSB	\$110,285,000 PRSB
	<u>\$40,000,000 PR-CASH</u>	<u>\$40,000,000 PR-CASH</u>
Total Funds	Requested: \$198,060,000	Recommended: \$198,060,000

STATE INDUSTRY AND LABOR BUILDING (GEF 1) - BUILDING RENOVATION AND PARKING GARAGE REPAIRS

DEPARTMENT OF ADMINISTRATION
 STATE INDUSTRY & LABOR BUILDING (GEF 1)
 MADISON - DANE COUNTY
 AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$141,407,000	\$141,407,000
PRSB	\$101,407,000	\$101,407,000
PR-CASH	\$40,000,000	\$40,000,000

PROJECT REQUEST:

The DOA requests enumeration of \$141,407,000 (\$101,407,000 PRSB and \$40,000,000 PR-CASH) to renovate the State Industry and Labor Building (GEF 1) and parking garage repairs within the City of Madison.

Governor’s Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project constructs a building-wide renovation at the State Industry & Labor Building (GEF 1) and concrete repairs to the underground parking ramp. The project will replace antiquated and failing mechanical, electrical, plumbing systems (MEP) and provide an interior renovation. This project will rework and update the MEP systems to establish modern, code compliant, efficient, and easy to maintain building systems. The MEP work will remove all systems furniture and ceilings in the office area to install new ductwork, variable air volume units (VAVs) and piping on each floor, and installs new acoustical ceiling tile, lighting, carpet tile and paint throughout the facility.

The project implements minor space reconfigurations to improve functionality; cubicle refurbishment and repairs; refurbishment of the restrooms to include new finishes and toilet partitions; installation of code complaint interior stair tower railings; and new window blinds. Repairs will be made to the parking area to repair unsound concrete and primarily consist of re-bar coating and concrete patching. Repairs will also be made at the topside of the garage floor, as well as at the underside of the floor to eliminate spalled concrete.

PROJECT JUSTIFICATION:

The proposed renovation will replace outdated and failing MEP equipment, provide interior renovations, meet ADA requirements and address needed concrete repairs to the underground parking garage. GEF 1 is 50 years old and many of the materials and systems are from the original construction in 1972, are degraded, and beyond their useful life expectancy. Additionally, GEF 1 does not have a full building fire protection system, which will be addressed in the project. ADA issues will be remedied throughout the building and include upgrading all hardware to lever sets, installing new bathroom fixtures, and providing ADA compliant rest room toilet partitions and grab bars.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	Oct 2024
Bid Date:	Jan 2025
Start Construction:	Mar 2025
Substantial Completion:	Apr 2026
Final Completion:	Jun 2026

CAPITAL BUDGET REQUEST:

Construction:	\$106,034,000
Design:	\$7,789,000
DFD Fee:	\$4,878,000
Contingency:	\$15,906,000
Equipment:	\$6,800,000
TOTAL:	<u>\$141,407,000</u>

OPERATING BUDGET IMPACT:

None.

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

WISCONSIN AIR SERVICES - NEW AIRPLANE HANGAR

DEPARTMENT OF ADMINISTRATION
 WISCONSIN AIR SERVICES - DANE COUNTY REGIONAL AIRPORT
 MADISON - DANE COUNTY
 AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,675,000	\$4,675,000
PRSB	\$4,675,000	\$4,675,000

PROJECT REQUEST:

The DOA requests enumeration of \$4,675,000 PRSB to construct a new airplane hangar for Wisconsin Air Services at the Dane County Regional Airport in Madison.

Governor’s Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project constructs an estimated 12,500 GSF (100 long x 125 wide) airplane hangar building to support Wisconsin Air Services (WAS) operations. A King Air aircraft was requested to be purchased in the upcoming 2023-25 biennium to support the UW Organ and Tissue Donor (OTD) Program.

The pre-engineered steel hangar will provide space for 2 to 3 aircrafts and includes two 60-foot hangar doors and four exit doors, along with fire protection, fire alarm, communications and security systems. The mechanical systems will provide ventilation and tempered heating and the electrical system includes lighting and power systems. Plumbing includes floor drains and minimum water supply for the maintenance of aircraft and the building. The building will be unoccupied and does not include toilet facilities. Sitework is included in the project.

The project includes obtaining a land lease agreement with the Dane County Regional Airport to construct the requested airplane hangar. This land will be in close proximity to the existing location of WAS hangars, with an estimated annual cost of \$1/SF for leased land of 41,000-71,000 SF over a 25-year lease period.

PROJECT JUSTIFICATION:

Wisconsin Air Services requires an additional airplane hangar at the Dane County Regional Airport to house a new King Air aircraft that is requested to be procured in the 2023-25 biennium to support the University of Wisconsin Hospitals Organ and Tissue Donor (OTD) Program. The existing WAS Main Hangar is insufficiently sized to accommodate two King Air dual engine airplanes and two single engine Pilatus planes and continue to provide space for the maintenance of the DNR and DOT aircraft. An additional hangar will provide the space needed for upgraded and efficient operations and allow WAS to recover its revenue stream from UW Hospital’s use of the dual engine King Air to support their OTD transport operations.

At the end of 2020, the UW Hospital revised their OTD program requirements to require the use of a dual engine aircraft for transportation services. In the past, a WAS single engine Pilatus aircraft had been used for this purpose, and due to the policy change, the WAS has experienced a steady and significant decline in revenue. Also, rates for

transport planes will be explored to cover additional expenses. This plan allows the Department to recover its revenue stream and maximize its air fleet by procuring a dual engine aircraft.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2024
SBC Approval:	Feb 2025
Bid Date:	May 2025
Start Construction:	Aug 2025
Substantial Completion:	Jan 2026
Final Completion:	Mar 2026

CAPITAL BUDGET REQUEST:

Construction:	\$3,646,000
Design:	\$313,000
DFD Fee:	\$168,000
Contingency:	\$548,000
TOTAL:	\$4,675,000

OPERATING BUDGET IMPACT:

New operating expenses will occur due to building operations and maintenance requirements when the project is completed. This will include energy efficient materials and systems to reduce energy and maintenance costs.

The construction of a new airplane hangar for Wisconsin Air Services will result in increased debt service costs to the supporting appropriation. However, by providing a single engine Pilatus aircraft to DMA, DOA would be able to recoup the net book value upon transfer (one-time support) and replace the Pilatus with a King Aircraft without increasing the number of aircraft operated by DOA.

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

STATE CAPITOL - SIDEWALK AND STORM WATER PIPING REPLACEMENT

DEPARTMENT OF ADMINISTRATION
 STATE CAPITOL
 MADISON - DANE COUNTY
 AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$6,400,000	\$6,400,000
GFSB	\$6,400,000	\$0
CASH	\$0	\$6,400,000

PROJECT REQUEST:

The DOA requests enumeration of \$6,400,000 GFSB to construct a balustrade sidewalk and the underlying storm water piping system replacement project at the State Capitol.

Governor’s Recommendation:	Approve the enumeration for \$6,400,000 CASH.
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PROJECT DESCRIPTION:

This project removes approximately 51,200 SF of existing cherry grit paving around the State Capitol. To have a consistent concrete paving appearance, the South Hamilton and King Street approaches will be replaced with 12,400 SF reinforced grey concrete to match the existing North Hamilton and State Street approaches. The State Capitol Terrace will be paved with 39,100 SF of cherry grit concrete mix to continue the historic paving appearance. Pedestrian walkways around the State Capitol are subject to light truck traffic for maintenance/construction purposes so the proposed concrete paving in this area will be designed to accommodate this. Project work includes the installation of geotextile drainage and filter fabric, a perforated drain tile and stone trench, the sealing of expansion joints, and other associated work.

Project scope also includes the removal and replacement of the existing subgrade storm sewer pipes located under the cherry grit paving. Completion of this work during the same time as the sidewalks will allow the new under-sidewalk drainage pipes to be connected to the storm system. Approximately 825 LF of existing storm water piping will be abandoned and replaced with 925 LF of new PVC storm pipe and 1,210 LF of HDPE storm pipe. Approximately 10,665 SF of pavement, curb and sidewalk replacement will be done. The project also installs new utility line openings, manholes, inlets, and storm drains and provides for storm sewer cleanout. Additionally, the existing refuse containers and drinking fountain will be removed and reinstalled after construction.

PROJECT JUSTIFICATION:

The cherry grit concrete sidewalks around the State Capitol (between the building and balustrade) and the two pedestrian approaches on King and South Hamilton Streets, were last replaced in 2000-2001 as part of the State Capitol Restoration project. The last two decades of winters and traffic have created significant areas of cracking, spalling, heaving, and uneven patches in the cherry grit sidewalk areas. Work needs to be done to restore the sidewalk and remove potential tripping hazards.

The storm piping under the cherry grit sidewalks conveys storm water from the State Capitol roof and terraces to the

City of Madison storm sewer system. These pipes were partially removed/replaced in the mid-1990s and are now undersized, clogged in locations, leaking and need replacement. It is more economically feasible to do this work concurrently with the installation of the new sidewalk system and will enable the new under-sidewalk drainage system to be appropriately sized, piped and connected to the storm drainage system.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Mar 2024
Bid Date:	Jun 2024
Start Construction:	Aug 2024
Substantial Completion:	Nov 2024
Final Completion:	Jan 2025

CAPITAL BUDGET REQUEST:

Construction:	\$4,951,000
Design:	\$478,000
DFD Fee:	\$228,000
Contingency:	\$743,000
TOTAL:	\$6,400,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$6,400,000 CASH.
	2. Deny the recommendation (defer the request).

HILL FARMS BUILDING D - WI STATE LAB OF HYGIENE - NEW NATIONAL ATMOSPHERIC DEPOSITION WATER LAB

DEPARTMENT OF ADMINISTRATION
HILL FARMS BUILDING D – STATE LAB OF HYGIENE
MADISON - DANE COUNTY
AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,203,000	\$4,203,000
PRSB	\$4,203,000	\$4,203,000

PROJECT REQUEST:

The DOA requests enumeration of \$4,203,000 PRSB to construct new laboratory space at the Hill Farms Building D for the Wisconsin State Laboratory of Hygiene National Atmospheric Depositions Program located in Madison.

Governor’s Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project will construct new laboratory space at Hill Farms Building D for the Wisconsin State Laboratory of Hygiene (WSLH). The goal of the project is to provide the WSLH with sufficient and efficient space for its National Atmospheric Deposition Program (NAPD) Water Laboratory operations. This project will advance this goal by renovating approximately 3,275 GSF on the ground floor and 6,776 GSF on the first floor for lab space, along with additional office and storage space.

PROJECT JUSTIFICATION:

The NAPD serves public and environmental health, science, education, and agriculture by monitoring North America’s precipitation and atmosphere for a range of chemicals. It uses that data to determine trends in where pollution is concentrated and over what period of time.

The NAPD has provided long-term, high quality air pollutant monitoring for approximately 40 years. The program is a cooperative effort between many different groups, including federal, state, and local governmental agencies, tribal governments, educational institutions, private companies, as well as nongovernmental agencies that provide funding, scientific and technical support. Funding comes from monitoring site participants and the following primary federal agencies: the National Park Service, the U.S. Geological Survey, the National Oceanic and Atmospheric Administration, the Bureau of Land Management, the Environmental Protection Agency, the U.S. Department of Agriculture Forest Service, and the Agricultural Research Service.

In March 2018, NAPD moved their Program Office from their longtime home at the University of Illinois Urbana-Champaign to the Wisconsin State Laboratory of Hygiene at the University of Wisconsin-Madison. Due to space constraints and limitations at the WSLH laboratory space on the UW-Madison campus, the WSLH requested DOA to construct laboratory space to meet the needs of the NAPD at the Hill Farms Building D location.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	Aug 2024
Bid Date:	Nov 2024
Start Construction:	Jan 2025
Substantial Completion:	Nov 2025
Final Completion:	Jan 2026

CAPITAL BUDGET REQUEST:

Construction:	\$3,144,000
Design:	\$342,000
DFD Fee:	\$145,000
Contingency:	\$472,000
Equipment:	\$100,000
TOTAL:	<u>\$4,203,000</u>

OPERATING BUDGET IMPACT:

The construction of the new laboratory space at the Hill Farms Building D will result in increased debt service costs to the supporting appropriation. The annual operating budget will also have increased costs to support this type of new space. However, it is anticipated that this project will include energy-efficient materials and systems which would reduce energy and maintenance costs. Existing staffing resources will be utilized by the DOA to provide services to the facility, but ongoing annual costs of approximately \$100,000 will be required for staff, custodial, utilities, and other operating expenditures to support this new laboratory space.

SBC Options:	1. Approve the recommendation and enumerate the project.
	2. Deny the recommendation (defer the request).

STATE CAPITOL - FIBER AND CABLE UPGRADES

DEPARTMENT OF ADMINISTRATION
 STATE CAPITOL
 MADISON - DANE COUNTY
 AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$41,375,000	\$41,375,000
GFSB	\$41,375,000	\$0
CASH	\$0	\$41,375,000

PROJECT REQUEST:

The DOA requests enumeration of \$41,375,000 GFSB to construct fiber and cable upgrades at the State Capitol.

Governor's Recommendation:	Approve the enumeration for \$41,375,000 CASH.
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PROJECT DESCRIPTION:

This project constructs Fiber and CAT Cable Rewire upgrades and installs a Neutral Host Wireless Carrier DAS Cell Phone System at the State Capitol. This project provides system design; replaces existing CAT3 phone cables and CAT5/CAT5e data cable with CAT6A cabling; installs CAT6A patch panels and network switches; installs new data racks anchored to the floor and locates networking connections for the Supreme Court in the East Wing Basement. The project also installs an upgraded Neutral Host Wireless Carrier Distributed Antenna System (DAS) Cell Phone System with increased capacity and coverage with no cell carrier restrictions. The system will be fully digitally interconnected via fiber to allow flexibility for future upgrades, new frequency requirements and technology changes.

PROJECT JUSTIFICATION:

The existing CAT3/CAT5 fiber and data cabling systems were installed in the Wings of the State Capitol at different times, and range in age from 25 to 35 years old. This fiber has multi-mode technology and is significantly obsolete. The existing fiber and data cabling systems do not meet current technology or code requirements and are unable to support current and future speed and bandwidth requirements for video conferencing, data downloads, and required connection speeds. As a result, there is reduced reliability and problems related to the service and expansion of these systems.

The CAT3 cabling (roughly 50% of the total existing cabling) was originally run for traditional phone connections and has no data capability. Introduction and implementation of VoIP systems and other technological advancements has rendered the existing CAT3 cable useless. It has insufficient capacity to be adapted to any other use, and with its associated modems, servers, switches, and connections, it is taking up valuable physical space in existing raceways, conduits, chases, and data closets. The CAT5 cabling (the other existing 50%) is functional; however, it has only 10% of the data speed and 20% of the data capacity of the proposed CAT6A replacement. Due to the technological shift away from CAT3 and its limited volume of the remaining cabling technology, the CAT5 system is being significantly overtaxed.

The existing Neutral Host Wireless Carrier DAS Cell Phone System is restricted to one carrier and very limited in its

capacity and coverage. Due to the nature of the construction of the Capitol Building, many areas have no or insufficient and inconsistent outside cellular coverage. The proposed new system would provide multi-carrier cellular services to the State Capitol ensuring consistent and reliable cellular service in many areas of the building.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2024
SBC Approval:	Jun 2025
Bid Date:	Sep 2025
Start Construction:	Nov 2025
Substantial Completion:	Jan 2027
Final Completion:	Mar 2027

CAPITAL BUDGET REQUEST:

Construction:	\$32,173,000
Design:	\$2,896,000
DFD Fee:	\$1,480,000
Contingency:	\$4,826,000
TOTAL:	\$41,375,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$41,375,000 CASH.
	2. Deny the recommendation (defer the request).

DEPARTMENT OF CORRECTIONS

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Type 1 Juvenile Correctional Facility - Milwaukee County	\$78,400,000 TOTAL \$0 CASH \$32,609,000 GFSB \$45,791,000 EX-GFSB	\$78,400,000 TOTAL \$32,609,000 CASH \$0 GFSB \$45,791,000 EX-GFSB
2. Type 1 Juvenile Correctional Facility - Statewide	\$83,000,000 TOTAL \$0 CASH \$83,000,000 GFSB	\$83,000,000 TOTAL \$83,000,000 CASH \$0 GFSB
3. Type 1 Juvenile Correctional Facility – Statewide - Planning Only	\$4,000,000 TOTAL \$0 CASH \$4,000,000 GFSB	\$4,000,000 TOTAL \$4,000,000 CASH \$0 GFSB
4. Statewide - Minor Facilities Renewal Program - Fiber Infrastructure	\$14,916,000 GFSB	ALL AGENCY
5. Green Bay Correctional Institution - New Health Services Unit	\$25,057,000 TOTAL \$0 CASH \$25,057,000 GFSB	\$25,057,000 TOTAL \$25,057,000 CASH \$0 GFSB
6. Statewide - Minor Facilities Renewal Program - Roof and ADA Compliance	\$25,330,000 TOTAL \$0 CASH \$25,330,000 GFSB	\$4,099,000 TOTAL \$4,099,000 CASH \$0 GFSB
7. Kettle Moraine Correctional Institution - New Entrance Building	\$17,196,000 GFSB	\$0
8. Dodge Correctional Institution - Health Services Unit Replacement	\$28,851,000 TOTAL \$0 CASH \$28,851,000 GFSB	\$28,851,000 TOTAL \$28,851,000 CASH \$0 GFSB
9. Statewide - Minor Facilities Renewal Program - Asphalt Pavement Improvements	\$16,524,000 TOTAL \$0 CASH \$16,524,000 GFSB	\$13,629,000 TOTAL \$13,629,000 CASH \$0 GFSB
10. Lincoln Hills School/Copper Lake School - School Building HVAC Improvements	\$5,723,000 TOTAL \$0 CASH \$5,723,000 GFSB	\$5,723,000 TOTAL \$5,723,000 CASH \$0 GFSB
11. Grow Academy - 16 Bed Replacement Facility	\$24,904,000 TOTAL \$0 CASH \$24,904,000 GFSB	\$24,904,000 TOTAL \$24,904,000 CASH \$0 GFSB

12. Fox Lake Correctional Institution - Housing Units 1-6 Bathroom Remodel	\$21,393,000 TOTAL \$0 CASH \$21,393,000 GFSB	\$21,393,000 TOTAL \$21,393,000 CASH \$0 GFSB
13. Fox Lake Correctional Institution - Vocational Building Elevated Walkway Replacement	\$11,967,000 TOTAL \$0 CASH \$11,967,000 GFSB	\$11,967,000 TOTAL \$11,967,000 CASH \$0 GFSB
14. Jackson Correctional Institution - Hixton Building Expansion	\$22,709,000 GFSB	\$0
15. Fox Lake Correctional Institution - Housing Units 1-6 Office and Program/Group Space Addition	\$23,135,000 GFSB	\$0
16. Kettle Moraine Correctional Institution - New Vocational Building	\$51,889,000 GFSB	\$0
17. Taycheedah Correctional Institution - New Stores and Receiving Warehouse	\$12,862,000 GFSB	\$0
18. Prairie du Chien Correctional Institution - Secure Warehouse Building	<u>\$5,410,000 GFSB</u>	<u>\$0</u>

Total Amounts

Requested: \$473,266,000

Recommended: \$301,023,000

SUMMARY OF FUNDS

\$0 CASH
\$427,475,000 GFSB
\$45,791,000 EX-GFSB

\$255,232,000 CASH
\$0 GFSB
\$45,791,000 EX-GFSB

Total Funds

Requested: \$473,266,000

Recommended: \$301,023,000

TYPE 1 JUVENILE CORRECTIONAL FACILITY - MILWAUKEE COUNTY

DEPARTMENT OF CORRECTIONS
MILWAUKEE COUNTY, WI
AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$78,400,000	\$78,400,000
GFSB	\$32,609,000	\$0
EX-GFSB	\$45,791,000	\$45,791,000
CASH	\$0	\$32,609,000

PROJECT REQUEST:

The DOC requests to amend the existing enumeration for the Type 1 Juvenile Correctional Facility in Milwaukee County project by increasing the budget by \$32,609,000 GFSB for a revised estimated total cost of \$78,400,000 (\$32,609,000 GFSB and \$45,791,000 EX-GFSB).

Governor's Recommendation:	Approve the enumeration for \$78,400,000 (\$32,609,000 CASH and \$45,791,000 EX-GFSB).
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PREVIOUS ACTION:

2021 Wisconsin Act 58 and provided \$4,000,000 GFSB for the purpose of project planning, development, design, site selection, and land/property acquisition for a new Type 1 Juvenile Correctional Facility in Milwaukee County. 2021 Wisconsin Act 252 enumerated \$41,791,000 GFSB for the construction of a Type 1 Juvenile Facility.

To date, the SBC has authorized the release of \$4,000,000 GFSB for site acquisition, project development, and design of a new Type 1 Juvenile Correctional Facility in Milwaukee County.

PROJECT DESCRIPTION:

This project will construct a new Type 1 Juvenile Facility in Milwaukee County. Design elements were based on concepts developed as a result of the Division of Juvenile Corrections Prototype Study. The facility will be approximately 72,000 GSF and will provide housing, food services, health services, education, counseling, vocational training, visitation, indoor and outdoor recreation, administrative services, and other supporting spaces for a population of up to 32 juveniles. The facility is estimated to employ approximately 88 DOC employees, including teachers, social workers, youth counselors, safety staff, administrative staff, etc. The project will also include exterior improvements to provide parking, loading, recreation space, and a security wall.

PROJECT JUSTIFICATION:

Enacted in 2018, 2017 Wisconsin Act 185 required the Department of Corrections to establish one or more Type 1 juvenile corrections facilities no later than January 1, 2021, subject to the approval by the Joint Finance Committee. 2019 Wisconsin Act 8 subsequently delayed the establishment date to July 1, 2021. The facility in this request is a Type 1 facility the DOC will construct to work toward meeting the requirements of Act 185 and Act 8, which were created to convert the Lincoln Hills and Copper Lake Schools' buildings into an Adult Facility.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2019
SBC Approval:	Aug 2023
Bid Date:	Nov 2023
Start Construction:	Feb 2024
Substantial Completion:	Feb 2026
Final Completion:	May 2026

CAPITAL BUDGET REQUEST:

Construction:	\$55,391,000
Design:	\$6,959,000
DFD Fee:	\$2,548,000
Contingency:	\$8,309,000
Equipment:	\$3,748,000
Other Fees:	\$1,445,000
TOTAL:	\$78,400,000

OPERATING BUDGET IMPACT:

Combined facility and administration costs for year 1 are \$2,019,600. Year 2 costs are \$13,645,800. Additional facilities will increase impact by \$10,952,600 per year with fixed administrative costs.

SBC Options:	1. Approve the recommendation to enumerate the project for \$78,400,000 (\$32,609,000 CASH and \$45,791,000 EX-GFSB).
	2. Deny the recommendation (defer the request).

TYPE 1 JUVENILE CORRECTIONAL FACILITY - STATEWIDE

DEPARTMENT OF CORRECTIONS
STATEWIDE
AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$83,000,000	\$83,000,000
GFSB	\$83,000,000	\$0
CASH	\$0	\$83,000,000

PROJECT REQUEST:

The DOC requests enumeration of \$83,000,000 GFSB to construct a new Type 1 Juvenile Facility.

Governor's Recommendation:	Approve the enumeration for \$83,000,000 CASH.
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PROJECT DESCRIPTION:

This project will construct a new Type 1 Juvenile Facility. Design elements were based on concepts developed as a result of the Division of Juvenile Corrections Prototype Study. The facility will be approximately 72,000 GSF and will provide housing, food services, health services, education, counseling, vocational training, visitation, indoor and outdoor recreation, administrative services, and other supporting spaces for a population of up to 32 juveniles. The facility is estimated to employ approximately 88 DOC employees, including teachers, social workers, youth counselors, safety staff, administrative staff, etc. The project will also provide parking, loading, recreation space, and a security wall.

PROJECT JUSTIFICATION:

Enacted in 2018, 2017 Wisconsin Act 185 required the Department of Corrections to establish one or more Type 1 juvenile corrections facilities no later than January 1, 2021, subject to the approval by the Joint Finance Committee. 2019 Wisconsin Act 8 subsequently delayed the establishment date to July 1, 2021. The facility in this request is a Type 1 facility the DOC will construct to work toward meeting the requirements of Act 185 and Act 8, which were created to convert the Lincoln Hills and Copper Lake Schools' buildings into an Adult Facility.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2019
SBC Approval:	Feb 2025
Bid Date:	Feb 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2028
Final Completion:	May 2029

CAPITAL BUDGET REQUEST:

Construction:	\$61,347,000
Design:	\$5,061,000
DFD Fee:	\$2,822,000
Contingency:	\$9,202,000
Equipment:	\$4,210,000
Other Fees:	\$358,000
TOTAL:	<u>\$83,000,000</u>

OPERATING BUDGET IMPACT:

Combined facility and administration costs for year 1 are \$2,019,600. Year 2 costs are \$13,645,800. Additional facilities will increase impact by \$10,952,600 per year with fixed administrative costs.

SBC Options:	1. Approve the recommendation to enumerate the project for \$83,000,000 CASH.
	2. Deny the recommendation (defer the request).

TYPE 1 JUVENILE CORRECTIONAL FACILITY - STATEWIDE - PLANNING ONLY

DEPARTMENT OF CORRECTIONS
STATEWIDE
AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,000,000	\$4,000,000
GFSB	\$4,000,000	\$0
CASH	\$0	\$4,000,000

PROJECT REQUEST:

The DOC requests enumeration of \$4,000,000 GFSB for the planning, site selection, and development of a new Type 1 Juvenile Facility.

Governor's Recommendation:	Approve the enumeration for \$4,000,000 CASH.
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PROJECT DESCRIPTION:

This project will be for the planning and development of a New Type 1 Juvenile Facility. The facility will be approximately 72,000 GSF and will provide housing, food services, health services, education, counseling, vocational training, visitation, indoor and outdoor recreation, administrative services, and other supporting spaces for a population of up to 32 juveniles. The facility is estimated to employ approximately 88 DOC employees, including teachers, social workers, youth counselors, safety staff, administrative staff, etc.

PROJECT JUSTIFICATION:

Enacted in 2018, 2017 Wisconsin Act 185 required the Department of Corrections to establish one or more Type 1 juvenile corrections facilities no later than January 1, 2021, subject to the approval by the Joint Finance Committee. 2019 Wisconsin Act 8 subsequently delayed the establishment date to July 1, 2021. The facility in this request is a Type 1 facility the DOC will construct to work toward meeting the requirements of Act 185 and Act 8, which were created to convert the Lincoln Hills and Copper Lake Schools' buildings into an Adult Facility.

OPERATING BUDGET IMPACT:

The construction of the new facility will result in increased debt service costs to the supporting appropriation. While it is anticipated that this project will include energy efficient materials and systems which would reduce energy and maintenance costs, the supporting operating budget will need to be addressed based on actual costs.

SBC Options:	1. Approve the recommendation to enumerate the project for \$4,000,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - MINOR FACILITIES RENEWAL PROGRAM - FIBER INFRASTRUCTURE

DEPARTMENT OF CORRECTIONS
STATEWIDE
AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$14,916,000	All Agency
GFSB	\$14,916,000	All Agency

PROJECT REQUEST:

The DOC requests enumeration of \$14,916,000 GFSB to update and expand fiber communication infrastructure at correctional institutions statewide.

Governor's Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project request consists of fiber expansion at the following correctional institutions:

1. Columbia Correctional Institution, \$910,000 GFSB
2. Dodge Correctional Institution, \$1,014,000 GFSB
3. Fox Lake Correctional Institution, \$1,417,000 GFSB
4. Green Bay Correctional Institution, \$1,641,000 GFSB
5. Jackson Correctional Institution, \$1,462,000 GFSB
6. Kettle Moraine Correctional Institution, \$1,745,000 GFSB
7. New Lisbon Correctional Institution, \$656,000 GFSB
8. Oakhill Correctional Institution, \$1,223,000 GFSB
9. Oshkosh Correctional Institution, \$1,193,000 GFSB
10. Prairie du Chien Correctional Institution, \$731,000 GFSB
11. Racine Correctional Institution, \$776,000 GFSB
12. Redgranite Correctional Institution, \$731,000 GFSB
13. Stanley Correctional Institution, \$686,000 GFSB
14. Waupun Correctional Institution, \$731,000 GFSB

This project will upgrade the current fiber infrastructure at DOC institutions. Fiber infrastructure connects DOC institutions and all of their campus buildings to outside internet providers, for example, BadgerNet. The current infrastructure (communication lines) at institutions is old and using antiquated media. This older media is affecting the connectivity to the outside world and in certain cases affecting the amount of bandwidth which is required for acceptable communication. This problem will only increase as communication demands increase in the future.

PROJECT JUSTIFICATION:

DOC institutions currently use antiquated media to access and distribute Internet connections with staff and persons-

in-our-care (PIOCs). These media connections are often damaged, broken, or terminated incorrectly resulting in slow speeds and lost data. In addition, as more technology and video content are being used in day-to-day operations in real-time, campus-wide internet connectivity is becoming a bigger need. In order to support these operations and larger format internet video content, newer communication infrastructure is needed. Infrastructure capable of supporting the speeds and data volumes of these newer technologies will be required. Increased bandwidth requirements which will support internal systems such as surveillance cameras and phones, all of which are currently transitioning from analog to digital platforms, is essential. Additional initiatives in education, training, telehealth, video visitation, and reentry programs require increased expansion of institution network capabilities.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2024
Bid Date:	Mar 2025
Start Construction:	Jun 2025
Substantial Completion:	Aug 2026
Final Completion:	Oct 2026

CAPITAL BUDGET REQUEST:

Construction:	\$11,309,000
Design:	\$1,389,000
DFD Fee:	\$521,000
Contingency:	\$1,697,000
TOTAL:	\$14,916,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency Program.
	2. Deny the recommendation (approve the request).

GREEN BAY CORRECTIONAL INSTITUTION - NEW HEALTH SERVICES UNIT

DEPARTMENT OF CORRECTIONS
 GREEN BAY CORRECTIONAL INSTITUTION
 ALLOUEZ - BROWN COUNTY
 AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$25,057,000	\$25,057,000
GFSB	\$25,057,000	\$0
CASH	\$0	\$25,057,000

PROJECT REQUEST:

The DOC requests enumeration of \$25,057,000 GFSB to construct a new Health Services Unit at Green Bay Correctional Institution (GBCI).

Governor's Recommendation:	Approve the enumeration for \$25,057,000 CASH.
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PROJECT DESCRIPTION:

This project will construct a new 22,173 GSF modern Health Services Unit at Green Bay Correctional Institution, designed to meet the medical, dental, psychological, and therapeutic needs of over 1,000 adult male maximum security inmates. The Health Services Unit will include: two waiting areas, examination rooms, offices for health and clinical services professionals, group programming room, medical and clinical records storage, climate controlled secured medication and supply room, dental operatory, multi-purpose therapy room, telemedicine workstations, radiology room, lab spaces, officer stations, storage rooms, and other related spaces.

PROJECT JUSTIFICATION:

The existing HSU is located within the Psychology Services Treatment Center building and is also used as a housing unit. GBCI was designed for a capacity of 749 inmates, but there were 970 adult offenders housed at GBCI as of December 23, 2022, and the layout does not meet guidelines of a maximum-security HSU. GBCI is faced with an aging population with increased medical needs, including a high proportion of inmates with psychotropic medications needs. Also, there are a significant number of inmates that require the use of wheelchairs or other assistive devices for mobility.

The operation and function of the HSU will be consistent with a clinical-type facility utilizing professional and paraprofessional staff to deliver primary health care and to participate and coordinate any secondary and tertiary levels of care. Resources will be provided to properly manage inmates who have been diagnosed with a mental illness. In addition, the current Treatment Center building has many inconsistent heating, ventilation, and cooling problems which cannot be addressed with the equipment that currently exists.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Dec 2025
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$18,283,000
Design:	\$1,989,000
DFD Fee:	\$842,000
Contingency:	\$2,743,000
Equipment:	\$1,200,000
TOTAL:	<u>\$25,057,000</u>

OPERATING BUDGET IMPACT:

Projected operating budget of \$3,300,000 and 27.00 FTE. Estimated start-up costs are \$170,400. Estimated annual repair and maintenance costs are \$35,600. Estimated annual fuel and utilities costs are \$207,900.

SBC Options:	1. Approve the recommendation to enumerate the project for \$25,057,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - MINOR FACILITIES RENEWAL PROGRAM - ROOF AND ADA COMPLIANCE

DEPARTMENT OF CORRECTIONS
STATEWIDE
AGENCY PRIORITY #6

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$25,330,000	\$4,099,000
GFSB	\$25,330,000	\$0
CASH	\$0	\$4,099,000

PROJECT REQUEST:

The DOC requests enumeration of \$25,330,000 GFSB to construct roof replacements at several correctional institutions statewide and American with Disabilities Act (ADA) accessibility improvements at Fox Lake Correctional Institution (FLCI).

Governor's Recommendation:	Approve the enumeration for \$4,099,000 CASH.
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PROJECT DESCRIPTION:

This project will replace roofs at several correctional institutions statewide and include ADA accessibility improvements and site repairs at Fox Lake Correctional Institution. Work will include replacement of aging roofs at the following correctional institutions:

1. Dodge Correctional Institution Roof, \$6,370,000 GFSB
2. Fox Lake Correctional Institution Roof, \$7,430,000 GFSB
3. Green Bay Correctional Institution Roof, \$3,184,000 GFSB
4. Waupun Correctional Institution Roof, \$4,247,000 GFSB
5. Fox Lake Correctional Institution Administration/Visitor Building ADA improvements, \$4,099,000 GFSB

PROJECT JUSTIFICATION:

The roofs on the above properties have exceeded their normal life expectancies and are now leaking. Leaking roofs cause a number of issues including: water damage to sensitive electrical equipment in control centers and to equipment which could result in security breaches; water leaks into administration areas, nursing stations, and health services areas; leaks over housing units causing persons-in-our-care (PIOCs) to have to be moved, which lowers morale and could cause unnecessary security issues including problems when space is not available; water penetration into interior building spaces creating health/safety issues including potential injuries caused by slips and falls on wet floors and health issues related to mold growth; and general moisture penetration into building envelopes reducing building insulation values.

The entrance to the Administration/Visitor Building at Fox Lake Correctional Institution is not currently ADA compliant. Many disabled visitors to PIOC cannot access the building due to existing steps and steep sidewalk slopes leading to the building entrance doors. Ground movement over the years has tilted the existing entrance walkway and caused the existing retaining wall near the entrance doors to lean towards the visitor children's playground area. In addition,

the existing visitor area within the building was not designed to ADA standards. There is also a need to make improvements to existing restroom facilities to bring them up to current ADA compliance standards.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Jan 2026
Start Construction:	May 2026
Substantial Completion:	Aug 2028
Final Completion:	Oct 2028

CAPITAL BUDGET REQUEST:

Construction:	\$19,146,000
Design:	\$2,431,000
DFD Fee:	\$881,000
Contingency:	\$2,872,000
TOTAL:	\$25,330,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the program for \$4,099,000 CASH.
	2. Deny the recommendation (defer the request).

KETTLE MORaine CORRECTIONAL INSTITUTION - NEW ENTRANCE BUILDING

DEPARTMENT OF CORRECTIONS
 KETTLE MORaine CORRECTIONAL INSTITUTION
 PLYMOUTH - SHEBOYGAN COUNTY
 AGENCY PRIORITY #7

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$17,196,000	\$0
GFSB	\$17,196,000	\$0

PROJECT REQUEST:

The DOC requests enumeration of \$17,196,000 GFSB to construct a new Entrance Building at Kettle Moraine Correctional Institution (KMCI).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct an approximately 20,000 GSF entrance building that would provide a safe and secure way for visitors and staff to enter the institution as well as office space for the Warden and business offices outside of the institution proper. The existing armory is located in a building inside the secured perimeter that was not designed for this purpose and therefore does not provide proper security. Additional training and conference space will allow for certain functions to be conducted outside the secure perimeter, including storage for uniforms and Emergency Response Unit equipment enabling these functions to be in a properly conditioned environment.

PROJECT JUSTIFICATION:

Currently, visitors and staff enter through the gate house next to the vehicle sallyport. This entry is not designed to handle the volume of people that pass in and out of the facility every day. The Officer Station is open, only a counter separates them from visitors, creating a security concern. The standard for medium and maximum-security institutions are to have a separate main entrance with a Secure Officer Station and pedestrian sallyport. This new entrance building would bring KMCI up to the level of comparable institutions within the state of Wisconsin.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Dec 2024
Bid Date:	Dec 2025
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$12,205,000
Design:	\$1,398,000
DFD Fee:	\$562,000
Contingency:	\$1,831,000
Equipment:	\$1,200,000
TOTAL:	<u>\$17,196,000</u>

OPERATING BUDGET IMPACT:

Projected operating budget of \$825,100 and 5.00 FTE. Estimated start-up costs are \$4,200. Estimated annual repair and maintenance costs are \$32,100. Estimated annual fuel and utilities costs are \$187,500.

SBC Options:	1. Approve the recommendation and defer the request.
	2. Deny the recommendation and enumerate the project.

DODGE CORRECTIONAL INSTITUTION - HEALTH SERVICES UNIT REPLACEMENT

DEPARTMENT OF CORRECTIONS
DODGE CORRECTIONAL INSTITUTION
WAUPUN - DODGE COUNTY
AGENCY PRIORITY #8

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$28,851,000	\$28,851,000
GFSB	\$28,851,000	\$0
CASH	\$0	\$28,851,000

PROJECT REQUEST:

The DOC requests enumeration of \$28,851,000 GFSB to construct a replacement Health Services Unit and remodel the existing Health Services Unit building as a Psychological Services Unit at Dodge Correctional Institution (DCI).

Governor's Recommendation:	Approve the enumeration for \$28,851,000 CASH.
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PROJECT DESCRIPTION:

This project will construct a new 35,000 GSF Health Services Unit (HSU) at Dodge Correctional Institution (DCI), designed to meet the medical, dental, psychological, and therapeutic needs of our diverse inmate population. The HSU will include: two waiting areas, examination rooms, offices for health and clinical services professionals, group programming room, medical and clinical records storage, climate controlled secured medication and supply room, dental operator, multi-purpose therapy room, telemedicine workstations, radiology room, lab spaces, officer stations, storage rooms, and other related spaces.

PROJECT JUSTIFICATION:

The current HSU building was built in 1993. As of December 23, 2022, there were over 1,500 Persons in our Care (PIOCs) in a facility with a design capacity of 1,165. The HSU unit is 12,300 GSF and contains medical, dental, optical and psychiatry staff.

There are 31 FTE and 6 LTE DCI staff plus 5.5 FTE Bureau of Health Services (BHS) staff onsite, making this area very congested. There are no medical observation cells or negative pressure rooms, there are several shared areas, and the treatment room is shared with ER. There are staff doing data entry in EMR in the X-ray room because there is no space for them. This project would also remodel the existing HSU building into office space for Psychological Services Unit (PSU) staff and the current PSU space would be utilized by Bureau of Offender Classification and Movement. There are 35 acres inside the secure perimeter fence and the proposed expansion will take place within this existing perimeter.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Feb 2026
Start Construction:	May 2026
Substantial Completion:	Jan 2027
Final Completion:	Mar 2027

CAPITAL BUDGET REQUEST:

Construction:	\$21,060,000
Design:	\$2,063,000
DFD Fee:	\$969,000
Contingency:	\$3,159,000
Equipment:	\$1,600,000
TOTAL:	<u>\$28,851,000</u>

OPERATING BUDGET IMPACT:

Projected operating budget of \$3,400,000 and 27.00 FTE. Estimated start-up costs are \$170,400. Estimated annual repair and maintenance costs are \$56,200. Estimated annual fuel and utilities costs are \$328,100.

SBC Options:	1. Approve the recommendation and enumerate the project for \$28,851,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - MINOR FACILITIES RENEWAL PROGRAM - ASPHALT PAVEMENT IMPROVEMENTS

DEPARTMENT OF CORRECTIONS
STATEWIDE
AGENCY PRIORITY #9

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$16,524,000	\$13,629,000
GFSB	\$16,524,000	\$0
CASH	\$0	\$13,629,000

PROJECT REQUEST:

The DOC requests enumeration of \$16,524,000 GFSB to replace deteriorated asphalt pavement surfaces at several correctional institutions statewide.

Governor's Recommendation:	Approve the enumeration for \$13,629,000 CASH.
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PROJECT DESCRIPTION:

This project request consists of approximately 1.4 million SF of asphalt pavement replacement at the following correctional institutions:

1. Dodge Correctional Institution (610,000 SF), \$7,083,000 GFSB
2. Fox Lake Correctional Institution (280,000 SF), \$3,324,000 GFSB
3. New Lisbon Correctional Institution (230,000 SF), \$2,895,000 GFSB
4. Oshkosh Correctional Institution (270,000 SF), \$3,222,000 GFSB

Work will include surface milling and pulverization of existing asphaltic paved surfaces; excavation and replacement of failing base material (as needed); placement of new asphalt pavement on institution interior and exterior roads, parking lots, walkways, loading areas and building approaches; and surface drainage improvements along pavement edges if needed.

PROJECT JUSTIFICATION:

Asphalt pavement at these institutions show extensive aging and are approaching the end of their useful life expectancies. Potholes, widespread longitudinal, transverse, and alligator cracking, worn, uneven, and deteriorated surfaces, and poor surface drainage are common deficiencies. The poor pavement conditions at these institutions have the potential of causing excessive vehicle wear and damage, personal slip and fall injuries to residents, visitors, and staff, and poor response times in the event of an incident or emergency.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Feb 2026
Start Construction:	Jun 2026
Substantial Completion:	Nov 2026
Final Completion:	Jan 2027

CAPITAL BUDGET REQUEST:

Construction:	\$12,460,000
Design:	\$1,620,000
DFD Fee:	\$574,000
Contingency:	\$1,870,000
TOTAL:	\$16,524,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the program for \$13,629,000 CASH.
	2. Deny the recommendation (defer the request).

LINCOLN HILLS SCHOOL/COPPER LAKE SCHOOL - SCHOOL BUILDING HVAC IMPROVEMENTS

DEPARTMENT OF CORRECTIONS
 LINCOLN HILLS SCHOOL/COPPER LAKE SCHOOL
 IRMA - LINCOLN COUNTY
 AGENCY PRIORITY #10

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$5,723,000	\$5,723,000
GFSB	\$5,723,000	\$0
CASH	\$0	\$5,723,000

PROJECT REQUEST:

The DOC requests enumeration of \$5,723,000 GFSB to construct a new HVAC System for the school buildings at Lincoln Hills School/Copper Lake School (LHS/CLS).

Governor's Recommendation:	Approve the enumeration for \$5,723,000 CASH.
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PROJECT DESCRIPTION:

This project will evaluate the existing HVAC system to provide a means to add tempered air or cooled air and provide an environment conducive to educating students. The steam heat for this building is supplied from the adjacent Administration Building which does have a chiller, but this chiller does not have the capacity to provide cooling for the school. The school will need its own chiller, cooling tower, and insulated duct work to provide cooled air.

PROJECT JUSTIFICATION:

The school building is used daily by youth and staff and is the primary location where youth attend public school classes during the day, as well as programming daily from 7:30 a.m.- 8:00 p.m. seven days/week including recreational activities, group treatment, individual treatment services, art, among others. The building is currently supplied with radiant heat and forced air from 15 air handling units using ductwork feeds and returns.

This building was built in 1969, includes 84,475 GSF (outside dimensions) and does not currently have air conditioning, despite an average high temperature of 78 degrees in Irma, Wisconsin, where LHS/CLS is located. The temperature in the building impacts activities and programming, and often influences both the physical and mental well-being of the youth. Evidence supports the importance of environment as a factor in a student's ability to focus and be productive for educational and treatment program achievement and success.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Oct 2024
Bid Date:	Mar 2025
Start Construction:	Jun 2025
Substantial Completion:	Aug 2026
Final Completion:	Oct 2026

CAPITAL BUDGET REQUEST:

Construction:	\$4,267,000
Design:	\$418,000
DFD Fee:	\$197,000
Contingency:	\$641,000
Equipment:	\$200,000
TOTAL:	<u>\$5,723,000</u>

OPERATING BUDGET IMPACT:

Estimated annual repair and maintenance costs are \$16,100. Estimated annual fuel and utilities costs are \$93,700.

SBC Options:	1. Approve the recommendation to enumerate the project for \$5,723,000 CASH.
	2. Deny the recommendation (defer the request).

GROW ACADEMY - 16 BED REPLACEMENT FACILITY

DEPARTMENT OF CORRECTIONS
 GROW ACADEMY
 OREGON - DANE COUNTY
 AGENCY PRIORITY #11

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$24,904,000	\$24,904,000
GFSB	\$24,904,000	\$0
CASH	\$0	\$24,904,000

PROJECT REQUEST:

The DOC requests enumeration of \$24,904,000 GFSB to construct an expanded 16-bed facility at the Division of Juvenile Corrections (DJC) Grow Academy in Oregon.

Governor's Recommendation:	Approve the enumeration for \$24,904,000 CASH.
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PROJECT DESCRIPTION:

This project will construct an approximately 16,500 GSF 16-bed facility at the Grow Academy in Oregon. The project will consist of 16 sleeping rooms, four classrooms, staff offices, day room space, visitation space, incentive rooms, staff break rooms, kitchen with dry storage and walk in cooler space, laundry facilities, staff and youth bathrooms, showers, half court indoor gymnasium space, and shall incorporate video/phone meeting technologies.

PROJECT JUSTIFICATION:

The Grow Academy is a non-secure residential program that provides an approximately 120-day program targeting delinquent male youth ages 14 to 18. The current facility has a capacity of six male youth and is located adjacent to the Oakhill Correctional Institution. The Grow Academy is comprised of two primary buildings. The main building includes staff offices, a youth sleeping area, dining/dayroom space, a kitchen, laundry, mechanical space, bathrooms and storage, and a pole barn with concrete slab that functions as a classroom.

The DJC and the broader Wisconsin juvenile justice system face a shortage of short-term residential beds that can accommodate high need youth. This project seeks to expand the Grow Academy from a 6-bed to a 16-bed facility and increase the on-site programming and staffing. The project will replace an aging facility that does not have the space or infrastructure to accommodate an expansion. The new facility will include additional treatment and programming space, staff offices, expanded kitchen and storage space, and include a modern HVAC system with air conditioning.

In addition to additional capacity, the new facility will also address current facility limitations. Currently, youth sleep in an open room with cubicle dividers located just within the main entrance area. This arrangement does not provide adequate space and privacy and is situated in a main area which can be disruptive to other operations. This project will address this by creating 16 dedicated single occupancy rooms that will provide each youth their own space.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$17,676,000
Design:	\$2,902,000
DFD Fee:	\$814,000
Contingency:	\$2,652,000
Equipment:	\$860,000
TOTAL:	\$24,904,000

OPERATING BUDGET IMPACT:

The Grow Academy operates under a program revenue model wherein the cost for placements are charged back to customers through the use of a daily rate. The Grow Academy anticipates an additional 21.0 permanent FTE will be needed to accommodate the increase from 6 to 16 youth. This project will increase the fixed costs of operation, primarily utilities and building supplies and maintenance costs as well as increases in the variable expenses associated with an increase in youth including food, housing, treatment, and other youth specific needs. The DJC estimates an operating increase of \$2,600,000 annually as a result of this expansion.

For the expanded facility, estimated start-up cost are \$28,300. Estimated annual repair and maintenance costs are \$24,500 and estimated annual fuel and utilities costs are \$152,500.

SBC Options:	1. Approve the recommendation to enumerate the project for \$24,904,000 CASH.
	2. Deny the recommendation (defer the request).

FOX LAKE CORRECTIONAL INSTITUTION - HOUSING UNITS 1-6 BATHROOM REMODEL

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE - DODGE COUNTY
AGENCY PRIORITY #12

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$21,393,000	\$21,393,000
GFSB	\$21,393,000	\$0
CASH	\$0	\$21,393,000

PROJECT REQUEST:

The DOC requests enumeration of \$21,393,000 GFSB to remodel the bathrooms in Housing Units 1-6 at Fox Lake Correctional Institution (FLCI).

Governor's Recommendation:	Approve the enumeration for \$21,393,000 CASH.
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PROJECT DESCRIPTION:

This project will provide significant reconstruction of existing bathrooms in Housing Units (HUs) 1-6 to improve the conditions of the bathroom facilities, improve safety, and provide healthy facilities for persons-in-our-care (PIOC). PIOC currently have no other options but to use the current, worn-out facilities every day.

PROJECT JUSTIFICATION:

The existing bathrooms have been in use since 1962 and have deteriorated to the point of needing complete reconstruction. There are a total of four bathrooms in each HU for a total of 24 bathrooms needing work. The original ceilings consisting of 2x4 drop ceiling tiles which absorb moisture have deteriorated and are failing. Some of the bathroom stalls are worn out and are currently being held together with packing tape and wood. The stalls have deteriorated to the point of being structurally unsound and unable to support grab bars for ADA accessibility. The existing layout of the toilet stalls makes ADA access impossible. Showers have been leaking behind case walls causing water to seep under walls into adjacent hallways of the HUs. The majority of the showers have mold as a result of poorly designed ventilation and the saturated drop-in ceiling tiles. Saturated overhead drop-in ceiling tiles have been removed, leaving electrical conduits and junction boxes exposed overhead in a wet shower environment. Sinks and toilets also do not have carriers inside walls for support and occasionally fall off the walls while being used.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$16,533,000
Design:	\$1,618,000
DFD Fee:	\$761,000
Contingency:	\$2,481,000
TOTAL:	<u>\$21,393,000</u>

OPERATING BUDGET IMPACT:

Estimated annual repair and maintenance costs are \$4,500. Estimated annual fuel and utilities costs are \$26,200.

SBC Options:	1. Approve the recommendation to enumerate the project for \$21,393,000 CASH.
	2. Deny the recommendation (defer the request).

FOX LAKE CORRECTIONAL INSTITUTION - VOCATIONAL BUILDING ELEVATED WALKWAY REPLACEMENT

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE - DODGE COUNTY
AGENCY PRIORITY #13

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$11,967,000	\$11,967,000
GFSB	\$11,967,000	\$0
CASH	\$0	\$11,967,000

PROJECT REQUEST:

The DOC requests enumeration of \$11,967,000 GFSB to replace the elevated concrete walkway on the Badger State Industries (BSI)/Vocational Building at Fox Lake Correctional Institution (FLCI).

Governor's Recommendation:	Approve the enumeration for \$11,967,000 CASH.
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PROJECT DESCRIPTION:

This project will reconstruct the existing elevate concrete walkway on the BSI/Vocational Building at FLCI. The existing elevated concrete walkway runs the length of the BSI/Vocational Building and is used by persons-in-our-care (PIOC) and facility staff to access the second-floor facilities. The walkway has been an ongoing maintenance issue for many years and needs reconstruction.

PROJECT JUSTIFICATION:

The elevated walkway has undergone complete repairs at least four times in the past 10 years. The most recent repair was completed in the fall of 2021 and the walkway has already started to fail again. Failure is caused by the exposed nature of the walkway to the elements and freeze/thaw conditions causing the concrete to crack and deteriorate prematurely. The site and the walkway were evaluated, and it is recommended to reconstruct it using a more robust construction method. This walkway is essential for PIOC and facility staff to access BSI, the Vocational School, as well as the Maintenance Department. Personnel frequently pass under the walkway to access work and school areas, and concrete pieces have fallen in the past creating a safety hazard. In addition to providing building access, the elevated walkway allows tower security personnel to monitor the movement of PIOC in this area.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$9,248,000
Design:	\$905,000
DFD Fee:	\$426,000
Contingency:	\$1,388,000
TOTAL:	\$11,967,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$11,967,000 CASH.
	2. Deny the recommendation (defer the request).

JACKSON CORRECTIONAL INSTITUTION - HIXTON BUILDING EXPANSION

DEPARTMENT OF CORRECTIONS
 JACKSON CORRECTIONAL INSTITUTION
 BLACK RIVER FALLS - JACKSON COUNTY
 AGENCY PRIORITY #14

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$22,709,000	\$0
GFSB	\$22,709,000	\$0

PROJECT REQUEST:

The DOC requests enumeration of \$22,709,000 GFSB to expand and remodel the Hixton Building which contains the psychological services unit, education services, and records at the Jackson Correctional Institution (JCI).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will add approximately 13,800 GSF of space and will remodel current spaces in the Hixton (H) Building at JCI, which contains the psychological services unit, educations services and records. New areas will consist of 1,000 GSF of chapel space, eight staff offices, one 400 GSF conference/break room, four 500 GSF classrooms, four 500 GSF programing rooms, two Officer Stations, two 1,000 GSF vocational bays, storage areas, mechanical room, and persons in our care (PIOC) and staff bathrooms. The existing chapel in Building F will be re-purposed for Records Department use.

PROJECT JUSTIFICATION:

The Psychology Services Unit (PSU) provides sex offender treatment programming and graduates approximately 28 individuals per year. Sufficient and confidential space for this programming is currently not available at the institution. Additional confidential space will help fill the need for this type of programming and will allow for more appropriate space for Substance Use Disorder programming. Expanded education and vocational programming space with additional rooms and confidential spaces will allow the institution to prepare more students with the necessary skills to be successful citizens upon their release. In addition, moving the chapel from Building F to Building H will provide additional security for second-shift services and allow additional religious offerings on weekends while expanding the existing library availability. This project will give increased access to services at JCI by more effectively meeting the educational, treatment, religious, library, and records needs of persons in care.

Jackson Correctional Institution's PSU is well-staffed and could provide expanded treatment for PIOC if additional and confidential space was available. This project will allow JCI to implement a Special Handling Unit for the education and treatment of vulnerable and mentally challenged individuals within the institution's population.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$16,312,000
Design:	\$1,799,000
DFD Fee:	\$751,000
Contingency:	\$2,447,000
Equipment:	\$1,400,000
TOTAL:	\$22,709,000

OPERATING BUDGET IMPACT:

Estimated annual repair and maintenance costs are \$22,200. Estimated annual fuel and utilities costs are \$129,400.

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

FOX LAKE CORRECTIONAL INSTITUTION - HOUSING UNITS 1-6 OFFICE AND PROGRAM/GROUP SPACE ADDITION

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE - DODGE COUNTY
AGENCY PRIORITY #15

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$23,135,000	\$0
GFSB	\$23,135,000	\$0

PROJECT REQUEST:

The DOC requests enumeration of \$23,135,000 GFSB to construct additional office space and program/group space in Housing Units 1-6 at Fox Lake Correctional Institution (FLCI).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct additional space to the office and program/group space in Housing Units (HUs) 1-6 at FLCI. The existing HUs do not have adequate space for facility staff and staff bathrooms. The scope of this project will be to add additional space for staff offices and program/group activities, construct functional staff bathrooms, and relocate the existing persons-in-our-care (PIOC) laundries at each HU. The proposed additions would mirror space which was previously added to each HU for serveries, with a total of six new additions (one per HU) being constructed.

PROJECT JUSTIFICATION:

Existing HUs 1-6 have central offices that are shared with security staff, social workers, and others. With the current floorplans, staff have to walk through the office to get to the only staff toilet (essentially located in a hallway closet) in each HU. A microwave and small refrigerator for staff use are located immediately next to the toilet in each unit, which creates health concerns and privacy issues. The existing HUs also do not have adequate space for group/programming needs to be conducted in them. Adjoining the existing staff offices is a small laundry room for PIOC to wash their personal items. The condition of this space is extremely undersized and is relatively hidden from staff sight which creates use and security concerns.

Each HU has the same floor plan and are H shaped with serveries constructed in one half of the interior of each H. This project will mirror the serveries' layouts but will include new group/programming space, office space for a social worker/treatment and security staff, PIOC laundry space, staff bathroom facilities, and a small staff break/kitchenette area. Having an area in each HU for staff offices and space that could be utilized for group/programming would substantially reduce the amount of PIOC movement throughout the facility and thus increase security and programing efficiency.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$16,823,000
Design:	\$1,648,000
DFD Fee:	\$774,000
Contingency:	\$2,524,000
Equipment:	\$1,366,000
TOTAL:	<u>\$23,135,000</u>

OPERATING BUDGET IMPACT:

Estimated annual repair and maintenance costs are \$4,500. Estimated annual fuel and utilities costs are \$26,200.

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

KETTLE MORaine CORRECTIONAL INSTITUTION - NEW VOCATIONAL BUILDING

DEPARTMENT OF CORRECTIONS
 KETTLE MORaine CORRECTIONAL INSTITUTION
 PLYMOUTH - SHEBOYGAN COUNTY
 AGENCY PRIORITY #16

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$51,889,000	\$0
GFSB	\$51,889,000	\$0

PROJECT REQUEST:

The DOC requests enumeration of \$51,889,000 GFSB to construct a new Vocational Education Building at Kettle Moraine Correctional Institution (KMCI).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a new 44,000 GSF modern Vocational Education Building at KMCI, designed to teach job-ready skills to over 1,000 adult male medium security inmates through vocational education programs offered in concert with Moraine Park Technical College. The building will include 10 vocational bays, the largest being 6,000 GSF and the smallest 2,000 GSF. The building includes storage rooms, office space, and restrooms.

PROJECT JUSTIFICATION:

The existing vocational wing in the school building, opened in 1962, was designed for youth-oriented programs and the current programs have outgrown the available space. The space limitation restricts access to programs and KMCI's current waitlist for vocational classes is over 500. The welding and cabinetmaking programs in particular struggle to fit needed equipment safely into the space available. In addition, staff observation of student activities is limited, and creates opportunities for unsafe behaviors.

The new building will have two larger vocational areas to safely house welding and cabinetmaking. The existing custodial skills, mechanical design, masonry, and barbering will be housed in this new building as well. Another four vocational bays are included to permit expansion into new programs. The Education Department would be able to offer a variety of programs that teach job-ready skills and increase the likelihood that all persons in our care will have a chance to participate. Additionally, individuals are routinely released from KMCI without an opportunity to enroll in one of the programs thus diminishing their competitiveness for family-sustaining jobs upon reentry into the community.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$38,014,000
Design:	\$3,723,000
DFD Fee:	\$1,749,000
Contingency:	\$5,703,000
Equipment:	\$2,700,000
TOTAL:	<u>\$51,889,000</u>

OPERATING BUDGET IMPACT:

Projected operating budget of \$957,000 and 6.00 FTE. Estimated startup costs are \$3,500. Estimated annual repair and maintenance costs are \$70,700. Estimated annual fuel and utilities costs are \$412,500.

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

TAYCHEEDAH CORRECTIONAL INSTITUTION - NEW STORES AND RECEIVING WAREHOUSE

DEPARTMENT OF CORRECTIONS
TAYCHEEDAH CORRECTIONAL INSTITUTION
FOND DU LAC - FOND DU LAC COUNTY
AGENCY PRIORITY #17

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$12,862,000	\$0
GFSB	\$12,862,000	\$0

PROJECT REQUEST:

The DOC requests enumeration of \$12,862,000 GFSB to construct a new Stores and Receiving Warehouse Building at Taycheedah Correctional Institution (TCI).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a new, approximately 15,000 GSF building outside the perimeter of Taycheedah Correctional Institution that will be a climate controlled, pre-engineered metal building. The building eave height will be 18' to 20' high. Exterior finishes will consist of masonry veneer over steel insulated stud framed walls to approximately 12' above finished floor, the remainder of the upper sidewalls can be clad in vertical metal panels. The interior of the warehouse space will have metal liner panels or another durable finish materials to a minimum of 12' above finished floor.

Roofing will consist of standing seam galvalume panels over purlins, with walls and roof systems to be insulated per code requirements. Exterior doors will consist of 3' wide insulated walkthrough doors and two insulated overhead garage doors sized during design at two docking bays. The building will incorporate windows in practical places to allow for natural lighting without interfering with the storage of materials in the building.

PROJECT JUSTIFICATION:

The Institution's current warehouse storage does not have a loading/unloading storage area outside of the secured perimeter. TCI must therefore allow delivery trucks into the secure perimeter without background checks on drivers. TCI then must search delivery vehicle cargo areas and unload/load these vehicles by hand or with a tractor in the parking lot. Deliveries to a new warehouse building outside the secured perimeter will improve safety and security for the institution.

TCI currently maintains an inventory of supplies for the entire Wisconsin Women's Correctional System (Milwaukee Women's Correctional Center, Robert E. Ellsworth Correctional Center, and TCI) along with canteen products. The space that is currently being used in the existing Services Building at TCI is insufficiently sized for the current inventory levels. Moving the store/canteen storage building outside the perimeter will allow TCI to meet the needs of the Bureau of Correctional Enterprises Industries storage requirements.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jun 2026
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$9,252,000
Design:	\$1,104,000
DFD Fee:	\$426,000
Contingency:	\$1,388,000
Equipment:	\$692,000
TOTAL:	\$12,862,000

OPERATING BUDGET IMPACT:

Estimated annual repair and maintenance costs are \$24,100. Estimated annual fuel and utilities costs are \$140,600.

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

PRAIRE DU CHIEN CORRECTIONAL INSTITUTION - SECURE WAREHOUSE BUILDING

DEPARTMENT OF CORRECTIONS
 PRAIRE DU CHIEN CORRECTIONAL INSTITUTION
 PRAIRIE DU CHIEN - CRAWFORD COUNTY
 AGENCY PRIORITY #18

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$5,410,000	\$0
GFSB	\$5,410,000	\$0

PROJECT REQUEST:

The DOC requests enumeration of \$5,410,000 GFSB to construct a 15,000 GSF warehouse building at Prairie du Chien Correctional Institution (PDCI).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a 15,000 GSF insulated warehouse outside the secure perimeter of PDCI with reinforced concrete masonry construction. The warehouse will include secure office space (5,000 GSF) for staff, separate restrooms for staff and persons in our care (PIOC), a loading dock and leveler, and a walk-in freezer and refrigerator. The entire warehouse (10,000 GSF) will be climate controlled, providing heat and dehumidification. Office space and restrooms will have air conditioning. Trucks will back into a secured garage bay so the doors can be closed during unloading/loading.

PROJECT JUSTIFICATION:

This structure would allow the site to centralize all deliveries to the institution outside of the institution proper. Currently, shipped items are delivered to the maintenance building, the gatehouse, kitchen, and sometimes the power plant as no one onsite is designated to handle all deliveries. This not only poses accountability, tracking, and security concerns, but more importantly creates security issues as the institution receives a variety of items such as chemicals, medications, incapacitating agents, ammunition, and on occasion assault weapons. The warehouse would also provide additional storage for food. Currently, food items are not tracked in the electronic inventory system and PDCI only has a small area in food service to store food items. PDCI does not have the storage capacity for more than a two-week supply for institution meals.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Oct 2024
Bid Date:	Jan 2026
Start Construction:	Apr 2026
Substantial Completion:	Dec 2026
Final Completion:	Feb 2027

CAPITAL BUDGET REQUEST:

Construction:	\$3,947,000
Design:	\$388,000
DFD Fee:	\$182,000
Contingency:	\$593,000
Equipment:	\$300,000
TOTAL:	<u>\$5,410,000</u>

OPERATING BUDGET IMPACT:

Estimated annual repair and maintenance costs are \$24,100. Estimated annual fuel and utilities costs are \$140,600.

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

DEPARTMENT OF HEALTH SERVICES

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Central Wisconsin Center - Food Service Building Renovation	\$56,002,000 TOTAL \$0 CASH \$56,002,000 GFSB	\$56,002,000 TOTAL \$56,002,000 CASH \$0 GFSB
2. Mendota Mental Health Institute - Utility Improvements	\$56,000,000 TOTAL \$0 CASH \$41,080,000 GFSB \$14,920,000 EX-GFSB	\$56,000,000 TOTAL \$41,080,000 CASH \$0 GFSB \$14,920,000 EX-GFSB
3. Winnebago Mental Health Institute - Utility and Service Tunnel Improvements	\$31,955,000 TOTAL \$0 CASH \$31,955,000 GFSB	\$31,955,000 TOTAL \$31,955,000 CASH \$0 GFSB
4. Statewide - Minor Facilities Renewal Program - HVAC Improvements	\$47,604,000 TOTAL \$0 CASH \$47,604,000 GFSB	\$8,330,000 TOTAL \$8,330,000 CASH \$0 GFSB
5. Statewide - Minor Facilities Renewal Program - Envelope Repairs	\$48,351,000 TOTAL \$0 CASH \$48,351,000 GFSB	\$20,111,000 TOTAL \$20,111,000 CASH \$0 GFSB
6. Wisconsin Resource Center – New Program and Education Building	\$49,500,000 GFSB	\$0
7. Winnebago Mental Health Institute - Patient Admissions Area	\$34,511,000 TOTAL \$0 CASH \$17,716,000 GFSB \$16,795,000 EX-GFSB	\$34,511,000 TOTAL \$17,716,000 CASH \$0 GFSB \$16,795,000 EX-GFSB
8. Sand Ridge Secure Treatment Center - Skilled Care Unit Expansion	\$18,175,000 TOTAL \$0 CASH \$5,563,000 GFSB \$12,612,000 EX-GFSB	\$18,175,000 TOTAL \$5,563,000 CASH \$0 GFSB \$12,612,000 EX-GFSB

Total Amounts	Requested: \$342,098,000	Recommended: \$225,084,000
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SUMMARY OF FUNDS

	\$0 CASH	\$180,757,000 CASH
	\$297,771,000 GFSB	\$0 GFSB
	\$44,327,000 EX-GFSB	\$44,327,000 EX-GFSB

Total Funds	Requested: \$342,098,000	Recommended: \$225,084,000
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CENTRAL WISCONSIN CENTER - FOOD SERVICE BUILDING RENOVATION

DEPARTMENT OF HEALTH SERVICES
 CENTRAL WISCONSIN CENTER
 MADISON - DANE COUNTY
 AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$56,002,000	\$56,002,000
GFSB	\$56,002,000	\$0
CASH	\$0	\$56,002,000

PROJECT REQUEST:

The DHS requests enumeration of \$56,002,000 GFSB to renovate the Food Service Building at Central Wisconsin Center (CWC).

Governor's Recommendation:	Approve the enumeration for \$56,002,000 CASH.
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PROJECT DESCRIPTION:

This project will renovate the Food Service Building at the Central Wisconsin Center. The goal of this project is to eliminate all the maintenance backlog issues associated with this building and improve meal production efficiency. This project will advance this goal by renovating the existing building and constructing a new kitchen. The building addition will house the new kitchen while the existing kitchen remains in operation. This will allow meal preparation to continue while the building is renovated. All mechanical, electrical, and plumbing systems will be replaced, and a code compliant fire sprinkler system will be installed. A geothermal heating and cooling system will be constructed to minimize utility demand on the central plant. Abandoned built-in coolers and freezers will be demolished to allow for better food and material storage. The building envelope will be repaired to preserve the structural integrity of the building.

PROJECT JUSTIFICATION:

This project is needed to maintain reliable food service operations at CWC. The food service building was constructed in 1960. There have been no major remodeling projects since that time. The existing kitchen floor is failing. The air handling units that service the building, especially the kitchen, require replacement. There is no practical way to replace these and other systems while the existing kitchen is in operation. The CWC provides meals to over 200 patients every day. This population will increase as other buildings at the facility are renovated to accept long-term civil geriatric psychiatric patients from Mendota Mental Health Institute. This project will allow the building to operate reliably and meet present and future meal demands.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	Apr 2025
Bid Date:	Dec 2025
Start Construction:	Feb 2026
Substantial Completion:	Aug 2027
Final Completion:	Nov 2027

CAPITAL BUDGET REQUEST:

Construction:	\$42,631,000
Design:	\$4,124,000
DFD Fee:	\$1,962,000
Contingency:	\$6,395,000
Equipment:	\$890,000
TOTAL:	<u>\$56,002,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$56,002,000 CASH.
	2. Deny the recommendation (defer the request).

MENDOTA MENTAL HEALTH INSTITUTE - UTILITY IMPROVEMENTS

DEPARTMENT OF HEALTH SERVICES
MENDOTA MENTAL HEALTH INSTITUTE
MADISON - DANE COUNTY
AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$56,000,000	\$56,000,000
GFSB	\$41,080,000	\$0
EX-GFSB	\$14,920,000	\$14,920,000
CASH	\$0	\$41,080,000

PROJECT REQUEST:

The DHS requests to amend the existing enumeration to construct utility improvements at Mendota Mental Health Institute (MMHI) project by increasing the budget by \$41,080,000 GFSB for a revised estimated total cost of \$56,000,000 (\$41,080,000 GFSB and \$14,920,000 EX-GFSB).

Governor's Recommendation:	Approve the enumeration for \$56,000,000 (\$41,080,000 CASH and \$14,920,000 EX-GFSB).
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PREVIOUS ACTION:

2021 Wisconsin Act 58 enumerated \$14,920,000 GFSB to construct the Utility Improvements project at Mendota Mental Health Institute.

PROJECT DESCRIPTION:

This project replaces and constructs new thermal utilities (steam and chilled water), electrical utilities, and domestic water distribution piping at MMHI. The goal of this project is to eliminate the back log of utility maintenance projects and improve the distribution and delivery of utility services. The project will advance this goal by constructing new utilities to existing buildings in a looped configuration. New utility corridors will be created on the north and south sides of the MMHI campus to create a loop for thermal and water utilities. Branch lines to patient care buildings will be replaced. The existing medium voltage electrical distribution system will be replaced. Utilities from the MMHI Central Plant to the Central Wisconsin Center will also be replaced.

Steam lines will be enclosed in direct buried conduit. Electrical utilities will be enclosed in concrete duct bank. Storm and sanitary lines will be constructed with PVC. Chilled and domestic water piping will be of ductile iron or PVC construction. Upon completion of the utility systems, all areas disturbed by the project will be fully restored. This includes roadways, sidewalks, and landscaping.

PROJECT JUSTIFICATION:

This project is needed to provide reliable utility services to the individual buildings that comprise this licensed psychiatric hospital. Electric and chilled water demand has increased due to building additions and remodeling. The steam distribution system needs to be looped to allow maintenance to be performed on older sections of the system. Sections of the water distribution piping are well over 100 years old and once served the original hospital building.

Utility systems should be replaced due to age, condition, and location. Systems should be redesigned to support current and future facilities and to provide enhanced reliability.

Sections of the steam distribution system are 70 years old. There is no way to perform any maintenance on this system without shutting down steam to the entire facility due to the system's current configuration. Primary electric, and chilled water utilities have no redundancy. A failure at any point in either of these systems would interrupt service to all the buildings downstream of the failure.

The DHS requests to re-enumerate the project due to rising construction costs and scope changes. The cost to construct a utility project has increased substantially since this project was originally budgeted. Upon review of the current market conditions, the original project was re-budgeted and additional scope was added to the project to create efficiencies of scale. Scope changes include adding electrical and civil utilities that support changes to operations at MMHI in the last two years.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Apr 2025
Bid Date:	Jan 2026
Start Construction:	Mar 2026
Substantial Completion:	Oct 2027
Final Completion:	Jan 2028

CAPITAL BUDGET REQUEST:

Construction:	\$43,378,000
Design:	\$4,119,000
DFD Fee:	\$1,996,000
Contingency:	\$6,507,000
TOTAL:	\$56,000,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$56,000,000 (\$41,080,000 CASH and \$14,920,000 EX-GFSB).
	2. Deny the recommendation (defer the request).

WINNEBAGO MENTAL HEALTH INSTITUTE - UTILITY AND SERVICE TUNNEL IMPROVEMENTS

DEPARTMENT OF HEALTH SERVICES
WINNEBAGO MENTAL HEALTH INSTITUTE
OSHKOSH - WINNEBAGO COUNTY
AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$31,955,000	\$31,955,000
GFSB	\$31,955,000	\$0
CASH	\$0	\$31,955,000

PROJECT REQUEST:

The DHS requests enumeration of \$31,955,000 GFSB to replace and relocate existing site utilities and the service tunnel at Winnebago Mental Health Institute (WMHI).

Governor’s Recommendation:	Approve the enumeration for \$31,955,000 CASH.
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PROJECT DESCRIPTION:

This project will relocate primary electric, signal, and sanitary and storm sewer from the center of the campus to a utility corridor. The service tunnel to the Wisconsin Resource Center will be replaced to avoid traveling under Kempster Hall which has been abandoned for over 20 years. Other sections of the service tunnel will be repaired. The goal of this project is to replace utilities and sections of the service tunnel that are over 70 years old. This project will advance this goal by constructing new utilities in a recently established utility corridor. The service tunnel will be routed so that it no longer passes under an abandoned building. Electrical and telecommunication utilities will be enclosed in a concrete duct bank. Storm and sanitary lines will be PVC construction. Upon completion of the utility systems, all areas disturbed by the project will be fully restored, this includes roadways, sidewalks, and landscaping.

PROJECT JUSTIFICATION:

This project is needed to provide reliable utility services to the individual buildings that comprise this licensed psychiatric hospital. The primary electric service to be relocated is over 70 years old and sections are under the foundation of the existing Service Building. Sections of the service tunnel are under an abandoned building (Kempster Hall). This section of tunnel needs to be re-routed before the building is demolished so that meals and supplies can continue to be securely delivered to the Wisconsin Resource Center. Utility Systems will be designed to support current and future facilities and to provide enhanced reliability.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	Mar 2025
Bid Date:	Apr 2026
Start Construction:	Jun 2026
Substantial Completion:	Oct 2027
Final Completion:	Jan 2028

CAPITAL BUDGET REQUEST:

Construction:	\$24,746,000
Design:	\$2,358,000
DFD Fee:	\$1,139,000
Contingency:	\$3,712,000
TOTAL:	<u>\$31,955,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$31,955,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - MINOR FACILITIES RENEWAL PROGRAM - HVAC IMPROVEMENTS

DEPARTMENT OF HEALTH SERVICES
STATEWIDE
AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$47,604,000	\$8,330,000
GFSB	\$47,604,000	\$0
CASH	\$0	\$8,330,000

PROJECT REQUEST:

The DHS requests enumeration of \$47,604,000 GFSB to replace HVAC Systems at multiple facilities statewide.

Governor's Recommendation:	Approve the enumeration for \$8,330,000 CASH.
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PROJECT DESCRIPTION:

This project will improve and replace HVAC systems at the DHS owned facilities statewide, including:

1. Mendota Mental Health Institute Administration Building HVAC Replacement, \$10,778,000
2. Wisconsin Resource Center Building C HVAC Improvement, \$8,189,000
3. Southern Wisconsin Center Cottage 18 Mechanical Improvements, \$9,606,000
4. Southern Wisconsin Center Cottage 7 HVAC Improvement, \$8,330,000
5. Winnebago Mental Health Institute Service Building HVAC Improvements, \$6,020,000
6. Wisconsin Resource Center Unit 7 Air Tempering, \$4,681,000

Project scope includes replacing air handlers, new duct work, terminal units, controls, and electrical upgrades. Some projects will need additions to the existing penthouse or structural improvements. Work will be phased to limit the disruption to the facility. The goal of this project is to address a maintenance backlog of HVAC issues. This will increase reliability, improve air quality, and comfort. New equipment will be more energy efficient, and operations will be optimized with DDC controls. Energy recovery will be utilized where applicable.

PROJECT JUSTIFICATION:

The DHS operates seven healthcare facilities around the state. Each facility has different programs, but they all require reliable indoor air quality. Most of these buildings have the original HVAC equipment which require frequent maintenance and repairs. Replacement parts are hard to find, and the systems utilize an outdated refrigerant. A failure of these obsolete systems would disrupt operations at our licenses healthcare facilities.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Dec 2024
Bid Date:	Apr 2025
Start Construction:	Aug 2025
Substantial Completion:	Sep 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$36,817,000
Design:	\$3,570,000
DFD Fee:	\$1,694,000
Contingency:	\$5,523,000
TOTAL:	\$47,604,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the program for \$8,330,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - MINOR FACILITIES RENEWAL PROGRAM - ENVELOPE REPAIRS

DEPARTMENT OF HEALTH SERVICES
STATEWIDE
AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$48,351,000	\$20,111,000
GFSB	\$48,351,000	\$0
CASH	\$0	\$20,111,000

PROJECT REQUEST:

The DHS requests enumeration of \$48,351,000 GFSB to replace roofs and repair building envelopes at multiple facilities statewide.

Governor's Recommendation:	Approve the enumeration for \$20,111,000 CASH.
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PROJECT DESCRIPTION:

This project will repair and replace the roofs and building envelopes at multiple Department-owned facilities statewide, including:

1. Sand Ridge Secure Treatment Center Buildings A-F Envelope, \$14,503,000
2. Mendota Mental Health Institute Roof Replacement, \$5,988,000
3. Wisconsin Resource Center Hughes Hall Building Envelope, \$22,252,000
4. Wisconsin Resource Center Buildings 7 and 8 Building Envelope, \$5,608,000

These projects will address water and environmental infiltration issues. Project scope includes replacing roofs, windows, sealants, and soffits. Work will also include tuckpointing, masonry repairs, and exterior coatings. The primary focus is to comprehensively maintain and rehabilitate the building envelope. Building exterior doors will also be replaced. Projects will be phased to limit disruption of operations at the facilities. The goal of this project is to address a maintenance backlog of water and environmental infiltration issues. Roofs will be fully adhered EPDM roof membrane systems with, insulation, flashing and metal caps. Windows will be energy efficient with security glazing.

PROJECT JUSTIFICATION:

The DHS operates seven healthcare facilities around the state. These buildings are 25 to 70 years old, they have leaking roofs, drafty inoperable windows, and cracked masonry expansion joints and sealants. Routine repairs can no longer address the systemic failures in the building envelopes. Roof materials have reached the end of their service life which is evident by the increase of leaks and complexity of repairs. Masonry walls require extensive tuckpointing. Failure to address these issues will cause additional and more costly damage to the building exterior and interiors.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Apr 2025
Bid Date:	Dec 2025
Start Construction:	Mar 2026
Substantial Completion:	Aug 2026
Final Completion:	Nov 2026

CAPITAL BUDGET REQUEST:

Construction:	\$37,481,000
Design:	\$3,522,000
DFD Fee:	\$1,725,000
Contingency:	\$5,623,000
TOTAL:	\$48,351,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the program for \$20,111,000 CASH.
	2. Deny the recommendation (defer the request).

WISCONSIN RESOURCE CENTER - NEW PROGRAM AND EDUCATION BUILDING

DEPARTMENT OF HEALTH SERVICES
 WISCONSIN RESOURCE CENTER
 OSHKOSH - WINNEBAGO COUNTY
 AGENCY PRIORITY #6

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$49,500,000	\$0
GFSB	\$49,500,000	\$0

PROJECT REQUEST:

The DHS requests enumeration of \$49,500,000 GFSB to construct a Program and Education Building at the Wisconsin Resource Center (WRC).

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a 38,000 GSF Program and Education Building at the WRC that will contain classrooms, counseling spaces, therapy rooms, and program areas to allow WRC to complete its mission to treat persons with mental illness and substance use disorders. The new building will be constructed within the secure perimeter between the current North and South Buildings and connect to both by an enclosed above-ground walkway. Dedicated utilities for the new building will be supplied from the existing campus utility systems. The goal of this project is to reduce the time that it currently takes to treat inmates so that they can be returned to their Department of Corrections (DOC) facility thus allowing additional inmates requiring treatment at WRC to be served.

PROJECT JUSTIFICATION:

This project is needed so that the WRC can meet its obligations to provide psychological evaluation, specialized learning, and training for inmates whose behavior present serious issues to themselves or others in the state prison system. The number of referrals to WRC from the DOC has grown to approximately 1,000 inmates annually. The WRC provides services not provided by the DOC or the community. The programs include treatment to competency, stabilization, evaluation, assessment, substance use disorder, and pre-release programs. The WRC also provides classroom instruction and training so inmates can work towards completion of a high school equivalency diploma. The current space is insufficient to operate the number of programs for the number of inmates in a timely manner. This extends an inmate's stay at WRC and prevents others from being admitted who require the specialized services provided.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2024
SBC Approval:	Dec 2025
Bid Date:	Sep 2026
Start Construction:	Nov 2026
Substantial Completion:	Jan 2028
Final Completion:	Apr 2028

CAPITAL BUDGET REQUEST:

Construction:	\$37,785,000
Design:	\$3,568,000
DFD Fee:	\$1,739,000
Contingency:	\$5,668,000
Equipment:	\$740,000
TOTAL:	\$49,500,000

OPERATING BUDGET IMPACT:

6.0 FTE positions will be required to staff the new building.

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

WINNEBAGO MENTAL HEALTH INSTITUTE - PATIENT ADMISSIONS AREA

DEPARTMENT OF HEALTH SERVICES
 WINNEBAGO MENTAL HEALTH INSTITUTE
 OSHKOSH - WINNEBAGO COUNTY
 AGENCY PRIORITY #7

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$34,511,000	\$34,511,000
GFSB	\$17,716,000	\$0
EX-GFSB	\$16,795,000	\$16,795,000
CASH	\$0	\$17,716,000

PROJECT REQUEST:

The DHS requests to amend the existing enumeration to construct a Patient Admissions Area at Winnebago Mental Health Institute (WMHI) project by increasing the budget by \$17,716,000 GFSB for a revised estimated total cost of \$34,511,000 (\$17,716,000 GFSB and \$16,795,000 EX-GFSB).

Governor's Recommendation:	Approve the enumeration for \$34,511,000 (\$17,716,000 CASH and \$16,795,000 EX-GFSB).
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PREVIOUS ACTION:

2021 Wisconsin Act 58 enumerated \$16,795,000 GFSB to construct the Patient Admissions Area at Winnebago Mental Health Institute.

PROJECT DESCRIPTION:

This project will create a secure and functional Patient Admissions Area on the west side of Sherman Hall at WMHI. An addition will be constructed in front of the current entrance to create a new intake and assessment area and create a public entrance for visitors. A new 12-patient bed wing will be added to the south side of the building. This addition will allow the patient admissions area to accommodate increased admissions. Finally, the existing 12-bed unit will be renovated. The existing gang toilet/shower rooms will be replaced with new single-use toilet/shower rooms. The new and remodeled spaces will include sufficient staff and patient programming spaces such as seclusion rooms, psychiatric and medical exam rooms.

PROJECT JUSTIFICATION:

This project is needed to address deficiencies with the existing physical space that is used to admit patients to WMHI. There is currently no secure entrance area at Sherman Hall to keep incoming patients separate from visitors and existing patients. This new secure entrance will minimize the risk of elopement. Additional bed space is required to accommodate the number of admissions. The existing space also lacks sufficient program and medical exam room space to properly observe, diagnose, and determine the final placement of patients at the facility. The existing 12-bed unit requires renovation to make the space more functional and to minimize the risk of patient self-harm.

The DHS requests re-enumeration of this project to increase the project budget. The budget increase is due to multiple factors. Additional space was added to the program to integrate the recent additions to the south and west

side of the building. Renovations in the existing building are more extensive than originally planned and will also support changes in operations due to the COVID pandemic. The new budget will now accommodate up to 6 phases of construction as the building is required to remain functional during the construction. The project will replace the plumbing system in Unit #4 which is part of the original scope, but also Unit #8 which is directly above Unit #4. This plumbing supply, waste, and vent piping is in poor condition and should be replaced instead of trying to attach it to brand new plumbing systems during construction. Market conditions also show that the construction cost per square foot is 30% higher than what was used when the project was initially enumerated.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2022
SBC Approval:	Aug 2023
Bid Date:	Mar 2024
Start Construction:	May 2024
Substantial Completion:	Nov 2025
Final Completion:	Feb 2026

CAPITAL BUDGET REQUEST:

Construction:	\$26,604,000
Design:	\$2,019,000
DFD Fee:	\$1,224,000
Contingency:	\$3,991,000
Equipment:	\$673,000
TOTAL:	\$34,511,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$34,511,000 (\$17,716,000 CASH and \$16,795,000 EX-GFSB).
	2. Deny the recommendation (defer the request).

SAND RIDGE SECURE TREATMENT CENTER - SKILLED CARE UNIT EXPANSION

DEPARTMENT OF HEALTH SERVICES
SAND RIDGE SECURE TREATMENT CENTER
MAUSTON - JUNEAU COUNTY
AGENCY PRIORITY #8

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$18,175,000	\$18,175,000
GFSB	\$5,563,000	\$0
EX-GFSB	\$12,612,000	\$12,612,000
CASH	\$0	\$5,563,000

PROJECT REQUEST:

The DHS requests to amend the existing enumeration to remodel and expand the existing Skilled Care Unit at the Sand Ridge Secure Treatment Center (SRSTC) project by increasing the budget by \$5,563,000 GFSB for a revised estimated total cost of \$18,175,000 (\$5,563,000 GFSB and \$12,612,000 EX-GFSB).

Governor's Recommendation:	Approve the enumeration for \$18,175,000 (\$5,563,000 CASH and \$12,612,000 EX-GFSB).
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PREVIOUS ACTION:

2021 Wisconsin Act 58 enumerated \$12,612,000 GFSB to remodel the Skilled Care Unit at the Sand Ridge Secure Treatment Center.

PROJECT DESCRIPTION:

This project will remodel the existing Skilled Care Unit (SCU) in Building E to include 12 bedrooms and expand it by constructing a new 8-bed patient unit addition at SRSTC. The new addition will include eight new resident rooms, program space and a mechanical room. Existing resident rooms will be demolished and reconfigured so that remodeled rooms can be converted from dry cell to wet cell type rooms, which includes adding a sink and toilet to each resident room. The remodel will also provide a new centralized nurse's station, dayrooms, toilet/bathing areas, offices, optometry room, storage room, janitor closet and exam room. Mechanical, electrical and plumbing systems will be modified to bring them up to current design practices.

PROJECT JUSTIFICATION:

This project is needed to address a growing and aging population at SRSTC. The existing SCU takes care of the aged residents who have a lack of mobility, diminishing cognitive ability, poor physical health or other impairments that prevent them from being fully independent. The existing space will soon be unable to accommodate the growing number of residents. It also lacks sufficient program and medical exam room space to properly service patients at the facility. The SCU expansion will give SRSTC the ability to safely house and treat the growing number of older and more medically frail residents.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2022
SBC Approval:	Aug 2023
Bid Date:	Mar 2024
Start Construction:	May 2024
Substantial Completion:	Nov 2025
Final Completion:	Feb 2026

CAPITAL BUDGET REQUEST:

Construction:	\$13,488,000
Design:	\$1,309,000
DFD Fee:	\$621,000
Contingency:	\$2,024,000
Equipment:	\$733,000
TOTAL:	\$18,175,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$18,175,000 (\$5,563,000 CASH and \$12,612,000 EX-GFSB).
	2. Deny the recommendation (defer the request).

DEPARTMENT OF MILITARY AFFAIRS

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Madison AASF 2 - Fire Suppression System	\$3,906,000 TOTAL \$0 CASH \$932,000 GFSB \$2,974,000 FED	\$3,906,000 TOTAL \$932,000 CASH \$0 GFSB \$2,974,000 FED
2. Black River Falls - New Readiness Center	\$45,819,000 TOTAL \$0 CASH \$11,455,000 GFSB \$34,364,000 FED	\$45,819,000 TOTAL \$11,455,000 CASH \$0 GFSB \$34,364,000 FED
3. Statewide - Tower Updates, Phase II	\$13,656,000 TOTAL \$0 CASH \$13,656,000 GFSB	\$13,656,000 TOTAL \$13,656,000 CASH \$0 GFSB
4. Clintonville Readiness Center - New Motor Vehicle Storage Building	\$2,786,000 TOTAL \$0 CASH \$63,100 GFSB \$720,900 EX-GFSB \$2,002,000 FED	\$2,786,000 TOTAL \$63,100 CASH \$0 GFSB \$720,900 EX-GFSB \$2,002,000 FED
5. West Bend AASF 1 - Hangar Addition and Fire Suppression	\$12,671,000 TOTAL \$0 CASH \$2,726,000 GFSB \$442,000 EX-GFSB \$9,503,000 FED	\$12,671,000 TOTAL \$2,726,000 CASH \$0 GFSB \$442,000 EX-GFSB \$9,503,000 FED
6. Fort McCoy - WING Challenge Academy Design	\$700,000 TOTAL \$0 CASH \$700,000 GFSB	\$700,000 TOTAL \$700,000 CASH \$0 GFSB
7. Mauston - New Wisconsin Emergency Management Storage Facility	\$6,866,000 GFSB	\$0
8. Madison AASF 2 - Remodel Hangar POD Doors 5 and 6	\$4,446,000 TOTAL \$0 CASH \$1,112,000 GFSB \$3,334,000 FED	\$4,446,000 TOTAL \$1,112,000 CASH \$0 GFSB \$3,334,000 FED
9. Elkhorn Readiness Center - Boiler Replacement	\$4,986,000 TOTAL \$2,493,000 GFSB \$2,493,000 FED	\$0

10. Watertown Readiness Center - New Motor Vehicle Storage Building	\$647,000 TOTAL \$162,000 GFSB \$485,000 FED	\$0
11. Fort McCoy - Wisconsin Military Academy Boiler Upgrade	\$3,620,000 TOTAL \$218,000 GFSB \$3,402,000 FED	\$0
12. Sussex Readiness Center FMS - Unit Storage Building	\$397,000 TOTAL \$24,000 GFSB \$373,000 FED	\$0
13. Fort McCoy - Wisconsin Military Academy - Chiller Replacement	\$4,674,000 TOTAL \$333,000 GFSB <u>\$4,341,000 FED</u>	<u>\$0</u>

Total Amounts	Requested: \$105,174,000	Recommended: \$83,984,000
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SUMMARY OF FUNDS

	\$0 CASH	\$30,644,100 CASH
	\$40,740,100 GFSB	\$0 GFSB
	\$1,162,900 EX-GFSB	\$1,162,900 EX-GFSB
	\$63,271,000 FED	\$52,177,000 FED
Total Funds	Requested: \$105,174,000	Recommended: \$83,984,000

MADISON AASF 2 - FIRE SUPPRESSION SYSTEM

DEPARTMENT OF MILITARY AFFAIRS
MADISON ARMY AVIATION SUPPORT FACILITY 2
MADISON - DANE COUNTY
AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,906,000	\$3,906,000
GFSB	\$932,000	\$0
FED	\$2,974,000	\$2,974,000
CASH	\$0	\$932,000

PROJECT REQUEST:

The DMA requests enumeration of \$3,906,000 (\$932,000 GFSB and \$2,974,000 FED) to install fire suppression systems in the hangars at the Madison Army Aviation Support Facility 2 (AASF 2).

Governor's Recommendation:	Approve the enumeration for \$3,906,000 (\$932,000 CASH and \$2,974,000 FED).
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PROJECT DESCRIPTION:

This project will continue work at the AASF 2 in Madison by installing fire suppressions systems throughout the entire hangar structure. New water service and electrical utilities are currently being constructed at the facility, and this project will add pre-action sprinklers and a water suppression system. A new water line will be run to the building to feed the new fire suppression systems.

PROJECT JUSTIFICATION:

The AASF 2 in Madison consists of the main building and eight PODs, which are used to repair and shelter rotary wing aircraft. The PODs were constructed in the late 1940s and 1950s for fixed wing aircraft and have two large overhead doors, which are operated when aircraft is entering and exiting the building. Work on replacing the facility's POD doors is ongoing and will continue throughout the 2023-25 biennium.

The AASF 2 currently does not have a fire suppression system, and structural changes related to replacing the doors resulted in the code requirement to install such a system. New regulations concerning the use of aqueous firefighting foam are in place and the project has been designed using high expansion foam that contains no Per- and polyfluoroalkyl substances (PFAS) type of chemicals. The high expansion foam system is the most environmentally safe system available that meets the code requirements and military standards. Installing this fire suppression system is a life, health, and safety issue for the valuable equipment at the facility, and for service members working in the area.

This project was approved by the State Building Commission in August 2021, but bids exceeded the \$3 million all-agency limit, requiring an enumeration. The water line and utilities have been able to be installed in advance of the installation of the fire suppression system, and these upgrades should be able to be completed quickly as soon as this project is approved. The federal funds for this project have been set aside as part of DMA's allotment for

construction projects in Federal Fiscal Year 2023.

PROPOSED SCHEDULE:

A/E Selection:	May 2020
SBC Approval:	Aug 2023
Bid Date:	Sep 2023
Start Construction:	Nov 2023
Substantial Completion:	Jun 2024
Final Completion:	Aug 2024

CAPITAL BUDGET REQUEST:

Construction:	\$3,059,000
Design:	\$247,000
DFD Fee:	\$141,000
Contingency:	\$459,000
TOTAL:	<u>\$3,906,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$3,906,000 (\$932,000 CASH and \$2,974,000 FED).
	2. Deny the recommendation (defer the request).

BLACK RIVER FALLS - NEW READINESS CENTER

DEPARTMENT OF MILITARY AFFAIRS
 BLACK RIVER FALLS NATIONAL GUARD READINESS CENTER
 JACKSON COUNTY
 AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$45,819,000	\$45,819,000
GFSB	\$11,455,000	\$0
FED	\$34,364,000	\$34,364,000
CASH	\$0	\$11,455,000

PROJECT REQUEST:

The DMA requests enumeration of \$45,819,000 (\$11,455,000 GFSB and \$34,364,000 FED) to construct a new National Guard Readiness Center in Black River Falls.

Governor's Recommendation:	Approve the enumeration for \$45,819,000 (\$11,455,000 CASH and \$34,364,000 FED).
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PROJECT DESCRIPTION:

This project will construct a new National Guard Readiness Center (NGRC) in Black River Falls. The NGRC will include a backup/emergency generator, organizational vehicle parking (paved), and photovoltaics. Construction will include all utility services, information systems, fire detection, and alarm systems, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. This facility will be designed to meet industry standards as well as all local, State, and Federal building codes, as well as to a minimum life of 50 years in accordance with the US Department of Defense's (DoD's) Unified Facilities Code. This includes energy efficiencies, building envelope and integrated building systems performance, per the US Army's Sustainable Design and Development Policy. Access for individuals with disabilities will be provided, as will antiterrorism measures that correspond with the DoD's building standards.

PROJECT JUSTIFICATION:

This project is critical to the state of Wisconsin due to the current situation of not having adequate administrative, classroom, kitchen, toilet, shower, storage, vehicle/equipment maintenance, or motor vehicle compound space for the assigned unit. The size and configuration of the readiness center provides only 41% of the space authorized, with the limited amount of available compound space forcing the unit to stack vehicles and equipment on Heavy Equipment Transport trailers in order to maximize their use of the existing space. Multiple bays of the Controlled Humidity Building are currently being used for vehicle/equipment maintenance to offset the lack of an existing maintenance bay, and additional bays within the Controlled Humidity Building are being used to offset the lack of available space for storing unit supplies and bulky equipment.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2026
SBC Approval:	Aug 2026
Bid Date:	Jan 2027
Start Construction:	Apr 2027
Substantial Completion:	Oct 2029
Final Completion:	Dec 2029

CAPITAL BUDGET REQUEST:

Construction:	\$34,176,000
Design:	\$3,443,000
DFD Fee:	\$1,573,000
Contingency:	\$5,127,000
Equipment:	\$1,500,000
TOTAL:	\$45,819,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$45,819,000 (\$11,455,000 CASH and \$34,364,000 FED).
	2. Deny the recommendation (defer the request).

STATEWIDE - TOWER UPDATES, PHASE II

DEPARTMENT OF MILITARY AFFAIRS
STATEWIDE
AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$13,656,000	\$13,656,000
GFSB	\$13,656,000	\$0
CASH	\$0	\$13,656,000

PROJECT REQUEST:

The DMA requests enumeration of \$13,656,000 GFSB to upgrade and replace 65 state-owned radio towers located throughout the state.

Governor's Recommendation:	Approve the enumeration for \$13,656,000 CASH.
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PROJECT DESCRIPTION:

This project continues the upgrading and replacement of radio towers associated with the state's interoperable radio network to make sure the radio towers meet modern standards. The DMA administers this statewide radio network, which is used by several state agencies, local governments, federal law enforcement agencies, and private entities.

An assessment of the communication towers identified four areas of concern related to the towers:

1. Life-safety: tower structure; safety climbs or overall tower condition.
2. Equipment-safety: the site's grounding and electrical system configuration; included issues with the interior and exterior grounding systems as compared to industry standards.
3. Maintenance: civil and sitework items related to the access, fenced compound and equipment shelters that need improvement to extend the life/usefulness of the facility.
4. Documentation: gaps in records of tower design documents, geotechnical reports, structural analysis documents, tower inventory reports and tower maintenance records.

PROJECT JUSTIFICATION:

The existing towers are at various stages of disrepair, neglect and non-compliance with industry standards. The towers are integral to the success of a statewide radio network. Currently, the radio towers contain the Wisconsin Interoperable System for Communications (WISCOM) radio network. The DMA has undergone a procurement to replace WISCOM with a new radio network, and these radio towers will be utilized for the new system. It is therefore important for the radio towers and sites to meet industry standards and be able to handle a new radio network.

The first phase of this project was enumerated in 2021 Wisconsin Act 58 for \$10,556,400 GFSB.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2022
SBC Approval:	Aug 2023
Bid Date:	Oct 2023
Start Construction:	Dec 2023
Substantial Completion:	May 2027
Final Completion:	Jul 2027

CAPITAL BUDGET REQUEST:

Construction:	\$7,869,000
Design:	\$714,000
DFD Fee:	\$362,000
Contingency:	\$1,181,000
Equipment:	\$3,530,000
TOTAL:	\$13,656,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$13,656,000 CASH.
	2. Deny the recommendation (defer the request).

CLINTONVILLE READINESS CENTER - NEW MOTOR VEHICLE STORAGE BUILDING

DEPARTMENT OF MILITARY AFFAIRS
 CLINTONVILLE READINESS CENTER
 WAUPACA COUNTY
 AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$2,786,000	\$2,786,000
GFSB	\$63,100	\$0
EX-GFSB	\$720,900	\$720,900
FED	\$2,002,000	\$2,002,000
CASH	\$0	\$63,100

PROJECT REQUEST:

The DMA requests to amend the existing enumeration to construct a new Motor Vehicle Storage Building in Clintonville project by increasing the budget by \$225,000 (\$63,100 GFSB and \$161,900 FED) for a revised estimated total cost of \$2,786,000 (\$63,100 GFSB, \$720,900 EX-GFSB and \$2,002,000 FED).

Governor's Recommendation:	Approve the enumeration for \$2,786,000 (\$63,100 CASH, \$720,900 EX-GFSB and \$2,002,000 FED).
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PREVIOUS ACTION:

2021 Wisconsin Act 58 enumerated \$2,561,000 (\$720,900 GFSB and \$1,840,100 FED) to construct new Motor Vehicle Storage Buildings in Marinette and Waupaca. This request replaces the location Marinette with Clintonville.

PROJECT DESCRIPTION:

This project will construct an approximately 10,000 GSF unheated Motor Vehicle Storage Building (MVS) adjacent to the Clintonville Readiness Center. The MVS will have masonry walls, steel roof deck, concrete floors and aprons, overhead doors, and electric lighting. The new MVS will provide secure storage space for the vehicles and associated equipment.

PROJECT JUSTIFICATION:

The new facility will house the military vehicles assigned to the unit that occupies the Armory. The MVS will prevent deterioration of the vehicles due to exposure to sun, rain, snow and other inclement weather and will reduce training time lost to maintenance and vehicle preparation activities. This project will provide the required area needed by the unit to support Army National Guard activities, achieve proficiency in required training tasks, and will provide much needed storage space. In addition, this facility will provide an adequate level of security for the military vehicles assigned to the unit.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2023
SBC Approval:	Aug 2023
Bid Date:	Oct 2023
Start Construction:	Dec 2023
Substantial Completion:	May 2024
Final Completion:	Jul 2024

CAPITAL BUDGET REQUEST:

Construction:	\$2,147,000
Design:	\$217,000
DFD Fee:	\$99,000
Contingency:	\$323,000
TOTAL:	\$2,786,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$2,786,000 (\$63,100 CASH, \$720,900 EX-GFSB and \$2,002,000 FED).
	2. Deny the recommendation (defer the request).

WEST BEND AASF 1 - HANGAR ADDITION AND FIRE SUPPRESSION

DEPARTMENT OF MILITARY AFFAIRS
 WEST BEND ARMY AVIATION SUPPORT FACILITY
 WASHINGTON COUNTY
 AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$12,671,000	\$12,671,000
GFSB	\$2,726,000	\$0
EX-GFSB	\$442,000	\$442,000
FED	\$9,503,000	\$9,503,000
CASH	\$0	\$2,726,000

PROJECT REQUEST:

The DMA requests to amend the existing enumeration to construct a hangar addition and fire suppression system for the Army Aviation Support Facility (AASF) project in West Bend by increasing the budget by \$3,879,000 (\$2,726,000 GFSB and \$1,153,000 FED) for a revised estimated total cost of \$12,671,000 (\$2,726,000 GFSB, \$442,000 EX-GFSB and \$9,503,000 FED).

Governor's Recommendation:	Approve the enumeration for \$12,671,000 (\$2,726,000 CASH, \$442,000 EX-GFSB and \$9,503,000 FED).
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PREVIOUS ACTION:

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

2019 Wisconsin Act 9 amended the enumeration by \$6,021,000 (\$52,000 GFSB and \$5,969,000 FED) for a revised estimated total cost of \$8,792,000 (\$442,000 GFSB and \$8,350,000 FED) to construct an addition to the existing hangar at the West Bend Army Aviation Support Facility.

PROJECT DESCRIPTION:

This project will construct a new Unheated Aircraft Storage Hangar addition and Aircraft Maintenance Hangar alteration at the West Bend AASF. This facility will be designed to meet industry standards as well as all local, State, and Federal building codes. Construction will include all utility services, rigid pavement, information systems, fire detection, and site improvements. Facilities will be designed to a minimum life of 50 years in accordance with the US Department of Defense's (DOD's) Unified Facilities Code, including energy efficiencies, building envelope and integrated building systems performance. Access for individuals with disabilities will be provided, as will antiterrorism measures that correspond with the DoD's building standards.

PROJECT JUSTIFICATION:

This project will provide the ability to store aircraft inside overnight and during inclement weather, reducing maintenance requirements, while providing an additional level of security during off duty hours. Currently, temporary tent structures are used to help reduce the effects of winter weather on the aircraft as a short-term solution. Additionally, this project will correct National Fire Protection Association code violations that have prevented the

existing system fire suppression system from being certified for operation. The installation of additional aqueous film forming foam storage tanks, a reserve fire pump, soft-start controller, and draft curtains will correct many of the current code violations.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2023
SBC Approval:	May 2023
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Mar 2024
Final Completion:	Jun 2024

CAPITAL BUDGET REQUEST:

Construction:	\$9,934,000
Design:	\$789,000
DFD Fee:	\$457,000
Contingency:	\$1,491,000
TOTAL:	\$12,671,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$12,671,000 (\$2,726,000 CASH, \$442,000 EX-GFSB and \$9,503,000 FED).
	2. Deny the recommendation (defer the request).

FORT MCCOY - WING CHALLENGE ACADEMY DESIGN

DEPARTMENT OF MILITARY AFFAIRS
 FORT MCCOY WI NATIONAL GUARD CHALLENGE ACADEMY
 MONROE COUNTY
 AGENCY PRIORITY #6

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$700,000	\$700,000
GFSB	\$700,000	\$0
CASH	\$0	\$700,000

PROJECT REQUEST:

The DMA requests allocation of \$700,000 GFSB to prepare preliminary plans and design documents for the construction of a 71,000 GSF institutional facility for the Wisconsin National Guard (WING) Challenge Academy located at Fort McCoy.

Governor’s Recommendation:	Approve the allocation for \$700,000 CASH for preliminary planning.
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PROJECT DESCRIPTION:

The project will create preliminary design documents for the construction of a 71,000 GSF institutional facility for the Wisconsin National Guard Challenge Academy located at Fort McCoy. The result will be a report for a modern facility that provides educational classrooms, administrative, vocational/technical shops, storage, toilet/shower, dining and locker room space for this program. This project would be constructed on federal land provided by Fort McCoy at no cost to the State.

PROJECT JUSTIFICATION:

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

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

In accordance with Fort McCoy's Master Plan, the 600 block is scheduled for demolition in order to support future building construction for Army Force Generation supporting activities. In August 2011, Fort McCoy notified the WING Challenge Academy to vacate the existing buildings they occupy by December 2016. The eviction notice has been rescinded; however, the master plan stays in effect and the Challenge Academy may eventually be asked to relocate and proceeding with the proposed project will put DMA in a better position should that occur in the future.

In 2013, site assessments and pre-design studies of existing WING sites/facilities and excess state-owned facilities for possible relocation of the Challenge Academy. Six sites were identified to be considered as courses of action for potential Challenge Academy relocation. Each site was evaluated based on land area, building and utility costs, co-use, site security, operations and maintenance costs, and miscellaneous recreational features. This assessment found that a new facility located on Ft. McCoy would be the best course of action to pursue.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2023
SBC Approval:	Oct 2023
Bid Date:	Dec 2023
Start Construction:	Feb 2024
Substantial Completion:	Aug 2024
Final Completion:	Oct 2024

CAPITAL BUDGET REQUEST:

Design:	\$700,000
TOTAL:	<u>\$700,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to allocate \$700,000 CASH for preliminary planning.
	2. Deny the recommendation to allocate \$700,000 CASH (defer the request).

MAUSTON - NEW WISCONSIN EMERGENCY MANAGEMENT STORAGE FACILITY

DEPARTMENT OF MILITARY AFFAIRS
 MAUSTON
 JUNEAU COUNTY
 AGENCY PRIORITY #7

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$6,866,000	\$0
GFSB	\$6,866,000	\$0

PROJECT REQUEST:

The DMA requests enumeration of \$6,866,000 GFSB to construct a new Wisconsin Emergency Management Storage Facility in Mauston.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a new 17,450 GSF vehicle storage building and outdoor secure storage area at the Wisconsin Emergency Management facility in Mauston. Work will consist of a new brick and block building including internal heated and cooled bays, latrine, planning and training room, overhead entrance doors, appropriate ventilation systems, external covered storage and uncovered storage. The building will be complete with all general work, power, lighting, heating and air-conditioning and mechanical ventilation required. Site work will include site grubbing and grading, utilities to the new building, entrance aprons, storm water management infrastructure, dual ingress and egress driveways, fencing, site lighting and site landscaping.

PROJECT JUSTIFICATION:

The DMA's Wisconsin Emergency Management Division needs storage space to house vehicles, trailers and equipment from the Regional All-Climate Training Center located in Camp Douglas as well as the division headquarters located in Madison. This facility will be used to store five vehicles and 25 trailers and other pieces of equipment for the division, as well as several pieces of equipment for DOT and DATCP intended for emergency responses.

The Vehicle Storage Building will prevent deterioration of the vehicles, trailers, equipment and components within the trailers due to exposure to sun, rain, snow, and wide temperature variations, and will reduce cost of maintenance, reduce vehicle loss, and reduce equipment preparation activities. This project will support the DMA's missions in addition to providing much needed storage space for other state entities.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	Mar 2024
Bid Date:	Dec 2024
Start Construction:	Mar 2025
Substantial Completion:	Nov 2025
Final Completion:	Jan 2026

CAPITAL BUDGET REQUEST:

Construction:	\$5,230,000
Design:	\$610,000
DFD Fee:	\$241,000
Contingency:	\$785,000
TOTAL:	\$6,866,000

OPERATING BUDGET IMPACT:

Estimated annual costs for electric, water, gas, sewer, storm water, trash/recyclable, snow plowing, mowing, fire alarm testing, pest control, janitorial services, backflow valve testing, vacuum services (oil/water separator).

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

MADISON AASF 2 - REMODEL HANGAR POD DOORS 5 AND 6

DEPARTMENT OF MILITARY AFFAIRS
MADISON ARMY AVIATION SUPPORT FACILITY 2
DANE COUNTY
AGENCY PRIORITY #8

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,446,000	\$4,446,000
GFSB	\$1,112,000	\$0
FED	\$3,334,000	\$3,334,000
CASH	\$0	\$1,112,000

PROJECT REQUEST:

The DMA requests the enumeration of \$4,446,000 (\$1,112,000 GFSB and \$3,334,000 FED) to remodel hangar POD doors 5 and 6 at the Army Aviation Support Facility 2 (AASF 2) located in Madison.

Governor's Recommendation:	Approve the enumeration for \$4,446,000 (\$1,112,000 CASH and \$3,334,000 FED).
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PROJECT DESCRIPTION:

This project will repair and replace hangar doors at each end of PODs 5 and 6 at the AASF 2 in Madison. The rough opening of the new hangar doors needs to be reconfigured, and repairs will consist of concrete foundation walls and slab on grade, along with a fully enclosed structural steel envelope. The existing hangar doors will be replaced with new self-supporting hangar doors, and operating mechanisms will be replaced. Repair of the mechanical and electrical elements will be part of the repair project, along with installing a fire alarm system, upgrading the existing lighting, and insulating exterior walls.

PROJECT JUSTIFICATION:

The PODs were constructed in the late 1950's for fixed wing aircraft. The facility was transferred to Army Aviation and used to repair and shelter rotary wing aircraft. Each POD has two large overhead doors which are operated when the aircraft is entering and exiting the building. As the result of many years of operation and the additional weight added to the doors, the structure is showing signs of wear and fatigue. Recently a structural engineer evaluated the structural integrity of the doors and identified several structural deficiencies. The report suggested ceasing one door's operation due to structural concerns, and other safety concerns include the increased likelihood of severe damage to aircraft (rotary wing and C-26 fixed wing), and injury to ground personnel.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2023
SBC Approval:	May 2023
Bid Date:	Jun 2023
Start Construction:	Aug 2023
Substantial Completion:	Dec 2023
Final Completion:	Feb 2024

CAPITAL BUDGET REQUEST:

Construction:	\$3,460,000
Design:	\$307,000
DFD Fee:	\$160,000
Contingency:	\$519,000
TOTAL:	<u>\$4,446,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$4,446,000 (\$1,112,000 CASH and \$3,334,000 FED).
	2. Deny the recommendation (defer the request).

ELKHORN READINESS CENTER - BOILER REPLACEMENT

DEPARTMENT OF MILITARY AFFAIRS
 ELKHORN READINESS CENTER
 WALWORTH COUNTY
 AGENCY PRIORITY #9

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,986,000	\$0
GFSB	\$2,493,000	\$0
FED	\$2,493,000	\$0

PROJECT REQUEST:

The DMA requests enumeration of \$4,986,000 (\$2,493,000 GFSB and \$2,493,000 FED) to replace the boilers and upgrade the Direct Digital Control system at the Elkhorn Readiness Center.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will remove the existing hydronic boilers and pumping system and replace them with high efficiency modular condensing boilers with variable frequency drives for the associated circulation pumps. This project will add combined heat and power (CHP) generator(s) to reduce boiler requirements and generate electricity. Modular boilers are preferred with 75% back up capacity and it is preferred to replace existing 2-pipe system to a 4-pipe system wherever possible. This project will also upgrade the Direct Digital Control (DDC) system to accommodate the boiler replacement and bring the DDC system to the latest revision, replacing system components with an electronic version, and upgrading the DDC system front-end to accommodate the new system throughout the building.

PROJECT JUSTIFICATION:

The existing boilers are nearing the end of their useful life and have increasing maintenance costs associated with age. Upgrading the replacement boilers to higher efficiency condensing boilers and adding variable frequency drives improves the firing and seasonal efficiency of the heating system while reducing the power required to circulate the heating water. Corresponding to boiler replacement, add CHP units that recover heat from the generation of electricity, offsetting boiler requirements. Having the CHP provide lead capabilities while the boilers provide lag support allows the CHP system to run full time, which will reduce electrical and heating costs.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2023
SBC Approval:	May 2023
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Dec 2023
Final Completion:	Feb 2024

CAPITAL BUDGET REQUEST:

Construction:	\$3,881,000
Design:	\$343,000
DFD Fee:	\$179,000
Contingency:	\$583,000
TOTAL:	<u>\$4,986,000</u>

OPERATING BUDGET IMPACT:

None.

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

WATERTOWN READINESS CENTER - NEW MOTOR VEHICLE STORAGE BUILDING

DEPARTMENT OF MILITARY AFFAIRS
 WATERTOWN READINESS CENTER
 JEFFERSON COUNTY
 AGENCY PRIORITY #10

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$647,000	\$0
GFSB	\$162,000	\$0
FED	\$485,000	\$0

PROJECT REQUEST:

The DMA requests enumeration of \$647,000 (\$162,000 GFSB and \$485,000 FED) to construct a new Motor Vehicle Storage Building at the Watertown Readiness Center.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct an approximately 10,000 GSF unheated Motor Vehicle Storage Building (MVSb) adjacent to the Clintonville Armory in Watertown. The MVSb will have masonry walls, a steel roof deck, concrete floors and aprons, overhead doors, and electric lighting. It will provide secure storage space for the vehicles and associated equipment. Vehicle storage space will be unheated and not exceed 66% of the normally authorized open-air military parking area.

PROJECT JUSTIFICATION:

The new facility will house military vehicles assigned to the unit that occupies the Armory. The MVSb will prevent deterioration of the vehicles due to exposure to sun, rain, snow, and other weather, and will reduce training time lost to maintenance and vehicle preparation activities. This project will provide the required area needed by the unit to support Army National Guard activities, achieve proficiency in required training tasks, and will provide much needed storage space. In addition, this facility will provide an adequate level of security for the military vehicles assigned to the unit. Storing the vehicles in the building reduces maintenance problems and risk to the equipment. A Motor Vehicle Storage Building also provides protection from weather for sensitive equipment installed on vehicles.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2023
SBC Approval:	Apr 2023
Bid Date:	Jun 2023
Start Construction:	Aug 2023
Substantial Completion:	Oct 2023
Final Completion:	Dec 2023

CAPITAL BUDGET REQUEST:

Construction:	\$487,000
Design:	\$63,000
DFD Fee:	\$23,000
Contingency:	\$74,000
TOTAL:	<u>\$647,000</u>

OPERATING BUDGET IMPACT:

None.

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

FORT MCCOY - WISCONSIN MILITARY ACADEMY BOILER UPGRADE

DEPARTMENT OF MILITARY AFFAIRS
 WISCONSIN MILITARY ACADEMY - FORT MCCOY
 MONROE COUNTY
 AGENCY PRIORITY #11

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,620,000	\$0
GFSB	\$218,000	\$0
FED	\$3,402,000	\$0

PROJECT REQUEST:

The DMA requests enumeration of \$3,620,000 (\$218,000 GFSB and \$3,402,000 FED) to upgrade the boilers and Direct Digital Controls system in the Wisconsin Military Academy at Fort McCoy.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will remove the existing hydronic boilers and pumping system and replace them with high efficiency modular condensing boilers with variable frequency drives for the associated circulation pumps. This project will add combined heat and power (CHP) generator(s) to reduce boiler requirements and to generate electricity. The new generators will provide the lead hot water heating source with the boilers providing backup support. There are three existing boilers in the facility. The existing piping system is a 2-pipe system creating operational problems. Modular boilers are preferred with 75% back up capacity and replacing the existing 2-pipe system with a 4-pipe system wherever possible is preferred.

This project will also upgrade the Direct Digital Control (DDC) system to accommodate the boiler replacement and bring the system to the latest revision. At present, there are three different version of DDC systems in the building, and this project will replace DDC system components with electronic version, as well as upgrade the DDC system's front-end to accommodate the new system throughout the building.

PROJECT JUSTIFICATION:

The existing boilers are nearing the end of their useful lives and have increasing maintenance costs associated with age. Upgrading the replacement boilers to higher efficiency condensing boilers and adding variable frequency drives improves the firing and seasonal efficiency of the heating system while reducing the power required to circulate the heating water. Corresponding to boiler replacement, add CHP units that recover heat from the generation of electricity, offsetting boiler requirements. Having the CHP provide lead capabilities while the boilers provide lag support allows the CHP system to run full time and reduce electrical and heating costs.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2023
SBC Approval:	May 2023
Bid Date:	Jul 2023
Start Construction:	Sep 2023
Substantial Completion:	Dec 2023
Final Completion:	Feb 2024

CAPITAL BUDGET REQUEST:

Construction:	\$2,793,000
Design:	\$279,000
DFD Fee:	\$129,000
Contingency:	\$419,000
TOTAL:	<u>\$3,620,000</u>

OPERATING BUDGET IMPACT:

None.

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

SUSSEX READINESS CENTER FMS - UNIT STORAGE BUILDING

DEPARTMENT OF MILITARY AFFAIRS
 SUSSEX READINESS CENTER
 WAUKESHA COUNTY
 AGENCY PRIORITY #12

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$397,000	\$0
GFSB	\$24,000	\$0
FED	\$373,000	\$0

PROJECT REQUEST:

The DMA requests enumeration of \$397,000 (\$24,000 GFSB and \$373,000 FED) to construct a new Unit Storage Building at the Sussex Readiness Center.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a new 1,200 GSF metal Unit Storage Building with concrete floor and electrical service. The building will include interior and exterior lighting, gutters and downspouts, soffit and ridge vents and be designed to house military grade palletized racking with a ceiling height of 16' and room to maneuver forklifts and a Bobcat. The building will include an overhead door with a door operator, sensors and chain backup, service doors, electrical, appropriate apron, sidewalk and extend the asphalt from current drive up to the building.

PROJECT JUSTIFICATION:

The proposed building will replace three 53' semi-trailers currently used to store equipment and repair parts. The semi-trailers are not conducive to storage requirements, are not weather resistant, and are generally not safety compliant. The proposed building will also store equipment/repair parts currently stored in the 5th maintenance bay - producing a 20% increase in maintenance floor capacity. This allows for an increase in maintenance capacity reducing backlog and increasing unit and equipment readiness rates.

PROPOSED SCHEDULE:

A/E Selection:	May 2023
SBC Approval:	Sep 2023
Bid Date:	Oct 2023
Start Construction:	Apr 2024
Substantial Completion:	Jul 2024
Final Completion:	Sep 2024

CAPITAL BUDGET REQUEST:

Construction:	\$305,000
Design:	\$31,000
DFD Fee:	\$15,000
Contingency:	\$46,000
TOTAL:	\$397,000

OPERATING BUDGET IMPACT:

None.

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

FORT MCCOY - WISCONSIN MILITARY ACADEMY CHILLER REPLACEMENT

DEPARTMENT OF MILITARY AFFAIRS
WISCONSIN MILITARY ACADEMY - FORT MCCOY
MONROE COUNTY
AGENCY PRIORITY #13

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,674,000	\$0
GFSB	\$333,000	\$0
FED	\$4,341,000	\$0

PROJECT REQUEST:

The DMA requests enumeration of \$4,674,000 (\$333,000 GFSB and \$4,341,000 FED) to replace the chillers in the Military Academy at Fort McCoy.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will replace the existing 500-ton centrifugal, water-cooled chiller, related pumps and controls for the water tower. The project will upgrade the energy management system (EMS) and expand and modify control sequences. All controls now serving the HVAC system will be replaced with a Direct Digital Control (DDC) system. New control sequences utilizing the full capabilities of the EMS will be programmed into the EMS. This project will also evaluate the envelope to thermal and infiltration issues causing thermal failures in the envelope system. The evaluation also will provide modification recommendations to the envelope to be implemented in conjunction with the installation of the EMS. Lastly, retro commissioning of the entire system will be accomplished.

PROJECT JUSTIFICATION:

The chiller, water tower and related pumps are original equipment to the building and are beyond their useful lives. The frequency of repairs is increasing and often requires a complete shutdown of the system in a building that has 24/7 operations, and DMA is constantly having to make repairs to keep systems running. The upgrade of the EMS is necessary due to improvements in EMS technology, which will reduce energy consumption and improve occupant comfort. The current EMS utilizes pneumatic controls, and parts for the systems are increasingly unavailable. Upgrading to a DDC system will improve control capabilities; reduce operations and maintenance costs and expand the number of control opportunities available for utilization.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	Mar 2024
Bid Date:	May 2024
Start Construction:	Jun 2024
Substantial Completion:	Dec 2024
Final Completion:	Feb 2025

CAPITAL BUDGET REQUEST:

Construction:	\$3,539,000
Design:	\$441,000
DFD Fee:	\$163,000
Contingency:	\$531,000
TOTAL:	<u>\$4,674,000</u>

OPERATING BUDGET IMPACT:

None.

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

DEPARTMENT OF NATURAL RESOURCES

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Statewide - Water and Wastewater Infrastructure Improvements	\$14,041,000 GFSB	ALL AGENCY
2. Wausau Service Center - Service Center Addition	\$4,707,000 TOTAL \$0 CASH \$3,432,500 GFSB \$382,400 EX-GFSB \$331,300 EX-ENV SEGB \$560,800 EX-CON SEGB	\$4,707,000 TOTAL \$3,432,500 CASH \$0 GFSB \$382,400 EX-GFSB \$331,300 EX-ENV SEGB \$560,800 EX-CON SEGB
3. Statewide - Water Control Infrastructure Repairs	\$13,099,000 GFSB	ALL AGENCY
4. Pattison State Park - Dam Reconstruction	\$7,848,000 TOTAL \$0 CASH \$7,848,000 GFSB	\$7,848,000 TOTAL \$7,848,000 CASH \$0 GFSB
5. Statewide - Accessibility Improvements	\$10,190,000 TOTAL \$0 CASH \$10,190,000 GFSB	\$3,957,000 TOTAL \$3,957,000 CASH \$0 GFSB
6. Statewide - Bridge Repair and Replacements	\$24,239,000 GFSB	ALL AGENCY
7. Badger State Trail - Stewart Tunnel Repair	\$6,606,000 TOTAL \$0 CASH \$6,606,000 GFSB	\$6,606,000 TOTAL \$6,606,000 CASH \$0 GFSB
8. Kettle Moraine Springs Fish Hatchery - Safety Improvements	\$6,590,000 CON SEGB	\$0
9. Statewide - Road and Parking Lot Improvements	\$18,490,000 GFSB	ALL AGENCY
10. Statewide - Recreational Trail Infrastructures	\$9,754,000 GFSB	ALL AGENCY
11. Friendship Ranger Station - Fire Response Ranger Station Replacement	\$7,649,000 CON SEGB	\$7,649,000 CON SEGB
12. Crandon Ranger Station - Fire Response Ranger Station Replacement	\$4,512,000 CON SEGB	\$4,512,000 CON SEGB
13. Statewide - Toilet/Shower Building Improvements	\$7,719,000 GFSB	ALL AGENCY
14. Statewide - Boat Access and Pier Improvements	\$12,291,000 GFSB	ALL AGENCY

15. Peninsula State Park - Public Entrance Visitor Station Replacement	\$6,103,000 GFSB	\$0
16. Buckhorn State Park - Public Entrance Visitor Station Replacement	\$2,714,000 GFSB	\$0
17. Governor Dodge State Park - Campground Toilet/Shower Buildings and Water Systems Replacement	\$5,030,000 GFSB	\$0
18. Northern Highland American Legion State Forest - Trout Lake Consolidated Storage Facility	\$1,736,000 GFSB	\$0
19. Rocky Arbor State Park - New Campground Toilet/Shower Building	\$2,018,000 GFSB	\$0
20. Potawatomi State Park - Observation Tower Revitalization	\$6,060,000 TOTAL \$0 CASH \$6,060,000 GFSB	\$6,060,000 TOTAL \$6,060,000 CASH \$0 GFSB
21. Lower Wisconsin State Riverway - Develop Mazomanie Day Use Areas	\$3,380,000 GFSB	\$0
22. Lemay Forestry Center - New Fire Response Equipment Facility	\$3,023,000 CON SEGB	\$3,023,000 CON SEGB
23. Lemay Forestry Center - New Fire Equipment Fabrication Storage Facility	<u>\$3,930,000 CON SEGB</u>	<u>\$3,930,000 CON SEGB</u>

Total Amounts

Requested: \$181,729,000

Recommended: \$48,292,000

SUMMARY OF FUNDS

\$0 CASH	\$27,903,500 CASH
\$154,750,500 GFSB	\$0 GFSB
\$382,400 EX-GFSB	\$382,400 EX-GFSB
\$25,704,000 CON SEGB	\$19,114,000 CON SEGB
\$560,800 EX-CON SEGB	\$560,800 EX-CON SEGB
\$331,300 EX-ENV SEGB	\$331,300 EX-ENV SEGB

Total Funds

Requested: \$181,729,000

Recommended: \$48,292,000

STATEWIDE - WATER AND WASTEWATER INFRASTRUCTURE IMPROVEMENTS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$14,041,000	All Agency
GFSB	\$14,041,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$14,041,000 GFSB to repair, replace, or renovate water and wastewater infrastructure statewide on DNR properties.

Governor's Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair, replace, or renovate water and wastewater infrastructure systemwide on DNR properties. The goal of this project is to improve water and wastewater infrastructure and facilities that directly impact human health and safety, water, and environmental quality, and will continue to protect the state's investments in infrastructure at DNR.

Projects using the Water and Wastewater Infrastructure Improvement Program funding will address the highest priority repairs, renovations, and replacements statewide. The following properties currently have the most critical needs not at the individual project enumeration level. The DNR expects to advance these priorities within regional projects that are likely to exceed the enumeration threshold for Minor Facility Renewal projects:

1. Aztalan State Park, Vault Toilet Renovations, \$59,300
2. Black River Replace Vaults at Castle Mound Campground, \$117,200
3. Black River State Forest, Replace Pigeon Creek Vault Toilet, \$237,500
4. Copper Falls State Park, Replace Septic Systems at Beach, \$259,000
5. Copper Falls State Park, Replace Vaults at North Campground, \$223,200
6. Copper Falls State Park, Replace Vaults at South Campground, \$223,200
7. Copper Falls State Park, Group Camp Vault Toilet Replacement, \$148,400
8. Copper Falls State Park, Overflow Camp Vault Toilet Replacement, \$148,400
9. Copper Falls State Park, Picnic Area Vault Toilet Replacement, \$148,400
10. Copper Falls State Park, Replace Vault Toilet at Doughboys Accessible Trailhead, \$148,400
11. Council Grounds State Park, Replace Beach Vault Toilets, \$200,200
12. Devil's Lake State Park, Replace 25 Water Fountains at Northern Lights and Ice Age Campgrounds and South Shore Day Use Area, \$283,400
13. Flambeau River State Forest, Replace Vaults at Cedar Rapids Campground, \$249,400
14. Flambeau River State Forest, Replace Vaults at Lake of Pines Upper Loop, \$188,400

15. Hartman Creek State Park, Replace Dump Station, \$1,059,300
16. Hartman Creek State Park, Replace Vaults at Group Camps 1 & 2, \$174,400
17. High Cliff State Park, New Vaults at Lower Park, \$230,200
18. High Cliff State Park, Replace Vaults at Group Campground, \$190,300
19. Hoffman Hills State Recreation Area, Replace Picnic Area Vault Toilets, \$157,000
20. Interstate Park, Replace Beach Lift Station, \$1,155,600
21. Interstate Park, North Campground Vault Toilet Replacement, \$135,000
22. Kettle Moraine State Forest-Southern Unit, Repair 9 Well House Coverings, \$62,800
23. Kettle Moraine State Forest-Southern Unit, Replace Vault at Whitewater Beach, \$269,800
24. Kohler Andrae State Park, Replace Vault at South Picnic Area, \$201,400
25. Lake Wissota State Park, Replace Well and Water Lines for Dump Station and Shop, \$74,000
26. Mirror Lake State Park, Replace Vaults at Beach Area, \$152,000
27. Nelson Dewey State Park, Replace Campground and Day Use Area Vault Toilets, \$653,500
28. Nelson Dewey State Park, Replace Campground and Day Use Area Vault Toilets, \$642,100
29. Northern Highland American Legion State Forest, Replace 8 Vaults at Cunard, Plum, and South Trout Lakes, \$889,600
30. Northern Highland American Legion State Forest, Replace Big Lake Vault Toilets Phase 2, \$398,700
31. Northern Highland American Legion State Forest, Replace Old Vault Toilets at Cathedral Point Day Use Area, \$161,300
32. Northern Highland American Legion State Forest, Replace Vault Toilets at Firefly Campground, \$1,027,000
33. Pattison State Park, Repair Septic Systems, \$212,000
34. Pattison State Park, Replace Site #15 Vault Toilet, \$298,700
35. Pattison State Park, Replace Site #34 Vault Toilet, \$298,700
36. Perrot State Park, Replace Vault Toilets at Main Use Area and Black Walnut Picnic Area, \$444,400
37. Perrot State Park, Replace Well at Campground, \$88,400
38. Point Beach State Forest, Replace 4 Wells at Campgrounds, \$349,000
39. Point Beach State Forest, Replace and Renovate Water Systems, and Plumbing Fixtures at Park Buildings, \$203,700
40. Rib Mountain State Park, Replace Vault at the Tower, \$158,500
41. Richard Bong State Recreation Area, Replace 2 Vaults at Sunset Campground, \$403,000
42. Tower Hill State Park, Replace Vault at Campground, \$231,400
43. Turtle-Flambeau Scenic Waters Area, Install Vaults at Sportsman's and Little Turtle Landings, \$111,800
44. Willow River State Park, Install Vault at Trailhead Parking Lot, \$152,000
45. Yellowstone Lake State Park, Replace Vaults at Shelter, Boat Rental Area, and Campground, \$821,000

PROJECT JUSTIFICATION:

Providing visitors and DNR staff at DNR properties a healthy and safe experience starts with the elements of a property the visitor can't see: the water and wastewater systems. There are many types of water projects such as traditional wells, solar wells, water fountains, hand pumps, and waterlines. Sewer and wastewater projects include septic fields, dump stations, vault toilets, flush toilets, wastewater treatment plants, and lift stations. Most of these water and wastewater systems were constructed between 1930 and 1975 and continue to serve over 21 million visitors per year. DNR properties include the following types and quantities of infrastructure: 98+ miles of waterlines across the system with about 40 miles of that in need of repair or replacement; 559 wells, of which 70+ are hand pumps, more than 30 have a history of sampling issues, and more than 100 should be fully replaced; 38 properties

are considered high-capacity well properties and 27 utilize municipal water services; 650+ drinking fountains; 3,400+ plumbing fixtures; 680 vault toilets (250 need replacement); 100+ miles of sewer/wastewater lines in the system; 410 wastewater systems (drain fields, mound systems, holding tanks and dump stations); and several permitted Wastewater Treatment Plants.

Regardless of the length of stay at system properties, a lack of clean drinking water and adequate wastewater facilities such as restroom and shower facilities should never be a factor that detracts from a visitor's experiences. For DNR water and wastewater infrastructure, compliance with environmental regulations requires prioritization of projects that directly impact water quality and environmental and human health. In particular, these are projects that pertain to properly designed and operated water systems and wells, state-of-the-art wastewater treatment, and environmentally sound waste handling facilities.

The DNR Capital Development Leadership continues to work with programs and properties to review and assess water and wastewater needs statewide in conjunction with DNR Engineering & Construction Management. Where possible, similar work throughout a single property or across multiple properties will be combined into a single request to provide more efficient project management and project execution.

The initiation of this program will provide funding for comprehensive repair, replacement, or renovation of water and wastewater infrastructure across DNR system properties. Because the need for this program initiative exceeds this 2023-25 budget request, DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical infrastructure statewide, and DNR will continue to identify projects that will maintain safety and recreational opportunities in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical infrastructure is a priority for all DNR programs and properties. It will help ensure safety of the public and staff and will also help protect the state's investment in this infrastructure. The Water and Wastewater Infrastructure Improvement Program is requested to be established in the 2023-25 Capital Budget by the State to provide funding for the repair and replacement of infrastructure for budgets that exceed the funding limitations of the All Agency Projects Program. This program will make significant improvements to protect the state's investment in DNR properties and will help maintain existing services to property visitors and recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	Apr 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Oct 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$10,933,000
Design:	\$965,000
DFD Fee:	\$503,000
Contingency:	\$1,640,000
TOTAL:	\$14,041,000

OPERATING BUDGET IMPACT:

The Water and Wastewater Infrastructure Improvement Program will reduce operating expenses by adequately repairing or replacing aging infrastructure, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

WAUSAU SERVICE CENTER - SERVICE CENTER ADDITION

DEPARTMENT OF NATURAL RESOURCES
 WAUSAU SERVICE CENTER
 MARATHON COUNTY
 AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,707,000	\$4,707,000
GFSB	\$3,432,500	\$0
EX-GFSB	\$382,400	\$382,400
EX-ENV SEGB	\$331,300	\$331,300
EX-CON SEGB	\$560,800	\$560,800
CASH	\$0	\$3,432,500

PROJECT REQUEST:

The DNR requests to amend the existing enumeration to construct a Service Center addition at the Wausau Service Center by increasing the project budget by \$3,432,500 GFSB for a revised estimated total cost of \$4,707,000 (\$3,432,500 GFSB, \$382,400 EX-GFSB, \$331,300 EX-ENV SEGB and \$560,800 EX-CON SEGB).

Governor's Recommendation:	Approve the enumeration for \$4,707,000 (\$3,432,500 CASH, \$382,400 EX-GFSB, \$331,300 EX-ENV SEGB and \$560,800 EX-CON SEGB).
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PREVIOUS ACTION:

2019 Wisconsin Act 9 enumerated \$1,274,500 (\$382,400 GFSB, \$331,300 ENV SEGB, and \$560,800 CON SEGB) to construct a Service Center Addition project at the Wausau Service Center.

PROJECT DESCRIPTION:

This project was initially approved in 2019 Wisconsin Act 9 and would have remodeled the existing 3,750 GSF office space at DNR's Wausau Service Center, as well as add 2,750 GSF to that facility. The project was intended to improve service to the public, and provide adequate working space, storage and meeting space for employees. The initial request did not account for several additional needed office spaces, which has resulted in a 6,245 GSF increase in the new construction to 8,995 GSF. Programming did not include cubical partition size, auxiliary spaces, wall thickness, and circulation. This new addition will now include 300 GSF for customer queue, 829 GSF for Public Safety and Resource Protection, additional square footage for a small conference room at entry, a janitor closet, and additional room for mechanical and electrical.

PROJECT JUSTIFICATION:

The Wausau Service Center, near Rib Mountain State Park, is highly visible, well known and ideally situated for staff and the general public, and DNR shares the facility with Wisconsin Department of Transportation. Wausau is a DNR service hub, and the crossroads of multiple DNR regions, most notably the West Central, Northern, and Northeast.

Current staffing of 32 exceeds the reasonable capacity of 23, and this project would increase overall employee capacity to 45. It will bring workstations and office space up to current standards and expand to requested program staffing levels.

This project was bid in November 2022 and based on bid results the project is underfunded, bids were not able to be accepted, and the project requires additional enumeration. The project will be rebid if project enumeration is increased.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2021
SBC Approval:	Aug 2023
Bid Date:	Nov 2023
Start Construction:	Jan 2024
Substantial Completion:	Jan 2025
Final Completion:	Mar 2025

CAPITAL BUDGET REQUEST:

Construction:	\$3,199,000
Design:	\$280,000
DFD Fee:	\$148,000
Contingency:	\$480,000
Equipment:	\$600,000
TOTAL:	\$4,707,000

OPERATING BUDGET IMPACT:

Indeterminate. The spaces being expanded may increase HVAC operating costs and electricity usage, but the impact is currently unidentified.

SBC Options:	1. Approve the recommendation to enumerate the project for \$4,707,000 (\$3,432,500 CASH, \$382,400 EX-GFSB, \$331,300 EX-ENV SEGB and \$560,800 EX-CON SEGB).
	2. Deny the recommendation (defer the request).

STATEWIDE - WATER CONTROL INFRASTRUCTURE REPAIRS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$13,099,000	All Agency
GFSB	\$13,099,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$13,099,000 GFSB to repair and replace critical dam, dike, and water control infrastructure statewide on DNR properties.

Governor’s Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair and replace critical dam, dike, and water control infrastructure systemwide on DNR properties.

Projects using the Dam, Dike, and Water Control Infrastructure Repair Program funding will address the highest priority water control infrastructure repairs and reconstruction. The following properties currently have the most critical needs for repair and replacement:

1. Eldorado Dam Gate replacement, \$230,400
2. Governor Dodge Cox Hollow Dam Retaining Wall repair, \$2,096,000
3. Horicon Marsh Main Dam, \$3,023,000
4. Lower Wolf River Bottoms Wetland Infrastructure Outagamie/Shawano, \$75,400
5. Montello/Fox River Lock Channel repairs, \$5,026,900
6. Prince’s Point Kincaid Electrical Pump Houses, \$720,500
7. Princeton Lock Channel repairs, \$1,675,500
8. Theresa Overshot Gate installation, \$251,300

PROJECT JUSTIFICATION:

The DNR owns and manages over 30 dams and 1,099 water control structures statewide. Dams in the State of Wisconsin are regulated by Chapter 31, Wisconsin State Statute (Regulation of Dams and Bridges Affecting Navigable Waters) and NR 333, Wisconsin Administrative Code (Dam Design and Construction). The statute and code outline roles of the DNR and regulatory processes as well as specifics associated with spillway capacities and hazard ratings. The DNR is statutorily obligated to ensure the integrity and compliance of dams according to Dam Safety state statutes, codes and standards.

The DNR Capital Development Leadership continues to work with programs and properties to review and assess water control infrastructure needs, including reviewing inspection reports and responding to water control infrastructure emergencies at the DNR properties. Where possible, similar work throughout a single property or across multiple properties will be combined into a single request to provide more efficient project management and

project execution.

The initiation of this program will provide funding for comprehensive water control infrastructure maintenance, repair, and reconstruction projects across the DNR system properties. Because the need for this program initiative exceeds this 2023-25 budget request, the DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical infrastructure statewide, and the DNR will continue to identify projects that will maintain safety and access in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical water control infrastructure is a priority for all of the DNR programs and properties and will help ensure safety of the public and staff and will also help protect the state's investment in this infrastructure. The Dam, Dike, and Water Control Infrastructure Repair Program is requested to be established in the 2023-25 Capital Budget by the State to provide funding for the maintenance, repair, renovation, and replacement of water control infrastructure for budgets that exceed the funding limitations of the All Agency Projects Program. This program will make significant improvements to protect the state's investment in the DNR properties and will help maintain existing services to property visitors and recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Sep 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$10,200,000
Design:	\$899,000
DFD Fee:	\$470,000
Contingency:	\$1,530,000
TOTAL:	\$13,099,000

OPERATING BUDGET IMPACT:

The Dam, Dike, and Water Control Infrastructure Repair Program will reduce operating expenses by adequately repairing or replacing aging infrastructure, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

PATTISON STATE PARK - DAM RECONSTRUCTION

DEPARTMENT OF NATURAL RESOURCES
 PATTISON STATE PARK
 DOUGLAS COUNTY
 AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$7,848,000	\$7,848,000
GFSB	\$7,848,000	\$0
CASH	\$0	\$7,848,000

PROJECT REQUEST:

The DNR requests enumeration of \$7,848,000 GFSB to reconstruct the dam at Pattison State Park.

Governor's Recommendation:	Approve the enumeration for \$7,848,000 CASH.
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PROJECT DESCRIPTION:

This project will reconstruct Pattison Dam, including a permanent replacement, and the construction of a concrete labyrinth spillway dam. All concrete structures have an anticipated 50-year lifespan, and the chosen alternative will have the hydraulic capacity to pass a 500-year flood event and maintains the dam at a Significant Hazard rating. Staff operations will be decreased, as the labyrinth would be a passive system with no gates to manipulate.

PROJECT JUSTIFICATION:

Pattison Dam needs repair following the June 2018 breach of the southern embankment as a result of heavy rainfall. While the Wisconsin Department of Transportation (DOT) provided the first phase of repairs in order to reopen State Highway 35 (including a steel sheet pile along the shoreline to support roadway earthwork activities), permanent repairs are still needed to ensure a safe, compliant dam. This project will permanently replace the dam to ensure longevity and health and safety to the public and park workers, as well as maintain and/or improve recreational opportunities at the park.

Pattison State Park was established in 1920, the sixth state park in the DNR system, after Martin Pattison bought 660 acres to protect Big Manitou Falls from a proposed hydroelectric dam company and donated it to the State. Located 12 miles from Superior, WI, this 1,400-acre park features Big Manitou Falls, the highest waterfall in Wisconsin at 165 feet; as well as Little Manitou Falls. In 1935 the Civilian Conservation Corps (CCC) began significant work at the park, including the construction of several buildings, rerouting the river, creating a swimming beach, and building three miles of foot trails. The CCC built the main shelter building, bath house, and park office out of hand split basalt rock. The park's geological and cultural history is unparalleled in northern Wisconsin.

The park offers camping, fishing, swimming, hunting, and over seven miles of trails. The waterfalls remain one of the park's greatest attractions. The park currently has 59 family campsites, 18 of which have electricity, and three walk-in sites along the river upstream of Little Manitou Falls. The swimming beach and 27-acre Interfalls Lake, which are made possible by Pattison Dam, are significant recreational features for visitors with an estimated 300 to 500 visitors using the area on Saturdays in the peak season. There will be little recreational impact with this option as the lake

impoundment, beach, and public access would be preserved as they are today.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2023
SBC Approval:	Nov 2024
Bid Date:	Jul 2025
Start Construction:	Dec 2025
Substantial Completion:	Aug 2027
Final Completion:	Oct 2027

CAPITAL BUDGET REQUEST:

Construction:	\$6,075,000
Design:	\$581,000
DFD Fee:	\$280,000
Contingency:	\$912,000
TOTAL:	<u>\$7,848,000</u>

OPERATING BUDGET IMPACT:

Renovated infrastructure will lower operating maintenance expenses.

SBC Options:	1. Approve the recommendation to enumerate the project for \$7,848,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - ACCESSIBILITY IMPROVEMENTS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$10,190,000	\$3,957,000
GFSB	\$10,190,000	\$0
CASH	\$0	\$3,957,000

PROJECT REQUEST:

The DNR requests enumeration of \$10,190,000 GFSB to construct accessibility improvements to core facilities and infrastructure statewide at the DNR state park and state forest properties.

Governor's Recommendation:	Approve the enumeration for \$3,957,000 CASH.
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PROJECT DESCRIPTION:

This will improve, upgrade and construct core facilities and infrastructure systemwide to improve accessibility at DNR state park and state forest properties. The goal of this project is to provide better accommodations and outdoor recreation opportunities at DNR properties to meet demand and improve accessibility for disabled visitors.

Project packages using the Accessibility Improvement and Enhancement Program funding will address physical condition issues and capabilities of facilities, infrastructure, and properties at DNR. Typical project scope items focus on enhancing or creating additional outdoor recreation opportunities, and other improvements needed to provide essential access to DNR facilities and programs. The primary focus is to comprehensively upgrade accessibility at established DNR properties. The DNR expects to advance these high-priority requests within regional projects:

1. Beach access improvements for accessibility, \$989,300
2. Trail upgrades for accessibility, \$3,957,000
3. Universal accessible kayak launches, \$593,600
4. Accessible shore fishing access, \$1,979,000
5. Accessible camper cabins, \$1,978,500
6. ADA route of travel improvements to facilities and programs, \$197,900
7. Universal bathroom changing tables, \$296,800
8. Automatic door openers (at park offices and/or nature centers), \$197,900

PROJECT JUSTIFICATION:

The DNR Capital Development Leadership continues to work with programs and properties to review and assess accessibility needs, including outdoor recreation infrastructure improvement and construction planning at DNR properties. After conducting field assessment reviews and consideration of comments and requests submitted by visitors, this request represents high priority systemwide infrastructure maintenance, repair, renovation, replacement, and construction needs to greatly improve accessibility for disabled visitors. Where possible, similar work throughout a single facility or across multiple facilities will be combined into a single request to provide more efficient project

management and project execution.

The initiation of this program will provide funding for comprehensive accessible facilities and infrastructure maintenance, repair, renovation, and construction projects across DNR system properties. Because the need for this program initiative exceeds this 2023-25 budget request, DNR has identified and prioritized the accessibility improvements most in need of funding in this biennium. This program funding will provide a wide spectrum of improvements to various programs and properties statewide, and DNR will continue to identify projects that will improve accessibility in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in the improvement and enhancement of facility and infrastructure to improve accessibility is a priority for all DNR programs and properties. The Accessibility Improvement and Enhancement Initiative Program is requested to be established in 2023-25 Capital Budget by the State to provide funding for the maintenance, repair, renovation, replacement, and construction of accessible state facilities and related outdoor recreation infrastructure for budgets that exceed the funding limitations of the All Agency Projects Program. Accessibility Improvement and Enhancement projects help improve outdoor recreation opportunities and facility/program access for disabled visitors by correcting code deficiencies, improving or providing new access for accessible outdoor recreation, and following the Americans with Disabilities Act (ADA) and Architecture Barriers Act (ABA) standards for project design and execution.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	May 2026
Final Completion:	Jul 2026

CAPITAL BUDGET REQUEST:

Construction:	\$7,977,000
Design:	\$649,000
DFD Fee:	\$367,000
Contingency:	\$1,197,000
TOTAL:	\$10,190,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$3,957,000 CASH.
	2. Deny the recommendation (defer the request).

STATEWIDE - BRIDGE REPAIR AND REPLACEMENTS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #6

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$24,239,000	All Agency
GFSB	\$24,239,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$24,239,000 GFSB to repair and replace critical bridge infrastructure statewide on DNR properties.

Governor's Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair and replace critical bridge infrastructure systemwide on DNR properties. The goal of this project is to repair or replace bridge infrastructure to maintain safety, public access, and to continue to protect the state's investments in property infrastructure at DNR. This project will achieve this goal by implementing bridge improvements identified in scheduled bridge inspections.

Project packages using the Bridge Infrastructure Repair and Replacement Program funding will address critical bridge repairs and reconstruction at DNR properties. The DNR owns over 900 bridges and 150 are inspected each year. After receiving bridge inspection reports, the DNR prioritizes repairs for identified issues that will sustainably maintain our bridge infrastructure and trail safety. Bridges with condition rating values between 1-4 for decking, superstructure, or substructure are considered critical. The following properties currently have the most critical needs for repair and replacement:

1. 400 State Trail, Bridge Repairs, \$943,700
2. Badger State Trail, Bridge Repairs, \$2,937,500
3. Bearskin State Trail, Trestle Repairs, \$2,048,000
4. Big Bay State Park, Bridge Repairs, \$419,200
5. Buffalo River State Trail, Bridge Repairs, \$587,000
6. Chippewa River State Trail, Bridge Decking/Railing, \$2,285,500
7. Chippewa River State Trail, C9 Bridge Replacement, \$361,500
8. Elroy-Sparta State Trail, Bridge/Culvert Repairs, \$180,000
9. Governor Dodge State Park, Bridge Repairs, \$419,200
10. Great River State Trail, Bridge Repair/Replacement, \$2,070,700
11. Harrington State Park, Bridge Replacement, \$184,500
12. Kohler Andrae State Park, Bridge Replacement, \$3,353,700
13. Military Ridge State Trail, Bridge #1 Repair/Replacement, \$1,978,500
14. Military Ridge State Trail, Bridge #2 Repair/Replacement, \$1,130,900

15. Northern Highland American Legion State Forest, Bridge #1 Replacement, \$191,200
16. Northern Highland American Legion State Forest, Bridge #2 Replacement, \$274,800
17. Point Beach State Forest, Replace Bike Trail Bridges, \$1,911,600
18. Red Cedar State Trail, R1 Bridge Repair, \$512,600
19. Red Cedar State Trail, R3 Bridge Repair, \$464,700
20. Red Cedar State Trail, R5 Bridge Repair, \$1,417,600
21. Tuscobia State Trail, Bridge Replacement, \$566,600

PROJECT JUSTIFICATION:

The DNR Capital Development Leadership continues to work with programs and properties to review and assess bridge infrastructure needs, including reviewing inspection reports and responding to bridge infrastructure emergencies at DNR properties. The Department contracts with an engineer consultant to conduct annual bridge inspections. The inspection reports are evaluated and used to prioritize bridge construction work and maintenance. This request represents high-priority system-wide bridge infrastructure maintenance, repair, and replacement needs to maintain and improve public safety and access.

The initiation of this program will provide funding for comprehensive bridge infrastructure maintenance, repair, and reconstruction projects across DNR system properties. Because the need for this program initiative exceeds this 2023-25 budget request, DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical infrastructure statewide, and DNR will continue to identify projects that will maintain safety and access in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical bridge infrastructure is a priority for all DNR programs and properties and will help ensure safety of the public and staff and will also help protect the state's investment in these utilities. The Bridge Infrastructure Repair and Replacement Program is requested to be established in the 2023-25 Capital Budget by the State to provide funding for the maintenance, repair, renovation, and replacement of bridge infrastructure for budgets that exceed the funding limitations of the All Agency Projects Program. Within the DNR's expansive 900-bridge inventory, some bridges are considered historic, and others are nearing the end of their expected lifecycle. This program will make significant improvements to protect the state's investment in DNR properties and will help maintain existing services to property visitors and recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Sep 2026
Final Completion:	Oct 2026

CAPITAL BUDGET REQUEST:

Construction:	\$18,873,000
Design:	\$1,666,000
DFD Fee:	\$869,000
Contingency:	\$2,831,000
TOTAL:	<u>\$24,239,000</u>

OPERATING BUDGET IMPACT:

The Bridge Infrastructure Repair and Replacement program will reduce operating expenses by adequately repairing or replacing ageing infrastructure, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

BADGER STATE TRAIL - STEWART TUNNEL REPAIR

DEPARTMENT OF NATURAL RESOURCES
 BADGER STATE TRAIL
 GREEN COUNTY
 AGENCY PRIORITY #7

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$6,606,000	\$6,606,000
GFSB	\$6,606,000	\$0
CASH	\$0	\$6,606,000

PROJECT REQUEST:

The DNR requests enumeration of \$6,606,000 GFSB to repair the historic Stewart Tunnel on the Badger State Trail.

Governor’s Recommendation:	Approve the enumeration for \$6,606,000 CASH.
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PROJECT DESCRIPTION:

This project will repair the historic Stewart Tunnel on the Badger State Trail. The goal of the project is to repair the tunnel to protect the historic infrastructure and alleviate public safety concerns. This project will achieve this goal by utilizing recommendations from an engineering study and public input for ensuring the safety of trail users and integrity of the historic tunnel.

The project includes the installation of a large diameter corrugated metal arch through the tunnel. Space can be left between the backfill material and the top of the existing tunnel for maintaining bat habitat, and to protect trail users from falling.

Design adjustments may be necessary as the project enters the design and engineering phase to meet budget constraints, comply with historical, cultural, and endangered resources review requirements, or contend with unforeseen circumstances. Engineering assessments may also be conducted as part of the design process to explore the feasibility of exposing sections of the original tunnel, which could allow users to experience the natural aesthetics of the original tunnel and create interpretive opportunities.

PROJECT JUSTIFICATION:

This project is necessary to address ongoing safety concerns within the tunnel. The limestone tunnel, just south of Belleville, was constructed in 1887 and is 1,200 feet long, 21 feet high, and 14 feet wide. In September 2019, the Stewart Tunnel was closed to public access. DNR staff monitoring the condition of the tunnel found limestone rocks on the trail surface that had dislodged from the ceiling of the tunnel. These rocks were falling from the ceiling about 20 feet above the trail and presented an unsafe condition for trail users. Upon engineer recommendations, the tunnel was closed to the public until necessary repairs are completed. This project intends to repair the tunnel to protect the historic infrastructure and alleviate public safety concerns. Additionally, the anticipated construction costs are reasonable, and this option will have a long lifespan, requiring little maintenance.

The trail is a popular recreational attraction offering bicycling, hiking, walking and snowmobiling in the winter, and the tunnel is a special tourist attraction in the area. The 1,200-foot tunnel is unique because it is built on a curve and

visitors cannot see the other end when first entering the tunnel. The deterioration has resulted in a temporary tunnel closure, resulting in a trail detour. The trail is a popular recreational asset for community members and tourists, and a long-term solution to repair the tunnel is needed so it can be reopened for the public.

The Stewart Tunnel Alternatives Analysis report was finalized in December 2021, and a public comment period was conducted from April through June 17, 2022. From the report, a long-term solution was chosen to ensure a safer year-round access to the tunnel for recreational purposes while also preserving the bat hibernaculum.

The Badger State Trail travels 40 miles between Madison and the Wisconsin-Illinois border while traversing farmlands, woods, rolling hills, scenic meadows, remnant prairies, ravines, glacial topography and several small communities. The trail connects to other state trails (Capital City, Military Ridge and Sugar River state trails) and the Madison bikeway system. In Madison, the Badger State Trail corridor continues into the city along the Southwest Path. At the Illinois border, the Badger State Trail connects to the Jane Addams Trail which continues to Freeport, Illinois. The Ice Age Trail follows the Badger State Trail for about 3.5 miles between Purcell Road and County Highway A in Dane County.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Mar 2026
Final Completion:	May 2026

CAPITAL BUDGET REQUEST:

Construction:	\$5,116,000
Design:	\$486,000
DFD Fee:	\$236,000
Contingency:	\$768,000
TOTAL:	\$6,606,000

OPERATING BUDGET IMPACT:

The historic tunnel will lower operating maintenance expenses because the tunnel will be lined, reducing rock and debris accumulation in the structure. No additional staffing resources are projected by the DNR to provide services to the facility.

SBC Options:	1. Approve the recommendation to enumerate the project for \$6,606,000 CASH.
	2. Deny the recommendation (defer the request).

KETTLE MORAINÉ SPRINGS FISH HATCHERY - SAFETY IMPROVEMENTS

DEPARTMENT OF NATURAL RESOURCES
 KETTLE MORAINÉ SPRINGS FISH HATCHERY
 SHEBOYGAN COUNTY
 AGENCY PRIORITY #8

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$6,590,000	\$0
CON SEGB	\$6,590,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$6,590,000 CON SEGB to address safety concerns, compliance issues, and provide backup process water systems at Kettle Moraine State Fish Hatchery.

Governor’s Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will address operational safety concerns in buildings 50, 51, 52, 61, 62, and 80 and add an additional well to the process water system to create additional backup water to the fish production systems. In addition, unused wells on the property will be documented, abandoned, and comply with statutory requirements. Finally, facilities that are no longer used on the site will be demolished.

PROJECT JUSTIFICATION:

The Kettle Moraine Springs State Fish Hatchery (KMSH) is one of two DNR facilities that produce most game fish stocked into the waters of Lake Michigan. Currently, KMSH produces all the feral rainbow trout also known as steelhead that are stocked into Lake Michigan.

The existing wells and facility structures that are no longer used for production could not be abandoned or razed until the new facility was completely operational and proven. Additionally, the establishment of operational procedures for all the new equipment recommended improved safety measures be incorporated in the production facility for staff safety. Finally, the initial project planned for an additional well to provide backup process water to the facility. This project will address the safety concerns and compliance issues and provide backup process water systems at the Kettle Moraine State Fish Hatchery. The goal of the project is to further improve fish production, safety, and backup systems at the facility.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Apr 2026
Final Completion:	Jun 2026

CAPITAL BUDGET REQUEST:

Construction:	\$5,104,000
Design:	\$485,000
DFD Fee:	\$235,000
Contingency:	\$766,000
TOTAL:	<u>\$6,590,000</u>

OPERATING BUDGET IMPACT:

A renovated facility will lower operating maintenance expenses. No additional staffing resources are projected by the DNR to provide services to the facility.

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

STATEWIDE - ROAD AND PARKING LOT IMPROVEMENTS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #9

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$18,490,000	All Agency
GFSB	\$18,490,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$18,490,000 GFSB to repair or replace roads and parking lots statewide on the DNR properties.

Governor's Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair or replace roads and parking lots systemwide on DNR properties. The goal of this project is to repair or replace roads and parking lots to maintain safety, public access, improve recreational opportunities, and to continue to protect the state's investments in infrastructure at the DNR. Projects using the Road and Parking Lot Improvement Program funding will address the highest priority repairs, and replacements statewide. The following properties currently have the most critical needs for repair and replacement:

1. Art Oehmcke Fish Hatchery, Parking Lot Repairs, \$118,000
2. Big Bay State Park, Property Wide Road Improvements, \$621,000
3. Brule River State Forest, Resurface Roads and Lots, \$235,600
4. Buckhorn State Park, Repave and Gravel Roads, \$1,095,700
5. Devils Lake State Park, Repave/Resurface Roads and Lots, \$1,480,000
6. Eau Claire State Conservation Area, Parking Lot Re-pavement and Stormwater Improvements, \$1,340,500
7. Flambeau River State Forest, Price Creek Road Re-gravel, \$372,500
8. Flambeau River State Forest, Price Creek Road Resurface, \$220,700
9. Governor Dodge State Park, Construct Parking Lot at Stephens Falls, \$658,400
10. Governor Dodge State Park, Repave Ridge Road, \$1,877,200
11. Governor Earl Peshtigo River Property, Public Road Improvements, \$245,400
12. Interstate State Park, Replace and Resurface Roads, \$2,370,000
13. Kettle Moraine State Forest Pike Lake Unit, Resurface Beach Lot/ Main Entrance, \$546,300
14. Lake Wissota State Park, Parking Lot Asphalt Paving Property-wide, \$945,000
15. Lakeshore State Park, Repair Main Access Road, \$3,315,100
16. Lemay Forestry Center, Concrete Paving Replacement, \$1,123,400
17. Northern Highland American Legion State Forest, Buffalo Road to 70 Improvements, \$217,600
18. Peninsula State Park Eagle Tower, Parking & Entrance Station, \$1,360,300
19. Surgeon Bay Service Center, Repair Parking Lot, \$108,800
20. Willow Flowage Scenic Waters Area, Repair and Gravel Iron Gate Road, \$238,500

PROJECT JUSTIFICATION:

In total, the Department owns nearly 4,800 miles of roads, both paved and graveled, and approximately 2,700 parking lots. The DNR Capital Development Leadership continues to work with programs and properties to review and assess road and parking lot needs statewide in conjunction with the DNR Engineering and Construction Management. Where possible, similar work throughout a single property or across multiple properties will be combined into a single request to provide more efficient project management and project execution.

The initiation of this program will provide funding for comprehensive repair or replacement road and parking lot projects across the DNR system properties. Because the need for this program initiative exceeds this 2023-25 budget request, the DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical infrastructure statewide, and the DNR will continue to identify projects that will maintain safety and recreational opportunities in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical infrastructure is a priority for all the DNR programs and properties. It will help ensure safety of the public and staff and will also help protect the state's investment in this infrastructure. This program will make significant improvements to protect the state's investment in the DNR properties and will help maintain existing services to property visitors and recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Nov 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Apr 2027
Final Completion:	Jun 2027

CAPITAL BUDGET REQUEST:

Construction:	\$14,391,000
Design:	\$1,278,000
DFD Fee:	\$662,000
Contingency:	\$2,159,000
TOTAL:	\$18,490,000

OPERATING BUDGET IMPACT:

The Road and Parking Lot Improvement Program will reduce operating expenses by adequately repairing or replacing aging infrastructure, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

STATEWIDE - RECREATIONAL TRAIL INFRASTRUCTURES

DEPARTMENT OF NATURAL RESOURCES
 STATEWIDE
 AGENCY PRIORITY #10

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$9,754,000	All Agency
GFSB	\$9,754,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$9,754,000 GFSB to repair, resurface, and maintain recreational trail infrastructure statewide on the DNR properties.

Governor's Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair, resurface, and maintain recreational trail infrastructure systemwide on the DNR properties. The goal of this project is to repair trail infrastructure to maintain safety, public access, improve and maintain accessibility for disabled visitors, maintain emergency access, and to continue to protect the state's investments in property infrastructure at the DNR.

Project packages using the Recreational Trail Infrastructure Program funding will address critical trail repairs and replacement needs at the DNR properties. The DNR's Bureau of Parks and Recreation Management manages 2,000 miles of linear trails in the state across 44 state trails, 25 of which are managed by cooperative partners. They also include motorized trails for ATV, UTV, and snowmobile use. Non-motorized trails also fulfill specialized recreational interests such as horse trails, ski trails, and snowshoe trails. There are also thousands of miles internally on statewide properties. Trails currently have a variety of repair and replacement needs ranging from being simple mowed paths up to paved concrete or asphalt multiuse trails. Nearly every state trail is in need of various repairs including resurfacing, grading, and ditching, including those managed by counties.

The DNR prioritizes repairs for identified issues that will best sustainably maintain our trail infrastructure and trail safety. The primary focus is to comprehensively maintain or replace safe trail public access on the DNR properties. The following properties currently have the most critical needs for repair and replacement:

1. Badger State Trail Repair, Gravel Bike/PED Trail, \$1,343,700
2. Cedar River State Trail, Ditching and Culvert Work, \$200,700
3. Chippewa River State Trail, Resurface Chip Seal, \$338,100
4. Cross Plain State Park, New Construction of Hiking Trail, \$83,000
5. Devil's Lake State Park, Resurface Asphalt Hike/Walk Trail, \$191,000
6. Great River State Trail, Trail Resurfacing, \$437,700
7. High Cliff State Park, Reroute Gravel Hike/Walk Lime Kiln Trail, \$814,800
8. Kettle Moraine State Forest, Lapham Peak Repair of Natural Hike/Walk Blue/Black Trails, \$148,000
9. Kettle Moraine State Forest, Lapham Peak Repair of Natural Hike/Walk Trails, \$369,000

10. La Crosse River State Trail, Resurface of Gravel Bike/PED Trail, \$570,500
11. Lake Wissota State Park, Non-motorized Park Access Trail, \$128,100
12. Military Ridge State Trail, Resurface Asphalt Trail Sections Bike/PED, \$1,435,400
13. Northern Highland American Legion State Forest, Trail Resurfacing, \$689,000
14. Red Cedar State Trail, Erosion Control, \$1,254,500
15. Red Cedar State Trail, Resurface Trail, \$680,000
16. Whitefish Dunes State Park, Reconstruct Beach Access for Visitors and Emergency Response, \$583,000
17. Whitefish Dunes State Park, Resurface of Gravel Hike/Walk Black Trail, \$487,500

PROJECT JUSTIFICATION:

The DNR Capital Development Leadership continues to work with programs and properties to review and assess trail infrastructure needs, including reviewing property project submission and responding to trail infrastructure emergencies at the DNR properties. This request represents high priority systemwide trail infrastructure maintenance, repair, and replacement needs to maintain and improve public safety and access. Where possible, similar work throughout a single property or across multiple properties will be combined into a single request to provide more efficient project management and project execution.

The initiation of this program will provide funding for comprehensive trail infrastructure maintenance, repair, and reconstruction projects across the DNR system properties. Because the need for this program initiative exceeds this 2023-25 budget request, the DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical infrastructure statewide, and the DNR will continue to identify projects that will maintain safety and access in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical trail infrastructure is a priority for all the DNR programs and properties and will help ensure safety of the public and staff and will also help protect the state's investment in these utilities. This program will make significant improvements to protect the state's investment in the DNR properties and will help maintain existing services to property visitors and recreational opportunities. Trail development has been a significant draw for tourism and movement from urban areas into the rural areas of the state. Properties and communities with investments in trail development see significant returns in visitor spending and private sector business development. Trail access not only serves as a tourism destination but also works to connect rural towns through alternative routes of transportation. Within the DNR's expansive 2,000+ mile inventory, many trail infrastructure and features are nearing the end of their expected lifecycle.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Sep 2026
Final Completion:	Nov 2026

CAPITAL BUDGET REQUEST:

Construction:	\$7,595,000
Design:	\$669,000
DFD Fee:	\$350,000
Contingency:	\$1,140,000
TOTAL:	<u>\$9,754,000</u>

OPERATING BUDGET IMPACT:

The Recreational Trail Infrastructure Program will reduce operating expenses by adequately repairing or replacing aging infrastructure, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

FRIENDSHIP RANGER STATION - FIRE RESPONSE RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
 FRIENDSHIP RANGER STATION
 ADAMS COUNTY
 AGENCY PRIORITY #11

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$7,649,000	\$7,649,000
CON SEGB	\$7,649,000	\$7,649,000

PROJECT REQUEST:

The DNR requests enumeration of \$7,649,000 CON SEGB to replace the Friendship Ranger Station with a new facility.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project will replace the Friendship Ranger Station with a new facility. The project will include both warm storage and cold storage facilities in Friendship to house Forestry, Wildlife and Public Safety and Resource Protection staff and equipment. The building will have office space for 17 employees from three DNR programs (Forestry, Wildlife, and Public Safety and Resource Protection), a heated 5-bay vehicle storage garage (2 drive-thru and 3 back-in bays), and an unheated storage garage with 7 back-in bays. The DNR will continue to utilize a recent drive-thru vehicle storage garage addition completed in 2018 and assess as part of this project if three existing buildings on site will be kept or razed.

PROJECT JUSTIFICATION:

This project is intended to maintain and improve fire response times, and better serve the forestry, and recreational management needs of the State, surrounding communities and the DNR. The original Friendship Ranger Station was built in 1940 and housed Fire Control personnel and equipment that provided wild land fire protection for portions of Adams County. Friendship Ranger Station is over 80 years old and all four buildings on site have numerous maintenance and/or structural issues. The DNR will reduce maintenance, utility, and mechanical costs by utilizing potentially one energy and technologically efficient building. The Friendship Fire Response Unit (FRU) covers the central portions of Adams County, roughly 265,000 acres, and the site is centrally located, providing efficient response times throughout the FRU. Fire control staff have responded to and extinguished a total of 258 reportable forest fires within the FRU during the past 10 years (2012-2021). These fires burned a total of 269 acres and 14 structures. A total of 158 structures were saved.

The facility will fulfill internal and external functions/meetings, including private landowners, loggers, consultants, and others in the forestry industry as well as partners in the fire suppression/emergency response realm. The facility also serves as an Incident Command Post for emergency response activities for wildland project fires as well as all-hazard responses for the county.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Dec 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Oct 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$5,679,000
Design:	\$542,000
DFD Fee:	\$262,000
Contingency:	\$852,000
Equipment:	\$314,000
TOTAL:	<u>\$7,649,000</u>

OPERATING BUDGET IMPACT:

A newer facility will lower operating maintenance expenses. No additional staffing resources are projected by the DNR to provide services to the facility.

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

CRANDON RANGER STATION - FIRE REPOSE RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
CRANDON RANGER STATION
FOREST COUNTY
AGENCY PRIORITY #12

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,512,000	\$4,512,000
CON SEGB	\$4,512,000	\$4,512,000

PROJECT REQUEST:

The DNR requests enumeration of \$4,512,000 CON SEGB to replace the Crandon Ranger Station with a new facility.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project will replace the Crandon Ranger Station with a new facility that has both warm storage and cold storage to house Forestry, Wildlife and Public Safety and Resource Protection staff and equipment. The building will host office space for nine employees from three DNR programs (Forestry, Wildlife, and Public Safety and Resource Protection), a heated 4-bay drive-thru vehicle storage garage, and an unheated storage garage with 7 bays.

PROJECT JUSTIFICATION:

The goal of the project is to maintain and improve fire response times, and better serve the forestry, and recreational management needs of the State, the surrounding communities and the DNR. Crandon Ranger Station is more than 85 years old and existing staff are currently working in spaces not designed for efficient work and is not ADA accessible. Currently, State vehicles and equipment must be stored outdoors in unsecure locations and are susceptible to vandalism and damage from the elements. The current facility does not have adequate heated garage space required for fire equipment which requires the equipment to be winterized daily in early spring or fall or risk freezing pumps and hoses.

Originally established in 1936, the Crandon Ranger Station was built to house Fire Control personnel and equipment protecting portions of Forest and Oneida County and serve as the residence for the Forest Ranger. Today the station serves an intensive fire protection area, which is called the Crandon Fire Response Unit (FRU). The station is in a central location within the Crandon FRU and provides adequate fire response time to Oneida, Florence, Marinette, Oconto and Langlade Counties. The DNR Staff also provide forestry management services to Forest County, private landowners, state lands, and the US Forest Service.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Dec 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Oct 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$3,333,000
Design:	\$340,000
DFD Fee:	\$154,000
Contingency:	\$500,000
Equipment:	\$185,000
TOTAL:	<u>\$4,512,000</u>

OPERATING BUDGET IMPACT:

A newer facility will lower operating maintenance expenses. No additional staffing resources are projected by the DNR to provide services to the facility.

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

STATEWIDE - TOILET/SHOWER BUILDING IMPROVEMENTS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #13

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$7,719,000	All Agency
GFSB	\$7,719,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$7,719,000 GFSB to repair, renovate, or replace Toilet/Shower Buildings statewide on the DNR properties.

Governor’s Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair, renovate, or replace Toilet/Shower (T/S) Buildings systemwide on DNR properties. The goal of this project is to maintain safety, public access, improve recreational opportunities, and to continue to protect the state's investments in facilities at the DNR. This project will achieve this goal by implementing toilet/shower facilities improvements or replacements identified and prioritized statewide.

Projects using the Toilet /Shower Building Improvement Program funding will address the highest priority repairs, renovations, and replacements statewide. The following properties currently have the most critical needs for repair and replacement:

1. Big Bay State Park, Renovate T/S Building, \$569,900
2. Copper Falls State Park, Shower Building Roof Replacement, \$143,300
3. Devil's Lake State Park, T/S Building Repairs, \$730,800
4. Hartman Creek State Park, Beach Bathroom Facility, \$1,209,000
5. Kettle Moraine State Forest Southern Unit, Repair Ottawa Lake T/S Building, \$855,200
6. Northern Highland State Forest, T/S Renovations, \$639,200
7. Peninsula State Park, Renovate 5 Tennison T/S Buildings, \$3,571,600

PROJECT JUSTIFICATION:

The DNR Capital Development Leadership continues to work with programs and properties to review and assess toilet/shower facility needs statewide in conjunction with the DNR programs managing the properties and the DNR Engineering and Construction Management. Where possible, similar work throughout a single property or across multiple properties will be combined into a single request to provide more efficient project management and project execution.

The initiation of this program will provide funding for comprehensive toilet/shower facilities maintenance, repair, and replacement projects across the DNR system properties. Because the need for this program initiative exceeds this

2023-25 budget request, the DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical facilities statewide, and the DNR will continue to identify projects that will maintain safety and recreational opportunities in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical facilities is a priority for all of the DNR programs and properties. It will help ensure safety of the public and staff and will also help protect the state's investment in these facilities. The Toilet/Shower Building Improvement Program is requested to be established in the 2023-25 Capital Budget by the State to provide funding for the maintenance, repair, renovation, and replacement of facilities for budgets that exceed the funding limitations of the All Agency Projects Program. This program will make significant improvements to protect the state's investment in the DNR properties and will help maintain existing services to property visitors and recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Nov 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Apr 2027
Final Completion:	Jun 2027

CAPITAL BUDGET REQUEST:

Construction:	\$5,977,000
Design:	\$570,000
DFD Fee:	\$275,000
Contingency:	\$897,000
TOTAL:	\$7,719,000

OPERATING BUDGET IMPACT:

The Toilet/Shower Building Improvement Program will reduce operating expenses by adequately repairing or replacing aging facilities, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

STATEWIDE - BOAT ACCESS AND PIER IMPROVEMENTS

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
AGENCY PRIORITY #14

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$12,291,000	All Agency
GFSB	\$12,291,000	All Agency

PROJECT REQUEST:

The DNR requests enumeration of \$12,291,000 GFSB to repair or replace boat access sites, break walls and piers statewide on the DNR properties.

Governor’s Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

This project will repair or replace boat access sites, break walls, and piers systemwide on DNR properties. The goal of this project is to maintain safety, public access, improve recreational opportunities, and to continue to protect the state's investments in infrastructure at the DNR.

Projects using the Boat Access and Pier Improvement Program funding will address the highest priority repairs, and replacements statewide. The DNR prioritizes repairs for identified issues that will best sustainably maintain our property infrastructure along the state's waters. The primary focus is to comprehensively maintain or replace boat access sites, public piers, and break walls on the DNR properties. The following properties currently have the most critical needs not at the individual project enumeration level:

1. Governor Earl Peshtigo River State Forest, Repair and Replace Boat Access Sites Property-wide, \$7,117,800
2. Lake Lucerne Public Access, Renovate Boat Launch, \$353,000
3. Peninsula State Park, Nicolet Beach Boat Launch Break Wall/Pier Replacement, \$922,000
4. Richard Bong State Recreation Area, Vern Wolf Pier and Access Improvements, \$776,200
5. Rock Island State Park, Historic Boat House Break Wall/Pier Replacement, \$3,122,000

PROJECT JUSTIFICATION:

In total, the DNR owns nearly 750 public boat launches and has over 56 fishing access sites that need improvements. Launch and pier renovations provide critical access and resource protection to the DNR properties and natural resources. Not only do launches and piers provide public access to the state's waters, but this infrastructure also expands opportunities for people with disabilities such as providing fishing piers and improved boating access sites and loading piers. Many of the DNR's launches and piers are exposed to the elements of public waters, and many of the DNR's launches and piers are past the end of their expected use and are now need of renovation or replacement.

The DNR Capital Development Leadership continues to work with programs and properties to review and assess

boat access and pier needs statewide in conjunction with the DNR Engineering and Construction Management. Where possible, similar work throughout a single property or across multiple properties will be combined into a single request to provide more efficient project management and project execution.

The initiation of this program will provide funding for comprehensive repair or replacement boat access, break wall, and pier projects across the DNR systemwide properties. Because the need for this program initiative exceeds this 2023-25 budget request, the DNR has identified and prioritized the improvements most in need of funding in this biennium. This program funding will provide important improvements for critical infrastructure statewide, and the DNR will continue to identify projects that will maintain safety and recreational opportunities in future biennia. The identification of specific projects each biennium will follow a process of evaluation, recommendation, and approval by the DNR Capital Development Leadership and the State Building Commission (SBC).

Investing in critical infrastructure is a priority for all DNR programs and properties. It will help ensure safety of the public and staff and will also help protect the state's investment in this infrastructure. The Boat Access and Pier Improvement Program is requested to be established in the 2023-25 Capital Budget by the State to provide funding for the repair and replacement of infrastructure for budgets that exceed the funding limitations of the All Agency Projects Program. This program will make significant improvements to protect the state's investment in DNR properties and will help maintain existing services to property visitors and recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Nov 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Apr 2027
Final Completion:	Jun 2027

CAPITAL BUDGET REQUEST:

Construction:	\$9,615,000
Design:	\$790,000
DFD Fee:	\$443,000
Contingency:	\$1,443,000
TOTAL:	\$12,291,000

OPERATING BUDGET IMPACT:

The Boat Access and Pier Improvement Program will reduce operating expenses by adequately repairing or replacing aging infrastructure, reducing frequent emergency maintenance expenses and emergency repairs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency program.
	2. Deny the recommendation (approve the request).

PENINSULA STATE PARK - PUBLIC ENTRANCE VISITOR STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
PENINSULA STATE PARK
DOOR COUNTY
AGENCY PRIORITY #15

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$6,103,000	\$0
GFSB	\$6,103,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$6,103,000 GFSB to replace the Public Entrance Visitor Station at Peninsula State Park.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will replace the Public Entrance Visitor Station (PEVS) at Peninsula State Park. This project will achieve this goal by constructing a replacement PEVS facility at a new location in the park, which will host public restrooms, a meeting room, and will also provide secure office space for park staff and public safety staff.

The proposed location for the new PEVS facility is adjacent to Nelson's Point Day Use Area (9649 Shore Road, Fish Creek), approximately 0.8 miles north of the existing PEVS location. The project will be at a new location to provide better traffic control and pedestrian safety at the facility and will be fully accessible with a visitor common area, secure office and filing space, a safe room, break room, educational and merchandise space. The project also includes site and groundwork, landscaping, new utilities or extensions, accessible walkways and drives, staff and visitor parking, and electric vehicle charging station(s).

The entrance road to the existing PEVS is approximately 500 feet long, providing minimal cueing space for the increasing vehicular and camper traffic. Lines exceed beyond the short entrance road in the summer and fall seasons, often blocking nearby roads, trails and businesses, and causing frequent backups onto State Highway 42. Due to environmental conditions (wetlands and endangered resources), another expansion or reconstruction in the existing location is no longer feasible, including a needed expansion of the entrance road for traffic issues and parking areas.

PROJECT JUSTIFICATION:

This project will replace the aging park office to accommodate proper public access, ADA accessibility, office space, and security. This project will construct a replacement PEVS facility at a new location in the park that will host public restrooms, meeting room, and also provide secure office space for park staff and public safety staff. The current PEVS was constructed in 1953 and is currently located just off State Highway 42 in the bustling downtown area of Fish Creek. Over the last 25 years, the park has seen visitation grow 74%. The office has had two expansions to help meet the needs of staff and park visitors; however, the expansions were limited due to the existing footprint and small

floorplan of the building, proving difficult to ensure ADA compliance, building security, traffic control, and pedestrian safety. The office is often congested with visitors purchasing vehicle passes, registering for camping, obtaining park and area information, utilizing the restrooms (there is no outside access), and purchasing merchandise. The PEVS is also showing significant age and issues with HVAC, electrical, telecom, plumbing, rodents and insects in the office, walls and attic.

The new PEVS will be the headquarters for park operations and the first point of contact visitors will have with park staff. Administrative activities, including revenue collection, storage and processing activities will be conducted in the facility. Visitor services such as camper registration, sticker sales and the dissemination of information will also be provided in the facility. With a new PEVS, visitors will have accessible restroom facilities available when they arrive at the park.

Peninsula State Park, located near Fish Creek in Door County, was established in 1910. It is one of the busiest state parks in the system, with more than 205,000 camper days, over a million visitors each year, and annual revenues of approximately \$2 million. It has 468 campsites, 3 group camps, a fully accessible observation tower, a summer theater, an 18-hole golf course, beaches, bike trails, a lighthouse, and eight miles of shoreline. The park also offers hunting, 84 fishing and boat access locations to Lake Michigan. Winter opportunities include cross-country skiing, snowshoeing, sledding, and snowmobiling. The park is open year-round, with the peak season running from May through October.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Nov 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Oct 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$4,531,000
Design:	\$433,000
DFD Fee:	\$209,000
Contingency:	\$680,000
Equipment:	\$250,000
TOTAL:	\$6,103,000

OPERATING BUDGET IMPACT:

A newer facility will increase energy efficiency and lower operating expenses. No additional staffing resources are projected by the DNR to provide services to the facility.

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

BUCKHORN STATE PARK - PUBLIC ENTRANCE VISITOR STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
BUCKHORN STATE PARK
JUNEAU COUNTY
AGENCY PRIORITY #16

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$2,714,000	\$0
GFSB	\$2,714,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$2,714,000 GFSB to replace the Public Entrance Visitor Station at Buckhorn State Park.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will replace the Public Entrance Visitor Station (PEVS) at Buckhorn State Park. The goal of the project is to replace the aging park office to accommodate proper public access, office space, and security. The new PEVS will become the headquarters for all park operations and the first point of contact visitors will have with park staff. It will host public restrooms, meeting room, and nature center, and will also provide secure office space for park staff and public safety staff. With a new PEVS, visitors will have accessible restroom facilities available when they arrive at the park.

Space will be allocated in the new PEVS to allow for employees to count revenues, balance their accounts, prepare bank deposits and remit their revenues more privately, out of public view. Two permanent personnel (Park Manager and Park Ranger) and several Limited Term Employees (LTEs) will conduct the majority of their work and have public contact out of this new PEVS. The five LTE laborers will work out of the shop's office.

PROJECT JUSTIFICATION:

The current park office was built in 1979 and is showing significant age, including the need for a roof replacement, plumbing/septic issues, insect and animal issues in the walls and ceiling, and other maintenance issues. The small building has an extra room for remittances and storage and an outside public restroom was added in 2006. However, the current building is undersized, with a crowded lobby for public contact, limited storage and meeting space. The office entry door has issues including accessibility and security. The entrance was broken into in 2020 and repaired however, security concerns remain. The existing entrance is narrow and old, so it is not as accessible to visitors with disabilities, even though the park hosts an accessible cabin and several accessible campsites.

The PEVS is the first contact visitors have with the property and park staff. Services provided include selling park admission stickers, camper registration, reservations for the accessible cabin and picnic shelter, general visitor information, distribution of park maps and other publications, check-out of interpretive materials, and providing information on interpretive programming. All revenue is collected and remitted from this facility, which includes large

amounts of cash.

Friends groups, team and district meetings and department-wide meetings can be held in the conference room, as the park is centrally located and gets requests for meeting space year-round. As the main building in the park, it is essential that the park headquarters is accessible to all visitors, and provides the facilities and securities required for public use and department staff.

Buckhorn State Park is a 4,371-acre property located in east-central Juneau County along the western shore of Castle Rock Flowage. There are 46 backpack sites, 68 family campsites, three group sites, and an accessible cabin. The park also features three boat launches, two beaches, three picnic shelters, two fishing piers, and over nine miles of trails. The park offers many opportunities for both water and trail-based recreation activities as well as hunting, trapping, and fishing. The DNR purchased the land in 1974, construction began in 1979 and the park opened in 1980. Buckhorn State Park sees over 200,000 visitors annually, with about 42,300 camper days recorded each year.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2024
SBC Approval:	Jul 2024
Bid Date:	Oct 2024
Start Construction:	Jan 2025
Substantial Completion:	Oct 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$2,001,000
Design:	\$204,000
DFD Fee:	\$93,000
Contingency:	\$301,000
Equipment:	\$115,000
TOTAL:	\$2,714,000

OPERATING BUDGET IMPACT:

A newer facility will increase energy efficiency and lower operating expenses. No additional staffing resources are projected by the DNR to provide services to the facility.

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

GOVERNOR DODGE STATE PARK - CAMPGROUND TOILET/SHOWER BUILDINGS AND WATER SYSTEMS REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
 GOVERNOR DODGE STATE PARK
 IOWA COUNTY
 AGENCY PRIORITY #17

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$5,030,000	\$0
GFSB	\$5,030,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$5,030,000 GFSB to replace two flush toilet and shower facilities and campground water systems at Governor Dodge State Park.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will replace two flush toilet and shower facilities and campground water systems at Governor Dodge State Park. This project will also demolish two old toilet/shower buildings at the Twin Valley Campground and Cox Hollow Campground and replace them with two new toilet/shower facilities. The existing toilet/shower buildings were constructed in 1969 and are in poor condition and will be demolished. Minor repairs are often made to the buildings due to the age and high usage. The new buildings will be constructed in the same locations and have flush toilets on the women's side, flush toilets and urinals on the men's side, an accessible family bathroom and shower room, and universal showers at the end of the buildings. These new buildings will decrease the property operating budget by reducing maintenance costs and being more efficient with utilities. This project would replace old and aging lines to reduce maintenance costs and provide access to clean drinking water.

PROJECT JUSTIFICATION:

The replacement of these toilet/shower buildings will continue to provide a service the campground visitors expect in a modern campground. Over 870,000 visitors come to Governor Dodge State Park and the campground is full every weekend during the camping season. Improving these facilities within the campgrounds will allow the park to continue as a popular destination near Madison and continue to provide increased revenue for the parks program.

The existing campground toilet/shower facilities are in poor condition and require frequent repairs to stay operational. The tiles are mildewed and stained which is labor intensive to keep clean, and the fixtures and plumbing are old and often fail. The overall appearance of the buildings is poor and negative public comments have been received. The Twin Valley 200A building serves 94 campsites and the Cox Hollow Open building serves 70 campsites. Both campgrounds are very popular and are full every weekend May through October.

The water lines in campgrounds are old, galvanized pipe used seasonally. Water lines may be original to the building installations of 1969. The lines often need repairs, with some failures happening during times of heavy campground occupancy. When failures happen at full occupancy of 152 sites at 6 people per site, over 900 people could be

without access to clean drinking water. The new toilet/shower buildings and water systems will reduce maintenance costs and be more efficient with utilities. The replacement of these toilet/shower buildings and utilities will help the parks program continue with the much-needed replacement of aging infrastructure within the system.

Governor Dodge State Park is a 5,350-acre recreational park located in Iowa County. The park was established in 1948 and development began in 1954. The park is managed to meet both day use and camping needs and its annual attendance exceeds 870,000 visitors and camper days are over 113,000 per year. Approximately one million people live within a one-hour drive of the park and eight million live within three hours. The park generates over \$500,000 in annual visitor revenue. Current facilities consist of 269 family campsites, a large group camp that can accommodate up to 500 campers, a 20-unit horse camp and six remote backpack campsites. There are also eight picnic areas, two lakes with boat landings, two beaches, and over 50 miles of multi-use trails. Recreational activities consist of camping, swimming, boating, fishing, picnicking, hiking, biking, cross-country skiing, horseback riding, snowmobiling, hunting, and nature study.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2024
SBC Approval:	Nov 2024
Bid Date:	Mar 2025
Start Construction:	Jul 2025
Substantial Completion:	Jun 2026
Final Completion:	Aug 2026

CAPITAL BUDGET REQUEST:

Construction:	\$3,735,000
Design:	\$356,000
DFD Fee:	\$172,000
Contingency:	\$561,000
Equipment:	\$206,000
TOTAL:	\$5,030,000

OPERATING BUDGET IMPACT:

Newer facilities will increase energy efficiency and lower operating expenses. No additional staffing resources are projected by the DNR to provide services to the facilities.

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

NORTHERN HIGHLAND AMERICAN LEGION STATE FOREST - TROUT LAKE CONSOLIDATED STORAGE FACILITY

DEPARTMENT OF NATURAL RESOURCES
 NORTHERN HIGHLAND AMERICAN LEGION STATE FOREST
 VILAS COUNTY
 AGENCY PRIORITY #18

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$1,736,000	\$0
GFSB	\$1,736,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$1,736,000 GFSB to construct an unheated consolidated storage facility at Trout Lake Forestry Headquarters in the Northern Highland American Legion State Forest (NHAL).

Governor’s Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct an unheated consolidated storage facility at Trout Lake Forestry Headquarters in the NHAL. The goal of the project is to provide secure storage for equipment and supplies used by the DNR Bureau of Parks and Recreation, Division of Public Safety and Resource Protection, and Office of Applied Sciences staff to maintain recreational facilities, perform law enforcement duties, and conduct field research. The existing storage building will also be razed as part of this project.

PROJECT JUSTIFICATION:

The building will be constructed in a more central location, which will provide more efficient travel time for staff, as well as secure storage that has more DNR staff in the vicinity and is protected from the elements. This project will achieve this goal by constructing an unheated storage facility to house equipment that is currently stored in various locations, including a building in poor condition at a remote location, and equipment stored outside and exposed to the elements for extended periods.

The NHAL was established in 1925 to protect the headwaters of the Wisconsin, Flambeau and Manitowish Rivers. It is the largest DNR-owned property in the state at over 235,000 acres in Oneida, Vilas and Iron counties. It supports the highest concentration of lakes in Wisconsin, with over 900 lakes on the property. The state forest offers over 950 campsites in 18 family campgrounds, two group campgrounds, and boat in and canoe campsites. There are over 70 miles of designated hiking, biking, and cross-country ski trails, over 400 miles of snowmobile trails, and many more recreational opportunities. Attendance is over two million visitors a year and recreational revenue from calendar year 2021 was just over \$1.4 million.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2025
SBC Approval:	Aug 2025
Bid Date:	Oct 2025
Start Construction:	Jan 2026
Substantial Completion:	Aug 2026
Final Completion:	Nov 2026

CAPITAL BUDGET REQUEST:

Construction:	\$1,282,000
Design:	\$134,000
DFD Fee:	\$59,000
Contingency:	\$193,000
Equipment:	\$68,000
TOTAL:	\$1,736,000

OPERATING BUDGET IMPACT:

None.

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

ROCKY ARBOR STATE PARK - NEW CAMPGROUND TOILET/SHOWER BUILDING

DEPARTMENT OF NATURAL RESOURCES
 ROCKY ARBOR STATE PARK
 JUNEAU COUNTY
 AGENCY PRIORITY #19

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$2,018,000	\$0
GFSB	\$2,018,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$2,018,000 GFSB to construct a new flush toilet and shower facility at Rocky Arbor State Park.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a new flush toilet and shower facility at Rocky Arbor State Park. The park has one toilet/shower facility, but as the campground is full on weekends and weekdays, demand and congestion have shown an additional facility is needed. The new building will have flush toilets on the women's side, flush toilets and urinals on the men's side, an accessible family bathroom and shower room, and universal showers at the end of the building. The new building will decrease the property operating budget by reducing maintenance costs and being more efficient with utilities. The site where the building will be located is in an open field across from site 48 near a vault toilet that is scheduled for removal in the fall of 2022. This project also includes a parking area for 4-6 vehicles, and water and electric lines will be run from the campground pumphouse and sewer and tied in at the dump station.

PROJECT JUSTIFICATION:

This new toilet/shower building will continue to provide a service that campground visitors expect in the modern campground. The park already has a toilet/shower building but it is a relatively small building constructed in 1971 and is undersized for the campsites at the park. The current shower building is inadequate to keep up with the current demand and is difficult to keep clean due to the lines of visitors waiting to use the showers. This additional facility will reduce crowding and wear and tear on the existing small campground building and will better serve the 89 campsites by providing an additional flush toilet/shower building. The new building will decrease the property operating budget by reducing maintenance costs and being more efficient with utilities. This project will reduce the wear and tear on the other shower building as well as alleviate congestion.

Rocky Arbor State Park is a busy state park located next to Wisconsin Dells. It is a relatively small state park at approximately 265 acres, and has 89 campsites, several trails, a picnic area with a shelter. It is currently a seasonal park with the gate opening the Wednesday before Memorial Day and closing shortly after Labor Day. With the increase seen in camping at Mirror Lake State Park (a short distance away), the shoulder seasons of Rocky Arbor could be increased. This additional toilet/shower facility will help the park host additional camper days. The campground is full every weekend during the season and very busy during the week. This new facility within the

campground will allow the park to continue as a popular destination near Wisconsin Dells and continue to provide increased revenue for the parks program.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2024
SBC Approval:	Jul 2024
Bid Date:	Oct 2024
Start Construction:	Jan 2025
Substantial Completion:	Oct 2025
Final Completion:	Dec 2025

CAPITAL BUDGET REQUEST:

Construction:	\$1,553,000
Design:	\$160,000
DFD Fee:	\$72,000
Contingency:	\$233,000
TOTAL:	\$2,018,000

OPERATING BUDGET IMPACT:

A newer facility will increase energy efficiency and lower operating expenses. No additional staffing resources are projected by the DNR to provide services to the facility.

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

POTAWATOMI STATE PARK - OBSERVATION TOWER REVITALIZATION

DEPARTMENT OF NATURAL RESOURCES
 POTAWATOMI STATE PARK
 DOOR COUNTY
 AGENCY PRIORITY #20

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$6,060,000	\$6,060,000
GFSB	\$6,060,000	\$0
CASH	\$0	\$6,060,000

PROJECT REQUEST:

The DNR requests enumeration of \$6,060,000 GFSB to revitalize the observation tower in Potawatomi State Park.

Governor's Recommendation:	Approve the enumeration for \$6,060,000 CASH.
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PROJECT DESCRIPTION:

This project will revitalize the observation tower in Potawatomi State Park and reopen the improved site allowing full access to park users of all abilities. The project will maintain a tower at the park in recognition of the significance of this feature to park visitors and residents in surrounding areas while increasing the number of visitors that can enjoy its 75' views of the area.

PROJECT JUSTIFICATION:

The Potawatomi Observation Tower was built in the Fall of 1931, on the peak of Government Bluff at Potawatomi State Park, one year after the park itself was established. Routine inspections were conducted in the spring and early winter of 2017 that closed the tower due to public safety concerns. Additional engineering experts were hired by the State to perform analysis of the structure which determined the tower required significant repairs before being reopened for full public access.

The public was asked to participate in the final portion of the project scoping stage from the design concepts that were put forward following the DNR's A/E request in 2022. Ultimately, the design that received the most support of the options presented was restoring the existing tower with the addition of a heliacal accessible ramp with additional places to look out and within Potawatomi State Park.

Access to the current tower site is restrictive due to limited parking. Improved vehicle parking at the site will allow the site to be reached by park users of all physical abilities. Additionally, safe and accessible access to the tower's viewing platform, restrooms, and the adjoining Ice Age Trail are needed to create a truly inclusive outdoor recreational site.

Potawatomi State Park was established by the Wisconsin Legislature in 1928. The 1,200-acre park is located just outside the city of Sturgeon Bay, in Door County, WI, on the waters of Sturgeon Bay and Sawyer Harbor. Potawatomi State Park sees over 240,000 visitors annually, with about 45,000 camper days recorded each year. The park features bluffs of the Niagara Escarpment, the Eastern Terminus of the Ice Age Trail, 9.5 miles of hiking trails, eight miles of off-road bike trails, a popular boat launch facility, picnic and day use areas, and a park store and nature

center. There are 123 family campsites, four group campsites, and an accessible cabin.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Apr 2026
Final Completion:	Jun 2026

CAPITAL BUDGET REQUEST:

Construction:	\$4,675,000
Design:	\$467,000
DFD Fee:	\$216,000
Contingency:	\$702,000
TOTAL:	<u>\$6,060,000</u>

OPERATING BUDGET IMPACT:

No additional staffing resources are projected by the DNR to provide services to the facility.

SBC Options:	1. Approve the recommendation to enumerate the project for \$6,060,000 CASH.
	2. Deny the recommendation (defer the request).

LOWER WISCONSIN STATE RIVERWAY - DEVELOP MAZOMANIE DAY USE AREAS

DEPARTMENT OF NATURAL RESOURCES
 LOWER WISCONSIN STATE RIVERWAY
 DANE COUNTY
 AGENCY PRIORITY #21

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,380,000	\$0
GFSB	\$3,380,000	\$0

PROJECT REQUEST:

The DNR requests enumeration of \$3,380,000 GFSB to develop the Day Use Areas in the Mazomanie Recreation Area within the Lower Wisconsin State Riverway property.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will develop the Day Use Areas in the Mazomanie Recreation Area within the Lower Wisconsin State Riverway property. This project will develop two sites to create additional recreational opportunities for users of the Lower Wisconsin State Riverway property. The upper area will be developed into a canoe access site and includes site work, access road, parking lots, picnic area, vault toilet, and trails, and may also include other recreational amenities at the canoe access site, such as a playground and picnic shelter. The lower area will be developed to provide public access to the scenic beach, including a picnic area, parking lot, vault toilet, route of travel to the beach, and may have other recreational amenities like a playground and picnic shelter. The project will need to accommodate ADA standards and universal access, and developed features will be accessible whenever feasible, including fully accessible playgrounds, accessible beach access, and accessible routes of travel between features and infrastructure.

PROJECT JUSTIFICATION:

The new Master Plan for the Lower Wisconsin State Riverway identifies a variety of additional low impact recreational developments for the property designed to improve access and accommodate a wide variety of recreational users. This project's location is readily accessible to regional population centers, bringing significant public interest in an improved development of the site. This new Day Use Area is along a scenic river front location consisting of a large sandbar along the Wisconsin River with beautiful views of Ferry Bluff State Natural Area. Currently, the only development in this portion of the Mazomanie Recreation Management Area is Mazomanie Beach, a non-designated beach, two parking lots, a 1.25-mile gravel road leading to the beach, and portable toilets during the summer use season. This project will add public access and additional day use facilities to the southern section of the property, increasing recreational opportunities for visitors.

The Lower Wisconsin State Riverway encompasses approximately 45,600 acres of the DNR-owned lands and is the largest public property in Southern Wisconsin and one of the largest in the State. The Riverway extends 92.3 miles, beginning at the Prairie du Sac Dam and ending with the Wisconsin River's confluence with the Mississippi River.

The property is a popular destination for hunting, fishing, swimming, and canoeing, and there are eight DNR owned boat access sites along the Riverway. There are a variety of low intensity, new developments proposed in the new master plan including additional trail opportunities, scenic vistas, a horse campground, day use area development, vault toilets, and boat access site enhancements. The property and its associate infrastructure are valuable resources for the area and provide popular for outdoor recreational opportunities.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	May 2024
Bid Date:	Sep 2024
Start Construction:	Jan 2025
Substantial Completion:	Mar 2026
Final Completion:	May 2026

CAPITAL BUDGET REQUEST:

Construction:	\$2,604,000
Design:	\$265,000
DFD Fee:	\$120,000
Contingency:	\$391,000
TOTAL:	\$3,380,000

OPERATING BUDGET IMPACT:

Development of a new Day Use Area and associated facilities will increase operational costs. However, the Bureau of Parks and Recreation and the Bureau of Public Safety and Resource Protection have an operations plan established for the property.

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

LEMAY FORESTRY CENTER - NEW FIRE RESPONSE EQUIPMENT FACILITY

DEPARTMENT OF NATURAL RESOURCES
 LEMAY FORESTRY CENTER
 LINCOLN COUNTY
 AGENCY PRIORITY #22

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,023,000	\$3,023,000
CON SEGB	\$3,023,000	\$3,023,000

PROJECT REQUEST:

The DNR requests enumeration of \$3,023,000 CON SEGB to construct a new fire response equipment facility at the Lemay Forestry Center.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project will construct a new fire response equipment facility at the Lemay Forestry Center and will consolidate and centralize wildland fire equipment at this fire response station with a goal of maintaining and improving fire response times for the surrounding communities. This project will achieve this goal by constructing a new heated fire response equipment facility, with four heated drive-thru bays for fire response equipment, and a small office area and restrooms for staff.

PROJECT JUSTIFICATION:

The LeMay Forestry Center includes the Equipment Center, which provides, manufactures, and repairs forestry and wildland fire equipment for the DNR fire response teams and local fire departments statewide. It also serves as the Centralized Wildland Fire Response Station.

Presently, the Equipment Center operation consists of engineering and design staff, a metal fabrication/repair section, machine shop, automotive repair, facilities repair, purchasing, warehousing, and clerical section. These sections are staffed with highly skilled people knowledgeable in Wisconsin's forest fire control problems and equipment. Specialized fabrication and repair work for all functions of the DNR fire response teams statewide are performed. Research and development of new fire control equipment and production techniques occurs in conjunction with technology exchange with other states and Canadian provinces. Workload is managed to best utilize the expertise and capabilities of the Center, balancing in-house fabrication with vendor purchased parts and equipment. A cache of firefighting tools is maintained at Tomahawk for statewide mobile distribution.

For fire response, the 2023-2027 DNR Forestry Strategic Direction includes increasing statewide fire response capacity at the Lemay Forestry Center. LeMay currently houses three large fire equipment response units (two - Type 4x engines and tractor plows, and one-Type 6x engine), and the plan calls for one more one more Type 4x engine and tractor plow. Current indoor heated space at LeMay is taken up with other equipment and there is limited capacity for adding another unit without sacrificing the equipment fabrication and maintenance work. Therefore, there

is an immediate need for a heated four stall heated storage building to house the four equipment units. This will consolidate all fire response equipment in a modern heated facility, while freeing up space for equipment fabrication and repair.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2025
SBC Approval:	Dec 2025
Bid Date:	Mar 2026
Start Construction:	Jul 2026
Substantial Completion:	Oct 2027
Final Completion:	Dec 2027

CAPITAL BUDGET REQUEST:

Construction:	\$2,240,000
Design:	\$229,000
DFD Fee:	\$104,000
Contingency:	\$336,000
Equipment:	\$114,000
TOTAL:	\$3,023,000

OPERATING BUDGET IMPACT:

None.

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

LEMAY FORESTRY CENTER - NEW FIRE EQUIPMENT FABRICATION STORAGE FACILITY

DEPARTMENT OF NATURAL RESOURCES
 LEMAY FORESTRY CENTER
 LINCOLN COUNTY
 AGENCY PRIORITY #23

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,930,000	\$3,930,000
CON SEGB	\$3,930,000	\$3,930,000

PROJECT REQUEST:

The DNR requests enumeration of \$3,930,000 CON SEGB to construct a fire equipment fabrication storage facility at the Lemay Forestry Center.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project will construct a new unheated fire equipment fabrication storage facility at the Lemay Forestry Center. It will provide a protected staging area to allow easy access the stored equipment regardless of weather, eliminating the need for actions such as snow removal to retrieve the stored equipment. The building will have at minimum 16' high sidewalls and three drive-thru lanes with 14'X14' overhead doors at each end of the lanes (six overhead doors total).

PROJECT JUSTIFICATION:

The LeMay Forestry Center includes the Equipment Center, which provides, manufactures, and repairs forestry and wildland fire equipment for DNR fire response teams and local fire departments statewide, as well as the Centralized Wildland Fire Response Station.

Presently, the Equipment Center operation consists of engineering and design staff, a metal fabrication/repair section, machine shop, automotive repair, facilities repair, purchasing, warehousing, and clerical section. These sections are staffed with highly skilled people knowledgeable in Wisconsin's forest fire control problems and equipment. Specialized fabrication and repair work for all functions of the DNR fire response teams statewide are performed. Research and development of new fire control equipment and production techniques occurs in conjunction with technology exchange with other states and Canadian provinces. Workload is managed to best utilize the expertise and capabilities of the Center, balancing in-house fabrication with vendor purchased parts and equipment. A cache of firefighting tools is maintained at Tomahawk for statewide mobile distribution. The goal of the project is to secure and protect new fire equipment components for new firefighting equipment fabrication, as well as newly manufactured and existing equipment. Currently, equipment is stored in an open lot and exposed to the elements for extended periods.

For fire response, the 2023-2027 DNR Forestry Strategic Direction includes increasing statewide fire response capacity at the Lemay Forestry Center. LeMay currently houses three large fire equipment response units (two - Type 4x engines and tractor plows, and one-Type 6x engine), and the plan calls for one more one more Type 4x engine

and tractor plow. A separate project will consolidate all the fire response equipment in a modern heated facility while freeing up space for equipment fabrication and repair.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2025
SBC Approval:	Dec 2025
Bid Date:	Mar 2026
Start Construction:	Jul 2026
Substantial Completion:	Oct 2027
Final Completion:	Dec 2027

CAPITAL BUDGET REQUEST:

Construction:	\$2,912,000
Design:	\$298,000
DFD Fee:	\$134,000
Contingency:	\$437,000
Equipment:	\$149,000
TOTAL:	\$3,930,000

OPERATING BUDGET IMPACT:

None.

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

STATE FAIR PARK

2023-25 Major Project Requests

	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. State Fair Park – Cream Puff Pavilion Renovation	\$12,500,000 TOTAL \$6,500,000 PRSB <u>\$6,000,000 GIFTS</u>	\$12,500,000 TOTAL \$6,500,000 PRSB <u>\$6,000,000 GIFTS</u>

Total Amounts	Requested: \$12,500,000	Recommended: \$12,500,000
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SUMMARY OF FUNDS

	\$6,500,000 PRSB \$6,000,000 GIFTS	\$6,500,000 PRSB \$6,000,000 GIFTS
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Total Funds	Requested: \$12,500,000	Recommended: \$12,500,000
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STATE FAIR PARK - CREAM PUFF PAVILION RENOVATION

STATE FAIR PARK
MILWAUKEE COUNTY
AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$12,500,000	\$12,500,000
PRSB	\$6,500,000	\$6,500,000
GIFTS	\$6,000,000	\$6,000,000

PROJECT REQUEST:

The SFP requests to amend the existing enumeration to renovate the existing Cream Puff building at Wisconsin State Fair Park by increasing the budget by \$6,500,000 PRSB for a revised estimated total cost of \$12,500,000 (\$6,500,000 PRSB and \$6,000,000 GIFTS).

Governor’s Recommendation:	Approve the request.
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PREVIOUS ACTION:

2017 Wisconsin Act 59 enumerated \$6,000,000 GIFTS for the Cream Puff Renovation project.

PROJECT DESCRIPTION:

This project will repair the pavilion’s facade and structural deficiencies, update critical building and life safety systems, renovate the rest room facilities, reconfigure the assembly area and modify the commercial grade bakery. The Cream Puff Pavilion (formerly known as the Dairy Bakery) is one of the oldest buildings at State Fair Park. The State Fair Park Board and staff recognize that the building needs significant repairs, including structural/life safety updates.

In addition to necessary repairs, they seek to improve not only the aesthetics of this beloved State Fair Park Building, but also the productivity of the Wisconsin Bakers Association (who bake and sell the cream puffs each year during the Wisconsin State Fair), as well as the productivity of other vendors who operate in the building. The project will include internal and external structural updates, restroom renovations, renovations to the bakery area, and updates to the kitchen area used for event catering.

PROJECT JUSTIFICATION:

The Wisconsin Baker’s Association (WBA) has been a valued partner of Wisconsin State Fair Park since 1924 when they began making and selling cream puffs. They operate in the same location today. The Cream Puff Pavilion was remodeled between the 1994 and 1995 fairs, when WBA’s gross sales were approximately \$450,000. Currently, sales average \$1,300,000 annually, and the operation has reached its capacity, cannot accommodate any additional staff, and has aging equipment and limited storage space. The renovated facility will address all these issues while incorporating green technology, increasing energy efficiency, more effectively handling crowds and crowd movement, and improving accessibility.

This renovation will allow the Cream Puff Pavilion to be marketed more extensively as an event venue outside of the 11 days of the Wisconsin State Fair. It is imperative for State Fair Park to continually increase revenue and to improve the experience for visitors to State Fair Park. The percentage that State Fair Park makes from vendor sales (including cream puffs) as well as event space rentals will ultimately help State Fair Park remain financially viable well into the future.

PROPOSED SCHEDULE:

A/E Selection:	May 2022
SBC Approval:	Jun 2023
Bid Date:	Dec 2023
Start Construction:	Mar 2024
Substantial Completion:	Jul 2025
Final Completion:	Aug 2025

CAPITAL BUDGET REQUEST:

Construction:	\$8,900,000
Design:	\$1,200,000
DFD Fee:	\$412,000
Contingency:	\$1,400,000
Equipment:	\$588,000
TOTAL:	\$12,500,000

OPERATING BUDGET IMPACT:

None.

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

DEPARTMENT OF TRANSPORTATION

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Spooner – Multi-divisional Replacement Facility	<u>\$11,490,000 SEGRB</u>	<u>\$11,490,000 SEGRB</u>
Total Amounts	Requested: \$11,490,000	Recommended: \$11,490,000
<u>SUMMARY OF FUNDS</u>		
	\$11,490,000 SEGRB	\$11,490,000 SEGRB
Total Funds	Requested: \$11,490,000	Recommended: \$11,490,000

SPOONER - MULTI-DIVISIONAL REPLACEMENT FACILITY

DEPARTMENT OF TRANSPORTATION
 SPOONER
 WASHBURN COUNTY
 AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$11,490,000	\$11,490,000
SEGRB	\$11,490,000	\$11,490,000

PROJECT REQUEST:

The DOT requests enumeration of \$11,490,000 SEGRB to construct a new multidivisional facility to replace the Division of State Patrol Spooner Post and Division of Motor Vehicles Service Center in Spooner.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project constructs a new multi-divisional facility replacing the Spooner State Patrol Post and the Spooner DMV Service Center. The Spooner State Patrol Post also houses employees from the Division of Transportation System Development (DTSD) who will move to this new facility. The project is proposed on existing WisDOT-owned land.

PROJECT JUSTIFICATION:

The Spooner State Patrol Post and the Spooner DMV Service Center are both more than 50 years old and therefore beyond their recommended useful life. Maintenance and major system replacement costs over the next 5 to 10 years are estimated to exceed the cost of building a new facility. This project provides efficiency of shared space and systems by combining two current facilities into one, in accordance with the Governor's co-location initiative. The project provides the additional square footage needed for the DMV. WisDOT's portfolio of owned facilities includes mostly buildings in this age category, and it is WisDOT's long-range plan to replace at least one in each future biennium to eventually reduce the high annual cost of maintaining facilities that are beyond their recommended useful life.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2023
SBC Approval:	Feb 2025
Bid Date:	Mar 2026
Start Construction:	Jan 2028
Substantial Completion:	Jun 2028
Final Completion:	Sep 2028

CAPITAL BUDGET REQUEST:

Construction:	\$8,742,000
Design:	\$808,000
DFD Fee:	\$403,000
Contingency:	\$1,312,000
Equipment:	\$225,000
TOTAL:	<u>\$11,490,000</u>

OPERATING BUDGET IMPACT:

None.

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

DEPARTMENT OF VETERANS AFFAIRS

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. King - Central Kitchen Replacement	\$41,498,800 TOTAL \$0 CASH \$13,537,700 GFSB \$987,300 EX-GFSB \$19,385,000 PRSB \$7,588,800 EX-PRSB	\$41,498,800 TOTAL \$13,537,700 CASH \$0 GFSB \$987,300 EX-GFSB \$19,385,000 PRSB \$7,588,800 EX-PRSB
2. Southern Wisconsin Veterans Memorial Cemetery - Administration Building Expansion and Fire Protection	\$3,708,000 TOTAL \$0 CASH \$1,083,000 GFSB \$2,502,000 EX-GFSB \$123,000 PR-CASH	\$3,708,000 TOTAL \$1,083,000 CASH \$0 GFSB \$2,502,000 EX-GFSB \$123,000 PR-CASH
3. King - Power Plant Chillers Repair, Phase II	\$9,895,000 TOTAL \$0 CASH \$3,464,000 GFSB \$6,431,000 PRSB	\$9,895,000 TOTAL \$3,464,000 CASH \$0 GFSB \$6,431,000 PRSB
4. Wisconsin Veterans Museum - Museum Upgrade and Expansion - Acquisition Only	\$9,000,000 TOTAL \$0 CASH \$9,000,000 GFSB	\$9,000,000 TOTAL \$9,000,000 CASH \$0 GFSB
5. King - Stordock Hall Demolition and Site Restoration	\$13,739,000 TOTAL \$10,439,000 GFSB \$3,300,000 PR-CASH	\$0
6. Southern Wisconsin Veterans Memorial Cemetery - Unheated Storage Unit	\$983,000 GFSB	\$0
7. Central Wisconsin Veterans Memorial Cemetery - Unheated Storage Unit	<u>\$806,000 GFSB</u>	<u>\$0</u>
Total Amounts	Requested: \$79,629,800	Recommended: \$64,101,800
 <u>SUMMARY OF FUNDS</u>		
	\$0 CASH	\$27,084,700 CASH
	\$39,312,700 GFSB	\$0 GFSB
	\$3,489,300 EX-GFSB	\$3,489,300 EX-GFSB
	\$25,816,000 PRSB	\$25,816,000 PRSB
	\$7,588,800 EX-PRSB	\$7,588,800 EX-PRSB
	\$3,423,000 PR-CASH	\$123,000 PR-CASH
Total Funds	Requested: \$79,629,800	Recommended: \$64,101,800

KING - CENTRAL KITCHEN REPLACEMENT

DEPARTMENT OF VETERANS AFFAIRS
 WISCONSIN VETERANS HOME AT KING
 KING - WAUPACA COUNTY
 AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$41,498,800	\$41,498,800
GFSB	\$13,537,700	\$0
PRSB	\$19,385,000	\$19,385,000
EX-GFSB	\$987,300	\$987,300
EX-PRSB	\$7,588,800	\$7,588,800
CASH	\$0	\$13,537,700

PROJECT REQUEST:

The DVA requests to amend the existing enumeration to construct the King Central Services Kitchen Upgrade project by increasing the budget by \$32,922,700 (\$13,537,700 GFSB and \$19,385,000 PRSB) for a revised estimated total cost of \$41,498,800 (\$13,537,700 GFSB, \$987,300 EX-GFSB, \$19,385,000 PRSB, and \$7,588,800 EX-PRSB).

Governor's Recommendation:	Approve the enumeration for \$41,498,800 (\$13,537,700 CASH, \$987,300 EX-GFSB, \$19,385,000 PRSB and \$7,588,800 EX-PRSB).
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PREVIOUS ACTION:

2017 Wisconsin Act 59 enumerated \$7,001,000 (\$2,450,300 GFSB and \$4,550,700 PR-CASH) to upgrade the food service system at the Wisconsin Veterans Home at King. This project's budget was increased in 2021 Wisconsin Act 58 to a total of \$11,675,000 (\$4,086,200 GFSB and \$7,588,800 PRSB).

In May 2022, the SBC authorized a transfer of \$3,098,900 GFSB from this project to the food service project at Union Grove. This action decreased the project's budget for a revised total cost of \$8,576,100 (\$987,300 GFSB and \$7,588,800 PRSB).

PROJECT DESCRIPTION:

This project will construct a new replacement kitchen on the demolished Olson Building site that will be better use of space, more energy efficient, and include upgrades that will benefit the facility for many years. New food preparation equipment and meal delivery equipment will be purchased and installed. The kitchen construction will require new plumbing, electrical, HVAC, fire protection and suppression system work.

PROJECT JUSTIFICATION:

The Wisconsin Veterans Home at King serves the skilled care needs of 521 aged and infirmed members. The Central Kitchen currently provides three meals a day to the members at King and transports frozen bulk foods to the Wisconsin Veterans Home at Union Grove four times per week to serve its 158 members. The construction of a new kitchen facility will provide a more streamlined efficient process for the staff as well as members of the King campus.

Originally, this project entailed renovations to the Central Services kitchen, including flooring, new HVAC, dishwashing area, equipment, and refrigerator space, as well as reconfiguring/design of dining areas in member areas. A study was completed with the design team of record and several options were developed on the most efficient use of campus area and options of a new kitchen facility are underway. The current equipment and entire kitchen facility has reached the end of its useful life and needs to be replaced with more efficient equipment and operations. Over the past several years, many maintenance issues and service repairs were required in the kitchen facility at King.

Food service will move from a cook-chill tray method to plating at the member units. Meals will be plated in the serving areas. Modifications to the four serving areas and the dining room in Ainsworth Hall and two serving areas and the dining room in MacArthur Hall will be required. A new kitchen facility is required to adapt to the growth and change of the service needs throughout the campus.

PROPOSED SCHEDULE:

A/E Selection:	May 2023
SBC Approval:	Aug 2023
Bid Date:	Oct 2023
Start Construction:	Feb 2024
Substantial Completion:	May 2025
Final Completion:	Jul 2025

CAPITAL BUDGET REQUEST:

Construction:	\$27,981,000
Design:	\$4,573,000
DFD Fee:	\$1,288,000
Contingency:	\$4,198,000
Equipment:	\$3,458,800
TOTAL:	\$41,498,800

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$41,498,800 (\$13,537,700 CASH, \$987,300 EX-GFSB, \$19,385,000 PRSB and \$7,588,800 EX-PRSB).
	2. Deny the recommendation (defer the request).

SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY - ADMINISTRATION BUILDING EXPANSION AND FIRE PROTECTION

DEPARTMENT OF VETERANS AFFAIRS
SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
RACINE COUNTY
AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,708,000	\$3,708,000
GFSB	\$1,083,000	\$0
EX-GFSB	\$2,502,000	\$2,502,000
PR-CASH	\$123,000	\$123,000
CASH	\$0	\$1,083,000

PROJECT REQUEST:

The DVA requests to amend the existing enumeration to construct an Administration Building expansion at the Southern Wisconsin Veterans Memorial Cemetery in Union Grove by increasing the budget by \$1,206,000 (\$1,083,000 GFSB and \$123,000 PR-CASH) for a revised estimated total cost of \$3,708,000 (\$1,083,000 GFSB, \$2,502,000 EX-GFSB and \$123,000 PR-CASH).

Governor's Recommendation:	Approve the enumeration for \$3,708,000 (\$1,083,000 CASH, \$2,502,000 EX-GFSB and \$123,000 PR-CASH).
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PREVIOUS ACTION:

2019 Wisconsin Act 9 enumerated \$2,176,000 GFSB to construct the Administration Building Expansion and Fire Protection project at the Southern Wisconsin Veterans Memorial Cemetery.

In August 2022, the SBC authorized an increase of \$326,000 GFSB for a revised total estimated cost of \$2,502,000 GFSB.

PROJECT DESCRIPTION:

This project will include a remodeled office, reception area, work and storage spaces, honors guard office and enclosed kiosk area at the front of the building to house the grave locator. A conference room will be added to the lower level so that the upper conference rooms may be utilized for funeral groups, visitors, family members, and chaplains/ministers. The first floor will include office workspace, an elevator, family meeting rooms, waiting room and an overlook area. The lower level includes office workspace circulation. Interior renovation includes partition reconfiguration and finishes to the office suite, hallways, and breakroom. A 465 GSF addition to the east will create an entry space with a reception desk. The project includes casework and a single use toilet room as well as a new entry space for visitors and reception.

A building fire protection system will be added to include electronic, hard-wired smoke, heat detectors/sensors, annunciator panel, and ADA compliant horns and strobes. The system will be connected to an outside vendor with a 24-hour security command center, which would monitor every element of the fire alarm system. For ADA compliance and accessibility, an elevator will be included as part of the work.

PROJECT JUSTIFICATION:

The Southern Wisconsin Veterans Memorial Cemetery (SWVMC) is currently the 5th busiest state cemetery in the country. Currently, there are regularly two families at the front desk doing funeral planning, often with a service in progress across the hall. This does not allow the privacy or compassionate support that the cemetery wishes to provide. In addition, USDVA Veterans Cemetery Grants Services (VCGS) will be opening SWVMC to out-of-state burials in the year 2025, and soon after, SWVMC is expecting burial rates to double. The additional administration space will be needed to meet this increased projected demand in burials.

In December 2021, the SBC approved this project for an estimated total cost of \$2,593,400 (\$2,502,000 GFSB and \$91,400 PR-CASH). Bids for this project were initially received on September 22, 2022, and the project was rebid December 1, 2022. The bids exceeded the budget previously approved by SBC. This new enumeration is expected to allow the project to proceed with the previously approved scope, at a cost in line with previous bids, and allow for an appropriate post-bid contingency to address any unforeseen conditions that may arise during construction. The project will be rebid if project enumeration is increased.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2020
SBC Approval:	Aug 2023
Bid Date:	Oct 2023
Start Construction:	Nov 2023
Substantial Completion:	Dec 2024
Final Completion:	Feb 2025

CAPITAL BUDGET REQUEST:

Construction:	\$2,634,000
Design:	\$376,000
DFD Fee:	\$122,000
Contingency:	\$396,000
Equipment:	\$180,000
TOTAL:	\$3,708,000

OPERATING BUDGET IMPACT:

Fire alarm testing and inspection services would be part of standard operational procedures conducted under a service agreement. Minor energy and water consumption is anticipated in maintaining the system.

SBC Options:	1. Approve the recommendation to enumerate the project for \$3,708,000 (\$1,083,000 CASH, \$2,502,000 EX-GFSB and \$123,000 PR-CASH).
	2. Deny the recommendation (defer the request).

KING - POWER PLANT CHILLERS REPAIR, PHASE II

DEPARTMENT OF VETERANS AFFAIRS
 WISCONSIN VETERANS HOME AT KING
 KING - WAUPACA COUNTY
 AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$9,895,000	\$9,895,000
GFSB	\$3,464,000	\$0
PRSB	\$6,431,000	\$6,431,000
CASH	\$0	\$3,464,000

PROJECT REQUEST:

The DVA requests enumeration of \$9,895,000 (\$3,464,000 GFSB and \$6,431,000 PRSB) to repair and replace existing chiller components at King.

Governor's Recommendation:	Approve the enumeration for \$9,895,000 (\$3,464,000 CASH and \$6,431,000 PRSB).
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PROJECT DESCRIPTION:

This project is Phase 2 of a Chiller project that will replace existing chiller components that have become obsolete with high efficiency components based on the findings of a Power Plant Chiller Study. The project will modify the chiller controls and piping automation operations allowing three chillers to run simultaneously or individually. This project also includes building system redundancy by adding a third air cooled chiller with a generator for back-up capability in the summer in the event of power loss.

PROJECT JUSTIFICATION:

Phase 2 of the Chiller Modification project will have a significant savings impact to the facility's operating budget. Many parts for the current chillers are proprietary or obsolete, and therefore overpriced. The current cooling system is running at its maximum capacity and is often overloaded, utilizing the fresh water supply to flow over the cooling towers to subsidize cooling capacity. With the new controls and automation, it will reduce the requirement for staff to be on call or require overtime during the warm months of the year. This project will be a continuation of a Chiller Modification project which was broken into two phases to correctly size the Campus cooling requirements for now and for the future. Phase 1 of the project added one new chiller and only addressed the Campus's current cooling requirements. The second phase will address additional and future cooling requirements that are planned for the next 30-50 years.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2023
SBC Approval:	Nov 2023
Bid Date:	Jul 2024
Start Construction:	Sep 2024
Substantial Completion:	Jan 2025
Final Completion:	Mar 2025

CAPITAL BUDGET REQUEST:

Construction:	\$7,795,000
Design:	\$571,000
DFD Fee:	\$359,000
Contingency:	\$1,170,000
TOTAL:	<u>\$9,895,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$9,895,000 (\$3,464,000 CASH and \$6,431,000 PRSB).
	2. Deny the recommendation (defer the request).

WISCONSIN VETERANS MUSEUM - MUSEUM UPGRADE AND EXPANSION - ACQUISITION ONLY

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS MUSEUM
MADISON - DANE COUNTY
AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$9,000,000	\$9,000,000
GFSB	\$9,000,000	\$0
CASH	\$0	\$9,000,000

PROJECT REQUEST:

The DVA requests enumeration of \$9,000,000 GFSB to exercise a purchase option for land and improvements on the site of the current Wisconsin Veterans Museum at 30 W. Mifflin Street on the Capitol Square in Madison.

Governor's Recommendation	Approve the enumeration for \$9,000,000 CASH.
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PROJECT DESCRIPTION:

This project is a result of a study undertaken to validate future program requirements for the Wisconsin Veterans Museum, location options, and related matters. A new building on the museum's current location was selected as the preferred course of action and this project will provide funds to exercise an option for the Department of Veterans Affairs to purchase the land on the site of the current Wisconsin Veterans Museum at 30 W. Mifflin Street on the Capitol Square in Madison.

The Wisconsin Veterans Museum expansion and upgrade project would nearly triple the size of available space. The expanded building would have a new capacity of 88,540 GSF, including more than 40,000 GSF for exhibits versus the current 11,350 GSF. There will also be large increases in available space for collections, handling, and visitor services growth for the Wisconsin Veterans Museum.

PROJECT JUSTIFICATION:

The mission of the Wisconsin Veterans Museum is to acknowledge, commemorate, and affirm the role of Wisconsin veterans in the United States of America's military past by means of instructive exhibits and other educational programs. When completed, this building will be able to provide sufficient space for exhibit and visitor services growth for the Wisconsin Veterans Museum at its current location. This will be an important step in rebuilding the Museum and in redeveloping that portion of downtown Madison.

Programs and exhibits have been confined to 10,000 GSF of available exhibit space, and the available space has not been expanded since 1993. A new building will allow for the expansion of collections, allowing the Wisconsin Veterans Museum to expand the stories and veterans' experiences shared through exhibits and educational programming. It is also an opportunity to explore other amenities to honor and celebrate veterans' service with a space for ceremonies and events related to Wisconsin military members and veterans.

The expanded building and visitor services area is expected to result in an increase in visitation from 104,000 people a year to 185,000, and the upgraded building should allow for increased opportunities for earned revenues from facility rentals and events.

The Wisconsin Veterans Museum first opened in the Wisconsin State Capitol in 1901 as the G.A.R. Memorial Hall. By 1987, the state recognized a need for more space in the Capitol for legislative and executive functions and that the collections and displays of the Wisconsin Veterans Museum required additional space. At that time, the State chose to locate the Wisconsin Veterans Museum at 30 W. Mifflin in a renovated private building space, which opened to the public in 1993. Expansions occurred in 1996, 1998, and 2000 to include a basement, first, second and third floors. The last expansion to occur was the building of a State Archives Preservation Facility, completed in 2017 which housed the historic object and paper collections since the fall of 2018. No significant improvements or expansions for exhibit and educational space have been made at the 30 W. Mifflin location since the early 2000s.

PROPOSED SCHEDULE:

A/E Selection:	N/A
SBC Approval:	Aug 2025
Bid Date:	N/A
Start Construction:	N/A
Substantial Completion:	N/A
Final Completion:	N/A

CAPITAL BUDGET REQUEST:

Acquisition:	\$9,000,000
TOTAL:	\$9,000,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$9,000,000 CASH.
	2. Deny the recommendation (defer the request).

KING - STORDOCK HALL DEMOLITION AND SITE RESTORATION

DEPARTMENT OF VETERANS AFFAIRS
 WISCONSIN VETERANS HOME AT KING
 KING – WAUPACA COUNTY
 AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$13,739,000	\$0
GFSB	\$10,439,000	\$0
PR-CASH	\$3,300,000	\$0

PROJECT REQUEST:

The DVA requests enumeration of \$13,739,000 (\$10,439,000 GFSB and \$3,300,000 PR-CASH) to demolish Stordock Hall and reconstruct a new pedestrian/service tunnel.

Governor’s Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will raze Stordock Hall, a 102,685 GSF Skilled Nursing and Administrative facility, located on the north end of the King Campus. The restored site will be landscaped to match the surrounding landscape while reserving a space for future development. The new pedestrian/service tunnel will accommodate both mechanical system distribution and staff/patient passage and be constructed around the footprint of the current location of Stordock Hall. This would be directed to the east around the current Stordock Hall footprint and would connect Ainsworth Hall to the southern portion of the King Campus. The new section of tunnel would be approximately 600 feet in length, with an outer width of 16 feet, an inside width of 12 feet and an inside height of 10 feet 9 inches.

A free-standing, enclosed exit stairwell for emergency egress from the tunnel to the exterior site would be located south of Ainsworth Hall and along Mitchell Avenue. The stairwell would maintain egress access within the 200 feet exit access travel distance and would include an area of refuge at the tunnel level. A new loading dock structure will be constructed at the north end of the tunnel just south of Ainsworth Hall. The structure will provide a covered loading dock accessible by a ramped approach, a 2-stop hydraulic freight elevator for material access to the tunnel level and an enclosed exit stairwell for emergency egress from the tunnel to the exterior. All walks and ramps leading to exterior tunnel access points will be Americans with Disabilities Act (ADA) accessible walks or ramps to provide accessible pathways from the exit enclosure to the nearest public sidewalk.

PROJECT JUSTIFICATION:

Based on its age, condition, and current use, Stordock Hall is set to be razed and the existing location will be restored to match the surrounding landscape. The tunnel system that exists throughout the campus passes through the basement where Stordock Hall currently stands and is essential for staff, members, food services, and utilities to access other areas of campus as well as connect to Ainsworth Hall to the rest of the campus. The ability of this tunnel to continue to serve the King Campus is required based on the needs of the staff and members.

By razing Stordock Hall and relocating the pedestrian tunnel that runs through the basement, a restored site will provide secured passage for veterans, staff, and visitors between Ainsworth Hall and the rest of the campus via the pedestrian tunnel. The existing Stordock location will be restored to match the surrounding landscape, providing an open space for the veterans to enjoy while maintaining the possibility of future development.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	Mar 2025
Bid Date:	Apr 2026
Start Construction:	May 2026
Substantial Completion:	Jul 2028
Final Completion:	Sep 2028

CAPITAL BUDGET REQUEST:

Construction:	\$10,615,000
Design:	\$1,042,000
DFD Fee:	\$489,000
Contingency:	\$1,593,000
TOTAL:	\$13,739,000

OPERATING BUDGET IMPACT:

None.

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

SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY - UNHEATED STORAGE UNIT

DEPARTMENT OF VETERANS AFFAIRS
 SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
 RACINE COUNTY
 AGENCY PRIORITY #6

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$983,000	\$0
GFSB	\$983,000	\$0

PROJECT REQUEST:

The DVA requests enumeration of \$983,000 GFSB to construct an unheated storage building for the Southern Wisconsin Veterans Memorial Cemetery (SWVMC).

Governor’s Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a 5,000 GSF cold storage building at SWVMC for vehicles and equipment along with adequate material storage. A dedicated heavy duty wash rack for vehicles to address the muddy soil conditions experienced at the SWVMC will be included. This project will also purchase and install floral/trash/water station components with new standardized units and hydrants to replace those installed in the original construction of SWVMC.

PROJECT JUSTIFICATION:

SWVMC is one of three state veteran cemeteries operated by the WDVA and designated with supporting the Southeastern portion of the State. The WDVA State Veterans cemeteries are considered National Shrines and their appearance and facilities are critical to meeting these high standards established by the National Cemetery Administration.

The cemetery’s facilities have not kept pace with the growth of operations. The last maintenance facilities were constructed in 2005 and at that time the cemetery was conducting fewer than 800 burials per year. Today there are over 1,100 burials a year, a 40% increase. Additionally, in 2005 cemetery grounds staff were tasked with maintaining 4,866 gravesites. Today there are over 20,000 gravesites that require maintenance.

Per Federal VA Veterans Cemetery Grants Program, the SWVMC is not eligible for funds to improve storage capacity, build a wash rack or replace original floral/trash/water stations. Current active storage space is packed and cluttered with equipment due to limited space. Staff spend significant time at the beginning and end of each day to re-arrange parked equipment for use.

SWVMC is currently not properly equipped with a dedicated wash station. Staff currently spend significant amounts of time utilizing an under powered pressure washer that is not intended for removal of the mud experienced at the SWVMC during daily interment operations in all weather conditions. The current Maintenance Building layout

requires equipment washing to take place in the parking lot, causing additional staff time to be spent cleaning mud and ice from the parking lot, and additional tracking of materials during operations.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2023
SBC Approval:	Feb 2024
Bid Date:	Aug 2024
Start Construction:	Oct 2024
Substantial Completion:	Aug 2025
Final Completion:	Oct 2025

CAPITAL BUDGET REQUEST:

Construction:	\$745,000
Design:	\$91,000
DFD Fee:	\$35,000
Contingency:	\$112,000
TOTAL:	\$983,000

OPERATING BUDGET IMPACT:

None.

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

CENTRAL WISCONSIN VETERANS MEMORIAL CEMETERY - UNHEATED STORAGE UNIT

DEPARTMENT OF VETERANS AFFAIRS
 CENTRAL WISCONSIN VETERANS MEMORIAL CEMETERY
 WAUPACA COUNTY
 AGENCY PRIORITY #7

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$806,000	\$0
GFSB	\$806,000	\$0

PROJECT REQUEST:

The DVA requests enumeration of \$806,000 GFSB to construct an unheated storage unit at the Central Wisconsin Veterans Memorial Cemetery (CWVMC).

Governor's Recommendation	Defer the request.
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PROJECT DESCRIPTION:

This project will construct a 4,000 GSF cold storage building at CWVMC for vehicles, equipment and bunkers for the storage of bulk materials. The new storage building would include space for storage of vehicles and equipment that would allow grounds staff to optimize their operations and provide proper storage out of the elements. This building would incorporate covered storage bunkers sized to adequately support operations. The storage building would include electrical power and a concrete half wall for the storage and processing of markers. Heavy duty vertical pallet shelving would be included to provide additional seasonal storage capacity.

PROJECT JUSTIFICATION:

The CWVMC is one of the three State Veterans cemeteries operated by the WDVA. The CWVMC is designated with supporting the central portion of the State of Wisconsin. Per Federal VA Veterans Cemetery Grants Program, the CWVMC is not eligible for funds to improve storage capacity and the additional storage was specifically denied in the recent expansion projects for the CWVMC. The WDVA State Veterans cemeteries are considered National Shrines and their appearance and facilities are critical to meeting these high standards.

The CWVMC had previously been provided storage space within the buildings of the King Veterans Home, but the King Home now needs this space for its own use. This leaves the CWVMC Maintenance Building's current space packed and cluttered with equipment, and staff must spend time at the beginning and end of each day to re-arrange parked equipment for use.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2023
SBC Approval:	Feb 2024
Bid Date:	Jun 2024
Start Construction:	Aug 2024
Substantial Completion:	Aug 2025
Final Completion:	Oct 2025

CAPITAL BUDGET REQUEST:

Construction:	\$593,000
Design:	\$96,000
DFD Fee:	\$28,000
Contingency:	\$89,000
TOTAL:	<u>\$806,000</u>

OPERATING BUDGET IMPACT:

None.

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

WISCONSIN HISTORICAL SOCIETY

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Headquarters - Envelope and Facade Improvements	\$9,147,000 GFSB	\$0
2. Wisconsin History Museum	\$160,487,000 TOTAL \$0 CASH \$45,487,000 GFSB \$70,000,000 EX-GFSB \$45,000,000 GIFTS	\$160,487,000 TOTAL \$42,341,000 CASH \$0 GFSB \$70,000,000 EX-GFSB \$48,146,000 GIFTS
3. Old World Wisconsin - Immersive Welcome Experience, Phase III	\$9,164,000 GFSB	\$0
4. Pendarvis Cornish Miners Homes - Historical Site Rehabilitation, Phase I	<u>\$5,830,000 GFSB</u>	<u>\$0</u>
Total Amounts	Requested: \$184,628,000	Recommended: \$160,487,000
<u>SUMMARY OF FUNDS</u>		
	\$0 CASH \$69,628,000 GFSB \$70,000,000 EX-GFSB \$45,000,000 GIFTS	\$42,341,000 CASH \$0 GFSB \$70,000,000 EX-GFSB \$48,146,000 GIFTS
Total Funds	Requested: \$184,628,000	Recommended: \$160,487,000

HEADQUARTERS - ENVELOPE AND FACADE IMPROVEMENTS

WISCONSIN HISTORICAL SOCIETY
 HEADQUARTERS
 MADISON - DANE COUNTY
 AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$9,147,000	\$0
GFSB	\$9,147,000	\$0

PROJECT REQUEST:

The WHS requests enumeration of \$9,147,000 GFSB to restore and improve envelope and facade components of the Headquarters building in Madison.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project includes exterior envelope improvements including restoration of original windows, thermal performance improvements outside of original windows, and masonry repair of facade elements at the Wisconsin Historical Society Headquarters Building.

PROJECT JUSTIFICATION:

The Wisconsin Historical Society conducted a study of the Wisconsin Historical Society Headquarters Building and developed a Historic Structures Report and Programming Guide. The WHS Headquarters is an approximately 277,590 GSF building that houses the prominent Wisconsin Historical Society reading room, an extensive library, and state archives, along with the society's administrative functions. The study also provides recommendations for operational practices and building envelope improvements. This project would move forward with recommendations for window restoration and window thermal improvements as well as masonry repairs from the Historic Structures Report as described above.

PROPOSED SCHEDULE:

A/E Selection:	Nov 2021
SBC Approval:	Aug 2023
Bid Date:	Oct 2023
Start Construction:	Jan 2024
Substantial Completion:	Mar 2025
Final Completion:	May 2025

CAPITAL BUDGET REQUEST:

Construction:	\$6,845,000
Design:	\$960,000
DFD Fee:	\$315,000
Contingency:	\$1,027,000
TOTAL:	\$9,147,000

OPERATING BUDGET IMPACT:

None.

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

WISCONSIN HISTORY MUSEUM

WISCONSIN HISTORICAL SOCIETY
 WISCONSIN HISTORY MUSEUM
 MADISON - DANE COUNTY
 AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$160,487,000	\$160,487,000
GFSB	\$45,487,000	\$0
EX-GFSB	\$70,000,000	\$70,000,000
GIFTS	\$45,000,000	\$48,146,000
CASH	\$0	\$42,341,000

PROJECT REQUEST:

The WHS requests to amend the existing enumeration for the Wisconsin Historical Society History Museum by increasing the project budget by \$60,487,000 (\$45,487,000 GFSB and \$15,000,000 GIFTS) for a revised estimated total cost of \$160,487,000 (\$45,487,000 GFSB, \$70,000,000 EX-GFSB, and \$45,000,000 GIFTS).

Governor's Recommendation:	Approve the enumeration for \$160,487,000 (\$42,341,000 CASH, \$70,000,000 EX-GFSB and \$48,146,000 GIFTS).
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PREVIOUS ACTION:

2019 Wisconsin Act 9 enumerated \$100,000,000 (\$70,000,000 GFSB and \$30,000,000 GIFTS) to demolish the existing Wisconsin Historical Museum and to construct a new 100,000 GSF Wisconsin History Museum in the City of Madison.

PROJECT DESCRIPTION:

This project constructs a museum facility on the City of Madison Block 75 at North Carroll Street and West Mifflin Street on the Capitol Square. The new facility will support WHS' statewide educational and partnerships mission, serving as the central hub to house the core exhibits and staff of the museum, supporting a network of programs and exhibits in partnership with WHS collaborating institutions and groups throughout Wisconsin. The museum concept program is anticipated to consist of approximately 100,000 GSF, which could yield approximately 67,000 of net (or assignable) SF.

PROJECT JUSTIFICATION:

The idea of a new museum has existed for almost two decades. The current museum is approximately 39,000 GSF at 30 North Carroll Street in a storefront space and is inadequate. This space houses the museum, its collections, and a gift shop, and does not have sheltered loading docks, or exhibition preparation spaces. It also lacks sufficient gathering/processing spaces for visitors, which forces the museum to turn away hundreds of school children each year wishing to visit.

This new museum facility will be envisioned and built as a modern facility and is expected to be able to welcome over 200,000 people annually who will experience stories that connect them to the past, guide their present, and connect

them to a better future. The new museum will allow the Society to nearly double the number of visiting students each year and will provide sufficient space to exhibit some of the WHS' largest objects.

The facility's proximity to the Capitol Square will ensure that student groups coming to Madison can visit the State Capitol and history museum efficiently and effectively during the same trip. The new facility will include evaluation of the full range of sustainability options. The WHS Board of Curators has unanimously endorsed the vision and plan to develop and operate the new museum.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2022
SBC Approval:	Jun 2022
Bid Date:	Jul 2024
Start Construction:	Jan 2025
Substantial Completion:	Jul 2026
Final Completion:	Sep 2026

CAPITAL BUDGET REQUEST:

Construction:	\$116,738,000
Design:	\$16,079,000
DFD Fee:	\$5,370,000
Contingency:	\$17,511,000
Equipment:	\$4,789,000
TOTAL:	\$160,487,000

OPERATING BUDGET IMPACT:

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

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

SBC Options:	1. Approve the recommendation to enumerate the project for \$160,487,000 (\$42,341,000 CASH, \$70,000,000 EX-GFSB and \$48,146,000 GIFTS).
	2. Deny the recommendation (defer the request).

OLD WORLD WISCONSIN - IMMERSIVE WELCOME EXPERIENCE, PHASE III

WISCONSIN HISTORICAL SOCIETY
 OLD WORLD WISCONSIN
 EAGLE - WAUKESHA COUNTY
 AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$9,164,000	\$0
GFSB	\$9,164,000	\$0

PROJECT REQUEST:

The WHS requests enumeration of \$9,164,000 to construct Phase III of the Immersive Welcome Experience at Old World Wisconsin.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This phase of the project will restore the historic Wittnebels Tavern, and includes utility infrastructure replacement, information technology infrastructure construction, Clausing Barn restoration, Ramsey Barn restoration, Tram Stop building and Tram Road, Lueskow House rehabilitation, Pavilion Ticketing and Restroom buildings, outdoor plaza/sitting areas, entry area landscaping, and parking lot improvements.

PROJECT JUSTIFICATION:

Phase III will continue the design and construction of outstanding items from the Guest Entry Experience Master Plan. This includes Information Technology Infrastructure, Northeast Green, Rehabilitation of Lueskow House, Tram Stop and Tram Road, Restoration of Ramsey Barn, Parking Lot Improvements and Pavilion Structure.

The Old World Wisconsin Guest Entry Experience Master Plan is a planned infill and renovation project centered on the existing Green adjacent to the existing visitor parking area. Visitor amenities at the entry to Old World Wisconsin (OWW) have largely remained unchanged over the past 40 years.

Since 2010, master planning efforts have evolved from the concept of a single visitor center to multiple smaller facilities in and around the existing Green and structures. Ultimately this Master Plan and the subsequent development it defines will create a singular district where orientation, amenities, and experience will prepare the guest and visitor for the entire OWW experience. The goals of the project are targeted to fulfill OWW strategies and mission to expand visitor amenities, support efficient operations, increase opportunities for revenue growth, and ultimately achieve financial sustainability for OWW.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2019
SBC Approval:	Aug 2022
Bid Date:	Dec 2023
Start Construction:	Jan 2024
Substantial Completion:	Dec 2024
Final Completion:	Feb 2025

CAPITAL BUDGET REQUEST:

Construction:	\$7,385,000
Design:	\$331,000
DFD Fee:	\$340,000
Contingency:	\$1,108,000
TOTAL:	<u>\$9,164,000</u>

OPERATING BUDGET IMPACT:

Projected annual operating budget impact of \$353,200, 1.0 FTE and 7.0 LTE. Estimated additional custodial, maintenance, and grounds maintenance supplies and materials are \$23,000, and additional electricity and propane costs for the added space.

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

PENDARVIS CORNISH MINERS HOMES - HISTORICAL SITE REHABILITATION, PHASE I

WISCONSIN HISTORICAL SOCIETY
 PENDARVIS - CORNISH MINERS HOMES
 MINERAL POINT - IOWA COUNTY
 AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$5,830,000	\$0
GFSB	\$5,830,000	\$0

PROJECT REQUEST:

The WHS requests enumeration of \$5,830,000 GFSB to construct Phase 1 of the Historical Site Rehabilitation, which includes multiple building restorations, sitewide improvements, and the design of a new Visitor Center.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

The WHS completed Historic Structures Reports providing information on historical significance, building condition, and required improvements for the following buildings: Trelawny, Pendarvis, Polperro, Orientation Center, Visitor Center, Pub, Middle Row House, Martin Cabin, Education Center, Staff Office, Hillcot, Maintenance Shop, and consideration for a New Visitor Center. In addition, the report identified significant site infrastructure improvements required, as well as necessary improvements to maintain the historic character and message for the property.

Phase I construction improvements for the 2023-2025 biennium are proposed to the Shakerag, Rowhouse and Welcome Center zones to include the following: conduct stormwater and groundwater management and mitigation in all Pendarvis work zones; implement restoration, preservation, rehabilitation, and new work for Trelawny, Pendarvis House, Polperro, Workshop, and Visitor Center structures; restore site and landscape and improve accessibility; construct a new kitchen to hold a commercial kitchen to support Pendarvis House; reconstruct and repurpose the existing visitor center; and relocate staff offices, welcome activities, and guest services as necessary to meet programming and construction objectives.

PROJECT JUSTIFICATION:

The Wisconsin Historical Society took steps to develop the Historic Structures Report for the Pendarvis Site to better determine the needs of the site, the proper and most effective course of action to preserve the buildings and structures, and to continue developing the vision of the WHS and Pendarvis site. This project will allow the Wisconsin Historical Society to develop design documents and construction/restoration of the buildings and structures as outlined in the Historic Structures Report. Phase I improvements will take place during the 2023-2025 biennium, and the WHS will request enumeration of Phase II improvements in biennium 2025-2027.

Phase I improvements include site infrastructure improvements, and rehabilitation and restoration improvement to the Shakerag, Welcome, and Rowhouse zones. Phase II improvements will include site infrastructure improvements, and

rehabilitation and restoration improvements to the Hillcot, Rowhouse, and Maintenance Shop zones.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2023
SBC Approval:	Aug 2023
Bid Date:	Jun 2024
Start Construction:	Sep 2024
Substantial Completion:	Nov 2025
Final Completion:	Jan 2026

CAPITAL BUDGET REQUEST:

Construction:	\$4,194,000
Design:	\$813,000
DFD Fee:	\$193,000
Contingency:	\$630,000
TOTAL:	\$5,830,000

OPERATING BUDGET IMPACT:

One FTE position, Guest Experience Coordinator - \$72,000. 1 additional LTE seasonal guide & grounds keeper \$32,000.

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

NON-STATE AGENCY REQUESTS

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Bronzeville Center for the Arts - African American Art Center	\$54,900,000 TOTAL \$0 CASH \$5,000,000 GFSB \$49,900,000 GIFTS	\$54,900,000 TOTAL \$5,000,000 CASH \$0 GFSB \$49,900,000 GIFTS
2. Children's Wisconsin - Dental Clinic Expansion	\$9,578,000 TOTAL \$0 CASH \$4,789,000 GFSB \$4,789,000 GIFTS	\$9,578,000 TOTAL \$4,789,000 CASH \$0 GFSB \$4,789,000 GIFTS
3. Janesville - Woodman's Sports and Convention Center	\$50,500,000 TOTAL \$0 CASH \$15,000,000 GFSB \$35,500,000 GIFTS	\$50,500,000 TOTAL \$15,000,000 CASH \$0 GFSB \$35,500,000 GIFTS
4. National Railroad Museum Expansion	\$15,000,000 TOTAL \$0 CASH \$7,000,000 GFSB \$8,000,000 GIFTS	\$15,000,000 TOTAL \$7,000,000 CASH \$0 GFSB \$8,000,000 GIFTS
5. Marquette University - School of Dentistry Upgrades	\$28,000,000 TOTAL \$0 CASH \$10,750,000 GFSB \$17,250,000 GIFTS	\$28,000,000 TOTAL \$10,750,000 CASH \$0 GFSB \$17,250,000 GIFTS
6. Milwaukee Iron District - New Soccer Stadium	\$45,000,000 TOTAL \$0 CASH \$9,300,000 GFSB \$35,700,000 GIFTS	\$45,000,000 TOTAL \$9,300,000 CASH \$0 GFSB \$35,700,000 GIFTS
7. Peninsula Players Theatre - Dormitory Upgrade	\$4,213,000 TOTAL \$0 CASH \$1,000,000 GFSB \$3,213,000 GIFTS	\$4,213,000 TOTAL \$1,000,000 CASH \$0 GFSB \$3,213,000 GIFTS
8. Versiti Blood Research Institute Addition	\$63,500,000 TOTAL \$0 CASH \$10,000,000 GFSB <u>\$53,500,000 GIFTS</u>	\$63,500,000 TOTAL \$10,000,000 CASH \$0 GFSB <u>\$53,500,000 GIFTS</u>
Total Amounts	Requested: \$270,691,000	Recommended: \$270,691,000

SUMMARY OF FUNDS

\$0 CASH	\$62,839,000 CASH
\$62,839,000 GFSB	\$0 GFSB
\$207,852,000 GIFTS	\$207,852,000 GIFTS

Total Funds

Requested: \$270,691,000

Recommended: \$270,691,000

BRONZEVILLE CENTER FOR THE ARTS - AFRICAN AMERICAN ART CENTER

BRONZEVILLE CENTER FOR THE ARTS
MILWAUKEE COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$54,900,000	\$54,900,000
GFSB	\$5,000,000	\$0
GIFTS	\$49,900,000	\$49,900,000
CASH	\$0	\$5,000,000

PROJECT REQUEST:

The Bronzeville Center for the Arts (BCA) requests enumeration of \$5,000,000 GFSB to construct an approximately 40,000 GSF African American Art Center.

Governor’s Recommendation:	Approve the enumeration for \$54,900,000 (\$5,000,000 CASH and \$49,900,000 GIFTS).
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PROJECT DESCRIPTION:

This project will construct a new facility that will be approximately 40,000 GSF and include: gallery space for the display of African American art from across Wisconsin and beyond; conservation space for storing archives; program space for community art instruction for youth through seniors; community meeting and maker space to make this a true hub for a revitalized community; a retail shop with the opportunity for local and regional artists to realize commercial opportunities for their works; optimized accessibility for all guests, including full ADA compliance, braille signage, audio navigation aids and more; and outdoor space for community events.

BCA will raise \$49,900,000 to match a \$5 million non-state grant from the State of Wisconsin to raze the superfluous portions of the former DNR Building at 2312 N. Martin Luther King Jr. Dr., Milwaukee in 2023. Then it will complete the architectural and engineering design of our new arts and cultural facility and construct the facility.

PROJECT JUSTIFICATION:

The Bronzeville Center for the Arts would be a part of elevating the entire State as a cultural tourism destination, specifically in experiencing the rich history and culture of African Americans. Black leisure travelers account for \$129.6 billion dollars in spending nationally, and cultural activities ranked in the top six (out of the 20 most cited travel activities) for Hispanic, White, and Black travelers for activities participated in when traveling to Wisconsin (Source: Longwoods Multicultural Survey). More than a third of US travelers (36%) say that the availability of African American cultural, historic sites, and attractions is either very important or somewhat important in their choice of a leisure destination. (Source: Brand USA, the multicultural multiplier: cultural diversity's impact on international travelers' intent). National Earned Media Coverage has previously showcased Bronzeville as a Wisconsin destination for African American culture and positions the state as a cultural tourism destination. The economic impact of this investment will pay dividends both immediately, as well as for future years.

BCA will create hundreds of construction jobs and apprenticeship opportunities as the facility is being built.

BCA creates economic development opportunities for Wisconsin businesses. A 2015 Wisconsin study (Arts and Economic Prosperity 5) found that the typical attendee spends \$31.47 per person, per event beyond the cost of admission. That study also shows that one-third of attendees (34%) traveled from outside the county in which the arts event took place, and their event-related spending was more than twice that of their local counterparts (\$47.57 vs. \$23.44). Once the facility opens, BCA will initially create at least 10 full time employees and many part-time employment opportunities in the community.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2022
SBC Approval:	Apr 2024
Bid Date:	May 2024
Start Construction:	Jul 2024
Substantial Completion:	Sep 2025
Final Completion:	Nov 2025

CAPITAL BUDGET REQUEST:

GFSB:	\$5,000,000
Grantee Match:	\$49,900,000
TOTAL:	\$54,900,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$54,900,000 (\$5,000,000 CASH and \$49,900,000 GIFTS).
	2. Deny the recommendation (defer the request).

CHILDREN'S WISCONSIN - DENTAL CLINIC EXPANSION

CHILDREN'S WISCONSIN - MILWAUKEE
MILWAUKEE COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$9,578,000	\$9,578,000
GFSB	\$4,789,000	\$0
GIFTS	\$4,789,000	\$4,789,000
CASH	\$0	\$4,789,000

PROJECT REQUEST:

The Children's Museum - Milwaukee requests enumeration of \$4,789,000 GFSB to expand the Dental Clinic on the museum's main campus.

Governor's Recommendation:	Approve the enumeration for \$9,578,000 (\$4,789,000 CASH and \$4,789,000 GIFTS).
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PROJECT DESCRIPTION:

This project will expand the Dental Clinic on the museum's main campus, located at 8915 W. Connell Ct., Milwaukee, from approximately 5,200 GSF to 14,000 GSF. Currently, Children's is one of the largest providers of pediatric dental care in Wisconsin. In 2021, approximately 22,000 patients were seen for more than 29,000 dental care visits across all Children's locations. The pediatric dental practice includes three pediatric outpatient dental clinics which are co-located with primary care in under-resourced neighborhoods in Milwaukee, and the fourth and largest outpatient dental clinic is located on the Milwaukee campus, which is especially helpful to our patients who have complex special needs or disabilities. It is this clinic on the main campus that will be expanded with this project.

PROJECT JUSTIFICATION:

Demand for dental care at Children's is high, with as many as 4,000 new patients waiting for appointments, 90% of whom are covered by Medicaid and 35% of whom are patients with special needs or disabilities. There are more than 800 adults with special needs or disabilities who started care at the Dental Clinic as young children, and are still being cared for by Children's today, as there are very few resources in the community to transition their now adult care.

Due to the current space constraints of the clinic and the very high demand for services, it often takes at least six months or longer for a child to establish care at Children's. On a daily basis the clinic's schedules are completely full with very high attendance rates. Once this project is complete, Children's anticipates a significant increase in visit volumes and the number of patients seen, including at least 4,500 additional patients in the first year. Within 18 months of the expansion, visits at the Milwaukee Campus location are projected to increase from just over 12,000 visits annually to as many as 22,000. The expansion will also allow for improved access and easier accommodations for same-day appointments to address urgent dental health issues to reduce the burden on our urgent care clinics and Emergency Department.

In addition, the Children's campus has a pediatric dental residency program. The program was established in the

1970s and is accredited by the Commission on Dental Accreditation, whose most recent evaluation lauded Children's as being a best-practice and high-performing program. Over the last ten years, 44 pediatric dental residents have been trained, some still work at Children's Dental Clinics and others have gone to work in several other areas of the state including Chippewa Falls, Appleton, and Racine. The program at Children's provides residents with comprehensive education and clinical training to equip them to be practitioners after completion of the two-year program.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2022
SBC Approval:	Aug 2023
Bid Date:	Sep 2023
Start Construction:	Oct 2023
Substantial Completion:	Dec 2024
Final Completion:	Feb 2025

CAPITAL BUDGET REQUEST:

GFSB:	\$4,789,000
Grantee Match:	\$4,789,000
TOTAL:	\$9,578,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$9,578,000 (\$4,789,000 CASH and \$4,789,000 GIFTS).
	2. Deny the recommendation (defer the request).

JANESVILLE - WOODMAN'S SPORTS AND CONVENTION CENTER

CITY OF JANESVILLE
ROCK COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$50,500,000	\$50,500,000
GFSB	\$15,000,000	\$0
GIFTS	\$35,500,000	\$35,500,000
CASH	\$0	\$15,000,000

PROJECT REQUEST:

The City of Janesville requests enumeration of \$15,000,000 GFSB to construct the Woodman’s Sports and Convention Center (WSCC).

Governor’s Recommendation:	Approve the enumeration for \$50,500,000 (\$15,000,000 CASH and \$35,500,000 GIFTS).
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PROJECT DESCRIPTION:

This project will demolish a vacant building and replace 120,000 GSF of commercial space that has been vacant in Janesville since January of 2019 with a newly constructed WSCC. This Center will include a 1,500-person capacity Main Arena, a 250-person capacity multi-purpose arena with adjustable floor space that can accommodate sports or convention space, and a 20,000 GSF flex space to host trade shows and host other athletic competitions in sports such as basketball, volleyball and pickleball.

The proposed facility would replace a 50-year-old, single sheet ice arena, which currently serves as the home venue to the Janesville Jets of the NAHL junior hockey league, along with a growing number of other youth and adult hockey and figure skating programs. A community survey revealed that 89% of respondents felt existing indoor athletic venues across the community did not have enough space to meet current needs, and 92% of respondents agreed current athletic facilities limit Janesville’s ability to attract major events or tournaments.

PROJECT JUSTIFICATION:

This project would generate new economic impact to the community by attracting tournaments, competitions, and conventions with non-local participants and attendees. Industry research indicates that participants in youth and adult sports tournaments are willing to travel, on average, up to 200 miles to participate in regional tournaments. Janesville is located in southcentral Wisconsin along I-39/90, which joins Janesville to Rockford, IL to the south, Madison, WI to the north and connects to Interstate 43 running into Milwaukee, WI. This places Janesville within tournament draw distance of three major population centers (Chicago, Milwaukee and Madison) for a total of over 3.5 million people. This facility will provide a regional venue for in-state athletes and draw those from outside Wisconsin.

Currently, Janesville’s largest meeting space is just under 15,000 GSF of combined space, limiting the ability to secure regional, national and international events. Lost business reports show 50% of meeting events lost in the last five years were due to space limitations. That lost business totaled \$3 million in lost economic impact for the region. The proposed flexible space would allow the Janesville area to secure a greater number of regional and national

events with a higher number of international attendees.

A 2019 feasibility study indicated that a new facility would generate significant new economic impacts, including over \$13 million annually in new economic output in Janesville alone. In partnership with the Forward Foundation, a non-profit arm of Janesville's business organization, the city is currently working with the UW-Whitewater Fiscal and Economic Research Center to obtain updated information that will include the economic impact on the State of Wisconsin.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2021
SBC Approval:	Oct 2023
Bid Date:	Oct 2023
Start Construction:	Nov 2023
Substantial Completion:	Nov 2024
Final Completion:	Jan 2025

CAPITAL BUDGET REQUEST:

GFSB:	\$15,000,000
Grantee Match:	\$35,500,000
TOTAL:	\$50,500,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$50,500,000 (\$15,000,000 CASH and \$35,500,000 GIFTS).
	2. Deny the recommendation (defer the request).

NATIONAL RAILROAD MUSEUM EXPANSION

GREEN BAY
BROWN COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$15,000,000	\$15,000,000
GFSB	\$7,000,000	\$0
GIFTS	\$8,000,000	\$8,000,000
CASH	\$0	\$7,000,000

PROJECT REQUEST:

The National Railroad Museum requests enumeration of \$7,000,000 GFSB to expand and add approximately 25,000 GSF to the National Railroad Museum’s Lenfestey Center located in Green Bay.

Governor’s Recommendation:	Approve the enumeration for \$15,000,000 (\$7,000,000 CASH and \$8,000,000 GIFTS).
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PROJECT DESCRIPTION:

This project will expand the National Railroad Museum’s Lenfestey Center by approximately 25,000 GSF. The addition to the Museum’s Lenfestey Center will include 21,411 GSF of exhibit, educational and community space, with additional square footage added to address supporting needs, such as mechanical, storage, restrooms and conference space. The Fox River Waterfront Integration will have a 5,000 GSF covered patio area added to the east, south and north sides of the addition to connect it to the outdoor spaces and the riverfront; the Lower Level will have 18,808 GSF of additional exhibit space; the Mezzanine will have a 2,603 GSF second-story mezzanine for expanded exhibit space; new exhibit construction will feature technology, hands-on activity, and three-dimensional education; and the facility will have better wayfinding that includes signage and exposure to help get people to the museum.

PROJECT JUSTIFICATION:

The National Railroad Museum was founded in 1956 and was designated by Congress in 1958 as the National Railroad Museum. The Museum has reached a critical point in its history. The size of the facility is no longer large enough to support growth in many areas of the Museum’s activities. While the Museum’s collection grows at an average of 18% per year and the number of children who attend educational programs has increased an average of 500 people per year, the Museum’s facilities have not grown since 2001. Of the 78,000 GSF of exhibit space, only 36,500 is climate controlled throughout the year and fully ADA accessible. With these limitations, the Museum is unable to provide a safe place for newly restored rolling stock; add immersive, technology-rich exhibits encompassing topics relevant to a diverse community; hold multiple educational programs at once; or meet the increased demand to use the Museum for community events.

Currently, only 13% of all Museum visitors are from Brown County, with the remaining visitors coming from the rest of the State, the other 49 states and from over 40 countries. After the Museum’s attendance grew by 65% between 2010 and 2016, the Museum maintained an average of 100,000 visitors yearly as it continued to strategically address the needs of a changing and diverse community. 2022’s attendance projected to surpass 2021’s figures, and the

expansion project is intended to allow the Museum to become more resilient to handle future disruptions and accommodate growing community needs.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2021
SBC Approval:	Aug 2023
Bid Date:	Mar 2023
Start Construction:	Sep 2023
Substantial Completion:	Nov 2025
Final Completion:	Jan 2026

CAPITAL BUDGET REQUEST:

GFSB:	\$7,000,000
Grantee Match:	\$8,000,000
TOTAL:	\$15,000,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$15,000,000 (\$7,000,000 CASH and \$8,000,000 GIFTS).
	2. Deny the recommendation (defer the request).

MARQUETTE UNIVERSITY - SCHOOL OF DENTISTRY UPGRADES

MARQUETTE UNIVERSITY
MILWAUKEE COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$28,000,000	\$28,000,000
GFSB	\$10,750,000	\$0
GIFTS	\$17,250,000	\$17,250,000
CASH	\$0	\$10,750,000

PROJECT REQUEST:

Marquette University requests enumeration of \$10,750,000 GFSB to construct various upgrades to the School of Dentistry.

Governor's Recommendation:	Approve the enumeration for \$28,000,000 (\$10,750,000 CASH and \$17,250,000 GIFTS).
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PROJECT DESCRIPTION:

This project will construct, renovate, and provide capital equipment for the Marquette University School of Dentistry (MUSOD) Main Campus Clinic. This includes power and lighting, telecommunications, plumbing systems renovations, architectural finishes replacement, operatory room configuration and layout modifications, fixed and movable equipment and furnishings replacements, accessibility improvements, and addressing current building code requirements. The project also includes updating a total of 110 chairs in the original building clinics (given a 20-year lifecycle); improving the lighting for the dental chairs to the new LED standards; providing new delivery systems that accommodate electrical handpieces as well as current air units; making the space in general clinic more patient friendly and efficient; updating the computers in all the clinics; and updating casework in operatories for the Specialty Clinics and postgraduate program clinics. This project will also update the patient experience center, including communications capacity and improve secure access throughout the clinics. Additionally, MUSOD will update its simulation clinic equipment including 110 simulators and additional simulators with enhanced features to allow for advanced training.

PROJECT JUSTIFICATION:

The primary focus of this project is to comprehensively update and maintain established core clinical spaces to better serve the instruction and training of dental students and care delivery to Wisconsin residents. This will allow MUSOD to continue to meet the oral health care needs of underserved populations, including dental Medicaid populations and individuals in need of oral health specialty services. The project will also enhance classroom support spaces within the original building.

The overall objective of the project is to facilitate the preparation of contemporary-competent, patient-centered dental practitioners, and be able to respond to technological advances and the rapidly expanding knowledge the profession of dentistry demands. This project also serves to expand access to oral health care statewide, particularly for Wisconsin's underserved and most needy populations at MUSODs Main Campus Clinic and affiliated statewide clinics, and to ensure a steady supply of dentists throughout the State of Wisconsin for decades to come.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2022
SBC Approval:	Jun 2023
Bid Date:	Aug 2023
Start Construction:	Oct 2023
Substantial Completion:	Dec 2026
Final Completion:	Feb 2027

CAPITAL BUDGET REQUEST:

GFSB:	\$10,750,000
Grantee Match:	<u>\$17,250,000</u>
TOTAL:	\$28,000,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$28,000,000 (\$10,750,000 CASH and \$17,250,000 GIFTS).
	2. Deny the recommendation (defer the request).

MILWAUKEE IRON DISTRICT - NEW SOCCER STADIUM

MILWAUKEE IRON DISTRICT
MILWAUKEE COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$45,000,000	\$45,000,000
GFSB	\$9,300,000	\$0
GIFTS	\$35,700,000	\$35,700,000
CASH	\$0	\$9,300,000

PROJECT REQUEST:

The Iron District Milwaukee (IDM) requests enumeration of \$9,300,000 GFSB to construct a mixed-use development, including a soccer stadium, hotel, and concert/event venue.

Governor's Recommendation:	Approve the enumeration for \$45,000,000 (\$9,300,000 CASH and \$35,700,000 GIFTS).
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PROJECT DESCRIPTION:

This project will construct an 8,000-capacity soccer stadium and related sports facilities that include a professional-level field turf to accommodate numerous soccer, lacrosse, and cultural events, skills and performance training facilities, a medical treatment facility, Home and Away team locker rooms, meeting and classroom space, vending and retail opportunities for local food, beverage, and artists, and optimized accessibility for all guests. There are also plans for public outdoor spaces for community events, including numerous community programs such as adult and children soccer leagues and cultural events, in conjunction with the Hispanic Collaborative and other non-profit partners.

IDM and its non-profit collaborators will create a sports and entertainment district on a blighted site sitting at the busiest intersection in the State. The properties total nearly 11 acres, bordered by W. Michigan Street to the north, 6th Street to the east, I-794 to the south, and I-43 to the west. The project includes 99 units of workforce housing, a 140+/- room hotel, indoor theatre/event space, and a soccer stadium that will be home to Wisconsin's highest level of professional soccer (USL Championship League), Marquette Universities men's and women's soccer and lacrosse, as well as community programming for both youths and adults, and possibly professional women's soccer at a future date.

PROJECT JUSTIFICATION:

The mission is to transform this long vacant and blighted property into a thriving destination to serve visitors and locals alike, with activities for both a day and nighttime economy. Bringing professional soccer to downtown will continue to advance both Milwaukee and state tourism initiatives. In addition to 20+ home professional soccer games, the stadium will host numerous state, national, and international soccer matches and tournaments. With initial estimates of 35% of visitors coming from outside Milwaukee and 10% from outside the State, the economic impact of this investment will pay dividends in terms of tourist spending, hotel, and sales tax. In addition, the construction of the project will create hundreds of jobs and apprenticeship opportunities within the community and create significant opportunities for Wisconsin businesses.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2022
SBC Approval:	Jun 2023
Bid Date:	May 2023
Start Construction:	Jul 2023
Substantial Completion:	Dec 2024
Final Completion:	Feb 2025

CAPITAL BUDGET REQUEST:

GFSB:	\$9,300,000
Grantee Match:	<u>\$35,700,000</u>
TOTAL:	\$45,000,000

OPERATING BUDGET IMPACT:

Initial estimates indicate the Milwaukee Professional Soccer team and Stadium alone will create 50 FTE positions with approximately 250 part-time employment opportunities within the community. If Milwaukee were to receive a women's professional soccer team, the FTE positions are anticipated to grow to 80, and the part-time employment opportunities to 300.

SBC Options:	1. Approve the recommendation to enumerate the project for \$45,000,000 (\$9,300,000 CASH and \$35,700,000 GIFTS).
	2. Deny the recommendation (defer the request).

PENINSULA PLAYERS THEATRE - DORMITORY UPGRADE

PENINSULA PLAYERS THEATRE FOUNDATION, INC.
DOOR COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$4,213,000	\$4,213,000
GFSB	\$1,000,000	\$0
GIFTS	\$3,213,000	\$3,213,000
CASH	\$0	\$1,000,000

PROJECT REQUEST:

The Peninsula Players Theater Foundation, Inc. requests enumeration of \$1,000,000 GFSB to construct various dormitory upgrades.

Governor's Recommendation:	Approve the enumeration for \$4,213,000 (\$1,000,000 CASH and \$3,213,000 GIFTS).
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PROJECT DESCRIPTION:

This project will assist Peninsula Players Theatre in providing upgraded dormitories to address the current housing shortcomings. These structures are not currently equipped with standard conveniences such as running water, indoor plumbing, or climate control (HVAC) and a mobile outdoor shower trailer acts as the main bathroom facility for the interns and staff. These facilities will correct all these issues as well as include modern amenities such as a laundry room, private bathrooms, and a shared kitchen. Capacity of these dormitories will increase from 25 to 32 individuals, fulfilling the theater's current critical need and allowing for future growth. Basic standards of living must be provided to ensure company members well-being during their stay with this summer theater company, and improvements will create a space to which company members will want to return.

Company housing has been a critical need since 2004 when the theater's focus and fundraising efforts shifted to address the immediate need to rebuild the theater for the safety of both the audience and company. Minor improvements to housing were made throughout the years, but the organization made a commitment to paying off its debt from building the new theater before undertaking another major project. Now that the theater has paid off its debt and has a more stable fiscal footing after the unprecedented times brought on by the pandemic, it is time to upgrade the housing for its interns and junior staff members.

PROJECT JUSTIFICATION:

The interns and staff are currently housed in antiquated structures that range in age, some of which date back to when Camp Wildwood inhabited the property in the 1920s. Some of the buildings were donated to the theater and moved onto the property to accommodate the company in its earliest years. Peninsula Players Theatre has presented more than 550 plays/musicals to Door County audiences over 87 years in operation and attracts nearly 40,000 individuals to its five plays/musicals during its 18-week season between June and October. These productions directly impact return visits to the county and increased spending for local businesses.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2021
SBC Approval:	Aug 2022
Bid Date:	Aug 2022
Start Construction:	Sep 2022
Substantial Completion:	May 2023
Final Completion:	Jul 2023

CAPITAL BUDGET REQUEST:

GFSB:	\$1,000,000
Grantee Match:	\$3,213,000
TOTAL:	<u>\$4,213,000</u>

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$4,213,000 (\$1,000,000 CASH and \$3,213,000 GIFTS).
	2. Deny the recommendation (defer the request).

VERSITI BLOOD RESEARCH INSTITUTE ADDITION

WAUWATOSA
MILWAUKEE COUNTY

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$63,500,000	\$63,500,000
GFSB	\$10,000,000	\$0
GIFTS	\$53,500,000	\$53,500,000
CASH	\$0	\$10,000,000

PROJECT REQUEST:

The Versiti Wisconsin, Inc. (Versiti) Blood Research Institute (BRI) requests enumeration of \$10,000,000 GFSB to construct a 65,000 GSF addition Blood Research Institute.

Governor's Recommendation:	Approve the enumeration for \$63,500,000 (\$10,000,000 CASH and \$53,500,000 GIFTS).
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PROJECT DESCRIPTION:

This project will construct a 65,000 GSF addition to its existing footprint at the Milwaukee Regional Medical Campus (MRMC) to build capacity for the new principal investigators, laboratories, and supporting services. The addition will expand its research activities, specifically in the areas of blood cancers, benign hematology, cellular therapy and immunology. Expanding Versiti research in immunology and cellular therapy will contribute to developing novel, less toxic and more effective immunotherapies to treat cancers. This research will not only improve patient outcomes for underserved Wisconsinites, but also for underserved populations throughout the nation. By expanding its research work, appropriate resources can be devoted to diseases, such as sickle cell disease, thrombosis and hemophilia, which disproportionately affect the underserved, to improve health outcomes and reduce health care spending.

Versiti is a nonprofit, community-based organization and critical component of Wisconsin's healthcare supply chain. As the primary supplier of blood and blood products to 57 hospitals across Wisconsin, it provides blood products to critically ill patients whose lives depend on access to these resources; and in advancing life-saving research and medical discoveries through the BRI, located in Wauwatosa, Wisconsin.

PROJECT JUSTIFICATION:

Together with other campus provider partners, the BRI forms the MRMC, the largest medical campus in the state. The BRI collaborates widely with the other MRMC institutions and expanding research capacity will benefit the entire campus. Of particular importance, the expansion of the BRI will facilitate the success of the Medical College of Wisconsin's Cancer Center's application for National Cancer Institute designation.

Versiti receives nearly \$20 million in annual grants from the National Institutes of Health (NIH). Grants awarded by the NIH do not include funds for capital projects and so the expansion of the BRI's research capacity depends upon funding support from the State of Wisconsin. If Versiti receives a capital grant from the State of Wisconsin, this capital grant will effectively unlock more than \$12 million annually in incremental federal grants available to Versiti

from the NIH, benefitting the State of Wisconsin.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2020
SBC Approval:	Jun 2023
Bid Date:	Oct 2023
Start Construction:	Dec 2023
Substantial Completion:	Dec 2025
Final Completion:	Feb 2026

CAPITAL BUDGET REQUEST:

GFSB:	\$10,000,000
Grantee Match:	<u>\$53,500,000</u>
TOTAL:	\$63,500,000

OPERATING BUDGET IMPACT:

After the addition is complete, the expanded capacity is projected to result in more than 100 new jobs, the salaries for which are expected to average \$175,000 annually for each of the 15 to 20 new principal investigators and \$65,000 per employee for the other jobs created.

SBC Options:	1. Approve the recommendation to enumerate the project for \$63,500,000 (\$10,000,000 CASH and \$53,500,000 GIFTS).
	2. Deny the recommendation (defer the request).

UNIVERSITY OF WISCONSIN SYSTEM

<u>2023-25 Major Project Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Systemwide - All Agency Projects Program	\$200,000,000 GFSB	ALL AGENCY
2. Systemwide - Instructional Space Projects Program	\$46,604,000 TOTAL \$0 CASH \$46,604,000 GFSB	\$46,604,000 TOTAL \$46,604,000 CASH \$0 GFSB
3. Systemwide - Minor Facilities Renewal Program	\$89,939,000 TOTAL \$0 CASH \$64,827,000 GFSB \$14,871,000 PRSB \$10,241,000 PR-CASH	\$89,939,000 TOTAL \$64,827,000 CASH \$0 GFSB \$14,871,000 PRSB \$10,241,000 PR-CASH
4. Systemwide - Central Plants and Utility Distribution Renovations	\$149,269,000 TOTAL \$0 CASH \$105,048,000 GFSB \$41,008,000 PRSB \$3,213,000 PR-CASH	\$149,269,000 TOTAL \$105,048,000 CASH \$0 GFSB \$41,008,000 PRSB \$3,213,000 PR-CASH
5. Madison - Engineering Replacement Building/Computer Aided Engineering Facility Demolition	\$347,336,000 TOTAL \$0 CASH \$194,466,000 GFSB \$2,870,000 BTF \$150,000,000 GIFTS	\$347,336,000 TOTAL \$197,336,000 CASH \$0 GFSB \$0 BTF \$150,000,000 GIFTS
6. La Crosse - Prairie Springs Science Center Completion/Cowley Hall Demolition	\$182,506,000 TOTAL \$0 CASH \$176,188,000 GFSB \$6,318,000 BTF	\$182,506,000 TOTAL \$182,506,000 CASH \$0 GFSB \$0 BTF
7. Milwaukee - Health Sciences Renovation	\$180,679,000 TOTAL \$0 CASH \$180,679,000 GFSB	\$1,000,000 TOTAL \$1,000,000 CASH \$0 GFSB
8. Whitewater - Winther Hall/Heide Hall Entry Additions and Renovations	\$78,489,000 TOTAL \$0 CASH \$78,489,000 GFSB	\$500,000 TOTAL \$500,000 CASH \$0 GFSB
9. Madison - Humanities Art Department Relocation and Consolidation	\$169,072,000 TOTAL \$0 CASH \$140,322,000 GFSB \$28,750,000 GIFTS	\$169,072,000 TOTAL \$140,322,000 CASH \$0 GFSB \$28,750,000 GIFTS

10. Madison - Music Hall Restoration and Exterior Envelope Renovation	\$39,741,000 TOTAL \$0 CASH \$9,741,000 GFSB \$30,000,000 GIFTS	\$39,741,000 TOTAL \$9,741,000 CASH \$0 GFSB \$30,000,000 GIFTS
11. Stout - Heritage Hall Addition and Renovation	\$138,887,000 TOTAL \$0 CASH \$137,690,000 GFSB \$1,197,000 BTF	\$500,000 TOTAL \$500,000 CASH \$0 GFSB \$0 BTF
12. Oshkosh - Gruenhagen Conference Center Plumbing Riser Replacement	\$20,462,000 PRSB	\$20,462,000 PRSB
13. Stevens Point - Champions Hall Addition and Renovation/Two Building Demolition	\$32,906,000 TOTAL \$20,700,000 EX-PRSB \$8,471,000 PR-CASH \$3,735,000 BTF	\$32,906,000 TOTAL \$24,435,000 EX-PRSB \$8,471,000 PR-CASH \$0 BTF
14. Madison - Kronshage-Jorns-Humphrey Residence Halls Additions and Renovations	\$79,211,000 TOTAL \$69,211,000 PRSB \$10,000,000 PR-CASH	\$79,211,000 TOTAL \$69,211,000 PRSB \$10,000,000 PR-CASH
15. Oshkosh - Donner-Webster Residence Halls Additions and Renovations	\$57,671,000 PRSB	\$57,671,000 PRSB
16. La Crosse - Center for the Arts Parking Ramp/University Police Building Addition	\$27,642,000 TOTAL \$7,349,000 PRSB \$20,293,000 PR-CASH	\$27,642,000 TOTAL \$7,349,000 PRSB \$20,293,000 PR-CASH
17. Eau Claire - Four Building Demolition	\$3,325,000 BTF	\$0
18. Milwaukee - Physics and Planetarium Relocations/Physics Building Demolition	\$45,697,000 TOTAL \$39,570,000 GFSB \$6,127,000 BTF	\$0
19. Eau Claire - Science/Health Science Building Phase II and Phillips Hall Demolition	\$231,326,000 TOTAL \$0 CASH \$219,076,000 GFSB \$4,569,000 PRSB \$7,681,000 BTF	\$231,326,000 TOTAL \$226,757,000 CASH \$0 GFSB \$4,569,000 PRSB \$0 BTF
20. Systemwide - Central Plants and Utility Distribution Renovations - Planning and Design	\$8,159,000 TOTAL \$4,698,000 BTF \$3,461,000 PR-CASH	\$0
21. Systemwide - Academic and Administrative Multi-Building Renovations - Planning and Design	\$21,431,000 BTF	\$0

22. Madison - Camp Randall Sports Center
Replacement

\$285,163,000 TOTAL
\$120,000,000 EX-PRSB
\$165,163,000 PR-CASH

\$285,163,000 TOTAL
\$120,000,000 EX-PRSB
\$165,163,000 PR-CASH

Total Amounts

Requested: \$2,435,515,000

Recommended: \$1,760,848,000

SUMMARY OF FUNDS

\$0 CASH
\$1,592,700,000 GFSB
\$215,141,000 PRSB
\$140,700,000 EX-PRSB
\$57,382,000 BTF
\$220,842,000 PR-CASH
\$208,750,000 GIFTS

\$975,141,000 CASH
\$0 GFSB
\$215,141,000 PRSB
\$144,435,000 EX-PRSB
\$0 BTF
\$217,381,000 PR-CASH
\$208,750,000 GIFTS

Total Funds

Requested: \$2,435,515,000

Recommended: \$1,760,848,000

SYSTEMWIDE - ALL AGENCY PROJECTS PROGRAM

UNIVERSITY OF WISCONSIN
 SYSTEMWIDE
 AGENCY PRIORITY #1

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$200,000,000	All Agency
GFSB	\$200,000,000	All Agency

PROJECT REQUEST:

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

Governor’s Recommendation:	This request is more appropriately considered as part of the All Agency program.
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PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

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

1. Facilities Maintenance and Repair (exterior envelopes, including roofing systems, exterior doors and windows, and exterior walls; building mechanical, electrical, telecommunications, and plumbing infrastructure; elevators; interior finishes; and ADA compliance)
2. Utilities Repair and Renovation (site improvements; site mechanical, electrical, telecommunications, and plumbing utilities; central heating and cooling plants, storm water management, and underground fuel storage)
3. Health, Safety, and Environmental Protection (hazardous materials abatement, fire alarm and smoke detection systems, fire suppression systems, storm water management, building code and standards compliance)
4. Programmatic Remodeling and Renovation (selected space alteration and reconfiguration, combined with maintenance, repair, and code requirements to meet current and projected future program needs)
5. Energy Conservation (to meet energy reduction goals and save on energy costs/utility bills)
6. Capital Equipment (moveable and special equipment for classrooms, instructional laboratories, distance education, and Wisconsin Public Radio and Television broadcasting equipment)

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	Jul 2024
Bid Date:	Sep 2024
Start Construction:	Dec 2024
Substantial Completion:	Dec 2025
Final Completion:	Feb 2026

CAPITAL BUDGET REQUEST:

Construction:	\$154,321,000
Design:	\$12,345,000
DFD Fee:	\$7,099,000
Contingency:	\$23,149,000
Equipment:	\$3,086,000
TOTAL:	\$200,000,000

OPERATING BUDGET IMPACT:

Anticipated decreased operating costs.

SBC Options:	1. Approve the recommendation to consider as part of the All Agency Program.
	2. Deny the recommendation (approve the request).

SYSTEMWIDE - INSTRUCTIONAL SPACE PROJECTS PROGRAM

UNIVERSITY OF WISCONSIN
SYSTEMWIDE
AGENCY PRIORITY #2

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$46,604,000	\$46,604,000
GFSB	\$46,604,000	\$0
CASH	\$0	\$46,604,000

PROJECT REQUEST:

The UW System requests enumeration of \$46,604,000 GFSB to upgrade the physical condition and instructional capabilities of classrooms and laboratories systemwide.

Governor's Recommendation:	Approve the enumeration for \$46,604,000 CASH.
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PROJECT DESCRIPTION:

This request provides funding to improve and renovate core instructional spaces at the 13 four-year institutions. Projects using the Instructional Space Projects Program funding will address physical condition issues and technology capabilities within classrooms and instructional laboratories. Typical project scope items include building infrastructure (mechanical, electrical power and lighting, telecommunications, plumbing systems) renovations, architectural finishes replacement, acoustical performance enhancements, room configuration and layout modifications, fixed and movable equipment and furnishings replacements, accessibility improvements, and addressing current building code requirements. The primary focus is to comprehensively maintain and update established core instructional spaces. Converting non-instructional spaces will be considered where the space need and scheduling demand can be documented and justified. Individual projects contained within the proposed funding enumeration are listed below in priority order.

1. Parkside - Health Science Laboratory Renovations, \$7,439,000 GFSB
2. River Falls - Ag Engineering & Ag Science Laboratory Renovations, \$2,689,000 GFSB
3. Platteville - Boebel Hall Biochemistry Laboratory Renovation (Rm 327), \$1,141,000 GFSB
4. Whitewater - Center of the Arts Metals Lab Renovation (Rm 2054), \$2,295,000 GFSB
5. Oshkosh - Arts & Communication Center Music Hall Renovation, \$1,882,000 GFSB
6. Green Bay - Studio Arts 4th Floor Visual Arts Laboratory Renovations, \$4,980,000 GFSB
7. Eau Claire - Haas Fine Arts Art & Design Studio Renovation, \$5,516,000 GFSB
8. Stout - Communications Technology Classroom Renovations, \$5,161,000 GFSB
9. Madison - Van Hise Hall First Floor Classroom Renovations, \$2,280,000 GFSB
10. La Crosse - Wing Technology Center Computer Science Laboratory Renovation, \$2,418,000 GFSB
11. Eau Claire - Hibbard Hall Classroom Renovations, \$2,087,000 GFSB
12. Madison - Steenbock Library Active Learning Space Renovation, \$6,704,000 GFSB
13. Madison - Brogden Psychology Lecture Hall 105 Renovation, \$2,012,000 GFSB

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

PROJECT JUSTIFICATION:

The UW System operates more than 1,600 general assignment classrooms of varying sizes that encompass more than 1.4 million SF of space. The majority of these essential instructional spaces do not provide a consistent array of instructional technology currently available. General access classrooms serve the instructional needs of virtually every school and college in the UW System, especially undergraduate programs. Differences in equipment, controls, and room configurations discourage full utilization of the rooms and the associated technology.

This program was initiated during the 1995-97 biennium and for several biennia focused on comprehensive renovations to general access classrooms. In the past two decades, funding has been routinely authorized to implement instructional space renovation projects, including telecommunications cabling. This funding has provided a wide spectrum of improvements in approximately 600 instructional environments. Renovation needs at each institution vary depending on programmatic requirements, size, configuration, physical and mechanical condition, and equipment needs of each instructional space.

Starting in 2013-15, the program was expanded to consider instructional laboratories at the discretion of each institution and their academic priorities. The demand for discreet instructional space improvement projects is increasing while the dedicated capital program funding available is decreasing. During the 2017-19 Capital Budget planning cycle, institutions submitted \$47.4 million of GFSB funding requests for instructional space renovations, competing for the \$10 million of GFSB funding enumerated. During the 2019-21 Capital Budget planning cycle, institutions submitted \$90.6 million of GFSB funding requests, competing for the \$31.7 million of GFSB funding enumerated. During the 2021-23 Capital Budget planning cycle, institutions submitted \$119.8 million of GFSB funding requests, despite no enumeration for this program in the biennium. The 2023-25 Capital Budget planning cycle included 51 individual requests totaling \$126.2 million of GFSB for instructional space renovations, 14 of which are recommended for inclusion in the biennial Capital Budget request. It is anticipated that this trend will continue for the foreseeable future as the operating budgets continue to be reduced and are dispersed over a greater array of expenses, instructional technology demands increase to compensate for larger classroom sizes, and major renovation and remodeling projects can only be afforded once in a generation for the majority of institutions due to limited capital funding availability.

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

analyses results.

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

An alternative would be to renovate and update technology in classrooms and laboratories only when those spaces are included in major remodeling and renovation projects. Until 1995-97, this was the sole way to obtain funding to meet instructional space and technology needs, and as a result, updates were ignored and accumulated to such an extent that a dedicated program was developed to resolve the needs more expeditiously. Classroom and laboratory deficiencies severely inhibit campus instructional efforts. Under this option, only a handful of major renovation projects would be funded each biennium, which would leave the vast majority of classroom needs unaddressed for unacceptably long periods of time. In addition, stand-alone classroom improvement projects could not be undertaken using such a narrow funding approach. It should be noted that classrooms are not eligible for funding under this program, if major building renovation projects are anticipated in the very near future.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	Dec 2024
Bid Date:	May 2025
Start Construction:	Jul 2025
Substantial Completion:	Jun 2026
Final Completion:	Sep 2027

CAPITAL BUDGET REQUEST:

Construction:	\$32,241,000
Design:	\$3,381,000
DFD Fee:	\$1,484,000
Contingency:	\$4,837,000
Equipment:	\$4,661,000
TOTAL:	\$46,604,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the program for \$46,604,000 CASH.
	2. Deny the recommendation (defer the request).

SYSTEMWIDE - MINOR FACILITIES RENEWAL PROGRAM

UNIVERSITY OF WISCONSIN
SYSTEMWIDE
AGENCY PRIORITY #3

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$89,939,000	\$89,939,000
GFSB	\$64,827,000	\$0
PRSB	\$14,871,000	\$14,871,000
PR-CASH	\$10,241,000	\$10,241,000
CASH	\$0	\$64,827,000

PROJECT REQUEST:

The UW System requests enumeration of \$89,939,000 (\$64,827,000 GFSB, \$14,871,000 PRSB and \$10,241,000 PR-CASH) to repair, renovate, and/or replace the facilities (buildings, site improvements, and site utilities) infrastructure systemwide.

Governor's Recommendation:	Approve the enumeration for \$89,939,000 (\$64,827,000 CASH, \$14,871,000 PRSB and \$10,241,000 PR-CASH).
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PROJECT DESCRIPTION:

This request seeks to provide a funding allocation for the Minor Facilities Renewal Projects Program. The funding will be used for limited scope maintenance projects that repair, renovate, replace, and upgrade building components and systems that are estimated to exceed the All Agency Projects Program funding limitations. These high-priority projects will resolve critical items that have failed or are near failure in existing facilities that have been identified as good long-term capital investments based on programmatic need and facility condition assessments. Critical items are those that directly affect the ability to maintain continued operations and facility functions, require inordinate operational resources, pose health or safety hazards, or could result in more extensive future projects or increased operating costs, if not addressed in a timely way. No new assignable space will be constructed under this program. Minor Facilities Renewal projects range from those that affect only a single component or system, to those that impact multiple components and systems in a comprehensive way, to the same or similar components and systems across multiple buildings in a systematic way. The level of deferred maintenance at UW facilities continues to grow and outpaces the state's investment in those maintenance projects. The following summary is the construction cost portion for the proposed scope of work. Individual projects contained within the proposed funding enumeration are listed below in priority order.

1. Green Bay – Campus-wide Fire Alarm & Smoke Detection System Replacement, \$6,976,000 (\$6,278,000 GFSB and \$698,000 PR-CASH)
2. Milwaukee - Kenilworth Square East Exterior Envelope Maintenance & Repairs, \$8,576,000 GFSB
3. Parkside - Facilities Management Center Health & Safety Renovations, \$6,677,000 GFSB
4. Stout - Swanson Library Electrical System Replacement/Exterior Envelope Maintenance & Repairs, \$7,575,000 GFSB
5. La Crosse - Graff Main Hall/Mitchell Hall Exterior Envelope Maintenance & Repairs, \$6,620,000 GFSB
6. Milwaukee - Chapman Hall/Cunningham Hall Exterior Envelope Maintenance & Repairs, \$7,669,000 GFSB

7. Platteville - Williams Fieldhouse Exterior Envelope Maintenance & Repairs, \$4,736,000 GFSB
8. Stout - Multi-building Exterior Envelope Maintenance & Repairs (Admin/Comm Tech/Fryklund), \$6,085,000 GFSB
9. Whitewater - Wells Hall Elevator Modernization, \$8,255,000 PRSB
10. Madison - Nielsen Tennis Center Roof Replacement, \$5,221,000 PR-CASH
11. Parkside - Multi-building Telecommunications Cable Replacement, \$5,309,000 (\$4,406,000 GFSB and \$903,000 PRSB)
12. Madison - Lifesaving Station Erosion Repairs & Prevention, \$6,205,000 GFSB
13. Madison - University Bay Fields Enhancements, \$5,713,000 PRSB
14. Madison - Lakeshore Path Pedestrian Bridge, \$4,322,000 PR-CASH

PROJECT JUSTIFICATION:

UW System Administration continues to work with each institution to develop a comprehensive capital plan, including infrastructure maintenance planning. After a thorough review and consideration of Minor Facilities Renewal proposals and capital planning issues submitted, this request represents high-priority University of Wisconsin System infrastructure maintenance, repair, renovation, and replacement needs. Where possible, similar work throughout a single facility or across multiple facilities will be combined into a single request to provide more efficient project management and project execution.

The program provides funding for comprehensive facilities infrastructure maintenance, repair, renovation, and replacement projects across UW System. Because the need for these projects exceeds the available funding, UW System has identified and prioritized the facilities most in need of funding in this biennium. UW System will identify projects in future biennia that intend to provide and distribute funding to all UW institutions. The identification of specific projects each biennium follows a process of evaluation, recommendation, and approval by the Board of Regents and the State Building Commission. The proposed multiple institution enumeration gives the Board of Regents and the State Building Commission the flexibility to advance and adjust projects without individual enumeration and within the program funding and budget limits, similar to the All Agency Projects Program and Instructional Space Projects Program.

Investing in the maintenance and repair of the existing infrastructure is a priority for all UW institutions. The Minor Facilities Renewal Projects Program was established in 2019-21 by the state to provide funding for the maintenance, repair, renovation, and replacement of state facilities and related infrastructure for budgets that exceed the funding limitations of the All Agency Projects Program. Minor Facilities Renewal projects help extend the useful life of buildings, correct code deficiencies, improve safety and reliability, and can decrease operating costs. Even when buildings are maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point in time when systems become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed.

The All Agency program is limited to relatively small projects that address maintenance and repair issues in existing facilities. The scopes of the projects that will be completed under this program are similar to those currently funded through the All Agency program. Buildings included in this program do not need additional space except for the possible construction of mechanical rooms, vertical circulation (elevators, stairwells), and accessible entrances, which are not assignable space.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	Feb 2025
Bid Date:	Aug 2025
Start Construction:	Dec 2025
Substantial Completion:	Jun 2027
Final Completion:	Sep 2027

CAPITAL BUDGET REQUEST:

Construction:	\$68,503,000
Design:	\$6,777,000
DFD Fee:	\$3,152,000
Contingency:	\$10,276,000
Equipment:	\$1,231,000
TOTAL:	\$89,939,000

OPERATING BUDGET IMPACT:

Anticipated decreased operating costs.

SBC Options:	1. Approve the recommendation to enumerate the program for \$89,939,000 (\$64,827,000 CASH, \$14,871,000 PRSB and \$10,241,000 PR-CASH).
	2. Deny the recommendation (defer the request).

SYSTEMWIDE - CENTRAL PLANTS AND UTILITY DISTRIBUTION RENOVATIONS

UNIVERSITY OF WISCONSIN
SYSTEMWIDE
AGENCY PRIORITY #4

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$149,269,000	\$149,269,000
GFSB	\$105,048,000	\$0
PRSB	\$41,008,000	\$41,008,000
PR-CASH	\$3,213,000	\$3,213,000
CASH	\$0	\$105,048,000

PROJECT REQUEST:

The UW System requests enumeration of \$149,269,000 (\$105,048,000 GFSB, \$41,008,000 PRSB and \$3,213,000 PR-CASH) to construct various central utility repairs, renovations, and replacements at UW-Green Bay, UW-La Crosse, UW-Madison, UW-Milwaukee, UW-River Falls, and UW-Stevens Point.

Governor's Recommendation:	Approve the enumeration for \$149,269,000 (\$105,048,000 CASH, \$41,008,000 PRSB and \$3,213,000 PR-CASH).
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PROJECT DESCRIPTION:

This request resolves the most critical central heating and cooling plant and utility distribution system repairs and renovations at the four-year institutions. The proposed projects are required to maintain operation of the central plants, critical utilities, and utility distribution systems.

1. Milwaukee – Heating Plant Chilled Water System Equipment Replacement, \$24,128,000 (\$20,509,000 GFSB and \$3,619,000 PRSB)
2. La Crosse - East Chilling Plant Chiller Replacement & New Installation, \$6,564,000 (\$3,807,000 GFSB; \$1,224,000 PRSB; and \$1,533,000 PR-CASH)
3. Madison - South Central Campus Steam Utility Replacement, \$93,771,000 (\$64,702,000 GFSB and \$29,069,000 PRSB)
4. Green Bay - Heating & Chilling Plant Variable Volume Chiller Replacement, \$8,614,000 (\$6,805,000 GFSB and \$1,809,000 PRSB)
5. River Falls - Central Plant Burner Replacements, \$8,146,000 (\$4,236,000 GFSB; \$2,230,000 PRSB; and \$1,680,000 PR-CASH)
6. Stevens Point - Fourth Street Utility Corridor, \$8,046,000 (\$4,989,000 GFSB and \$3,057,000 PRSB)

UW-MILWAUKEE - HEATING PLANT CHILLED WATER SYSTEM EQUIPMENT REPLACEMENT

This project replaces the non-functioning and de-rated 2,200-ton steam turbine driven centrifugal chiller with a new 3,000-ton electric-start chiller unit, along with all the ancillary equipment, controls, and systems to restore the central plant chilled water system capacity. The vessel(s), turbine(s), compressor(s), condenser(s), pump(s), piping, valve(s), filter(s), strainer(s), controls, pad(s) and pedestal(s) will be removed and disposed. Abatement of any asbestos containing materials will also be completed as necessary. The supply of R-22 refrigerant will be reclaimed and stored

on site for future use. The replacement chiller unit will use refrigerant that is more environmentally friendly and available. A new 4,160-volt electrical power service will be installed to serve the replacement chiller unit. New lake water and chilled water piping, programmable logic controls, an electric starter, variable frequency drives, pumps, and valves will be installed. The new chilled water system will improve operating efficiency and reduce energy use and operating costs.

UW-LA CROSSE - EAST CHILLING PLANT CHILLER REPLACEMENT & NEW INSTALLATION

This project expands the central chilled water utility by installing new chiller capacity. Final condition assessments and design development will determine if Chiller #2 along with all associated piping, pumping, and related equipment requires replacement and the capacity of each chiller unit installed. This project also includes controls modifications as needed to operate the new plant configuration and replaces any distribution piping as needed to optimize plant effectiveness.

UW-MADISON - SOUTH CENTRAL CAMPUS STEAM UTILITY REPLACEMENT

This project replaces aging steam utilities in the south-central campus region along N. Charter Street, University Avenue, and W. Dayton Street. Steam utilities from the Chemistry Building loading dock driveway on N. Charter Street north to Valve Room No. 2 adjacent to the Service Building/Service Building Annex, crossing University Avenue, and continuing north on N. Charter Street to the tunnel intersection at Lathrop Drive will be replaced. Steam utilities from Pit 18/11 to Pit 17/11 on N. Charter St. and crossing W. Johnson St. will also be replaced. Steam utilities along University Avenue from N. Charter Street to Henry Mall are also included. This project also replaces steam utilities from the Charter Street Heating Plant (CSHP) Pit 19.2.11 to Pit 20/11 and from Pit 3/13 to Pit 4/13 on W. Dayton Street and crossing N. Park Street. Thermal utilities include a new steam tunnel with high pressure steam, low pressure steam, pumped condensate return, and compressed air. Project work includes detailed traffic controls phasing drawings, utility locates, asbestos abatement of piping insulation (as necessary), and complete restoration of the site to preconstruction conditions, including roadways and gutters, pedestrian walkways, landscaping features, and site structures.

UW-GREEN BAY - HEATING & CHILLING PLANT VARIABLE VOLUME CHILLER REPLACEMENT

This project completely replaces the decommissioned 725-ton steam-driven chiller and the 1,200-ton electric chiller located in the central Heating & Cooling Plant, including cooling towers, associated pumps and piping, valves, controls, and ancillary services. The auxiliary chiller located on top of Theater Hall will also be removed and all associated piping, valves, and controls will be replaced or reconfigured to meet specific building requirements. A new in-line air separator will be installed in the chilled water return line. All controls will be integrated into the campus energy management system and synchronized with economizers and building chilled water valves.

UW-RIVER FALLS - CENTRAL PLANT BURNER REPLACEMENTS

This project restores full redundant steam capacity in the Central Heating Plant by replacing the natural gas and fuel oil burners in Boiler #1 and #2. The fuel oil burner is mounted high on the boiler, causing a loss in efficiency and capacity. The natural gas burners are of an older style and further limit the capacity of the boiler. This project installs new burners at optimal locations in the boiler and will be sized to restore firm plant capacity. Project work also includes replacing the associated fuel piping, boiler refractory and casing, and related equipment to accommodate the change in burner types and locations.

UW-STEVENS POINT - FOURTH STREET UTILITY CORRIDOR

This project replaces aging utility distribution infrastructure along Fourth Street to correlate and follow a planned municipal project to reconstruct the street. Project work includes replacing approximately 650 LF of underground steam and condensate lines, five steam pits, electrical power and telecommunications signal duct bank; and relocates, replaces, or reconstructs utility access points dependent on the condition determined at the time of excavation. The project will also restore the street corridor landscaping and pavements to meet campus standards.

PROJECT JUSTIFICATION:

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

UW-MILWAUKEE - HEATING PLANT CHILLED WATER SYSTEM EQUIPMENT REPLACEMENT

Chiller #1 is a 1966 vintage steam-turbine-driven centrifugal unit with an original capacity of 2,750-tons and well beyond its expected useful life. In 2013, the steam turbine was rebuilt, which derated the nameplate capacity to approximately 2,200-tons. The chiller has not run dependably since 2013 and has only operated just a handful of hours. Multiple attempts have been made to troubleshoot and repair this unit without success and further analysis and consultation has determined that it is time to completely replace the unit to restore reliable operations. This unit also uses an R-22 refrigerant, which was phased out of use by the Environmental Protection Agency in 2020 due to its negative impacts on the ozone layer, making it illegal to manufacture or import. As the existing inventory/stockpiles diminish, R-22 will be difficult to find and expensive to purchase, so it should be reclaimed and stored for use on-site if needed in other chiller units. It is also inefficient and more costly to operate and use the steam driven unit in comparison to an electric start model. Campus development plans have also determined the plant requires restoration to original nameplate capacity to reliably meet chilled water demand in the southwest quadrant with the new Chemistry Building opening and the potential and future Engineering & Neuroscience facility construction.

UW-LA CROSSE - EAST CHILLING PLANT CHILLER REPLACEMENT & NEW INSTALLATION

The current central chilled water capacity on campus is 6,000-tons if all five chiller units are operational. As per the current array of equipment, five functional chiller units of 1,200-tons each are required to meet current operating demand. A project completed a stop-gap repair to Chiller #1 in the east plant in order to maintain the campus chilled water system in the short term, and a current project will install a new Chiller #6 in the west plant to provide more reliability for the chilled water system in meeting current demands. The near future projected chilled water demand will be approximately 6,600-tons once the Prairie Springs Science Center is completed, Cowley Hall is demolished, Mitchell Hall is connected, a new student residence is constructed, and a music performance hall addition is completed.

UW-MADISON - SOUTH CENTRAL CAMPUS STEAM UTILITY REPLACEMENT

The campus is served by three central heating and cooling plants which supply steam, chilled water, and compressed air throughout campus. Electrical power is provided to campus by a utility provider and campus distributes the power to buildings from substations. Signal communications is primarily routed in parallel with the

electrical power utilities and serves campus from several nodal locations. Civil utilities serving campus (domestic water, storm sewer and sanitary sewer) are a combination of campus owned and public utility owned.

The 2005 and 2015 Utility Master Plans recommended several steam utility replacement projects in the south-central campus region. These utility systems should be replaced due to age, condition, location, and increased in size where necessary, all to support current facilities, future facilities, and provide additional system redundancy. The steam utilities identified in this project range in age between 60 to more than 100 years old. The oldest steam tunnels were constructed to support the heating plant built in 1909, which is now occupied by the Service Building Annex. The steam tunnels are mostly in poor condition with significant concrete deterioration, cracking, spalling, exposed rebar and water infiltration. The newest steam distribution was constructed to support CSHP and consists of double wall piping with an outer protective conduit that is heavily corroded and has failed. These steam utilities are approaching the end of their expected service life. As a result, this utility improvement project was developed to increase utility reliability, decrease operational costs, and rebuild the site utilities to be viable for the next 50 years or more.

UW-GREEN BAY - HEATING & CHILLING PLANT VARIABLE VOLUME CHILLER REPLACEMENT

The chillers to be replaced are more than 30 years old, inefficient, and damaged that makes them unusable or not fully operational. Capacity for additional chilled water is necessary with the recent construction of the Brown County STEM Center and pending new University Village Housing, Inc. student residence. New variable volume chillers will allow reduced energy demand costs since the chiller output will be based on campus cooling loads.

UW-RIVER FALLS - CENTRAL PLANT BURNER REPLACEMENTS

The coal handling equipment was removed in 2020, resulting in the primary fuel being natural gas and fuel oil as backup, and significantly lower overall capacity in comparison to coal. The plant does not have enough redundant capacity during peak loads to satisfy all the campus heating demands. If a large boiler were to breakdown, especially when operating on fuel oil, there is significant risk of having insufficient steam to protect campus buildings from freezing and to provide heat to the 2,400 student residents on campus. The natural gas supply to the central campus heating plant has been constrained and/or curtailed several times during the past five years due to inclement weather conditions and by order of the utility provider. This project ensures adequate plant capacity to protect students, employees, and building assets on both remaining fuel source options available to campus.

UW-STEVENS POINT -FOURTH STREET UTILITY CORRIDOR

The City of Stevens Point plans to reconstruct Fourth Street and improve this corridor through the campus. The utility distribution systems in this area of campus have exceeded their useful lives and should be replaced in coordination with the municipal street reconstruction to minimize campus disruption, take advantage of a long-planned utility construction window, and improve performance of the utilities in this corridor.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2025
SBC Approval:	Jun 2027
Bid Date:	Jul 2028
Start Construction:	Sep 2028
Substantial Completion:	Jul 2030
Final Completion:	Oct 2030

CAPITAL BUDGET REQUEST:

Construction:	\$114,852,000
Design:	\$10,902,000
DFD Fee:	\$5,284,000
Contingency:	\$17,228,000
Equipment:	\$1,003,000
TOTAL:	<u>\$149,269,000</u>

OPERATING BUDGET IMPACT:

Anticipated decreased operating costs.

SBC Options:	1. Approve the recommendation to enumerate the program for \$149,269,000 (\$105,048,000 CASH, \$41,008,000 PRSB and \$3,213,000 PR-CASH).
	2. Deny the recommendation (defer the request).

MADISON - ENGINEERING REPLACEMENT BUILDING/COMPUTER AIDED ENGINEERING FACILITY DEMOLITION

UNIVERSITY OF WISCONSIN
MADISON
DANE COUNTY
AGENCY PRIORITY #5

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$347,336,000	\$347,336,000
GFSB	\$194,466,000	\$0
BTF	\$2,870,000	\$0
GIFTS	\$150,000,000	\$150,000,000
CASH	\$0	\$197,336,000

PROJECT REQUEST:

The UW System requests enumeration of \$347,336,000 (\$194,466,000 GFSB, \$2,870,000 BTF and \$150,000,000 GIFTS) to demolish the Computer Aided Engineering Facility and construct a replacement academic and research engineering facility at UW-Madison.

Governor’s Recommendation:	Approve the enumeration for \$347,336,000 (\$197,336,000 CASH and \$150,000,000 GIFTS).
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PROJECT DESCRIPTION:

This project demolishes the Computer Aided Engineering Facility and constructs a new and expanded replacement academic and research facility for the College of Engineering (COE) to provide flexible and modern engineering space; allow the expansion of enrollment, degrees, and program offerings; and begin recovery of the competitive edge lost by the current condition, inadequacies, and functionality of the existing facilities. It is anticipated that the new facility will be eight floors total (six floors above grade and two floors below grade) and provide modern classrooms and instructional laboratories, research laboratories, shared collaboration and support spaces, and offices. The new space is projected to accommodate the strategic growth of undergraduate engineering students by at least a thousand (5,500 total) and graduate engineering students by at least five hundred (2,000 total), increasing the number of faculty by at least 40, 13 principal investigator led research teams, and 30 additional research teams.

The new facility will be planned around the convergence of instructional and research platforms. Innovation and discovery will not be confined to the traditional and individual physical spaces created, but rather through the collaborative and collective efforts of research teams and external stakeholders. The design locates the instructional program at the lower levels and the research program at the upper levels. Interconnecting spaces with communicating stairs are located throughout the building to further reinforce student collaboration and the interconnectivity of programs on multiple floors. The new building will provide four flat floor, flexible, active learning classrooms and associated support spaces. Each classroom will have a capacity of 100 to 120 students. Both dry and wet instructional laboratories with their associated support spaces will be developed to meet the needs of high-demand and new degree programs. Each instructional laboratory will have a capacity of 40 students and movable interior walls so adjacent laboratories can be combined to enable sections of 80 students. The shared instructional spaces in between will be available as study space when not used for instruction. The proposed instructional laboratories will emphasize hands-on, project-based learning by integrating instrumentation and technology into the

learning environment to support discovery and innovation. Researchers and faculty with different disciplinary backgrounds and exploring the same challenge will be co-located around the laboratories.

PROJECT JUSTIFICATION:

The College of Engineering is one of the nation's foremost public colleges of engineering, consisting of eight degree-granting programs: biomedical engineering, chemical and biological engineering, civil and environmental engineering, electrical and computer engineering, engineering physics, industrial and systems engineering, materials science and engineering, and mechanical engineering. These departments offer 13 Bachelor's degree programs: biomedical engineering, chemical engineering, civil engineering, computer engineering, electrical engineering, engineering mechanics, engineering physics, environmental engineering, geological engineering, industrial engineering, materials science and engineering, and mechanical engineering, nuclear engineering. The environmental engineering degree is new in 2023 and the incoming class is projected to exceed 80 students. Benchmarking against peer colleges of engineering illustrates their recent and significant investments in new and renovated engineering buildings and additions. Modern facilities and consistent investments in engineering elsewhere has directly contributed to the loss of competitive edge that UW-Madison once had for both attracting new students and research faculty, retaining existing students and research faculty, and associated research funding and ranking.

The 1410 Engineering Drive building (63,561 GSF) was constructed in 1938 with an addition in 1987 and is a composition of two different eras of construction and capability. The original structure, designed as a transportation building, has reached the end of useful life for many systems and its ability to support the functions of research are limited and costly to sustain. The addition is functional for the uses of instructional classrooms and offices, but the introduction of contemporary classroom capabilities and instructional laboratories would require continued investment and reconfiguration. The facility was identified in the 2005 and 2015 campus master plans for elimination, and regular capital maintenance has been deferred. The 2015 College of Engineering Facilities Master Plan concluded that all but two buildings, the Engineering Centers Building and the Mechanical Engineering Building, required significant renovations. It also determined that four buildings (the Computer Aided Engineering building, the Engineering Research Building, Engineering Hall, and the Water Science and Engineering Laboratory) required replacement. Those four buildings comprise more than half of the college's square footage available.

The advanced planning for this project, completed in May 2020, determined that the most feasible site for the proposed replacement building requires the 1967 and 1974 additions to the Materials Science and Engineering Building be removed. Those facility additions will be demolished through a UW-managed project and will enable this proposed project along with the Engineering Drive Utilities Replacement project enumerated in the 2021-23 biennium.

A majority of the existing building infrastructure systems are in poor and unsatisfactory conditions and continued use as a research facility would require a significant capital reinvestment. The current facility cannot structurally provide the open and flexible spaces required for modern instructional or research spaces; the low floor-to-floor clearance impedes widespread implementation of instructional technology, instrumentation, or equipment in all but the smallest of rooms; and the uninsulated exterior envelope cannot be retrofitted to meet current energy efficiency or sustainability goals. Providing a safe instructional and research environment is a top priority for the college. Only three of the eight engineering buildings have fire suppression systems, which limits the occupancy and number of wet instructional and research laboratories. The maximum number of wet labs in Engineering Hall and Engineering Research Building (ERB) are already at capacity as well as the number of gas cylinders that can be deployed throughout these buildings.

Advances in key technologies (energy, water, communications, computing, transportation, robotics, and materials) are rarely achieved by an individual, but by multi-disciplinary teams. The research spaces in the proposed Engineering Replacement Building will be designed for specific research themes and will be occupied by researchers from different disciplines. This approach optimizes space utilization and resources and creates opportunities for collaborative thinking, increasing the chance for success. Similarly, future graduates must have disciplinary depth, knowledge of other disciplines, and the ability to operate effectively and efficiently in diverse multidisciplinary teams. The proposed instructional facilities will be designed to provide engineers with these skills.

The nature of organizational, physical, and social environments that support engineering research activities has changed dramatically over the past several decades, outpacing the outdated, individual research laboratories within Engineering Hall. The speed of change continues to increase along with growing competition for limited resources. This results in continual research program evolution to remain at the forefront. Success of an academic institution, its principal investigators, and its potential for discoveries and transformational impacts on society is largely contingent on the ability of the research program to adapt to these changes. The focus of a modern engineering instructional program is to produce students with the necessary soft and technical skills to enable them to assume responsibility, creatively innovate, and develop rapid solutions. The lack of new instructional and research spaces will make it more difficult to attract non-Wisconsin students to the state. The ability to attract non-Wisconsin students is essential to meet current and projected engineering workforce demands of Wisconsin industry, and this challenge will only be exacerbated with the looming change in the state demographics. Since most, if not all, the top engineering programs attempt to recruit non-resident students, the quality of the instructional facilities will be a deciding factor in many cases. The current state of UW-Madison's instructional and research infrastructure place it and the State of Wisconsin at a competitive disadvantage. This proposed project intends to restore the engineering competitiveness for Wisconsin-based companies by meeting their workforce demands, resolving research needs, and providing the educational opportunities to retrain the workforce as new technologies emerge.

The demand for an engineering degree from UW-Madison has increased since 2008 when the total number of undergraduates enrolled was 3,414. In 2014, the total undergraduate engineering population was 4,992, but was decreased because there were insufficient faculty and staff to educate the students to campus standards and instructional facilities were inadequate to provide a safe, quality, hands-on educational experience. An important element regarding this recent growth is that the number of women pursuing an engineering degree has increased since 2015; the 2019 incoming class was 29% women. This is an important achievement that needs to continue, as companies demand a more diverse body of graduates. In 2019, the College of Engineering received 7,000 applications from students seeking to study engineering at UW-Madison, but only one in six became part of the incoming class. This means many qualified students are being denied the opportunity to study engineering at UW-Madison, which has repercussions on the number of engineers available to meet the demands of Wisconsin companies. While peer institutions have shown growth in the undergraduate engineering student body, UW-Madison stands out as an exception with a decreased enrollment because it was not able to meet the demand from students and from Wisconsin-based industries. UW-Madison is a primary provider of engineering talent to Wisconsin industries, a status that is now at risk as companies recruit at other institutions to meet their workforce needs, ultimately driving students to other universities where the opportunities for employment are greater.

The College of Engineering (COE) contributes to the economic growth of Wisconsin in a variety of impactful ways. This includes its research enterprise of more than \$100 million in annual expenditures; new jobs created through companies launched by faculty, staff, students and alumni (more than 200); service to Wisconsin industries through

research partnerships, consulting, consortia, and other engagements (more than 400 companies interact with the COE); and opportunities of career advancement through its life-long learning programs. This project will help meet COE's demand for flexible, modern instructional and research space that will increase programmatic efficiencies and research expenditures; promote research innovation; help meet the growing demand of additional engineering degrees; and support the strategic growth of the college. The continued lack of new instructional and research spaces will make engineering at UW-Madison less competitive. While the quality of programs remain competitive, the lack of adequate, flexible, and functional facilities has clearly shown its negative impact on attracting and retaining students and faculty.

The combination of specialized building type and site needs, constrained site mandating just-in-time materials delivery, compressed schedule, and adjacency to railroad tracks, will require an unusual amount of coordination, staging, site access, and project control. Due to these issues, an alternate delivery method that allows expedited design and construction, as well as earlier technical expertise during the design process compared to the traditional state project delivery method will be pursued. Consequently, a waiver of Wis. Stat. §16.855 under Wis. Stat. §13.48(19) was granted by the State Building Commission in December 2022 to allow for a Construction Manager project delivery method. This method will provide the project with the needed technical expertise during design to execute a technical and complex engineering research and instruction building. While this delivery method will expedite the project, certain provisions in 16.855 will be preserved relating to transparent mechanical, electrical, fire protection, and plumbing subcontractor bidding, contracting, and prompt payment.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2022
SBC Approval:	Jul 2024
Bid Date:	Jan 2026
Start Construction:	May 2026
Substantial Completion:	May 2029
Final Completion:	Aug 2029

CAPITAL BUDGET REQUEST:

Construction:	\$258,364,000
Design:	\$21,839,000
DFD Fee:	\$11,885,000
Contingency:	\$38,755,000
Equipment:	\$16,493,000
TOTAL:	\$347,336,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$2,165,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to enumerate the project for \$347,336,000 (\$197,336,000 CASH and \$150,000,000 GIFTS).
	2. Deny the recommendation (defer the request).

LA CROSSE - PRAIRIE SPRINGS SCIENCE CENTER COMPLETION/COWLEY HALL DEMOLITION

UNIVERSITY OF WISCONSIN
LA CROSSE
LA CROSSE COUNTY
AGENCY PRIORITY #6

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$182,506,000	\$182,506,000
GFSB	\$176,188,000	\$0
BTF	\$6,318,000	\$0
CASH	\$0	\$182,506,000

PROJECT REQUEST:

The UW System requests enumeration of \$182,506,000 (\$176,188,000 GFSB and \$6,318,000 BTF) to construct the Prairie Springs Science Center addition and demolish Cowley Hall at UW-La Crosse.

Governor's Recommendation:	Approve the enumeration for \$182,506,000 CASH.
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PROJECT DESCRIPTION:

This project completes an academic science facility through a building addition and demolishes the original campus science facility. The building addition includes new instructional and research laboratories with associated support spaces, classrooms, greenhouse, observatory, specimen museum, animal care facility, maker space, and offices. The larger classrooms will be located on the lower levels to reduce the use of elevators and stairs during class changes. The laboratories will be located in the connecting link to the recently completed facility. The dean's office suite will be located on the first floor to provide visibility and easy access to students and academic counselors. The building infrastructure has been designed and planned to seamlessly integrate into the already completed parent facility, including laboratory exhaust, fresh air intake, emergency power, and noise and vibration isolation.

The nine general access classrooms, with capacity ranging from 50-150 seats, included in this completion project will also provide associated demonstration, preparation, and storage spaces required by the science disciplines to reduce setup and takedown times within the instructional space. This project will also help balance the overall campus general access classroom array by providing three 84-station active learning classrooms which are currently in deficit based on the campus classroom demand analysis. Instructional laboratories for Botany, Chemistry, Geographic Information Systems, Mathematics, Medical Mycology, Physics, and Science Education Methods will be provided and located as close to the completed laboratories as possible.

The 13 new instructional laboratories (including Botany, Chemistry, Geographic Information Systems, Medical Mycology, Physics, and Science Education Methods) will be designed using the same flexible planning module implemented in the original facility. Laboratory and specialized research space that was not included in the parent facility will be provided as part of this proposed completion project, including a mycology laboratory, an at grade level greenhouse, and rooftop observatory. Several computational spaces, shared faculty/student research spaces, a Computer Science Engineering laboratory, and an animal care facility will also be created. Shared collaboration and

learning spaces, a maker laboratory, testing areas, conference rooms, and a faculty resource area will be located on the lower level. New departmental offices and homes for Biology, Chemistry, Geography and Earth Science, Mathematics, Microbiology, and Physics will be created, and individual faculty offices will be spread and organized thematically across the facility to encourage collaboration for those with shared interests.

PROJECT JUSTIFICATION:

A comprehensive science facility pre-design was completed in August 2011. It outlined a two-phased plan to replace Cowley Hall. The parent replacement facility was enumerated in 2013-15 and opened in the fall 2018 semester. The planning process conducted during this effort included analysis for campuswide classroom demand and instructional space utilization; peer benchmarking; and forecasting of enrollment, research funding, and faculty/staff levels. This proposed completion project is also identified in the current Campus Master Plan. A comprehensive planning process based on the master plan for the new Prairie Springs Science Center, a new student union, and a new parking ramp project was completed to coordinate the timing of construction and the available surge space in the Cartwright Center among all the projects. A 10% concept report was completed in December 2017 to verify the proposed scope of work, schedule, and budget estimates for this proposed completion project. The completed parent project provided the primary and highest priority laboratory and research type spaces while the proposed completion project will provide the complementary spaces to create a cohesive, modern science building.

The College of Science and Health (CSH) provides programs for all the physical and life sciences as well as the institutional focus in the allied health curriculum and serves more than 40% of UW-La Crosse students by both headcount and student credit hours. The college currently has 4,132 undergraduate and 665 graduate students enrolled, conferring 396 or more than 19% of all undergraduate degrees in the 2019-20 academic year. More than 19% and 396 of the total undergraduate degrees awarded will be housed in the completed facility. Allied health programs train professionals in disease prevention and treatment, research, development of care procedures, and methods to promote health and well-being. Each CSH undergraduate will take at least two classes in the completed facility. UW-La Crosse offers programs in Physical Therapy, Occupational Therapy, Nuclear Medicine Technology, Medical Technology, Radiation Therapy, Physician Assistant, Social Work, and Community and School Health Education. To meet demands in the sciences and allied health disciplines, the programs have been enhanced and expanded and will continue development to address critical shortages in these professions.

Research and other scholarly activities also play an important role in the delivery of academic programs in the physical and life sciences. Annually more than 200 undergraduates and 170 graduate students are mentored by faculty on research projects. Programs in the College of Science and Health were awarded 32 (28.3%) of the 113 external grants received in FY 2020, amounting to \$2,012,508 in external grants and contracts. While the original science facility was not designed to accommodate those activities and participation rates, the completed Prairie Springs Science Center will provide adequate and appropriate spaces for the current and anticipated future demand, eliminating the need to use laboratory preparation areas, storage and utility closets, and restrooms for these functions as was commonplace in Cowley Hall.

Cowley Hall (110,284 GSF) was constructed in 1963 with the east and northwest additions (66,695 GSF) constructed in 1968 and the building mechanical, electrical, and plumbing infrastructure are original to the facility complex, obsolete, and well beyond their expected useful lives. Cowley Hall is the most expensive building on campus to operate and maintain, representing more than 11% of the operating budget maintenance and energy costs, approximately \$477,600 annually. The floor-to-floor height is only 12 feet, which is inadequate to provide sufficient

space to route building systems infrastructure throughout the facility. The mechanical systems are comprised of multiple air handling units and stand-alone cooling systems that suffer from age-related deficiencies and are frequently shut down for unscheduled repairs. These systems also no longer meet current codes and standards for filtration or air exchange requirements. The galvanized domestic water piping is failing with increased frequency, requiring emergency shutdowns for repairs and disruptions to daily instruction and building operations. The central chilled water system piping also leaks with increased frequency and recent incidents have caused significant damage to computing and other expensive equipment.

More than 59% of instructional laboratory seats and less than 13% of classroom seats will be housed in the completed facility. More than 65% of CSH and more than 42% of all instructional laboratory sections will be held in the completed facility. Conversely, less than 9% of classroom lecture sections will be held in the completed facility. Programs that will be housed in the completed facility secured 32 of 113 external grants totaling more than \$2 million in fiscal year 2020.

Cowley Hall has reached the end of its useful life and does not meeting building code, safety, or structural requirements necessary for a viable facility. Therefore, it will be demolished to make room for the new facility. This proposed scope of work has been scrutinized and reviewed several times since the completion of the original pre-design with the assistance of a higher education space planning consultant to assure the appropriate and adequate quantity, quality, and array of instructional, research, and support spaces; offices; and specialty rooms. The option to comprehensively remodel Cowley Hall was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a compromised facility that was more than 75% of the cost to construct new facility with no compromises. The planning and pre-design efforts already completed have concluded Cowley Hall cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2020
SBC Approval:	Aug 2023
Bid Date:	Feb 2025
Start Construction:	Jun 2025
Substantial Completion:	Jun 2028
Final Completion:	Sep 2028

CAPITAL BUDGET REQUEST:

Construction:	\$139,819,000
Design:	\$10,099,000
DFD Fee:	\$6,432,000
Contingency:	\$20,973,000
Equipment:	\$5,183,000
TOTAL:	\$182,506,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$242,337 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to enumerate the project for \$182,506,000 CASH.
	2. Deny the recommendation (defer the request).

MILWAUKEE - HEALTH SCIENCES RENOVATION

UNIVERSITY OF WISCONSIN
MILWAUKEE
MILWAUKEE COUNTY
AGENCY PRIORITY #7

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$180,679,000	\$1,000,000
GFSB	\$180,679,000	\$0
CASH	\$0	\$1,000,000

PROJECT REQUEST:

The UW System requests enumeration of \$180,679,000 GFSB to construct renovations for the Health Sciences programs and complete renovations in the Northwest Quadrant at UW-Milwaukee.

Governor's Recommendation:	Approve the allocation of \$1,000,000 CASH for preliminary planning.
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PROJECT DESCRIPTION:

This project comprehensively renovates 224,119 GSF and selectively renovates an additional 107,671 GSF throughout portions of Buildings B (165,537 GSF comprehensive renovation and 92,123 GSF selective renovation from the basement through the seventh floor), C (13,700 GSF comprehensive renovation of the basement and first floor and 9,500 GSF selective renovation from the basement through second floor), and D (44,882 GSF comprehensive renovation and 6,048 GSF selective renovation on the first floor and fourth through sixth floors), converting former hospital spaces to new academic space. Renovation work includes removing the old hospital patient rooms, treatment rooms, and clinic space; replacing old and deficient building infrastructure including all architectural, mechanical, electrical, telecommunications, and plumbing systems; and installing new insulation on the exterior envelope. Extensive building code required updates (American with Disabilities Act; American Society of Heating, Refrigerating and Air-Conditioning Engineers; International Building Code; National Fire Protection Association; and Wisconsin Commercial Code) will also be completed as previous efforts only completed the bare minimum required to change occupancy from an institutional to a business classification. A new mechanical penthouse will be constructed to house multiple air handling units serving the entire complex. Central chilled water utilities will be extended to all air handling units and terminals as required.

Building B will have floors 1-7 renovated for Health Sciences programs and minor renovations in the basement for associated building infrastructure work. Building C will renovate the basement also for Health Sciences programs, floor 1 related to a previous decommissioning of an elevator, and the basement, ground floor, and floors 1-2 will receive minor renovations for associated building infrastructure work. Building D will renovate the lobby on floor 1 and floors 4-6 for the relocation of Information Technology and Classroom Audio-Visual Services. A new mechanical penthouse will be constructed. Health Sciences will be adjacent to the College of Nursing simulation center located in Building C completed in 2022. Co-location within the campus health neighborhood will strengthen the student experience through inter-professional education in the simulation center and clinic. This academic setting reflects the continuum of care found in high-quality professional settings.

A new technology-rich teaching and learning hub of instructional laboratories and associated support spaces will replace the outdated and inadequate space currently spread across multiple buildings that often result in duplication of space and/or equipment. Interprofessional education with joint teaching, collaborative experiences, and support for e-learning will be the focus. Instructional space will be close to research for sharing of specialized equipment, operational oversight, and facilitating an increased student role in research. A new multidisciplinary simulation center and relocated and expanded clinic will give students a head-start for clinical training and jobs in hospitals, clinics, and home care. The renovated space in the Northwest Quadrant will house healthcare administration; orthopedics and neuromotor physical therapy; assistive technology, gerontology and pediatrics occupational therapy; speech and audiology; biomedical science; medical imaging; anatomy; informatics; and nutrition and wellness.

The project will provide additional space, unify the programs into one connected complex, increase instructional laboratory capacity, expand interprofessional education and clinical settings, and reduce inefficiency and duplication that evolved when the program expanded across five buildings. Expanded capacity of established accredited programs will help fill the gap between the number of graduates and number of job openings.

PROJECT JUSTIFICATION:

The purchase of the Northwest Quadrant (NWQ) in May of 2010 included 10.9 acres and 1,113,427 GSF of building space, a small campus unto itself. This was the largest addition of land and existing buildings since the acquisitions of the Downer Seminary, Downer College, and Milwaukee University School properties in the 1960s. The previous use was hospital patient rooms, surgery suites, cancer care, clinic and support areas. The building is currently used as a temporary location for units during construction of their permanent location, and relief space for units with overprescribed space use due to compacted space. It has the potential to satisfy about half of the space needs deficit identified by the 2010 Campus Master Plan and has always been envisioned to be renovated in phases to accommodate the highest priority and most pressing space needs. Health Sciences has outgrown its home base located in Enderis Hall and for more than a decade has operated in multiple locations, being spread across five campus buildings (Enderis Hall, Merrill Hall, Northwest Quadrant Building B, Pavilion, University Services & Research Building), located both on and off the main campus, as well as operating an off-campus clinic.

Six planning efforts, including feasibility studies and condition assessments that were conducted both prior-and post-acquisition, and seven construction projects, including a utilities extension and four maintenance and repair projects, preceded this proposed scope of work. These areas are comprised primarily of old patient rooms, acute care treatment areas, and physician offices that are between 38 to 56 years old and have received little to no maintenance for 20 years prior to its acquisition. These areas are unsuitable for academic use without renovation, largely due to the high count and space allocation to restrooms, which results in a space efficiency well below higher education standards and expectations.

The most recent project approved for the renovation of Northwest Quadrant was recommended by the Board of Regents to be included in the 2017-19 Biennial Capital Budget at approximately \$69 million budget. That project was enumerated in 2017-19, but at a reduced budget of just above \$52 million. That enumeration was also used to correct an unforeseen exterior envelope condition, which further reduced the intended scope of work that could be accomplished by an additional \$16 million and led to insufficient funds to renovate space for Health Sciences as originally intended.

Health Sciences programs educate between more than 2,000 students annually. Programs expanded into five

different buildings when enrollment doubled between 2000 and 2012. Applications continue to outnumber program capacity of highly sought-after programs, including Assistive Technology, Athletic Training, Biomedical Sciences, Blood Banking Immunohematology, Communication Sciences & Disorders, Diagnostic Imaging, Forensic Science, Health Care Administration, Health Care Informatics, Kinesiology, Molecular Diagnostics, Nutritional Sciences, Occupational Therapy, and Physical Therapy. Students will no longer have to search for faculty in multiple buildings across campus. Faculty and department offices will be in the same building. The proposed unified location is anticipated to improve recruitment and retention of students and staff and improve outcomes to meet workforce demands.

Health Sciences degrees are in high demand, reflecting Bureau of Labor Statistics projections of 25% growth through 2030. This is evident in enrollment that increased 119% (from 928 to 2,037 students) between 2000 and 2012. Enrollment during 2012-2022 was capped at 2,000 due to classroom capacity constraints. Demand for graduates of these programs is strong and the number of graduates each year is less than the job postings. Health Sciences programs have nearly 100% job placement of graduates within one year of graduation, with most students securing job offers prior to graduation. Partnerships with over 600 organizations provide students with excellent clinical fieldwork experience and internship opportunities in the greater Milwaukee area and the State of Wisconsin. These partners assist the university in maintaining vibrant and evolving programs to meet regional and statewide needs. Health Sciences programs are tightly coupled with these partners and solidify the campus as a leader in health innovation. A large percentage of graduates stay in the area and contribute to the positive health of our community as active alumni.

Although Health Sciences continues to respond to program demand, they cannot expand capacity due to inadequate space. Students already work elbow to elbow in biomedical labs with careful safety oversight by faculty and staff. Physical and occupational therapy equipment is squeezed into rooms, limiting the number of students that can be taught in each class. Enderis Hall had been the single home to the Health Sciences until enrollment outgrew its capacity and to accommodate program growth, eventually expanded into five buildings. The available instructional space is outdated and inadequate and requires multiple sections, increasing the associated operational costs and inhibiting effective instructional delivery. Inadequate support space for faculty and support staff to prepare materials forces these activities to be performed in the main instructional spaces, limiting their availability for scheduled instruction and open laboratory times where students learn development of skills and laboratory-based study, review, and project work. Interprofessional education, mandated by the accrediting agencies and supported by the World Health and other prominent organizations, is inhibited for all Health Sciences programs due to disparate program locations and absence of facilities for joint teaching, collaborative experiences, and debriefing.

The proposed renovation will create a new Rehabilitation Sciences Unit and co-locate many of the departments, including Athletic Training, Communication Sciences and Disorders, Kinesiology, Occupational Therapy, and Physical Therapy. Training outreach clinic units will be collocated to share administrative functions. The imaging program will make use of the former hospital imaging suite. The nutrition program will have space for the new doctoral program. Health Administration and Information can strengthen program ties to the School of Information Sciences that is also located in NWQ. Biomedical Sciences will have larger instructional labs to expand the cohort size to accept more students and expand the number of graduates to meet occupation demands. Space vacated by Health Sciences in Enderis Hall will provide space for occupants of the Physics Building and surge space for units that need a temporary location due to construction in their building. Space vacated in other buildings is smaller in size and will be available for other units that require space.

Relocation to NWQ without renovation would further compromise the Health Sciences programs that are already constrained by using spaces and configurations that limit class size and program offerings. Relocating to spaces as is would provide no programmatic benefits and would not support the program changes and education needed for the demand of health occupations in Wisconsin. Similarly, if Health Sciences programs were to remain spread across five campus buildings, the existing space cannot support the program changes and education needed for the demand of health occupations in this state.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	May 2026
Bid Date:	Nov 2027
Start Construction:	Mar 2028
Substantial Completion:	Mar 2031
Final Completion:	Jun 2031

CAPITAL BUDGET REQUEST:

Construction:	\$136,511,000
Design:	\$12,421,000
DFD Fee:	\$6,280,000
Contingency:	\$20,477,000
Equipment:	\$4,990,000
TOTAL:	\$180,679,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$50,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to allocate \$1,000,000 CASH for preliminary planning.
	2. Deny the recommendation to allocate \$1,000,000 CASH.

WHITEWATER - WINTHER HALL/HEIDE HALL ENTRY ADDITIONS AND RENOVATIONS

UNIVERSITY OF WISCONSIN
 WHITEWATER
 WALWORTH COUNTY
 AGENCY PRIORITY #8

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$78,489,000	\$500,000
GFSB	\$78,489,000	\$0
CASH	\$0	\$500,000

PROJECT REQUEST:

The UW System requests enumeration of \$78,489,000 GFSB to renovate Winther Hall, replace the Heide Hall roofing and exterior windows, and construct new entrances/vertical circulation towers on both facilities at UW-Whitewater.

Governor’s Recommendation:	Approve the allocation of \$500,000 CASH for preliminary planning.
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PROJECT DESCRIPTION:

This project renovates Winther Hall for the College of Education and Professional Studies (CoEPS) to resolve space and building infrastructure deficiencies, improve instructional and departmental spaces, and increase technology capabilities and capacity throughout the facility. The project also replaces all roof sections more than ten years old (approximately 25,200 SF) and skylights; 180 exterior ribbon windows, 24 punched windows on stairwells, and the storefront main entry of Heide Hall; and constructs a small addition onto both Heide Hall and Winther Hall to provide accessible restrooms, improve vertical circulation, and create new collaboration spaces on each floor level.

The original building circulation cores will be significantly renovated to eliminate obsolete, inaccessible restrooms and service spaces, and provide additional space for building infrastructure shafts, accessible single-stall restrooms, expanded classrooms, instructional and computing laboratories, shared clinical space, and an advising center. General access classrooms, lecture halls, and instructional laboratories in Winther Hall will be reconfigured and expanded to accommodate for modern station size square footages per student, instructional technology, and flexible furnishings. New exterior windows will be selectively installed to introduce natural daylight into areas of the building not previously used for instruction or where daylighting standards are not currently met, and all existing non-insulated exterior windows will be replaced with new thermally efficient units. Roofing systems will be assessed and either repaired or replaced as necessary. Two new passenger elevators meeting current accessibility standards will be installed in the new circulation core. The restrooms in the new addition will provide adequate fixture count per current building codes and standards.

The mechanical, electrical/telecommunications, and plumbing distribution networks will be replaced and reconfigured as necessary to accommodate the new floor plan layouts. Capacity for electrical power and telecommunications will be increased to meet federal requirements for teacher education programs. All mechanical system controls will be replaced and reconnected to the central building automation system. The main building air handling units will be

replaced and augmented with new units as required by system capacities, including the new circulation core. The building electrical power and lighting panels, the galvanized domestic water distribution piping, and the passenger elevator will be replaced. New breakers will be installed in the main building electrical switchgear. The emergency generator, previously replaced in 2013, will be assessed for required capacity and either replaced or augmented with an additional unit if necessary. The cast iron sanitary sewer and storm water piping will be replaced as necessary. The fire alarm and smoke detection system will be upgraded and augmented as necessary to meet current code requirements. All interior architectural finishes (floors, walls, and ceilings) and built-in casework will be replaced.

PROJECT JUSTIFICATION:

Winther Hall was constructed in 1969, is configured with three distinct wings, and houses a portion of the College of Education and Professional Studies. The east wing is a four-story entity consisting of classrooms, instructional laboratories, and the Counselor Education laboratory. The tower wing is a six-story entity housing departmental, faculty, and staff offices. The west wing entity consists of two lecture halls and offices on two levels, including the Learning is for Everyone program. With the completion of Hyland Hall (College of Business and Economics) in the fall of 2009 and the renovation of Laurentide (Carlson) Hall in October 2012, several departments moved out of Winther Hall, and space became available for reallocation and renovation. This recently vacated space has provided the college an opportunity to decompress some of the administrative and faculty office areas but has not addressed the deficiencies in the instructional spaces. Heide Hall was constructed in 1965, this four-story structure contains three floors of general access classrooms (including two lecture halls), and houses the Department of Communication, the Office of Institutional Research and Planning & Academic Assessment, and the English Language Academy.

The original building infrastructure in Winther Hall is at the end of its useful life. The building systems are failing, architectural finishes are in poor condition, and the single-pane non-insulated windows are not energy efficient. The constant volume cooling system is no longer allowed per current energy codes and State of Wisconsin design guidelines. The system does not have the capability to allow energy savings measures when spaces are unoccupied. A single undersized passenger elevator serves six floors and considering the campus mission to serve individuals with disabilities, any unreliability of the elevator causes significant concerns and additional stress for students and staff with mobility conditions. Building users have been trapped by the elevator outages approximately ten times during the last two years, requiring campus police and mechanics to free them. The restrooms are not ADA accessible and do not have the correct number of fixtures to meet current code requirements. The restrooms are located within the central core of the facility and cannot be easily modified within these structural limitations. The circulation core is extremely narrow and does not provide adequate space for accessible restrooms or elevators. An average person can outstretch their arms and practically touch both sidewalls of the restroom. In addition, there is only one restroom per floor, with gender designation occurring on every other floor, causing hardships for those with mobility conditions.

There is a nationwide shortage of professional educators and teachers, highlighted and exacerbated by the recent pandemic through career burnout and departures from the field. New education graduates are needed to fill these widening gaps and the UW-Whitewater education programs prepares students for a full breadth of jobs in preschool through postsecondary education fields, including not only PK-12 teachers and non-teaching educational staff, but also school and district administrators, higher education professionals, and early childhood leaders. Despite overall campus enrollment declining, education majors have slightly increased. Despite the pandemic, CoEPS successfully placed 1,142 students in rural field work and student teaching settings throughout the state of Wisconsin between Spring of 2019 to Fall of 2021. To meet regional needs, the student teaching program allows students to return to

their home/rural district for a semester of student teaching. This gives the student a jump start on employment back in their home community as well as an opportunity to save money and live at home with family if desired while they complete their semester of student teaching.

The space in Winther Hall does not support contemporary teacher education instructional methods. Most CoEPS graduates discover that typical K-12 classrooms are better equipped than the university's facilities. Providing learning laboratories similar to those that are found in primary and secondary education settings allows future teachers to model best practices before implementing them in the field, post-graduation. The deficient campus spaces include early childhood programs, art education, and mathematics, reading, and science methods. These spaces lack flexible furnishings, appropriate building services and infrastructure, instructional technology, and adequate storage areas. Instructional spaces within Winther Hall were designed to be teacher-centric compared to the current trend of student-centric collaborative learning. The facility does not have any spaces for active learning or student collaboration and study. The National Science Teaching Association recommends that science teacher preparation programs have sufficient laboratory technology and other resources to support the most effective teaching of science at their prospective teaching level. To complement the recent statewide initiative to promote and fund STEM-focused programs and facilities, this project will educate the teachers to train those future STEM students by providing more effective learning areas and be more in line with future field experiences and teaching methods laboratories.

It is anticipated that teacher education will require a stronger connection with PK-12 schools, tracking of graduate performance, and improving pre-service work based on collected data. The US Department of Education Institute for Education Sciences sponsors the recent Statewide Longitudinal Data System (SLDS) Grant Program that has allowed the initial development and continued enhancement of the Wisconsin Longitudinal Data System. The SLDS is intended to create tools to facilitate data-driven decision-making for school and district improvement, and to assist educators looking to raise individual student achievement and close achievement gaps. Its vision emphasizes the need for improved space, instructional technology, and flexible and collaborative learning environments.

The Department of Communication Sciences and Disorders (COMDIS), within the College of Education and Professional Services, is currently housed in Roseman Hall. Relocating this operation to Winther Hall allows most college spaces to be located in one facility, increasing efficiency and decreasing duplication and/or satellite operations. Although COMDIS does not require additional space, the space conditions and mechanical issues within Roseman Hall makes recruitment and retention of faculty difficult. COMDIS provides in excess of 500 individual sessions per year for both children and adults. Group sessions are also held and clients originate from the surrounding region (Delevan, Elkhorn, Fort Atkinson, Janesville, Jefferson, and Whitewater). The on-campus clinic allows students studying speech language pathology, audiology, or health care to gain clinical experience. The profession they will enter is multi-layered and varied so interaction between students and the varied types of clients/sessions is necessary to facilitate their growth.

The single and undersized passenger elevator in Heide Hall is inadequate for its demand and volume of use, has become unreliable due to age and lack of available repair and replacement parts, and has experienced multiple instances of being offline for long periods of time due to equipment failure. Frequent equipment breakdowns have caused scheduled classes to be moved to other locations within the building or elsewhere on campus, alternate work plans to be spontaneously implemented, and disruptions and hardships for those students with disabilities. The built-up roofing system and exterior windows are original to the facility in 1965 and have well exceeded their useful life expectancy.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2020
SBC Approval:	Nov 2026
Bid Date:	Jan 2027
Start Construction:	Jun 2027
Substantial Completion:	Jun 2030
Final Completion:	Sep 2030

CAPITAL BUDGET REQUEST:

Construction:	\$58,833,000
Design:	\$5,887,000
DFD Fee:	\$2,707,000
Contingency:	\$8,825,000
Equipment:	\$2,237,000
TOTAL:	\$78,489,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$21,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to allocate \$500,000 CASH for preliminary planning.
	2. Deny the recommendation to allocate \$500,000 CASH.

MADISON - HUMANITIES ART DEPARTMENT RELOCATION AND CONSOLIDATION

UNIVERSITY OF WISCONSIN
MADISON
DANE COUNTY
AGENCY PRIORITY #9

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$169,072,000	\$169,072,000
GFSB	\$140,322,000	\$0
GIFTS	\$28,750,000	\$28,750,000
CASH	\$0	\$140,322,000

PROJECT REQUEST:

The UW System requests enumeration of \$169,072,000 (\$140,322,000 GFSB and \$28,750,000 GIFTS) to demolish the triangular portion of the original facility; partially renovate the remainder of the original facility; and construct a new addition to the Art Lofts facility to allow consolidation of the entire Art Department in one location at UW-Madison.

Governor's Recommendation:	Approve the enumeration for \$169,072,000 (\$140,322,000 CASH and \$28,750,000 GIFTS).
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PROJECT DESCRIPTION:

This project creates a new, unified home for the School of Education's Art Department in a renovated and expanded art facility with a new three-story addition. Spaces that house the creation of three-dimensional art (ceramics, glass and neon, papermaking, printmaking, sculpture, and wood shops) and utilize heavy equipment and/or materials storage will be relocated to the ground floor. The upper floors will house units and spaces that have less intensive equipment and materials storage needs (administrative office, art education, drawing, graphic design, and painting). The single-story and basement triangle wing of the original facility will be demolished. Renovation work in the facility's remaining space includes replacement, repairs, and augmentation to the building's mechanical, electrical, telecommunications, plumbing, and fire protection systems to support the revised facility layout. The proposed design solution will create a new, highly visible, and prominent entrance to the facility complex along Frances Street. This project will extend central campus utilities to the expanded and renovated facility complex and size each utility extension to accommodate known campus plans and future projects in this area of campus. Uniformly and consistently sized studios for each faculty member and graduate student will be provided. Multiple lecture classrooms will be constructed, and specialized instructional laboratories and studio spaces will be created with support for heavy equipment and appropriate ventilation and dust collection. New student performance, exhibit, and gallery spaces will also be provided.

PROJECT JUSTIFICATION:

The Art Lofts (78,974 GSF) includes four separate spaces constructed and conjoined at different times, with the complex formerly serving as a university warehouse. It currently houses state-of-the-art ceramics, glass, papermaking, and bronze foundry facilities; a graduate darkroom; digital laboratories and studio spaces for more than 60 faculty and graduate students; public spaces for the display of student and faculty artwork; and a large art

performance space. The Art Department, a unit within the School of Education, is located in the Art Lofts and occupies approximately 92,000 GSF of the Mosse Humanities Building. A feasibility study completed in October 2019 provided the basis for this request, intending to consolidate the Art Department in a single location, enhance the department's presence on campus, relocate three-dimensional units onto the ground floor; and create equitably sized faculty and graduate studios. A thorough space inventory and needs analysis was conducted in both facilities and the selected design solution identified spaces within the Arts Lofts that could be selectively renovated to varying degrees to improve the space for continued use, recommended the demolition of the original single story and basement triangle building wing due to its misaligned floor levels and low floor-to-floor heights, and proposed a new approximately 112,094 GSF addition to house the expanded Art Department at this single location.

Since the Mosse Humanities Building has been identified for demolition and redevelopment and enumerated in 2021 Act 58 as College of Letters and Science Academic Building (Levy Hall) as for the replacement facility, all current occupants of that facility, including the Art Department, will require new permanent homes elsewhere on campus.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	May 2026
Bid Date:	Nov 2027
Start Construction:	Mar 2028
Substantial Completion:	Mar 2031
Final Completion:	Jun 2031

CAPITAL BUDGET REQUEST:

Construction:	\$127,975,000
Design:	\$12,792,000
DFD Fee:	\$5,887,000
Contingency:	\$19,197,000
Equipment:	\$3,221,000
TOTAL:	\$169,072,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$1,741,096 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to enumerate the project for \$169,072,000 (\$140,322,000 CASH and \$28,750,000 GIFTS).
	2. Deny the recommendation (defer the request).

MADISON - MUSIC HALL RESTORATION AND EXTERIOR ENVELOPE RENOVATION

UNIVERSITY OF WISCONSIN
MADISON
DANE COUNTY
AGENCY PRIORITY #10

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$39,741,000	\$39,741,000
GFSB	\$9,741,000	\$0
GIFTS	\$30,000,000	\$30,000,000
CASH	\$0	\$9,741,000

PROJECT REQUEST:

The UW System requests enumeration of \$39,741,000 (\$9,741,000 GFSB and \$30,000,000 GIFTS) to repair, restore, and selectively replace masonry construction components of the exterior envelope; repair and refinish damaged interior areas and surfaces; and repair, replace, and modify the mechanical systems and controls in Music Hall at UW-Madison.

Governor's Recommendation:	Approve the enumeration for \$39,741,000 (\$9,741,000 CASH and \$30,000,000 GIFTS).
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PROJECT DESCRIPTION:

This project replaces deteriorated stone and patching materials on each elevation of Music Hall (including the clock tower); replaces all gutters, downspouts, and flashing; and installs a new roof. Complete rehabilitation of all stone facade is recommended, including rebuilding and repairing eight locations with bulging stone units. The project will remove the storm windows on more than half of the windows; and repair, restore, refinish, and install new historically sensitive units on all openings. Interior work includes removal and/or repair to ceiling, walls, and stairwell plaster finishes that have suffered from years of water damage. The clock tower interior work includes minor scraping, sanding, sealing, priming, and painting of the louvers and replacement of the heavy wire mesh bird control. Drywall and plaster patches will be removed and replaced throughout the first, second, and third floors. The wood plank flooring on the fourth and sixth level will be restored and/or replaced. The tin floor covering and counter on the fifth floor will also be replaced. The mechanical systems located in the building are 35 years old and past their life expectancy and will be replaced. The control strategy for air handling units CT-1 and AC-1 will be changed to allow the air handling units to run constantly with no unoccupied times and air handling unit CT-1 will have a condensate drain installed. The exterior wall and the enclosure for CT-1 will be repaired and properly sealed to prevent air and water infiltration into and out of the air handling unit. The chilled water valves, steam valves, humidifier valves associated with CT-1 will also be replaced. All the ducts located in the building will be cleaned.

Grade changes and exterior pedestrian walkway reconfigurations may be required on this steeply sloped site to provide an accessible path to the building from the parking lot, pedestrian walkways, and street frontage. Given the age of the building, lead-based paint was probably used in the substrate. If the lead-based material is separated from the substrate, the proposed work will likely generate hazardous waste and will require lead abatement. Any stripping

or removal will require the use of chemical strippers or water-based pressure conducted under containment.

PROJECT JUSTIFICATION:

Assembly Hall (38,131 GSF) was constructed in 1880 to meet the university's need for a building in which all its 481 students could assemble and to house adequate library facilities. The Department of Music was also established in that same year. Assembly Hall was a central meeting place for all types of university activities, including commencement, convocations, installations, and memorials. Once the Armory (Red Gym) was constructed and the library moved into larger facilities, part of the building was assigned to the School of Music in 1900. The building name was officially changed to Music Hall in 1910. It is a contributing building in the Bascom Hill Historic District, designated in 1974, bounded by Observatory Drive, University Avenue, North Park Street, Langdon Street, and State Street. From 1900 until the School of Music moved to the new Humanities building in 1969, Music Hall served, along with several later annexes, as home to the School of Music and the Mills Music Library. Music Hall was then assigned to the School of Music's Opera Department, which still resides in the building today. A major renovation of the auditorium was completed in October 1985, and it remains a vital and important music venue for the Mead Witter School of Music.

In March 2012, a small area of the exterior wall veneer stone collapsed. Repairs were promptly made in the summer of 2012; however, fear of additional collapses led to an exterior analysis of the entire building. The study, completed in February 2017, determined that a combination of weather, age, and well-intended but damaging repairs had taken a toll on the 137-year-old facility. Year after year, this structure has sustained additional damage without repairs of the roof, gutter system, and stone veneer envelope. Significant deterioration of the building exterior has continued to affect the underlying structure, exterior facade, and interior of the building. Damage is significant and needs to be addressed immediately before further catastrophic failure occurs.

The exterior stone veneer is in various stages of deterioration ranging from intact solid stone to irreparable stone. Loss of stone face more than two inches in depth is substantial for both types of stone on Music Hall and will require replacement. Of the 14,660 SF of exposed Madison sandstone face, approximately 3,948 SF (approximately 27%) requires replacement and only 15% can be salvaged by means of removal, redressing the stone surface, and returning the stone to the wall, a treatment that requires highly-trained, conscientious masons. Of the 1,328 SF of exposed red sandstone face, approximately 1,157 SF (approximately 87%) requires replacement and only 1% can be salvaged. The exterior envelope contains approximately 35,150 LF of mortar joints, all of which require masonry tuckpointing, including approximately 20% of facade areas not touched by the proposed masonry replacement. Music Hall has 74 windows and four transom window openings made of wood frames and sashes. Approximately half of these are original to the facility. The glass and the wood frame of a double hung window is original while the lower sash is not. The glass is a conglomeration of different lead-stained glass shapes, sizes, and colors. Only 41 windows currently have an aluminum storm window and they have outlived their intended useful life. The seals are rotted and the aluminum has oxidized, making operation difficult. Many of the storm windows have broken sashes and glass as well. A majority of the window hardware is either broken or missing, including sash locks, sash pulleys, sash pulls, or weather stripping. All windows have operational issues due to over-painting, racking, and dropped sash weights.

The mechanical systems are 33 years old and past their life expectancy. Both air handling units require replacement. The chilled water valves, steam valves, and humidifier valves associated with CT-1 are in poor condition. All the ducts located in the building need to be cleaned. The exterior wall and the enclosure for CT-1 requires repair and resealing to prevent air and water infiltration into and out of the air handling unit. The restoration of the exterior

envelope with associated interior repairs and mechanical upgrades will provide the university the opportunity to preserve one of its foremost historic structures. This aligns with the university's goals to improve the health, safety, and accessibility for faculty and students; to preserve and protect its historic structures and the natural environment; and to implement strategic priorities that enable continued re-use of this historic structure. The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	May 2026
Bid Date:	Nov 2027
Start Construction:	Mar 2028
Substantial Completion:	Mar 2031
Final Completion:	Jun 2031

CAPITAL BUDGET REQUEST:

Construction:	\$30,233,000
Design:	\$3,502,000
DFD Fee:	\$1,391,000
Contingency:	\$4,535,000
Equipment:	\$80,000
TOTAL:	\$39,741,000

OPERATING BUDGET IMPACT:

None.

SBC Options:	1. Approve the recommendation to enumerate the project for \$39,741,000 (\$9,741,000 CASH and \$30,000,000 GIFTS).
	2. Deny the recommendation (defer the request).

STOUT - HERITAGE HALL ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
 STOUT
 DUNN COUNTY
 AGENCY PRIORITY #11

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$138,887,000	\$500,000
GFSB	\$137,690,000	\$0
BTF	\$1,197,000	\$0
CASH	\$0	\$500,000

PROJECT REQUEST:

The UW System requests enumeration of \$138,887,000 (\$137,690,000 GFSB and \$1,197,000 BTF) to demolish a portion of the Vocational Rehabilitation building and to construct an addition and comprehensively renovate an academic facility at UW-Stout.

Governor’s Recommendation:	Approve the allocation of \$500,000 CASH for preliminary design.
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PROJECT DESCRIPTION:

This project creates a new, unified home for the College of Arts and Human Sciences (CAHS) within Heritage Hall by consolidating and co-locating spaces currently spread across the Child and Family Study Center, Communication Technologies, Heritage Hall, and Vocational Rehabilitation facilities. Programs to be housed in the renovated Heritage Hall are the Child Study Center; College Administrative offices; Counseling Services; Clinical Counseling Center; Counseling, Rehabilitation, and Human Services; Disability Services; Kinesiology, Health, Food and Nutritional Sciences; Rehabilitation and Counseling; School of Education; School of Hospitality Leadership; Stout Vocational Rehabilitation Institute; and Teaching, Learning and Leadership. The proposed new north building entrance will include a vehicular drive-up/drop-off community access, adjacent parking, public visibility to the community, and will be the only building entrance not facing the campus for increased client confidentiality. All interior floor layouts will be reconfigured for the new program occupancy and adjacency requirements; all building infrastructure (mechanical, electrical, telecommunication, plumbing) systems will be replaced; a new fire suppression system with standpipes, fire pumps, and sprinkler distribution will be installed; the roofing system and all exterior doors and windows will be replaced; and site grading and landscaping will be modified and improved to receive the new entry addition and vehicular drive access feature. New exterior windows will be introduced throughout the building facades to increase daylighting. The new ventilation systems will be adequately sized, configured, and balanced for performance, energy efficiency, and to meet applicable air exchange codes and standards. All plumbing fixtures, piping, and equipment will be replaced to assure water quality and safety.

Consolidating and co-locating all CAHS programs in a single facility provides greater space efficiencies, utilization, and opportunity in the new areas intended for collaboration and informal learning; eliminates duplication of space and equipment; creates a unified, fully accessible suite for the Disability Services Program and Student Counseling Center; and allows expansion of support spaces, including restrooms and mechanical equipment rooms, to resolve accessibility and access issues associated with the original facility. The proposed Clinical Counseling Center will be connected to the Human Performance Laboratory, including Clinical Mental Health Counseling, Dietetics, Marriage

and Family Therapy, Nutrition Counseling, Rehabilitation and Counseling, and School Psychology. The renovated facility will provide an adequate number of properly sized areas for each counseling activity; privacy of medical records will be improved through fewer, more secure record areas; and logical adjacencies will be created for those programs that require student counseling activities. The School of Education program will have improved communication and coordination for curriculum development, shared space and resources, and increased instructional space utilization resulting in the need for one less laboratory. The renovated facility will allow the Clinical Mental Health Counseling, School Counseling, and School Psychology programs to share a common clinical suite, reducing the campus space need and duplication of facilities that are inherent when the program areas are spread across multiple buildings.

Fully renovating Heritage Hall will also modernize the CAHS instructional spaces by emulating real world working environments; creating new customizable and flexible program spaces that promote collaboration and informal learning techniques; and replacing outdated educational facilities with technology-rich spaces configured and sized for the proposed activities that take place within them. Renovation of this facility intends to improve student engagement, critical thinking, and retention through evidenced-based and applied learning experiences as well as facilitate inter-and intra-disciplinary collaboration among students, faculty, and staff within the educational and research environment developed. Replacing all the instructional technology, architectural finishes, building systems, equipment, and controls is a significant piece of this vision.

PROJECT JUSTIFICATION:

The Home Economics building (133,784 GSF) was constructed in 1973 and the building systems, equipment, and controls are mostly original to construction. The building was renamed Heritage Hall in 2010 to recognize the inadequacy of that legacy term and the advancement/evolution of the programs under that outdated moniker. It houses the majority of the College of Arts and Human Sciences programs, 17 general access classrooms, 35 instructional and research laboratories, 95 faculty/staff offices, two laboratory dining facilities, the Weidner Center for Residential Property Management, and the Infant and Toddler Education Laboratory. Several space-by-space interior renovations have been completed since its original construction to address programmatic needs as they arose, including upgrades to the commercial kitchen HVAC systems. Heritage Hall is listed by the Wisconsin Historical Society Register as a building of historical significance.

The CAHS programs, space needs, and enrollments have evolved and progressed far beyond the 1970s era home economics ethos. CAHS programs in the Fall 2019 semester served more than 2,400 students and the programs housed in Heritage Hall served more than 2,000 students. The programs, now collectively and commonly referred to as Family and Consumer Sciences across the nation, focus on nutrition, hospitality and food service, family health, and child development. Between January 2020 and February 2022, there were more than 57,000 unique job postings within the region supported by the programs housed within this building. In all but one area, the number of job openings in these areas are predicted to increase in Wisconsin between 2020-2025 and job openings in education are predicted to decline less than a percent. These program evolutions mean that the spaces conceived and constructed in the early 1970s no longer adequately provide the types of environments, equipment, or room configurations to support the modern and science-based instruction, program development, and teaching requirements. These unique programs require customizable learning environments that allow an unusual mix of days, times, and duration/hours of operation to serve both the public community and student body; sporadic access to various facilities throughout the semester; and a combination of in-person and online coursework. The clinical and counseling aspects of these programs also require a high degree of confidentiality, privacy, and security. The current

facilities are not close to accessible parking, provide little to no accommodations or welcoming features for the users, and present significant wayfinding challenges to all users due to its deep structural bays, impenetrable exterior envelope/lack of natural daylighting, and lack of visual access throughout the interior. This project increases the counseling facilities available to both student and community populations.

The building systems have failed, do not operate as intended, are obsolete and inadequately sized, and have exceeded their intended useful lives. The poor building performance and lack of functionality diminishes the effective use of spaces available, restricts flexible and ad hoc space utilization, and stagnates program development and ingenuity. A poorly performing building presents a substandard teaching and learning environment and a building that is on the brink of failure, like Heritage Hall, is even more ineffective for its intended purpose.

The exterior building envelope, although in good condition, is not insulated and likewise, the exterior door and window penetrations are not insulated, nor thermally broken, which provides poor energy efficiency performance. The mechanical ventilation system, a ceiling-plenum style implementation, is difficult to balance and control. Two air handling units serve approximately 97% of the building space without zone controls, meaning it operates in a binary fashion, either on or off, and results in persistent and continual temperature comfort and air quality complaints. The steam coils for all four of the air handling units have all failed and are inoperable, and the coils cannot be replaced without destructive partial building demolition and reconstruction. The only heating control in the building is now achieved through use of the in-stream reheat coils. Inadequate ventilation has resulted in mold growth in below-grade spaces and led to the relocation of six staff members to alternate spaces within the building. All electrical panels in the building are full and at capacity. The motor control center is obsolete and replacement parts are no longer available; its failure would result in a building that could not be occupied. The original emergency generator from 1973 is undersized and has served long past its intended useful life. The fire alarm is outdated and requires replacement with an addressable, voice-capable system. A second-floor communication closet was created in 2013, but most floors do not have telecommunication closets/rooms at all. All vertical raceways are full and at capacity. There is no ventilation to serve the main distribution frame room, resulting in overheated equipment and unreliable performance and operation. The galvanized domestic water system is deteriorating and contains dead-end piping runs without flushing/scouring features or testing stations, which have resulted in stagnate and poor water quality, including lead deposits and microorganisms. Isolation valves are inoperable, or the valve stems break off when used. Restrooms have inadequate fixture count for current occupancy and programs and do not meet current accessibility standards. Rooms 132 and 136 have active, retrofitted chemical fire suppression systems, but the remainder of the building is not served by a fire suppression system. Building-wide fire suppression was not required at the time of original construction but will be with this proposed renovation.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia. The feasibility study completed in February 2020 estimated that renovation was approximately 63% of the estimated cost to replace the building and concluded that the proposed scope of work in this request was a sound capital investment.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2022
SBC Approval:	Jun 2024
Bid Date:	Dec 2025
Start Construction:	Apr 2026
Substantial Completion:	Apr 2029
Final Completion	Jun 2029

CAPITAL BUDGET REQUEST:

Construction:	\$102,860,000
Design:	\$9,419,000
DFD Fee:	\$4,732,000
Contingency:	\$15,429,000
Equipment:	\$6,447,000
TOTAL:	<u>\$138,887,000</u>

OPERATING BUDGET IMPACT:

It is estimated that a savings of \$19,465 will be achieved annually after the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to allocate \$500,000 CASH for preliminary design.
	2. Deny the recommendation to allocate \$500,000 CASH.

OSHKOSH - GRUENHAGEN CONFERENCE CENTER PLUMBING RISER REPLACEMENT

UNIVERSITY OF WISCONSIN
 OSHKOSH
 WINNEBAGO COUNTY
 AGENCY PRIORITY #12

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$20,462,000	\$20,462,000
PRSB	\$20,462,000	\$20,462,000

PROJECT REQUEST:

The UW System requests enumeration of \$20,462,000 PRSB to construct a building infrastructure project at UW-Oshkosh.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project replaces the failed plumbing infrastructure and renovates restrooms to meet current accessibility standards in both north and south towers of the Gruenhagen Conference Center, a former high-rise student resident hall. All vertical drain, waste, and vent piping will be replaced; all horizontal piping on floors two through ten will be replaced; and all restroom fixtures and finishes will be replaced throughout the building. The water heaters will be replaced with instantaneous units. Sprinkler piping enclosures will be reconfigured to minimize obstructions. Restrooms on each floor will be completely renovated to meet current accessibility standards, all room finishes will be replaced with low maintenance and durable materials. Greater privacy for shower and toilet stalls will be included in the fixture selections and include separate drying areas connected to each shower stall.

PROJECT JUSTIFICATION:

The Gruenhagen Conference Center (234,380 GSF) is a 10-story, two tower facility constructed in 1966. It was designed and constructed as a student residence hall. In 1985, due to on-campus housing needs declining, the north tower was reassigned to conference center use.

There has been an increased frequency of leaks in both the horizontal and vertical plumbing runs throughout the facility during the past several years. Campus facilities staff has been replacing the horizontal plumbing lines in the basement since those sections are easily accessible. The vertical risers require replacement before a complete or significant failure occurs. Several sections of the original cast iron vertical stack and horizontal piping have been replaced with polyvinylchloride (PVC) piping. The useful life of cast iron piping is approximately 50 years, and this piping has exceeded that lifespan. In order to facilitate the necessary piping repairs, the plumbing chases and in-floor cavities will be demolished, and all plumbing fixtures removed and replaced.

This project was previously enumerated as part of the 2019-21 Minor Facilities Renewal Projects Program, Group 3. Through the design process the scope was reduced from both towers to only the south tower, and after bidding, it was determined that the original project scope and intent should be advanced for re-enumeration at this higher

budget level. It has been determined through the original design and bidding process that the proposed scope of work cannot be meaningfully accomplished in phases, nor multiple capital projects program requests.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	Nov 2025
Bid Date:	May 2027
Start Construction:	Sep 2027
Substantial Completion:	Sep 2029
Final Completion:	Dec 2029

CAPITAL BUDGET REQUEST:

Construction:	\$15,888,000
Design:	\$1,459,000
DFD Fee:	\$731,000
Contingency:	\$2,384,000
TOTAL:	\$20,462,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$373,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

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

STEVENS POINT - CHAMPIONS HALL ADDITION AND RENOVATION/TWO BUILDING DEMOLITION

UNIVERSITY OF WISCONSIN
 STEVENS POINT
 PORTAGE COUNTY
 AGENCY PRIORITY #13

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$32,906,000	\$32,906,000
EX-PRSB	\$20,700,000	\$24,435,000
BTF	\$3,735,000	\$0
PR-CASH	\$8,471,000	\$8,471,000

PROJECT REQUEST:

The UW System requests enumeration of \$32,906,000 (\$20,700,000 EX-PRSB, \$3,375,000 BTF, and \$8,471,000 PR-CASH) to construct a new student health and wellness center and demolish Delzell Hall and Park Student Services Center at UW-Stevens Point.

Governor's Recommendation:	Approve the enumeration for \$32,906,000 (\$24,435,000 EX-PRSB and \$8,471,000 PR-CASH).
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PROJECT DESCRIPTION:

This project constructs shared activity space for student health and wellness programs to address safety due to deteriorating facility conditions, inadequacies, and deficiencies in existing facilities. The Center will include space for the Student Health Services, the Counseling Services, and Testing Services. Counseling Services will be adjacent to Student Health Services to promote more awareness of, and access to, mental health services on campus. New fitness space for cardio, circuit training, functional training, and weights will also be provided. The building addition's design will encourage student interaction and reflect the University's Healthy Communities Initiative. The facility addition will be constructed on the southwest side of Champions Hall and require minor renovations to the existing facility and removal of Parking Lot F West. The central campus utilities capacities are sufficient to provide heating and cooling to the new facility and underground utilities will be extended to the new facility.

Project work also includes demolition of two buildings no longer needed after the proposed facility addition is completed. Delzell Hall (originally a men's dormitory and converted in 1978 as the current home of Student Health Services, Counseling Services, and Testing Services) and Park Student Services Center (originally the campus library and converted to student services in 1970s) will be demolished and their associated underground utility systems will be disconnected, capped, and removed. The site of each building demolished and the pathways for underground utilities removed and disturbed will be restored and landscaped.

PROJECT JUSTIFICATION:

Studies completed in 2010, 2012 (updated in 2015), and 2016 (updated in 2019 and 2022) all support the need for additional indoor recreation and fitness space. The original concept and scope of work advanced for inclusion in the 2015-17 Biennial Capital Budget request has since been systemically reconceived, reworked, and reduced to match

campus enrollments and funding available. This currently proposed project has been reduced by almost half of the originally proposed square footage and the associated exterior recreation spaces have been removed from this proposed scope and pursued through other capital projects. The cumulative and persistent study and planning efforts concluded that the Allen Center was no longer a viable option for expanded fitness offerings. The relocation of those functions to the proposed new addition also allows the Allen Center to be reallocated in the future to much needed childcare operations, and potentially campus surge space and administrative functions in the short term.

Champions Hall is located on the Fourth Avenue corridor, a significant community and campus east/west artery for vehicles and pedestrians. The municipal street that is planned for redevelopment in the next few years of the streetscape and boulevard, landscaping improvements, and connections to pedestrian plazas, walkways, and adjacent parking lots. Pre-design work on the campus portion of street redevelopment, in collaboration with the City of Stevens Point, has already begun. UW-Stevens Point is considered the home of wellness, hosting the first annual National Wellness Conference in the early 1980s. The conference lent valuable academic prestige to the wellness movement and later, the campus established the National Wellness Institute which still maintains a close relationship with the current academic program. UW-Stevens Point campus has nine undergraduate, 12 graduate and two doctoral degree programs as part of the School of Health Science and Wellness. This project will provide valuable space opportunities in clinical research for a multitude of these majors including the new Doctor of Physical Therapy, added in 2021. The highly rated School of Education has an extensive waitlist in their lab schools for both childcare and 4-K offerings and has a programming partnership with the local school district. Due to demand, childcare enrollment has been overprescribed beyond capacity and licensing. A future renovation of the Allen Center will accommodate an increased capacity and allow an expansion of current offerings to meet demands.

The COVID-19 pandemic created a greater need for college mental health services as students struggled with the social and economic consequences of shuttered campuses, online learning, and the illness or death of loved ones. More than 80 percent of UW System students who sought mental health counseling at their universities during the last academic year reported improvements in their well-being, and four of five who considered dropping out over the last eight years said counseling helped them stay enrolled. More than 18,000 students reported staying enrolled after counseling over the last eight years.

To resolve the indoor recreation and fitness space needs identified in the current Campus Master Plan and subsequent studies, this proposed project provides a comprehensive facility to address student needs. Co-locating the Fitness Center, Student Health Services, and Counseling Services will allow the campus to maintain and expand its health and wellness mission, provide for the student health care and mental health needs and more importantly expand academic research and grant opportunities for the School of Health Science and Wellness. The current indoor recreation and fitness facilities are incapable of meeting current student demand. The Allen Center, which currently houses some of these functions, was originally designed and constructed as a campus dining facility in 1964 and converted to fitness space in 2003. The University has 21 NCAA Division III sports, including 60-70% that rely on indoor spaces for competition or practice space. Student participation in intramurals, club sports, and health and wellness activities has grown so much that many programs have set participation limits. Intramural and club sport activities are scheduled until 1:00 a.m. to meet facility demand and serve approximately 10,000 participants annually. Equipment storage is scattered, inconvenient, and often non-existent, so maintenance and inventory management is almost impossible.

Student Health Services is located on multiple floors of Delzell Hall, resulting in poor accessibility and workflow

inefficiency. Delzell Hall has inconsistent heat, no outside air, poor plumbing, faulty window sealant, roof leakage, and limited accessibility caused by frequent elevator malfunctions. The building has non-friable asbestos in the ceilings. The location of the pharmacy window and the front desk in Student Health Services and the Counseling Center/Testing Services in Delzell cause daily breaches of patient confidentiality. Clinicians can only see one patient at a time, and the limited number of exam rooms results in workflow inefficiency and limited appointment availability for students. The lab lacks a ventilation hood, which violates OSHA standards. There is electrical interference with the electrocardiography equipment. The equipment sterilization room is used simultaneously as an exam room, making its equipment inaccessible. Hot water supply pipes have repeatedly burst, resulting in costly repairs and toilets have leaked into medical exam rooms.

The last remaining campus functions (Bursar's Office, Registrar, and Student Fiscal Services) located in the Park Student Services Center will move to the Albertson Hall building replacement upon its completion. Through multiple studies and planning efforts, it has been determined that this facility is ill-suited to reallocation or costly renovation and should be completely torn down.

As part of the recreation study, the campus explored options for renovation and/or construction of numerous additions to Champions Hall (formerly named the Health Enhancement Center) and the Allen Center. These options were inefficient and did not fulfill the wellness mission. If new space is not constructed the Allen Center cannot be vacated for reallocation to childcare space needs and Delzell Hall cannot be fully vacated while also running the risk of building infrastructure failure.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2017
SBC Approval:	Feb 2024
Bid Date:	Apr 2025
Start Construction:	Jun 2025
Substantial Completion:	Apr 2027
Final Completion:	Jul 2027

CAPITAL BUDGET REQUEST:

Construction:	\$24,354,000
Design:	\$2,226,000
DFD Fee:	\$1,121,000
Contingency:	\$3,654,000
Equipment:	\$1,551,000
TOTAL:	\$32,906,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$55,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to enumerate the project for \$32,906,000 (\$24,435,000 EX-PRSB and \$8,471,000 PR-CASH).
	2. Deny the recommendation (defer the request).

MADISON - KRONSHAGE-JORNS-HUMPHREY RESIDENCE HALLS ADDITIONS AND RENOVATIONS

UNIVERSITY OF WISCONSIN
MADISON
DANE COUNTY
AGENCY PRIORITY #14

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$79,211,000	\$79,211,000
PRSB	\$69,211,000	\$69,211,000
PR-CASH	\$10,000,000	\$10,000,000

PROJECT REQUEST:

The UW System requests enumeration of \$79,211,000 (\$69,211,000 PRSB and \$10,000,000 PR-CASH) to renovate three student residences at UW-Madison.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project provides building code and infrastructure upgrades throughout the Kronshage, Jorns, and Humphrey student residences. The building systems are well beyond their expected useful lives and there have been significant changes in requirements for life safety codes and energy efficiency standards that should be incorporated into the renovation work. This project also creates new amenities for laundry rooms, kitchenettes, and restroom configuration improvements in select locations. The new elevators will increase the number of accessible rooms in Kronshage Hall to more than half, exceeding the target set by UW Housing.

Project work includes replacing the steam heating system with a new hot water system; providing air conditioning to resident rooms, common spaces, required technical spaces, and office spaces; mechanically ventilating resident rooms and common spaces; upgrading and augmenting the fire alarm and smoke detection systems to meet current code requirements; and installing a new fire suppression system. Improved accessibility features will be provided both inside and outside the building, including the installation of a new elevator in each building. All plumbing systems and fixtures will be replaced, and the restrooms renovated and reconfigured to facilitate the renovation work. All interior telecommunications cabling will be replaced. Resident rooms will be renovated and have all finishes replaced. The roofing systems and exterior windows and doors will be replaced, and the exterior stone fenestration will be cleaned. Landscaping and site improvements will also be provided, including consolidated bike parking, courtyard and patio development, and storm water management strategies. A new connector bridge will be constructed between Jorns and Humphrey Halls.

PROJECT JUSTIFICATION:

The Kronshage residential housing complex was constructed in 1938 with four buildings (Kronshage Main Building and Turner, Gilman, and Mack Houses) in response to the severe housing shortage on campus. The other five houses were subsequently completed in 1939 and provided beds for a total of 640 male students. The complex today provides nine interrelated, co-ed facilities (Kronshage Main Building, and Mack, Showerman, Gilman, Turner,

Conover, Chamberlin, Jones and Swenson houses). Humphrey and Jorns Halls were constructed ten years later in 1949 to serve as the College of Agriculture and Life Sciences short course dormitories and were eventually acquired by UW Housing in 2019. The short-term agricultural students are now integrated into the overall housing facilities in this area of the campus.

These buildings in their current configuration house 608 residents with an approximate ratio of one to eight resident to shower and water closet. These facilities contain 102,000 GSF of resident rooms space, 13,000 GSF of office space, and nearly 28,000 GSF of common lower-level space. The only buildings that provide accessible housing are the Conover and Showerman Houses. The proposed renovations construct new elevators in the Gilman, Mack, and Chamberlin Houses, providing accessibility to more than half of the resident rooms and common spaces. Expanding the restroom footprint allows for two accessible multi-user restrooms per floor and an additional single occupant restroom for maximum flexibility in floor assignment. Constructing new outdoor patios, laundry rooms, and small kitchenettes to each building will resolve deficiency in resident room amenities. Building infrastructure upgrades will improve energy efficiency, resolve known building code issues, and extend the useful life of the buildings.

The entire complex, including Humphrey and Jorns, is eligible for listing on the National Register of Historic Places as part of a contributing feature in a proposed Lakeshore Dormitory Complex historic district. As such, this project will need to be reviewed and coordinated through the Wisconsin Historical Society.

This project resolves building infrastructure obsolescence and operational inefficiencies, absent building amenities expected by students, new building code and energy standards and requirements, and improves accessibility both inside and outside of the housing complex. Although the buildings have been well maintained, the building systems have exceeded their expected useful lives and several building code and energy efficiency standards have changed since original construction that should now be incorporated into the renovated facility. These facilities also do not currently contain amenities common in other housing options such as laundry rooms, kitchenettes, and modern restroom configurations. The number of accessible rooms is currently below UW Housing's target by at least half and this project will construct new elevators in three buildings and will then exceed the accessible room target.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia. The university is committed to maintaining these historic facilities and through previous experience and consultation, it has been determined that these facilities can easily be upgraded, maintained, and continue to serve their original purpose.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	May 2026
Bid Date:	Nov 2027
Start Construction:	Mar 2028
Substantial Completion:	Mar 2031
Final Completion:	Jun 2031

CAPITAL BUDGET REQUEST:

Construction:	\$59,538,000
Design:	\$5,703,000
DFD Fee:	\$2,739,000
Contingency:	\$8,931,000
Equipment:	\$2,300,000
TOTAL:	<u>\$79,211,000</u>

OPERATING BUDGET IMPACT:

None.

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

OSHKOSH - DONNER-WEBSTER RESIDENCE HALLS ADDITIONS AND RENOVATIONS

UNIVERSITY OF WISCONSIN
 OSHKOSH
 WINNEBAGO COUNTY
 AGENCY PRIORITY #15

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$57,671,000	\$57,671,000
PRSB	\$57,671,000	\$57,671,000

PROJECT REQUEST:

The UW System requests enumeration of \$57,671,000 PRSB to construct additions and comprehensively renovate two student residences at UW-Oshkosh.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project comprehensively renovates Donner Hall and Webster Hall and constructs small entryway and circulation core additions for each facility. The entry to Donner Hall will be relocated to the center of the facility with its addition and include an elevator and new study space. The center entry and lobby for Webster Hall will be renovated and expanded, an elevator constructed, its restrooms renovated to provide private shower compartments, and new study spaces.

Project work includes replacing all room finishes throughout the resident rooms and common areas, replacing all finishes and fixtures in the restrooms, reconfiguring restroom layouts to provide greater privacy, upgrading all lighting and telecommunications systems throughout the buildings, and improve accessibility in the restrooms, common areas, and resident rooms. Where possible, room finishes and materials used in the renovation will be sustainable and low maintenance. The fire suppression system will be modified and augmented as necessary for the new room configurations. The steam radiant heating system will be replaced with a new four-pipe system that allows the future addition of central air conditioning. The new HVAC system direct digital controls will be connected and integrated into the central campus building automation system. Asbestos abatement will be performed as necessary, and the renovations will incorporate any new building code or life safety standards and requirements introduced since original construction. The roofing system(s) and exterior doors and windows will also be replaced or repaired.

PROJECT JUSTIFICATION:

Donner Hall (46,337 GSF and 246 beds) was constructed in 1962 as a four-story plus basement and Webster Hall (37,453 GSF and 196 beds) was constructed in 1957 as a three-story plus basement student residences with double loaded corridors and communal bathrooms. They are both located in the heart of the campus and are in high demand due to their close proximity to the academic core, dining services facilities, student union, and athletics and recreation centers. Although the buildings have been well maintained, the building systems have exceeded their expected useful lives and several building code and energy efficiency standards have changed since original construction that should now be incorporated into the renovated facilities. Few upgrades or modifications have been implemented

since their original construction.

This project resolves building infrastructure obsolescence and operational inefficiencies, new building code and energy standards and requirements, and improves accessibility both inside and outside of the housing complex. The basements and public spaces require significant renovation to meet the needs of the student residents and to eliminate backlog maintenance. The exterior envelope components are failing, worn, energy inefficient, and difficult to maintain due to their age. All room finishes and plumbing fixtures are dated, worn, and have exceeded their useful lives. The mechanical and ventilation systems no longer operate efficiently or reliably and require replacement. Accessibility will be improved with the construction of new central building elevators, change in door hardware, and exterior path of travel modifications.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia. The university is committed to maintaining its housing facilities and through previous experience and consultation, it has been determined that these facilities can easily be upgraded, maintained, and continue to serve their original purpose.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	May 2026
Bid Date:	Nov 2027
Start Construction:	Mar 2028
Substantial Completion:	Mar 2031
Final Completion:	Jun 2031

CAPITAL BUDGET REQUEST:

Construction:	\$42,692,000
Design:	\$4,030,000
DFD Fee:	\$1,964,000
Contingency:	\$6,404,000
Equipment:	\$2,581,000
TOTAL:	\$57,671,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$374,595 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

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

LA CROSSE - CENTER FOR THE ARTS PARKING RAMP/UNIVERSITY POLICE BUILDING ADDITION

UNIVERSITY OF WISCONSIN
LA CROSSE
LA CROSSE COUNTY
AGENCY PRIORITY #16

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$27,642,000	\$27,642,000
PRSB	\$7,349,000	\$7,349,000
PR-CASH	\$20,293,000	\$20,293,000

PROJECT REQUEST:

The UW system requests enumeration of \$27,642,000 (\$7,349,000 PRSB and \$20,293,000 PR-CASH) to construct a new parking ramp structure on Lot C-10 and the associated central utility system extensions, an addition to the University Police Services Building, and minor remodeling within the same building where the old and new building interface at UW-La Crosse.

Governor's Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project constructs a new 550-stall, above ground, cast-in-place concrete parking ramp structure on the southwest edge of the campus boundary along Vine Street, between North 15th Street and North 16th Street. The facility will include an elevator, along with necessary exit stairways, and may include an area that can be secured for storage of university maintenance materials and equipment. The exterior of the ramp will be clad with brick and stone or precast to match the architecture of the campus.

An addition to the Police Services building will also be constructed to provide an incident command center, training room, police squad room, break room, and building storage. The break room of the existing facility will be expanded to create a larger squad room and the existing squad room will be converted into a Lieutenant's Office. There will be a separate public entrance to this addition to allow the community meeting and training room to be used by the public without giving them access to the entire police building.

PROJECT JUSTIFICATION:

There are various constituencies that are served by campus parking facilities. Students living on-campus use their cars for transportation to their jobs, internships, fieldwork and volunteer activities throughout La Crosse County and to travel home on weekends and holidays. Commuting students who reside in off-campus housing travel by vehicle to campus on a regular basis. Requests for parking permits by faculty and staff have grown as the university has hired additional employees due to increased enrollment. In addition, the university has a growing need to provide convenient visitor parking for the campus.

The new parking ramp will provide over 500 spaces for students and staff and is an essential infrastructure project for UW-La Crosse as it replaces 200 spaces lost on the site of the new Fieldhouse, 150 spaces on the campus

perimeter lost due to City parking restrictions, and 150 spaces on the site of the future residence hall. The loss of these 500 spaces amount to 17% of the parking inventory provided to students, faculty, and staff. More than 52% of UW-La Crosse students come from Milwaukee, Madison, and the Fox Valley area (all are a significant distance from campus), and the University doesn't want to create a negative experience for them by not providing adequate parking.

The Police Services building opened in 2013, in conjunction with the original campus parking ramp. Several concessions were made in that design that now adversely impact the demand for police services and public safety. Three specific areas that were affected include the size of the police training room, the lack of storage space, and the lack of an incident command center for emergency response management.

UW-La Crosse currently has approximately 2,900 off-street parking spaces with an oversell rate of approximately 12% for commuter permits and 3% for resident permits. However, the University still has a deficit of parking spaces for both commuter and resident permits which has been made worse by the City of La Crosse implementing zoned hourly parking in a two-block radius surrounding campus. The University's parking inventory was also reduced by 200 spaces beginning in fall of 2020 due to the construction of the new Fieldhouse and an additional 150 spaces will be lost on the site of the proposed future residence hall. The permit waiting list for the 2021 fall semester had 410 individuals including 210 residence hall students, 150 commuter students and 50 employees and the wait list has increased to 625 for fall 2022. While efforts have been made to focus on alternative transportation solutions that reduce the demand for parking spaces on campus, the continued reduction in on-campus and nearby street parking has limited available parking options for faculty, staff, and students.

In the overall campus plan, structured parking is a much more efficient use of campus acreage compared to surface parking. Providing additional parking on the southern end of campus was noted in the 2005 Master Plan. There are currently 140 faculty and staff parking in the north parking ramp who work in buildings on the southern edge of campus. By creating additional parking on the southern edge of campus, the available spaces will better align with the demand for space and location based on faculty and staff need. This move will allow students who were parking in Lot C-11, the site of the new Fieldhouse, to park in the north ramp, which is closer to their residence halls and primary desired location.

UW-La Crosse set a record for first-year enrollment in fall of 2021 and has been able to maintain its overall enrollment throughout the COVID-19 pandemic. A primary strategy of the university has been to continue its Growth, Quality and Access program which has resulted in both an increase in enrollment and the number of faculty and staff employed by the university. As the demand for off-street parking grows, there is also an increase in the public use of recently completed facilities such as the Student Union, Prairie Springs Science Center, Wittich Hall and Veterans Memorial Field Sports Complex.

As the role of campus police evolves and police officer staff need to be prepared to respond to various types of safety issues on campus, it is essential for the University to provide the proper space for police training, inter-departmental meetings with city and county emergency personnel, and an incident command space. This project corrects the shortcomings of the original building's design in an effort to provide campus police with a modern facility that provides all of the space and equipment needed to react to emergency incidents or natural disasters that may occur.

The alternatives to constructing an additional parking structure would be to do nothing or continue to pursue

purchases of additional property adjacent to campus. Neither of these options provide the level of service that the university needs to provide for improving the experience of its students, faculty and staff. The alternatives to constructing an addition to the police services building would be to do nothing and be unable to provide a higher standard of care and safety for the students, faculty, and staff.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2021
SBC Approval:	Feb 2024
Bid Date:	Aug 2025
Start Construction:	Dec 2025
Substantial Completion:	Dec 2028
Final Completion:	Mar 2029

CAPITAL BUDGET REQUEST:

Construction:	\$21,361,000
Design:	\$1,893,000
DFD Fee:	\$983,000
Contingency:	\$3,205,000
Equipment:	\$200,000
TOTAL:	\$27,642,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$70,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

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

EAU CLAIRE - FOUR BUILDING DEMOLITION

UNIVERSITY OF WISCONSIN
 EAU CLAIRE
 EAU CLAIRE COUNTY
 AGENCY PRIORITY #17

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$3,325,000	\$0
BTF	\$3,325,000	\$0

PROJECT REQUEST:

The UW System requests enumeration of \$3,325,000 BTF to demolish C. J. Brewer Hall, Campus School, Earl S. Kjer Theater, and W. L. Zorn Arena and their associated central utility system extensions and restore the site at UW-Eau Claire.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project demolishes four interconnected buildings, their associated underground utility extensions and connections, and restores the site to campus green space.

PROJECT JUSTIFICATION:

A series of recent building replacements has been completed over the past eight years, including the recent Sonnetag Complex (anticipated for 2024), Pablo Center (2018), and Centennial Hall (2014) which have rendered these original facilities as expendable and no longer needed. The remainder of the Campus School building, Brewer Hall, Kjer Theater, and Zorn Arena are all facilities that are no longer needed with the recent completions of Centennial Hall, Pablo Center, and the Sonnetag Complex. These specialized buildings are poorly suited for alternate uses without extensive and expensive facility renovations and there are no current campus space use needs that require these facilities to remain in operation. If these facilities are not demolished, they remain a constant drain on the operating budget for maintenance and repair, energy consumption, and health, safety, and building code improvements.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2023
SBC Approval:	Feb 2025
Bid Date:	Aug 2025
Start Construction:	Oct 2025
Substantial Completion:	Jan 2026
Final Completion:	Apr 2026

CAPITAL BUDGET REQUEST:

Construction:	\$2,491,000
Design:	\$260,000
DFD Fee:	\$115,000
Contingency:	\$374,000
Equipment:	\$85,000
TOTAL:	<u>\$3,325,000</u>

OPERATING BUDGET IMPACT:

It is estimated that operational savings will be achieved annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

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

MILWAUKEE - PHYSICS AND PLANETARIUM RELOCATIONS/PHYSICS BUILDING DEMOLITION

UNIVERSITY OF WISCONSIN
MILWAUKEE
MILWAUKEE COUNTY
AGENCY PRIORITY #18

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$45,697,000	\$0
GFSB	\$39,570,000	\$0
BTF	\$6,127,000	\$0

PROJECT REQUEST:

The UW System requests enumeration of \$45,697,000 (\$39,570,000 GFSB and \$6,127,000 BTF) to relocate various program spaces via renovation of multiple academic facilities and demolish the Physics Building at UW-Milwaukee.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This project renovates select spaces in Engelman Hall, Engineering and Mathematical Sciences (EMS), and Kenwood Interdisciplinary Research Center (KIRC) to allow the relocation of Physics instructional laboratories and planetarium, consolidation of machine shops, and the demolition of the Physics Building. This coordinated series of select space renovations and functional relocations must be completed prior to the construction of a new Engineering & Neuroscience Building on the current Physics Building site.

Shell space in the lower level of KIRC will be renovated to accept five Physics instructional laboratories; space in the lower level of EMS will be converted into a shared machine shop for the College of Engineering & Applied Science, College of Letters & Science, and Psychology; a machine shop on the second floor of EMS will be converted into space for Industrial Manufacturing; and the planetarium will be relocated to the Engelman Hall auditorium. The EMS building mechanical, electrical, and plumbing systems will be comprehensively replaced, renovated, and repaired to resolve life safety issues and meet the program needs of current and planned occupants and functions. Building infrastructure work in EMS includes fire suppression and fire alarm and smoke detection system renovations, fire pump replacement, elevator modernization, HVAC and electrical equipment replacements and enhancements, and new rain enclosures for electrical equipment. Elevator shafts and stairwells will be appropriately pressurized for smoke and exhaust control.

PROJECT JUSTIFICATION:

Planning for a proposed engineering replacement facility was enumerated in the 2019-21 biennium. Those efforts included a reassessment and update of previous planning efforts to redevelop the southwest quadrant of campus, and they reaffirmed campus priorities for the psychology and engineering program space needs. The recent planning updates also confirmed the site of the current Physics Building as the best location for the replacement STEM facility. This proposed scope of work follows the campus planning paths already identified and defined, but also elevates the focus and need for a near term solution to the psychology and neuroscience program space needs. While the

planned sequence and project titles have been modified from previous efforts published, the purpose and intent of the proposed solution and project series remain the same. The existing facilities housing the engineering, psychology, and neuroscience programs are grossly inadequate and require replacement. The solution cannot be a single, self-contained project due to logistical and funding realities, but rather a solution spread across multiple biennia and projects.

The Engineering and Mathematical Sciences building (251,520 GSF) was constructed in 1968. The instructional and research laboratory suites were configured in a manner that was common during that era. Small, specialized and cellular spaces are prevalent as opposed to the larger, flexible, and collaborative configurations common today. The building mechanical, electrical, and plumbing infrastructure is failing and cannot be replaced while the facility is fully occupied. Aside from necessary repairs, the mechanical systems are largely original. Energy conservation projects conducted a generation ago selectively removed or capped off exhaust systems and consequently severely limited the capacity that is needed to serve the academic and research programs in operation today. The plumbing systems are corroded and non-functional in some areas, and the fire suppression system only serves select areas of the facility. Electrical power capacity is inadequate, unreliable, and has caused several equipment failures. Although the fire alarm system is still functional, it has been discontinued by the manufacturer, and finding replacements parts from this point forward will become increasingly difficult, if not impossible.

The Physics Building (108,329 GSF) was constructed in 1964 and occupies the site now designated for the proposed new Engineering & Neuroscience Building. This facility had a comprehensive condition analysis completed and it was assessed for reuse during the 2010 campus master planning efforts and again in 2014 during the Southwest Quadrant Redevelopment planning efforts. It was determined that the cost to renovate the facility would not only exceed 75 percent of the cost estimate to construct a replacement space, but still result in compromised and ineffective program spaces. The majority of the Physics program relocated to the new Kenwood Interdisciplinary Research Center in 2015.

The Southwest Quadrant Redevelopment Plan determined that the central heating and chilling plant has adequate steam and chilled water generating capacity to serve the proposed new facility once the proposed Chemistry Building replacement is completed. Central utility connections will be extended to this project site from the same service corridor constructed under that project. The central utility lines that pass through the Engineering and Mathematical Sciences building to serve the Physics Building will be utilized to form a local service loop.

Engineering programs have outgrown and evolved beyond the original EMS facility design. Instruction is necessarily implemented in a disjointed fashion due to the obsolete, dedicated, and specialized spaces available. Students currently migrate en masse between the third floor and basement to prepare metal samples, utilize specialized equipment for tensile strength tests, polishing, and instrumentation for analysis all during the same class session. To meet current curriculum standards, several spaces never designed for use as instructional laboratories have been pressed into service despite their shortcomings, since no other appropriate space is available. Experiments are often conducted in spaces not designed for these activities, routinely creating potentially hazardous conditions and instructional environments. Lack of engineering space and lack of modern, technology-rich engineering space is a true competitive disadvantage. Engineering programs suffer a high rate of attrition in the first two years of the traditional curriculum, which focus heavily on core courses in mathematics, chemistry, and physics. These programs are evolving to include engineering coursework in the first year to keep students interested by experiencing the applied nature of the profession. Time-to degree and the ability to grow programs have also been hampered by the

lack of space. Civil Engineering has one laboratory course at full capacity, Mechanical Engineering has four laboratory courses at full capacity, and there are five Biomedical Engineering laboratory courses sharing one space with 144 students already enrolled with an anticipated enrollment growth to 250 students.

The Psychology Department is the largest academic department with more than 20% growth in student headcount over the last five years; enrolling 1,270 declared students annually and instructing more than 7,000 students campuswide; and providing more than 200 undergraduate programs and 10 doctoral degrees. Faculty research leads in three distinct areas: clinical psychology, neuroscience, and health psychology. In addition to an increase in the number of Psychology degrees awarded during the last 10 years, research funding has increased steadily from approximately \$2.5 million in 2012 to \$3.5 million in 2020, ranking second on campus to Physics. In 2021, a new interdisciplinary neuroscience degree was established. Psychology and Biological Sciences co-direct this new Bachelor of Science program that requires coursework in neuroscience, biological sciences, psychology, chemistry, and physics. This major provides students access to cutting edge research and education in this growing field. The eventual relocation of Psychology/Neuroscience to the campus southwest quadrant will provide new collaborative opportunities within the department and other adjacent STEM disciplines.

The option to comprehensively remodel both the Engineering and Mathematical Sciences building and Physics Building were investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was almost the same cost as the construction of a new facility with no compromises. The planning and pre-design efforts already completed have concluded neither facility could be effectively renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights. The Physics Building exterior envelope and below-grade foundation walls were also determined to be irreparable. The recently completed Southwest Quadrant Master Plan also confirmed that Garland Hall and Pearse Hall cannot be renovated to meet the code requirements for neuroscience laboratories.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2024
SBC Approval:	May 2026
Bid Date:	Nov 2027
Start Construction:	Mar 2028
Substantial Completion:	Mar 2031
Final Completion:	Jun 2031

CAPITAL BUDGET REQUEST:

Construction:	\$34,200,000
Design:	\$3,571,000
DFD Fee:	\$1,574,000
Contingency:	\$5,130,000
Equipment:	\$1,222,000
TOTAL:	\$45,697,000

OPERATING BUDGET IMPACT:

None.

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

EAU CLAIRE - SCIENCE/HEALTH SCIENCE BUILDING PHASE II AND PHILLIPS HALL DEMOLITION

UNIVERSITY OF WISCONSIN
EAU CLAIRE
EAU CLAIRE COUNTY
AGENCY PRIORITY #19

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$231,326,000	\$231,326,000
GFSB	\$219,076,000	\$0
PRSB	\$4,569,000	\$4,569,000
BTF	\$7,681,000	\$0
CASH	\$0	\$226,757,000

PROJECT REQUEST:

The UW System requests enumeration of \$231,326,000 (\$219,076,000 GFSB, \$4,569,000 PRSB and \$7,681,000 BTF) to demolish Phillips Hall and construct an academic facility addition and the associated central utility system extensions at UW-Eau Claire.

Governor's Recommendation:	Approve the enumeration for \$231,326,000 (\$226,757,000 CASH and \$4,569,000 PRSB).
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PROJECT DESCRIPTION:

This project constructs a new home for the Biology, Computer Science, Geography & Anthropology, and Geology programs and includes space for the Psychology and Watershed programs. New general access classrooms in the appropriate capacities and configurations will also be created to balance the campuswide classroom demand with the available space. The current primary science facility, Phillips Hall (192,250 GSF), will be razed and the site will be redeveloped partially to an expanded parking lot and the remainder restored back to green space.

The new instructional spaces will be expanded in comparison to the obsolete original spaces to accommodate the current space planning standards for SF per student station, flexible furnishings, active learning room configurations, instructional technology, and increased computing and instrumentation requirements. The new instructional laboratories will be designed and modeled for flexibility to adequately serve multiple courses, disciplines, and programs to maximize utilization and minimize dedicated and specialized spaces. The associated laboratory preparation and support spaces will also be sized to minimize the instructional schedule impacts. The new facility will include a fire suppression system, structural fire compartmentalization, code compliant hazardous chemical storage, air supply and exhaust systems with adequate capacity and controls to supply the required air exchanges, and 16-foot floor-to-floor clearance to accommodate the modern building infrastructure and facilitate future maintenance and renovation activities. The exterior envelope, building entrances, and mechanical system equipment and controls will be designed for optimal energy efficiency and sustainability.

PROJECT JUSTIFICATION:

UW-Eau Claire has a tradition of excellence in undergraduate research and natural sciences education that is being adversely impacted by the quality of the main campus science facility. Phillips Hall is structurally incapable of serving

its originally intended function or mission and was designed in an era when passive instruction and specialized instructional laboratories were commonplace. These relic spaces inhibit the ability of faculty and staff to provide the multi-disciplinary, hands-on, high impact learning experiences incoming students, external accreditation boards, and industry partners need and expect from UW-Eau Claire.

A science programs feasibility study was completed in 2018. It explored three alternatives to address science facility needs at UW-Eau Claire: renovation of existing space, a combination of renovation and new construction, and building new replacement space. Phase 1 of this project to construct a new Health Sciences building was enumerated in 2019 Wisconsin Act 9 as Science – Health Science Building, Phase 1 for \$109,000,000.

Every student at UW-Eau Claire is required to take at least two natural science classes, and at least one of those courses must also include a laboratory experience. More than 14%, or 1,525 of the total student body, are enrolled in degree programs currently housed in Phillips Hall, and 1,380 of those students are also engaged in projects with the Mayo Clinic collaborations. During the past three academic years, an average of 367 students work on mentored research projects and enrollments in Biomedical Engineering and Materials Science has increased by 75%. Each graduate spends at least 100 hours learning in Phillips Hall, meeting with faculty mentors, checking test results for an ongoing research project, or touching base with an instructor to make the most of their natural science class. Many of the laboratory courses require students to rotate between standing and sitting due to inadequate space. The current facility was not designed to handle modern STEM education which requires cross-disciplinary laboratories and student and faculty collaboration within flexible spaces that promote innovation. Environmental and Public Health laboratory courses, currently housed in the Human Sciences and Services building, will have expanded offerings and be relocated to this new building. The new building will also house the entire simulation suite and clinic rooms for the nursing program.

It is anticipated that continued collaborations and partnerships with Hewlett Packard Enterprises and the Mayo Clinic will sustain the recent growth in Biochemistry-Molecular Biology, Biology, Bioinformatics, Chemistry, Computer Science, Neuroscience, Nursing, and Watershed. Approximately 98% of all STEM instructional laboratory seats and 92% of all STEM instructional laboratory sections are currently housed in Phillips Hall. Programs held within Phillips Hall cumulatively achieve 50% participation rates in undergraduate research, highlighted by five programs (Anthropology, Astronomy, Geography, Materials Science and Engineering, and Physics) that boast 99-100% participation rates. This research capacity and proven student interest has led to a recent partnership with Mayo Clinic Health System and the production of two Rhodes Scholars since 2000. Phillips Hall also houses 105, or approximately 18% of the academic and professional academic staff. All of these positions, along with a neuroscience and animal research position currently housed in Hibbard Humanities Hall, will be relocated to the proposed new building.

Phillips Hall was constructed in 1963 with an addition completed in 1968, has reached the end of its useful life and does not meet building code, safety, or structural requirements necessary for a viable facility. Since then, Phillips Hall has been identified for demolition and redevelopment of a replacement facility. The building mechanical, electrical, and plumbing infrastructure was selectively renovated and augmented in 1999 with additional mechanical upgrades and replacement of laboratory casework completed in 2003. Despite the addition of new dedicated air handling units in 1999, the mechanical air supply and exhaust systems do not have adequate capacity to provide the required air changes, especially in the laboratories where contaminated air originates. The pneumatic controls for the mechanical systems are mostly original to the construction of the facility, are obsolete, unreliable, and have lasted

well beyond their expected useful life. The restroom fixtures, galvanized domestic water piping, and acid waste piping are mostly original to the construction of the facility, fail with increased frequency, and are past their normal expected useful life. The capacities of the normal and emergency electrical power systems are undersized in comparison to modern STEM laboratory power requirements. Recent facility condition assessments have rated 65% the Phillips Hall building infrastructure as fair to poor, while only 35% were rated as good. In terms of the overall UW-Eau Claire operating budget impacts, Phillips Hall remains the most expensive building to maintain and the least efficient building to operate.

Phillips Hall has neither a fire suppression system, nor proper fire compartmentalization. The building's structural system live load capacity is inadequate to support modern science laboratories when compared to the current building code requirement of 150 lbs. per square foot for this type of space. Donations of new laboratory equipment must either be rejected due to lack of structural live load capacity or accepted at the cost of removing and displacing otherwise fully functional equipment, because there is inadequate space for all potential laboratory equipment. It has been determined that it is fiscally infeasible to augment the building's structural system to accommodate the new code requirements, so the existing building cannot be comprehensively renovated to serve its original purpose. Due to the low floor-to-floor height of the structural floor plates, providing an adequate mechanical, electrical/telecommunications, and plumbing infrastructure in Phillips Hall would reduce the height of occupiable space to an unusable status, in particular for the integration of instructional technology.

The option to comprehensively remodel Phillips Hall was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was more than 75% of the cost to construct a new facility with no compromises. The planning and pre-design efforts already completed have concluded Phillips Hall cannot effectively be renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2020
SBC Approval:	Feb 2024
Bid Date:	Aug 2025
Start Construction:	Dec 2025
Substantial Completion:	Dec 2028
Final Completion:	Mar 2029

CAPITAL BUDGET REQUEST:

Construction:	\$173,760,000
Design:	\$15,650,000
DFD Fee:	\$7,993,000
Contingency:	\$26,064,000
Equipment:	\$7,859,000
TOTAL:	\$231,326,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$163,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been

identified and internally allocated/committed to support this proposed project.

SBC Options:	1. Approve the recommendation to enumerate the project for \$231,326,000 (\$226,757,000 CASH and \$4,569,000 PRSB).
	2. Deny the recommendation (defer the request).

SYSTEMWIDE - CENTRAL PLANTS AND UTILITY DISTRIBUTION RENOVATIONS - PLANNING AND DESIGN

UNIVERSITY OF WISCONSIN
SYSTEMWIDE
AGENCY PRIORITY #20

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$8,159,000	\$0
BTF	\$4,698,000	\$0
PR-CASH	\$3,461,000	\$0

PROJECT REQUEST:

The UW System requests enumeration of \$8,159,000 (\$4,698,000 BTF and \$3,461,000 PR-CASH) to provide planning and in anticipation of requesting enumeration in the 2025-27 biennium to construct central plants and central utility system renovations at UW-La Crosse, UW-Oshkosh, UW-Platteville, and UW-Stout.

Governor's Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

This request provides planning and design (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) to determine design solutions for critical central heating and cooling plant and utility distribution system repairs and renovations at the four-year institutions. The proposed projects are required to maintain operation of the central plants, critical utilities, and utility distribution systems:

1. La Crosse - Heating Plant Boiler Capacity (Increase), \$683,000 (\$362,000 BTF and \$321,000 PR-CASH)
2. Oshkosh - Heating Plant Boiler Capacity (Increase), \$3,296,000 (\$1,680,000 BTF and \$1,616,000 PR-CASH)
3. Platteville - Heating Plant Boiler Capacity (Increase)/Exterior Envelope Maintenance & Repairs, \$1,006,000 (\$543,000 BTF and \$463,000 PR-CASH)
4. Stout - Central Chilling Plant Expansion & Renovation, \$1,004,000 (\$833,000 BTF and \$171,000 PR-CASH)
5. Stout - North Campus Heating Reserve Backup, \$2,170,000 (\$1,280,000 BTF and \$890,000 PR-CASH)

UW-LA CROSSE - HEATING PLANT BOILER CAPACITY (INCREASE)

This project provides additional boiler steam capacity to the central Heating Plant. The central Heating Plant and equipment will be evaluated to identify deficiencies, develop design solution alternatives and recommend appropriate corrective measures. Project work includes the installation of new steam boiler capacity and associated equipment and controls. A new exhaust stack will be constructed, and the necessary construction permits will be obtained. The new boiler will be designed for natural gas and fuel oil and will be located in the former baghouse. Modifications will also be made to that structure to allow for the new boiler. The new boiler will be less than 99MMBtu/hr total heat input.

UW-OSHKOSH - HEATING PLANT BOILER CAPACITY (INCREASE)

This project provides additional boiler steam capacity to the central Heating Plant through equipment replacement. The central Heating Plant and equipment will be evaluated to identify deficiencies, develop design solution alternatives and recommend appropriate corrective measures. Project work includes the replacement of boiler equipment and controls with units sized to meet the load profile and capacity for the central plant. A new exhaust stack may be required, and the project will obtain the necessary construction permits for the boilers and exhaust stack. The new boilers will be designed for natural gas and fuel oil with Boiler #5 being located in the current Boiler #3 and #4 bays and Boiler #6 being located in the former baghouse. Modifications will also be made to that structure to allow for the new boiler. The planning and design process will explore opportunities for sustainable technologies and carbon neutrality.

UW-PLATTEVILLE - HEATING PLANT BOILER CAPACITY (INCREASE)/EXTERIOR ENVELOPE MAINTENANCE & REPAIRS

This project provides additional boiler steam capacity to the central Heating Plant. The central Heating Plant and equipment and exterior envelope will be evaluated to identify deficiencies, develop design solution alternatives and recommend appropriate corrective measures. Project work includes relocation of Boiler #1A and #1B into the former coal bunker the installation of new steam boiler capacity and associated equipment and controls. A new exhaust stack will be constructed, and the necessary construction permits will be obtained. The new boiler will be designed for natural gas and fuel oil. The exterior envelope deficiencies identified will also be repaired and resolved.

UW-STOUT - CENTRAL CHILLING PLANT EXPANSION & RENOVATION

This project constructs an approximately 1,600 GSF addition to house 1,600 tons of additional chilled water capacity in the central chilling plant and replaces the current plant controls, equipment, and distribution lines to restore reliable service. Primary electrical service will be extended 200 LF from the substation to the new plant addition and 24-inch chilled water distribution duct bank will be extended 150 LF from the new plant addition to the campus distribution main lines. New stairways and platforms will be constructed to provide safe access to chiller controls.

UW-STOUT - NORTH CAMPUS HEATING RESERVE BACKUP

This project provides redundant thermal utilities service to the north campus by creating a new steam loop to serve Fleming Hall, Hovlid Hall, Jeter-Tainter-Callahan Hall, Louis Smith Tainter House, North Point Dining and Fitness Center, Red Cedar Hall, Student Health Services, and Wigen Hall. The planning and design effort will re-evaluate each option proposed in the original feasibility study and determine the best and most appropriate option to implement. It is anticipated that project work will include extension of duct bank within the central campus from the General Services Building to a new steam pit, extension of new duct bank along seven blocks within the municipal streets, and construction of a new steam pit on the north campus to serve as the connection hub for all north campus steam and condensate lines. Options for the extension of the steam line will also be explored in detail, including future fuel requirements and permitting issues.

PROJECT JUSTIFICATION:

LAX -HEATING PLANT BOILER CAPACITY (INCREASE)

Due to campus growth and building additions, steam capacity is needed to increase the existing campus central Heating Plant. The maximum hourly steam usage increased during the 2018-19 heating season and puts the facility at risk of not having enough steam during peak usage as the campus continues to grow. The central Heating Plant has a redundant steam capacity of 89,000 PPH. The 2019 campus maximum steam demand of 85,000 PPH, which

leaves only 4,000 PPH in redundant capacity. Planned new buildings and facility services are expected to utilize all the remaining redundant capacity available.

UW-OSHKOSH - HEATING PLANT BOILER CAPACITY (INCREASE)

Due to boiler age and other ancillary equipment age, systems need to be replaced to efficiently and reliably meet campus needs. The maximum hourly steam capacity at the facility was over and above the existing redundant capacity of the Central Heating Plant and puts the facility at risk of not having enough steam during peak usage. The boilers serve campus steam demands ranging from 11,000 to 82,000 PPH and require units that can meet that full range of load as opposed to having specialty boilers that can only serve for one season. The feedwater, deaerator, and other feed systems require capacity increases as well. Planned new buildings and facility services are expected to increase campus steam needs for both the winter and summer months.

UW-PLATTEVILLE - HEATING PLANT BOILER CAPACITY (INCREASE)/EXTERIOR ENVELOPE MAINTENANCE & REPAIRS

Due to campus growth and building additions, steam capacity is needed to increase the existing campus Central Heating Plant. The maximum hourly steam capacity at the facility was over and above the existing redundant capacity of the Central Heating Plant and puts the facility at risk of not having enough steam during peak usage. The central Heating Plant has a redundant steam capacity of 71,000 PPH. The 2019 campus maximum steam demand of 74,000 PPH has already created a 3,000 PPH deficiency. Planned new buildings and facility services are expected to increase the redundant steam capacity deficiency.

UW-STOUT - CENTRAL CHILLING PLANT EXPANSION & RENOVATION

In 1973 an addition to the Heating Plant was constructed. Renovation of that addition in 2006 installed the original central chilled water system and equipment. A chilled water main loop project was completed in 2010. The chiller plant does not have adequate capacity when any of the chillers are out of service. The current campus building diversified load is equal to the central chilled water plant total equipment capacity. The chilled water plant is experiencing regular failures and the placement of the equipment is not adequate for proper service or replacement of major chiller equipment. Upon the loss of any chiller, cooling tower, or respective primary pumps, the campus experiences a significant capacity reduction that impacts the overall function of the campus. It is recommended to increase chilled water capacity through a building addition that expands the chiller plant space and allows flexibility in determining design solutions for new and/or replaced equipment to meet campus demand.

UW-STOUT - NORTH CAMPUS HEATING RESERVE BACKUP

Steam service was extended to the north campus in 1987 and runs from the Central Heating Plant, north under 2nd Street and Crescent Street, to Broadway, and to north campus where it is distributed to the various buildings. The campus experienced two leak events in the existing high pressure steam piping. The welds were found to be defective and has caused concern about the reliability of the entire line. If the line had a leak during freezing conditions, 11 buildings would not have heat. This would require a long-term evacuation of these buildings, which is unacceptable. The current line is approximately 35 years old. The campus has physical samples of the defective welds where it was determined that no root welding pass with additional welding passes were made. This is not the standard practice for high pressure steam lines. The welds were never stamped which indicates they were not inspected. These conditions indicate the line does not have the reliability needed for a utility system of this type.

The projects proposed in this request are considered to be the most efficient, practical, and economically justifiable to

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

PROPOSED SCHEDULE:

A/E Selection:	Jan 2025
SBC Approval:	Jun 2027
Bid Date:	Jul 2028
Start Construction:	Sep 2028
Substantial Completion:	Jul 2030
Final Completion:	Oct 2030

CAPITAL BUDGET REQUEST:

Design:	\$6,590,000
DFD Fee:	\$314,000
Equipment:	\$1,255,000
TOTAL:	\$8,159,000

OPERATING BUDGET IMPACT:

None.

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

SYSTEMWIDE - ACADEMIC AND ADMINISTRATIVE MULTI-BUILDING RENOVATIONS - PLANNING AND DESIGN

UNIVERSITY OF WISCONSIN
SYSTEMWIDE
AGENCY PRIORITY #21

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$21,431,000	\$0
BTF	\$21,431,000	\$0

PROJECT REQUEST:

The UW System requests enumeration of \$21,431,000 BTF to provide planning in anticipation of seeking enumeration in the 2025-27 biennium to renovate or replace academic and administrative facilities and the associated central utility system extensions at UW Oshkosh, UW-Parkside, UW-Platteville, UW-River Falls, and UW-Superior.

Governor’s Recommendation:	Defer the request.
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PROJECT DESCRIPTION:

Each planning effort will develop planning (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) and multiple design solution alternatives to meet the program space needs through comprehensive renovation and/or replacement construction. Design consultant(s) will participate in a highly collaborative and interactive campus planning process by meeting with appropriate campus staff, including designated Schools and Colleges, Facilities Management, Campus Technology Services, and University Police and Public Safety to develop a Feasibility Study, Program Statement, and Preliminary Design documentation. Dependent on the design solution(s) chosen to pursue, additional departments and programs may also be included in the campus planning process. Working in collaboration with the campus project team, the consultant(s) will be responsible for program development, verification, and documentation; developing and documenting design alternatives with corresponding construction cost estimates and schedules for each design alternative; and determining and documenting any project work dependencies for selected design alternatives. The following projects are included in this request for planning and design funding:

1. Oshkosh - Polk Library Renovation or Replacement, \$5,314,000 BTF
2. Platteville - Ottensman Hall Renovation/Five Building Demolition, \$8,771,000 BTF
3. Superior - Old Main HVAC System Renovation/Chilled Water Connection, \$2,195,000 BTF
4. Parkside - Wyllie Hall Renovation Completion, \$1,869,000 BTF
5. River Falls - Campus Laboratory Farm Expansion/Building Renovations & Replacements, \$3,282,000 BTF

PROJECT JUSTIFICATION:

Capital planning is based on the resolution of physical planning issues. The process begins at the individual UW institutions, with advice and guidance from the UW System Administration staff, to document need and formulate capital project requests, evaluate and prioritize those requests, and obtain Board of Regents approval for the biennial

Capital Budget request. The request, along with the required and associated documentation, is then forwarded to the Department of Administration, which initiates the legislative process for budget approval. This process is used for the whole range of capital projects and is intended to be rigorous and flexible enough to respond to the unique and diverse facility needs at the institutions, by fully engaging the stakeholders at the institutions in identifying and resolving those needs. It is also intended to provide the Board of Regents, the Department of Administration, and the legislature with defensible capital plans that are based on robust investigation of issues and solutions.

The quality of education depends on careful integration of academic, fiscal, and facilities planning. Long-range physical planning for the University of Wisconsin System is an ongoing process that is designed to provide appropriate facilities in response to the dynamic environment of higher education. Each university has a campus master plan that defines overall land use patterns, identifies potential phased construction needs, and serves as an illustration to ensure cohesive, aesthetic development that is compatible with the community and the environment. Campus master plans reflect the needs of students, faculty, staff, and the local communities as identified through extensive stakeholder engagement. Each university has established campus planning committees that involve the various affected entities within the institution to clarify the university's requirements and priorities. Additionally, separate committees are established for the implementation of individual major projects, which include representatives of the proposed facility's user groups.

Completion of these planning and design funding requests intend to better inform the next biennial Capital Budget request in terms of scope of work definition, budget estimates, and realistic schedules. The proposed construction and renovation projects that will result from the advanced planning and design efforts are some of the highest priority and critical program needs anticipated to be met for the 2025-27 biennium but have also been identified as requiring additional professional consultant input, analysis, and recommendations. Biennially, each state agency is required to submit a Capital Budget request within the context of a long-range plan to the Department of Administration. The UW System process for developing its Capital Budget and long-range plan recommendations is based on planning models common throughout higher education. The UW System capital planning involves identification of building conditions, program needs, space adequacy, and utilization; evaluation of alternatives and prioritization of space and program needs; and development of six-year capital plans by each UW institution.

Proposed capital project requests are evaluated and prioritized based on Board of Regent-approved evaluation criteria. The evaluation, coupled with anticipated funding, is developed into a single, systemwide capital plan for three biennia. The Board of Regents submits a biennial budget request based on the capital plan recommendations. Developing an agency-wide capital plan allows the Board of Regents, the Department of Administration, and the Legislature to better understand and manage educational facility needs. The resulting capital plan is a point-in-time reference and remains flexible to accommodate future adjustments such as increasing or decreasing funding levels or program changes.

The alternative to each proposed major project is to complete the upgrades in phases with smaller maintenance projects. Single projects will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2023
SBC Approval:	Jul 2025
Bid Date:	Sep 2027
Start Construction:	Nov 2027
Substantial Completion:	Sep 2029
Final Completion:	Dec 2029

CAPITAL BUDGET REQUEST:

Design:	\$16,018,000
DFD Fee:	\$824,000
Equipment:	\$4,589,000
TOTAL:	<u>\$21,431,000</u>

OPERATING BUDGET IMPACT:

None.

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

MADISON - CAMP RANDALL SPORTS CENTER REPLACEMENT

UNIVERSITY OF WISCONSIN
MADISON
DANE COUNTY
AGENCY PRIORITY #22

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL PROJECT BUDGET	\$285,163,000	\$285,163,000
EX-PRSB	\$120,000,000	\$120,000,000
PR-CASH	\$165,163,000	\$165,163,000

PROJECT REQUEST:

The UW System requests enumeration of \$285,163,000 (\$120,000,000 EX-PRSB and \$165,163,000 PR-CASH) to demolish and replace the Camp Randall Sport Center with a new indoor practice field and continue the renovation and redevelopment of the Camp Randall athletic facilities at UW-Madison.

Governor’s Recommendation:	Approve the request.
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PROJECT DESCRIPTION:

This project replaces the Camp Randall Sports Center (CRSC) with a new indoor football practice facility on the same site, expands and renovates the McClain Athletic Facility, renovates select lower-level spaces in Camp Randall Stadium and the McClain Athletic Facility, and constructs new infill athlete performance and treatment space between Camp Randall Stadium and the new indoor practice facility as well as new retail space along Monroe Street. This proposed scope of work maximizes use of existing space, removes and replaces underutilized and obsolete facilities, reduces deferred maintenance, and assists in the campus ability to nationally recruit and retain student athletes.

The new indoor football practice facility will include a 100-yard, synthetic turf field with ample runoff space for safety and 90-foot vertical clearance at the center line of the field for kicking and punting drills. The new facility will also capitalize on its proximity to Camp Randall Memorial Park and host select public and community events. The McClain Athletic Facility will be renovated, the artificial turf replaced, and the fabric roof structure will remain. New strength and conditioning center facilities, team meeting rooms, a dining hall, and sports medicine and coaches’ offices will be constructed in multi-story infill space between the new indoor practice facility and Camp Randall Stadium. Underground parking (approximately 330-stalls) may also be constructed below the new indoor practice facility and accessed from Monroe Street and the reconstructed Parking Lot 18. Inclusion of the underground parking facility will be evaluated during the design process to determine if it is appropriate, fiscally viable, and can attain the required municipal approvals.

Other proposed program elements include development of a 200-meter indoor oval track with dedicated field event zones, white box retail spaces along Monroe Street to house Bucky’s Locker Room and other shops, a new Hall of Fame experience, and a Sports Medicine office if funding is available. Relocation of Bucky’s Locker room permits greater public access during non-performance times.

PROJECT JUSTIFICATION:

The CRSC, commonly referred to as "The Shell," was constructed in 1955. The ice rink on the south end was added in the 1970s. The building has been used as an athletic department instructional space and university/community recreation space for the past several years, as well as an indoor track practice facility. In 2013, an agreement was made between UW Athletics and the present-day UW Division of Recreation and Wellbeing (formerly UW Recreational Sports) that UW Athletics will take over operations and management of the CRSC building once recreation activities are relocated to the new Bakke Recreation & Wellbeing Center, targeted for completion in early 2023. This agreement is contingent on the CRSC being repurposed for Athletics' needs. The 2020 Advanced Plan determined that the existing Sports Center building is not adequate in size nor condition to meet Athletics needs as the indoor football practice facility, therefore it will require a complete replacement. The McClain Center was constructed in 1988 and is used for indoor football practices and other varsity and club sports. The building is also the location of the football team's conference and video training rooms and other student-athlete support services.

Both facilities are immediately adjacent and physically connected to each other, as well as to the Camp Randall Stadium complex on the west. Camp Randall Memorial Park is on the south and east and is listed on the National Register of Historic Places as a historic district. Impacts to the Park are under the purview of the Wisconsin Department of Veterans Affairs (WDVA), and the Wisconsin State Legislature per Wis. Stat. § 45.70(2)(2). The south face of the CRSC and the UW Athletics Hall of Fame is within the Park boundary, as defined by Wis. Stat. § 45.70(2)(3). The campus is responsible for the management and maintenance of this park, but the legislative mandate states that the WDVA "may approve, recommend and veto any proposed plans, modifications and changes or policies with respect to established state memorials, including Camp Randall Memorial Park..." per Wis. Stat. § 45.35(3m)(a). The Camp Randall Memorial Sports Center is also eligible for listing on the National Register of Historic Places, as is the McClain Center, and therefore all proposed work will be coordinated with the Wisconsin Historical Society by appropriate campus staff.

The UW-Madison Department of Intercollegiate Athletics' football program has far-reaching economic impacts on-and off-campus. For example, the football program attracts 1.8 million visitors to Madison each year resulting in \$16 million total economic impact on Wisconsin's economy for each football game. The total contributions to the University in 2019-20 are estimated to be \$36,500,000 and its total annual impact to the economy in 2019-20 is estimated to equal \$610,000,000 in-state and \$395,000,000 in Madison. This is equivalent to approximately 4,480 jobs statewide and 2,950 in Madison.

A facility assessment completed in 2013 which documented mostly poor and fair conditions for each component at the CRSC, and the current overall condition has been determined to be poor. Short-term repairs and upgrades are not justifiable for the proposed long-term use of the facility. The CRSC does not have adequate space to house an indoor track suitable for competition and the McClain Athletic Facility does not have adequate space to allow standard dimension football fields, revealing that both facilities are undersized for their highest and best use. The advanced planning completed for this project determined that the CRSC is too small to serve as an indoor practice facility and should be completely replaced. The same planning effort also determined that the deficiencies at the McClain Athletic Facility included inefficient adjacencies to football training facilities, inadequate size and configuration of spaces, and outdated or lack of facility's offered by peer institutions. The current football strength training facility is also insufficient, and its replacement is a high priority. Its proposed location is an improvement in adjacency and scale which will significantly benefit team training as well as recruiting efforts.

UW athletic facilities need to close the gap in training facilities available to remain competitive with peer institutions for new recruits and retaining current student athletes. A properly sized and functional indoor practice facility is a necessity for top-tier football programs, especially those in northern climates. Minnesota, Michigan, Northwestern, and Notre Dame have all recently completed indoor practice field projects for their football programs. Strength training and student athlete dining facilities are also showcased when seeking new recruits, and the current state of UW-Madison facilities are out of date, undersized, and/or underwhelming compared to their peer group competition.

The combination of specialized building type (athletic performance), constrained site mandating just-in-time materials delivery, compressed schedule, and adjacency to a park listed in an historic district will require an unusual amount of coordination, staging, site access, and project control. Design/Build is a delivery method that allows expedited design and construction, as well as earlier technical expertise during the design process compared to the traditional state project delivery method. Consequently, a waiver of Wis. Stats. §16.855 under Wis. Stats. §13.48(19) was granted by the State Building Commission in December 2023 to allow for a design/build project delivery method.

The advanced planning completed in 2020 considered, investigated, and evaluated the feasibility of using the existing CRSC as an indoor practice facility along with various alternative programming options within the McClain Center, alternate locations for an indoor track and field facility, various layouts within the existing CRSC footprint, and alternate locations for the various programming needs. A no-build option continues to hold UW-Madison back in comparison to their peers, impacting student-athlete and staff recruitment and retention, and does not meet the strategic goals of the university and its athletics programs. The proposed scope of work included in this project meets these strategic goals and provides a new, competitive facility for the student-athletes.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2023
SBC Approval:	Dec 2023
Start Construction:	Nov 2024
Substantial Completion:	Sep 2026
Final Completion:	Dec 2026

CAPITAL BUDGET REQUEST:

Construction:	\$219,823,000
Design:	\$15,409,000
DFD Fee:	\$10,112,000
Contingency:	\$32,974,000
Equipment:	\$6,845,000
TOTAL:	\$285,163,000

OPERATING BUDGET IMPACT:

It is estimated that an additional \$3,279,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

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

ALL AGENCY PROGRAM

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The All Agency Program was established to provide funding for the maintenance, repair, and renovation of state facilities and related infrastructure. All Agency projects help extend the useful life of buildings, correct code deficiencies, improve safety and reliability, and can decrease operating costs. The 2023-25 funding authorizations for the specific categories of work serve as the block enumerations for projects in these categories.

<u>Category</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
Facility Maintenance and Repair	\$648,075,200 TOTAL	\$341,756,600 TOTAL
	\$0 CASH	\$195,000,000 CASH
	\$477,341,400 GFSB	\$0 GFSB
	\$73,977,200 PRSB	\$50,000,000 PRSB
	\$9,897,000 STWD	\$9,897,000 STWD
	\$7,010,200 SEGRB	\$7,010,200 SEGRB
	\$32,161,900 PR-CASH	\$32,161,900 PR-CASH
	\$1,135,800 GIFTS	\$1,135,800 GIFTS
	\$39,512,400 FED	\$39,512,400 FED
	\$7,039,300 CON SEGB	\$7,039,300 CON SEGB
Utility Repair and Renovation	\$263,315,900 TOTAL	\$127,343,200 TOTAL
	\$0 CASH	\$70,000,000 CASH
	\$172,411,400 GFSB	\$0 GFSB
	\$68,561,300 PRSB	\$35,000,000 PRSB
	\$8,298,000 PR-CASH	\$8,298,000 PR-CASH
	\$4,415,600 CON SEGB	\$4,415,600 CON SEGB
	\$9,629,600 FED	\$9,629,600 FED
Health, Safety, and Environmental Protection	\$57,475,600 TOTAL	\$30,702,600 TOTAL
	\$0 CASH	\$20,000,000 CASH
	\$46,302,600 GFSB	\$0 GFSB
	\$2,470,400 PRSB	\$2,000,000 PRSB
	\$6,117,600 PR-CASH	\$6,117,600 PR-CASH
	\$1,768,000 GIFTS	\$1,768,000 GIFTS
	\$714,000 FED	\$714,000 FED
	\$103,000 STWD	\$103,000 STWD
Preventive Maintenance	\$870,000 TOTAL	\$870,000 TOTAL
	\$870,000 PRSB	\$870,000 PRSB

Programmatic Remodeling and Renovation	\$72,318,800 TOTAL \$0 CASH \$13,521,000 GFSB \$32,942,000 PRSB \$19,833,000 PR-CASH \$6,022,800 FED	\$42,985,800 TOTAL \$5,000,000 CASH \$0 GFSB \$12,130,000 PRSB \$19,833,000 PR-CASH \$6,022,800 FED
Capital Equipment Acquisition	\$9,046,700 TOTAL \$0 CASH \$9,046,700 GFSB	\$5,000,000 TOTAL \$5,000,000 CASH \$0 GFSB
Land and Property Acquisition	\$11,148,500 TOTAL \$533,000 GFSB \$10,615,500 PR-CASH	\$10,615,500 TOTAL \$0 GFSB \$10,615,500 PR-CASH
Energy Conservation	\$100,403,400 TOTAL \$0 CASH \$15,248,600 GFSB \$83,144,600 PRSB \$423,800 PR-CASH \$1,586,400 FED	\$57,010,200 TOTAL \$5,000,000 CASH \$0 GFSB \$50,000,000 PRSB \$423,800 PR-CASH \$1,586,400 FED
Total Amounts	Requested: \$1,162,654,100	Recommended: \$616,283,900

SUMMARY OF FUNDS

	\$0 CASH	\$300,000,000 CASH
	\$734,404,700 GFSB	\$0 GFSB
	\$261,965,500 PRSB	\$150,000,000 PRSB
	\$10,000,000 STWD	\$10,000,000 STWD
	\$11,454,900 CON SEGB	\$11,454,900 CON SEGB
	\$7,010,200 SEGRB	\$7,010,200 SEGRB
	\$77,449,800 PR-CASH	\$77,449,800 PR-CASH
	\$2,903,800 GIFTS	\$2,903,800 GIFTS
	\$57,465,200 FED	\$57,465,200 FED
Total Funds	Requested: \$1,162,654,100	Recommended: \$616,283,900

SBC OPTIONS:	1. Approve the recommendation to enumerate \$616,283,900 All Funds for the 2023-2025 All Agency program.
	2. Deny the recommendation (defer the program).

FACILITY MAINTENANCE AND REPAIR

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$648,075,200	\$341,756,600
ALL FUNDS	\$648,075,200	\$341,756,600

Governor’s Recommendation:	Approve the enumeration of \$341,756,600 All Funds for 2023-2025 All Agency Facility Maintenance and Repair projects.
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PROGRAM DESCRIPTION:

These funds would be used for the ongoing Facility Maintenance and Repair (FM&R) program for state buildings and other support facilities. The types of projects in this category include maintenance and repair of: building envelopes (walls, roofs, windows, etc.); mechanical, electrical, and plumbing systems; and interior finishes. Other comprehensive projects in this category would address functional improvements, code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies. FM&R also includes projects that repair and replace building sub-systems and components, and those that address safety issues and other problems resulting from normal use and aging of state facilities. Small projects are a key element in the FM&R program and cover a wide variety of critical maintenance projects with a total cost of \$300,000 or less per project. Please note: this recommended amount includes existing GFSB for facility maintenance and repair projects at the Bradley Center over the next two years. The FM&R program includes these specific types of projects:

1. Building Systems Upgrades: A portion of the FM&R program would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed.
2. Building System Maintenance and Repair: This is the largest part of the FM&R program and covers a wide variety of projects for maintaining and preserving building envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, elevator systems, and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - a. ADA Compliance – Projects address work needed to provide handicapped access to existing facilities under the requirements of the ADA.
 - b. Building Mechanical Systems Repair – Projects focus on repairs and replacement of worn out plumbing, heating and ventilating, and refrigeration equipment in order to maintain adequate performance. It provides code compliance, and opportunities to upgrade equipment, increase efficiency, and reduce operating costs.
 - c. Fume Exhaust and Workplace Ventilation System Improvements – Projects include replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants encountered in the workplace.
 - d. Building Electrical Systems Repair – Projects include repairs and upgrades of primary and secondary electrical systems, including power and lighting and in-building telecommunications and data processing distribution systems to bring them into code compliance. Improvements are needed to protect both the safety of employees and the integrity of the systems.

- e. Elevator Repair and Renovation – Projects include the repair and upgrading of elevators and control systems. State facilities contain hundreds of elevators and several them are more than 20 years old. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- f. Support Facilities and Security – Projects include maintenance and repair of small storage structures, security fencing, communications towers, communications and video surveillance systems, and athletic field structures.
- g. Roofing Repairs and Replacements – Projects include repairs and replacements to roofs that have been inspected and identified for repairs or replacement.
- h. Building Exteriors – Projects include repairs and replacements to the exterior envelopes of state facilities including grouting and tuck pointing to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure.

PROGRAM JUSTIFICATION:

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The State owns over 6,300 buildings and other facilities that contain over 102 million GSF of space. Nearly 2,000 of these buildings were constructed between 1960 and 1975 and are at an age where the functional adequacy and operational efficiency of building systems is jeopardized if significant repair or renovations do not occur. While agency operating budgets do play a vital role in funding preventive maintenance functions, the preventive maintenance that is conducted does not preclude the need to replace aging infrastructure and systems.

The following is a summary of funding provided for FM&R over the last six biennia:

	Total Amt. Authorized
2011-2013	\$164,108,600
2013-2015	\$196,474,500
2015-2017	\$69,034,500
2017-2019	\$178,167,000
2019-2021	\$324,275,400
2021-2023	\$201,632,300

UTILITY REPAIR AND RENOVATION

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$263,315,900	\$127,343,200
ALL FUNDS	\$263,315,900	\$127,343,200

Governor's Recommendation:	Approve the enumeration of \$127,343,200 All Funds for 2023-2025 All Agency Utility Repair and Renovation projects.
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PROGRAM DESCRIPTION:

These funds would be used for the ongoing Utility Repair and Renovation (UR&R) program for state-owned utilities and distribution systems, roads, and other supporting infrastructure. This includes the maintenance and repair of heating and cooling plants, hundreds of miles of underground steam and chilled water lines, electrical distribution systems, water and sewer systems, and other site utilities. It also includes the resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments. The UR&R program includes these specific types of projects:

1. 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.
2. Primary Electric Distribution Systems: Projects include repair and replacement of high voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems.
3. Central Heating/Cooling Plants: Projects include the repair/replacement of boilers chillers, control systems, pumps, turbines, compressors, and generators.
4. Roads/Parking: The scope of this program includes roads, sidewalks, and parking facilities at various campuses, institutions, correctional facilities, and state office buildings. It also includes bridges and related infrastructure at Wisconsin's state parks, trails and forests. Projects also include the maintenance and repair of roads, parking stalls, sidewalks, and outdoor athletic surfaces.
5. Telecommunications/Data Systems: Projects include replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, digital radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects.
6. Water Supply/Wastewater Treatment: Projects include maintenance and repair of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities.
7. Site Maintenance/Development: Projects include the repair and renovation of site infrastructure and improvements such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility related maintenance projects.

PROGRAM JUSTIFICATION:

The state owns and operates large heating and cooling plants, steam and chilled water distribution systems, water supplies and wastewater treatment systems, roads, and other utility support services at its institutions and campuses. Protecting and maintaining this investment to ensure continued service of these complex systems is a priority.

Central heating and chilled water systems must remain in operation 24/7 and the distribution lines must not fail. This is also true of the primary electrical, sewer, and water lines.

To qualify for funding, UR&R project requests must meet one or more of the following criteria:

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

The following is a summary of funding provided for UR&R over the last six biennia:

	Total Amt. Authorized
2011-2013	\$64,521,700
2013-2015	\$67,608,300
2015-2017	\$29,092,7004
2017-2019	\$113,903,300
2019-2021	\$141,978,300
2021-2023	\$111,926,700

HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$57,475,600	\$30,702,600
ALL FUNDS	\$57,475,600	\$30,702,600

Governor's Recommendation:	Approve the enumeration of \$30,702,600 All Funds for 2023-2025 All Agency Health, Safety, and Environmental Protection projects.
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PROGRAM DESCRIPTION:

These funds would be used to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. The types of projects in this category include: asbestos and lead abatement; underground petroleum storage tank compliance and spill cleanups; hazardous substance management; storm water management; fire, smoke alarms, and building fire safety upgrades; and correcting other health and safety deficiencies. The Health, Safety, and Environmental Protection (HS&E) category includes these specific types of projects:

1. Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. Many state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers.
2. Fire Alarm Systems/Fire Safety Improvements: Projects include replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. State code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are outdated, and replacement components can be difficult to obtain.
3. Hazardous Substance Management: Disposal of PCB contaminated materials and phase-out of CFCs and associated refrigerants are ongoing, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.
4. Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water run-off from industrial sites, including state-owned heating plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources.

PROGRAM JUSTIFICATION:

Projects in the HS&E category are necessary to protect human health and safety and/or the environment. To qualify for funding, HS&E project requests must meet one or more of the following criteria:

1. Work is needed to comply with a standard or regulation such as Wisconsin Administrative Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency rules, or OSHA regulations.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment and require an immediate response, such as exposure to toxic substances or contamination of soil and/or groundwater.

The following is a summary of funding provided for HS&E over the last six biennia:

	Total Amount Authorized
2011-2013	\$18,770,300
2013-2015	\$23,142,600
2015-2017	\$8,041,300
2017-2019	\$33,016,300
2019-2021	\$15,688,000
2021-2023	\$45,736,600

PREVENTIVE MAINTENANCE

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$870,000	\$870,000
ALL FUNDS	\$870,000	\$870,000

Governor's Recommendation:	Approve the enumeration of \$870,000 All Funds for 2023-2025 All Agency Preventive Maintenance projects.
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PROGRAM DESCRIPTION:

These funds would be used for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, preventive maintenance would be conducted on road surfaces and parking lots at campuses and institutions statewide. Preventive maintenance includes these specific types of projects:

1. 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
2. Eddy current testing of boiler and chiller tubes
3. Cleaning and calibrating fire alarms and smoke detectors
4. Roof inspection and maintenance
5. Inspection and maintenance of exterior masonry
6. Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology

PROGRAM JUSTIFICATION:

Preventive maintenance extends the life of equipment and buildings by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff, and other users of these facilities, and making them more reliable and functional for the programs housed there.

The following is a summary of funding provided for Preventive Maintenance over the last six biennia:

	Total Amt. Authorized
2011-2013	\$2,000,000
2013-2015	\$2,000,000
2015-2017	\$250,000
2017-2019	\$900,000
2019-2021	\$315,000
2021-2023	\$375,000

PROGRAMMATIC REMODELING AND RENOVATION

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$72,318,800	\$42,985,800
ALL FUNDS	\$72,318,800	\$42,985,800

Governor's Recommendation:	Approve the enumeration of \$42,985,800 All Funds for 2023-2025 All Agency Programmatic Remodeling and Renovation projects.
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PROGRAM DESCRIPTION:

These funds would be used for projects that address programmatic remodeling needs and provide new space under the \$1,000,000 threshold of enumeration. Programmatic Remodeling and Renovation includes these specific types of projects:

1. 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.
2. New Facility Construction < \$1,000,000: This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

PROGRAM JUSTIFICATION:

Due to the structural integrity of many of the state's older buildings and the changing needs /dynamics of the workforce, it is often more efficient to remodel/renovate existing space to meet these needs rather than undertake new construction.

The following is a summary of funding provided for Programmatic Remodeling and Renovation over the last six biennia:

	Total Amt. Authorized
2011-2013	\$7,334,100
2013-2015	\$10,909,800
2015-2017	\$5,000,000
2017-2019	\$12,129,000
2019-2021	\$6,488,000
2021-2023	\$31,525,400

CAPITAL EQUIPMENT ACQUISITION

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$9,046,700	\$5,000,000
ALL FUNDS	\$9,046,700	\$5,000,000

Governor's Recommendation:	Approve the enumeration of \$5,000,000 All Funds for 2023-2025 All Agency Capital Equipment Acquisition projects.
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PROGRAM DESCRIPTION:

These funds would be used for the Capital Equipment Acquisition program. This program includes the purchase of individual moveable and special equipment not specifically included in an enumerated project. Past purchased equipment includes lab equipment, computers, finishes, and digital radio equipment.

PROGRAM JUSTIFICATION:

This program is necessary to provide capitalized moveable and special equipment where no capital project exists. Agencies rely on this program to acquire equipment integral to their operations.

The following is a summary of funding provided for Capital Equipment Acquisition over the last six biennia:

	Total Amt. Authorized
2011-2013	\$5,000,000
2013-2015	\$5,000,000
2015-2017	\$250,000
2017-2019	\$3,175,000
2019-2021	\$4,920,600
2021-2023	\$10,170,100

LAND AND PROPERTY ACQUISITION

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$11,148,500	\$10,615,500
ALL FUNDS	\$11,148,500	\$10,615,500

Governor's Recommendation:	Approve the enumeration of \$10,615,500 All Funds for 2023-2025 All Agency Land and Property Acquisition projects.
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PROGRAM DESCRIPTION:

These funds would be used for land and property acquisition related to capital projects. Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs.

PROGRAM JUSTIFICATION:

Occasionally, funding is requested for high priority land and/or property purchases where delay could result in the loss of an opportunity to acquire a critical parcel or where failure to purchase could involve exposing institution staff or users to health and safety risks.

The following is a summary of funding provided for Land and Property Acquisition over the last six biennia:

	Total Amt. Authorized
2011-2013	\$4,000,000
2013-2015	\$4,000,000
2015-2017	\$2,000,000
2017-2019	\$0
2019-2021	\$894,000
2021-2023	\$11,700,000

ENERGY CONSERVATION

	2023-25 REQUEST	2023-25 RECOMMENDATION
TOTAL BUDGET	\$100,403,400	\$57,010,200
ALL FUNDS	\$100,403,400	\$57,010,200

Governor's Recommendation:	Approve the enumeration of \$57,010,200 All Funds for 2023-2025 Energy Conservation projects. Allocate \$25,000,000 PRSB of the enumeration for renewable energy construction projects in state-owned facilities.
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PROGRAM DESCRIPTION AND JUSTIFICATION:

These funds would be used for energy conservation projects to help state agencies and UWS meet their energy reduction goals and reduce utility costs. Renewable projects would include solar, wind, standby generators, or geothermal enhancements to state facilities. The achieved savings from the reduction in utility costs is used to pay the debt service payments on the bonds.

The following is a summary of funding provided for Energy Conservation over the last eight biennia:

	Total Amt. Authorized
2007-2009	\$30,000,000
2009-2011	\$50,000,000
2011-2013	\$100,000,000
2013-2015	\$20,000,000
2015-2017	\$18,750,000
2017-2019	\$20,000,000
2019-2021	\$11,564,000
2021-2023	\$25,358,400

OTHER BUSINESS

STATE BUILDING PROGRAM
PROJECT THRESHOLD INCREASES

	CURRENT THRESHOLD	2023-25 RECOMMENDATION
Wis. Stats. §13.48 (3) – Enumeration	\$1,000,000	\$2,000,000
Wis. Stats. §13.48 (6), 13.48 (7), 13.48 (10) (b) 5, 13.488 (7) (a) – State Building Commission (SBC) approval of State Fair Park board projects	\$300,000	\$600,000
Wis. Stats. §13.48 (10) (a) – SBC project approval	\$300,000	\$600,000
Wis. Stats. §13.48 (29) – Simplified Procedures (Small Projects)	\$300,000	\$600,000
Wis. Stats. §16.855 (2) and 16.855 (22) – Advertisement of Bids	\$50,000	\$100,000
Wis. Stats. §16.855 (14s) (a) – Single Trade Bidding and Contracting	\$300,000	\$600,000
Wis. Stats. §16.855 (14) (am) – Single Prime Bidding and Contracting	\$300,000	\$600,000
Wis. Stats. §16.855 (22) – Simplified Procedures	\$300,000	\$600,000
Wis. Stats. §16.867 – Selection of Architects and Engineers (A/E)	\$7,400,000	\$15,000,000
Wis. Stats. §16.87 (3) – Construction and (A/E) contract approvals	\$300,000	\$600,000
Wis. Stats. §20.924 (1) (a) and 20.924 (1) (b) - Enumeration	\$1,000,000	\$2,000,000

Governor’s Recommendation:	<p>Approve the request to increase the State Building Program project threshold increases by inflationary adjustments in the following statutory sections:</p> <p>Wis. Stats. § 13.48 (3), 13.48 (6), 13.48 (7), 13.48 (10) (a), 13.48 (10) (b) 5, 13.48 (29), 13.488 (7) (a), 16.855 (14) (am), 16.855 (2), 16.855 (22), 16.855 (14s) (a), 16.867, 16.87 (3), 20.924 (1) (a) and 20.924 (1) (b).</p>
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DESCRIPTION AND JUSTIFICATION:

This request amends Wisconsin Statutes relating to project thresholds included in the authorized State Building Program, project approvals by the State Building Commission, bidding and contracting of construction projects, and selection of project architects and engineers.

In order to keep pace with inflation, this request is proposing project threshold increases in the State Building Program. Wisconsin Statutes govern the bidding, contracting, enumeration, and approval of state construction projects. These sections of the statutes were updated was in 2017 Wisconsin Act 237, and one section (§16.855 (2)) has not been updated since 2011. The costs in the construction industry have significantly increased and these thresholds quickly became out-of-date and require unnecessary approvals for routine maintenance projects across the state. The cost of construction has reached record levels of inflation in recent years causing these thresholds to be outdated. Cost of simple systems and maintenance work now nearly doubles costs from 2017, requiring

unnecessary approvals and process steps and slowing down necessary maintenance work on state facilities. The new thresholds are being established using inflation indexing ranging from 2%-16% annually through 2025 as established by Engineering News Record (ENR) – the industry standard for indexing cost of construction nation-wide.

The following statutes are included in this request:

- §13.48(3), 20.924 (1) (a) and 20.924 (1) (b) Wis. Stats. requires all acquisition of land or the repair, remodeling or improvement to any existing building, structure or facility, and design and construction of any building, structure or facility exceeding \$1,000,000 be enumerated in the authorized State Building Program. This request would update this threshold with inflation adjustments to \$2,000,000.
- §13.48 (10) (a) Wis. Stats. requires State Building Commission (SBC) approval and authorization for construction for all capital improvement projects exceeding \$300,000. Similarly, Wis. Stats. §13.48 (6), 13.48 (7), 13.48 (10) (b) 5., 13.488 (7) (a) require SBC approval of State Fair Park board projects. This request would increase this threshold with inflation adjustments to \$600,000.
- §13.48 (29) Wis. Stats. establishes the thresholds for Small Projects not requiring SBC approval for projects costing not more than \$300,000. This request would increase this threshold with inflation adjustments to \$600,000.
- §16.855(2) and 16.855 (22) Wis. Stats. establishes the thresholds to publish an advertisement of bids and conduct a public bid opening. In 2017 when the State Building Program thresholds were updated in Wisconsin Act 237, this section was inadvertently excluded. This threshold has not been updated since 2011 and is out of date. This request would increase this threshold with inflation adjustments to \$100,000.
- §16.855 (14) (am) Wis. Stats. requires construction projects that exceed \$300,000 to utilize single prime bidding and contracting. This request would increase this threshold with inflation adjustments to \$600,000.
- §16.855 (22) Wis. Stats. establishes the thresholds for Simplified Bidding Procedures (Small Projects) for projects costing not more than \$300,000. This request would increase this threshold with inflation adjustments to \$600,000.
- §16.855 (14s) (a) Wis. Stats. allows the department to let construction projects that exceed \$300,000 to a single trade contractor for all work on the project if at least 85 percent of the estimated construction cost of the project is for work that involves the trade that is the primary business of the single trade contractor. This request would increase these thresholds with inflation adjustments to \$600,000.
- §16.867 Wis. Stats. requires selection of an architect or engineer for construction projects exceeding \$7,400,000, use a request-for-proposal (RFP) process to select the architect or engineer for the project. This request would increase these thresholds with inflation adjustments to \$15,000,000.
- §16.87(3) Wis. Stats. establishes thresholds for approval of contracts and change orders for engineering architectural services and work on construction projects. This statute requires the Governor to approve all

contracts exceeding \$300,000. This request would increase this threshold with inflation adjustments to \$600,000.

SBC Options:	1. Approve the Governor’s recommendation to increase the State Building Program project threshold increases by inflationary adjustments in the following statutory sections: Wis. Stats. § 13.48 (3), 13.48 (6), 13.48 (7), 13.48 (10) (a), 13.48 (10) (b) 5, 13.48 (29), 13.488 (7) (a), 16.855 (14) (am), 16.855 (2), 16.855 (22), 16.855 (14s) (a), 16.867, 16.87 (3), 20.924 (1) (a) and 20.924 (1) (b).
	2. Deny the recommendation.

