2017-2019

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS

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

Governor Scott Walker, Chair

2017-2019

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SCOTT WALKER
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April 4, 2017

Members of the Wisconsin State Legislature
State Capitol
Madison, WI 53702

Dear Members of the Legislature:

As required under §13.48(7) of the Wisconsin Statutes, I am submitting the State Building Commission's (SBC) recommended 2017-2019 State Building Program. The SBC reviewed agency requests and the Governor's Capital Budget Recommendations over two days, and adopted the recommendations contained in this document on March 8, 2017.

The 2017-2019 SBC Capital Budget Recommendations total $803,487,300 all funds. New bonding included in these recommendations totals $449,878,200.

Fiscally Responsible Government

The 2017-2019 SBC Capital Budget Recommendations are a product of thoughtful deliberation, recognizing that an accountable and efficient government requires limits and tradeoffs. The 2017-2019 SBC Capital Budget Recommendations follow guidelines which focus on safety, code compliance, strategic initiatives, maintaining existing infrastructure, limiting new space, and supporting the top priorities of state agencies. A large portion of the Capital Budget's priorities is executed through the All Agency portion of the budget.

The 2017-2019 SBC Capital Budget Recommendations contain less than $450M in new general obligation bonding. This Capital Budget, combined with the Operating Budget, proposes the lowest total new general obligation bond authorizations, as well as overall capital budgets, in 20 years. If enacted, these recommendations ensure that the ratio of General Obligation debt service compared to the total General Fund Revenue remains below 4% for the second biennium in a row.

For the third consecutive Capital Budget, the SBC Recommendations do not include advanced enumerations. This means Wisconsin legislators will not be burdened with advanced enumerations in 2019-2021 and beyond.

Highlights of the 2017-2019 SBC Capital Budget Recommendations

The 2017-2019 SBC Recommendations reflect an investment in the Administration's priorities by funding projects

that maintain the State's existing infrastructure and supporting the number one priority of Wisconsin's largest agencies, including the UW System.

- **Investing in Wisconsin's Infrastructure:** The SBC Recommendations include important investments to maintain, repair, and renovate our existing building portfolio. Specifically, the SBC Recommendations include the second largest All Agency Program in twelve years. This Program will help extend the useful life of buildings, improve safety and reliability, address deferred maintenance needs, increase energy efficiency, and correct code deficiencies. This was the highest priority of the UW System. The Program also builds the necessary infrastructure to burn heating oil as a backup fuel.

- **Higher Education:** The SBC Recommendations in the All Agency Program will result in the UW System capturing funding in the range of $150 - $200 million for infrastructure needs across University of Wisconsin campuses. In addition, recommended enumerations will fund renovation projects exceeding $100M for projects at multiple UW System campuses. Most notably, utility improvements at UW-Whitewater and the renovations of the Northwest Quadrant and Sandburg Hall at UW-Milwaukee. These latter projects lay the ground work necessary for other programs at the University to proceed.

- **Milwaukee Crime Lab:** The SBC Recommendations enumerates $75M for a Department of Justice, state of the art, crime lab in southeast Wisconsin. The criminal investigation and forensic science operations include space for controlled substances/drugs, toxicology, DNA analysis, forensic imaging, and evidence processing. The project aims at capturing efficiency by co-locating the Milwaukee crime laboratory and the Criminal Investigation Milwaukee field office. This facility will include space for law enforcement services, criminal investigation, the Attorney General, and a regional training center.

- **Leveraging State Funds to Promote High Priority Objectives:** The SBC Recommendations invests $15M of state funding to leverage over $70M of non-state funding in three communities across Wisconsin (La Crosse, Green Bay and Milwaukee).

- **Protecting Service Members and Caring for Our Veterans:** The SBC Recommendations include funding for upgrades to the water, electrical, and food service needs at the Wisconsin Veterans Home at King. The SBC Recommendations also support Phase II of the renovation of the National Guard Readiness Center in Milwaukee and a renovation and addition to the Readiness Center in Appleton. These renovations provide a modern and safe facility that complies with Anti-Terrorism Force Protection and ADA standards. In addition, the design phase is initiated for Readiness Centers in Viroqua, Wausau, Wisconsin Rapids, and Black River Falls.

In summary, the 2017-2019 SBC Capital Budget Recommendations invest in the Administration's priorities through a deliberative process focused on delivering accountable and efficient government to Wisconsin's citizens. We look forward to the Legislature's review of these Recommendations and are available to assist you in this process.

Sincerely,

John L. Klenke
Secretary, State of Wisconsin Building Commission

TABLE OF CONTENTS

Page

CAPITAL BUDGET SUMMARY AND REFERENCE

ACRONYMS – FUND SOURCES AND VARIOUS TERMS

Fund Sources

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

Various Terms

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

ACRONYMS – AGENCIES AND INSTITUTIONS

Agencies

DOA	Department of Administration
DATCP	Department of Agriculture, Trade, and Consumer Protection
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

CCI	Columbia Correctional Institution (Portage)
CWVMC	Central Wisconsin Veterans Memorial Cemetery (King)
CVCTF	Chippewa Valley Correctional Treatment Facility (Chippewa Falls)
FLCI	Fox Lake Correctional Institution
GBCI	Green Bay Correctional Institution
KMCI	Kettle Moraine Correctional Institution (Plymouth)
MESCC	Marshall E. Sherrer Correctional Center (Milwaukee)
MMHI	Mendota Mental Health Institute (Madison)
NWC	Northern Wis. Center (Chippewa Falls)
OCI	Oakhill Correctional Institution (Oregon)
OCC	Oregon Correctional Center
SFP	State Fair Park (West Allis)
SWVMC	Southern Wisconsin Veterans Memorial Cemetery (Union Grove)
TCI	Taycheedah Correctional Institution (Fond du Lac)
WESP-DHH	Wisconsin Educational Services Program for the Deaf and Hard of Hearing
WCI	Waupun Correctional Institution
WRC	Wisconsin Resource Center (Oshkosh)
WSPF	Wisconsin Secure Program Facility (Boscobel)

2017-2019 CAPITAL BUDGET
SBC RECOMMENDATIONS
FUNDING COMPARISON SUMMARY

		2017-2019 SBC Recommendations	2015-2017 Enumeration	2013-2015 Enumeration	2011-2013 Enumeration
Total Capital Budget	Total (All Funds)	$803,487,300	$848,728,000	$1,454,814,300	$966,977,300
	New Bonding	$449,878,200	$101,208,000	$1,150,392,900	$750,102,200
	Existing Bonding*	$140,894,400	$396,450,000	$10,200,000	$62,541,200
	CASH/GIFTS/FED/SEGRB	$212,714,700	$351,070,000	$294,221,400	$154,333,900
Administrative Affairs Agencies (Includes Non-State Grants)	Total (All Funds)	$313,911,700	$264,375,500	$421,915,100	$180,713,600
	New Bonding	$171,712,200	$15,000,000	$279,840,100	$134,511,900
	Existing Bonding*	$28,468,400	$69,473,700	$8,200,000	$15,877,700
	CASH/GIFTS/FED/SEGRB	$113,731,100	$179,901,800	$133,875,000	$30,324,000
University of Wisconsin System	Total (All Funds)	$128,285,000	$451,934,000	$703,764,000	$420,529,000
	New Bonding	$73,498,000	$86,208,000	$581,934,000	$290,476,500
	Existing Bonding*	$49,107,000	$228,008,000	$2,000,000	$46,663,500
	CASH/GIFTS/FED/SEGRB	$5,680,000	$137,718,000	$119,830,000	$83,389,000
All Agency Program	Total (All Funds)	$361,290,600	$132,418,500	$329,135,200	$365,734,700
	New Bonding	$204,668,000	$0	$288,618,800	$325,113,800
	Existing Bonding*	$63,319,000	$98,968,300	$0	$0
	CASH/GIFTS/FED/SEGRB	$93,303,600	$33,450,200	$40,516,400	$40,620,900

*Existing Bonding includes residual bonding, existing enumerations, and stewardship funds

DEPARTMENT OF ADMINISTRATION

Major Project Requests	Amount Requested	SBC Recommendation
1. Southeast Wisconsin Law Enforcement Facility	$75,000,000 PRSB	$75,000,000 PRSB
2. Milwaukee State Office Building Replacement	$65,000,000 PRSB	$4,000,000 EX-PRSB
Total Amounts	Requested: $140,000,000	Recommended: $79,000,000

SUMMARY OF FUNDS

	$140,000,000 PRSB	$75,000,000 PRSB
	$0 EX-PRSB	$4,000,000 EX-PRSB
Total Funds	Requested: $140,000,000	Recommended: $79,000,000

SOUTHEAST WISCONSIN LAW ENFORCEMENT FACILITY

DEPARTMENT OF ADMINISTRATION
MILWAUKEE OR WAUKESHA COUNTY
AGENCY PRIORITY #1

Request: $75,000,000
PRSB
2017-2019

Recommendation: $75,000,000
PRSB
2017-2019

PROJECT REQUEST:

The DOA requests enumeration of $75,000,000 PRSB to construct a 150,000 GSF Southeast Wisconsin Law Enforcement Facility.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct, renovate and/or purchase an approximately 150,000 GSF law enforcement facility to be located in southeast Wisconsin to house the Department of Justice's (DOJ) Division of Law Enforcement Services (DLES) Crime Laboratory; the Division of Criminal Investigation (DCI) Field Office; a Regional Office for the Attorney General; and a Regional Training Center. The property would include an additional 50,000 GSF of expansion space and parking to accommodate 360 parking stalls. This project would be designed and built to state technical specifications and design guidelines as well as Federal Standards by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.

This new facility would provide space for DOJ's Milwaukee criminal investigation and forensic science operations which includes: controlled substances/drugs and toxicology; trace evidence; DNA analysis; forensic imaging; identification; auto laboratory; firearms and tool marks; evidence receipt/storage; training; agent offices; suspect interview rooms; and evidence rooms for intake, preparation and processing.

In addition, DOA will attempt to sell the existing Milwaukee Crime Lab to reduce the overall project cost.

PROJECT JUSTIFICATION:

This project attempts to achieve efficiencies by co-locating the Milwaukee Crime Laboratory, and the DCI Milwaukee Field Office. The facility would also include space for a DOJ regional training center and for the Attorney General to provide a more centrally located and convenient space.

The existing space for the DOJ Milwaukee operations is insufficient and sub-standard to properly support law enforcement and forensic science functions. Additional space is needed due to expanded operations/workload, over-crowded conditions, and a lack of security/safety at the existing locations.

The 39,686 GSF Milwaukee Crime lab was built in 1983 and is housed in DOA-owned space and the 6,390 rentable square foot DCI Milwaukee Field Office is located in leased space. The Attorney General currently occupies approximately 1,360 rentable square feet of office space at the DOA-owned Milwaukee State Office Building.

The existing Milwaukee Crime Lab has the following issues: inadequate on-site parking; over-crowding; and outdated building systems and laboratory conditions that do not meet program needs. There is not sufficient space for: evidence receipt/storage areas; ballistics range; centralized laboratory support systems; emerging forensic methods and equipment; and training space. In addition, there is no room for expansion on the existing site and there is substantial critical maintenance that will be required over the next five to ten years.

The existing DCI Milwaukee Field Office is over-crowded and inadequate for operations including evidence intake and preparation. It also lacks space for: a private, secured entrance; a secure parking or a sally port for the transfer of suspects and evidence; on-site evidence storage; conference/training room; a break area; and locker room facilities. In addition, it does not have adequate safety/security in suspect interview rooms and the existing mechanical ventilation is inadequate.

PROPOSED SCHEDULE:

Program Approval:	Jul 2017
RFP Solicitation:	Sep 2016
Developer Selection:	Feb 2017
Start Construction:	Jan 2018
Substantial Completion:	Jul 2019
Final Completion:	Sep 2019

CAPITAL BUDGET REQUEST:

Construction:	$58,000,000
Design :	$4,060,000
DFD Fee :	$2,320,000
Contingency :	$3,480,000
Equipment:	$2,140,000
Site:	$3,000,000
Other Fees:	$2,000,000
TOTAL:	$75,000,000

OPERATING BUDGET IMPACT: The new DOJ facility will result in increased debt service costs to the supporting appropriation (531 – Space Rental Account). However, the net impact may be decreased by the proceeds from the sale of the surplus property to reduce overall project cost and/or pay off the existing debt.

An annual budget will need to be established for the operational needs of the new facility. It is anticipated that this project will require an increase to the DOA, Division of Facilities Management annual operating budget expenditure authority appropriations (531 – Space Rental Account / 532- Parking) and DOJ's operating budget appropriations (GPR and PR) due to the increase of approximately 100,000 GSF of space and additional parking. While, the new facility will include energy efficient materials and systems, the increased space that requires utilities for 24/7 operation with redundant systems will increase the operational cost needs.

It is projected that no additional staffing resources will be required by the DOA, Division of Facilities Management to provide services to the new facility. However, both DOA and DOJ will need to budget and provide for one time move costs related to relocation of staff, specialty equipment, and evidence to the new facility.

ALTERNATE DELIVERY METHOD REQUESTED:

On November 14, 2014 the DOA issued a Request for Information (RFI) for potential existing sites and buildings within Milwaukee County or Eastern Waukesha County. Proposals were due December 5, 2014. DOA received thirty (30) total responses that ranged in location and variety of both land and existing buildings.

The DOA will explore the possibility of a lease with an option to purchase or a development agreement that includes the sale of the existing Milwaukee Crime Lab Facility. The DOA plans to issue a Request for Proposal in the fall of 2016 to select a developer through an RFP/RFQ process. The selected developer would acquire the land and construct the facility and parking area for DOA. The completed building would include a lease with a purchase option that would be exercised upon occupancy and may include a sale agreement of the existing Milwaukee Crime Laboratory. This approach has been used by the State to construct and purchase other state office buildings including the DOA Building in 1991, the DATCP Building in 1993, the Revenue Building in 2000, the Risser Justice Center in 2001 and the Hill Farms Re-Development Project in 2015 (still under construction). Once the new facility is opened the existing building and site could be sold to lower the overall cost of the project and/or pay off the existing debt.

MILWAUKEE STATE OFFICE BUILDING REPLACEMENT

DEPARTMENT OF ADMINISTRATION
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #2

Request: $65,000,000
PRSB
2017-2019

Recommendation: $4,000,000
EX-PRSB
2017-2019

PROJECT REQUEST:
The DOA requests enumeration of $65,000,000 PRSB to construct a replacement facility for Milwaukee State Office Building.

SBC RECOMMENDATION:

Approve the enumeration of $4,000,000 for land acquisition and site development only and fund the project with residual bonding.

PROJECT DESCRIPTION:

This project would construct a new 163,400 GSF Milwaukee State Office Building and approximately 690-stall parking structure or surface lot that will be constructed in close proximity to the new building. This project will replace the existing 54-year old Milwaukee State Office Building and parking structure located at 819 North 6th Street. Proposed tenants of the new facility include the Departments of Administration, Health Services, Revenue, Workforce Development, and Public Instruction; the Governor's Milwaukee Office; the Office of the State Public Defender; and the Board on Aging & Long Term Care.

This project is being done as part of the DOA Milwaukee Real Estate Strategic Plan initiative to reorganize and consolidate state office space in the City of Milwaukee. A review was done of the State's owned and leased properties to determine current and future space needs, while also achieving cost and operational efficiencies and possibly stimulate economic growth in the area. To accomplish this, the Milwaukee Plan includes the consolidation, re-allocation, and/or disposition of state owned and leased properties. The existing Milwaukee State Office Building located at 819 North 6th Street, will be vacated as a result of this initiative and sold. In addition, the plan includes the potential sale of the DNR Southeast Regional Headquarters (SERHQ) facility to allow for the potential relocation and purchase of another facility for DNR. The 2013-15 Wisconsin Act 20 enumerated $17,012,900 to construct a new SERHQ facility and storage building. While the replacement facility was originally contemplated on the existing site, a new location is being explored as part of the Milwaukee Plan.

State Agency functions to be housed at the new Milwaukee State Office Building (MSOB) will involve customer service or support type of operations. It is anticipated that the agencies will be consolidated from the existing MSOB and from leased space locations in Milwaukee.

PROJECT JUSTIFICATION:

The 54-year old approximately 172,000 GSF Milwaukee State Office Building was constructed in 1963. It was reviewed in context of overall state agency space requirements, with consideration given to location, building characteristics,

outstanding debt and operating costs. The building is outdated and the building systems are inefficient. While some improvements have been made to some floors of the building, many major building systems need to be modernized to meet current code requirements. There are also issues concerning ADA/accessibility compliance, environmental air quality standards and tenant requirements. There is substantial critical maintenance that will be required over the next five to ten years. It was determined that it would be in the best interests of the State to sell this building and use the net proceeds to reduce overall project costs in the development of a new, more efficient Milwaukee State Office Building and parking structure that would allow agencies to more efficiently utilize space and consolidate their nearby lease locations. The DOA intends to have an appraisal and site assessment done to determine market value and trends prior to selling the property. Until a new facility is built, DOA will continue to provide adequate maintenance support to meet state agency tenant needs and to keep the building operational.

PROPOSED SCHEDULE:

Program Approval:	Jul 2017
RFP Solicitation:	Apr 2018
Developer Selection:	Aug 2018
Start Construction:	Apr 2019
Substantial Completion:	Apr 2021
Final Completion:	Aug 2021

CAPITAL BUDGET REQUEST:

Construction:	$33,000,000
Parking Structure	$16,000,000
DFD Fee:	$2,000,000
Design :	$3,200,000
Land Acquisition and Site:	$4,000,000
Contingency:	$3,800,000
Equipment:	$3,000,000
TOTAL:	$65,000,000

OPERATING BUDGET IMPACT: The new facility will result in increased debt service costs to the supporting appropriation (Space Rental Account and Parking Account). An annual budget will need to be established for the operational needs of the new facility. It is anticipated that this project will have a positive impact on the DOA, Division of Facilities Management annual operating budget expenditure authority appropriations due to energy efficient materials and systems which should help with energy and maintenance costs. Further, it is projected that no additional staffing resources will be required to provide services to the new facility. Tenant Agencies will need to budget for appropriately in their appropriations for rent increases or decreases due to changes in space as well as startup costs for moves.

ALTERNATE DELIVERY METHOD REQUESTED:

The DOA intends to hire a qualified developer for the project and explore the possibility of a lease with an option to purchase the new facility. This would require selection of a developer through an RFP/RFQ process. The successful proposer will be required to provide full design services (including a Program Statement) and construct a turn-key office building and parking structure that the State will purchase when completed. The existing Milwaukee State Office Building will be sold and the net proceeds used to reduce overall project costs for the new building. This approach has

been used by the State to construct and purchase other state office buildings including the DOA Building in 1991, the DATCP Building in 1993, the Revenue Building in 2000, the Risser Justice Center in 2001 and the Hill Farms Re-Development Project in 2015 (still under construction). Once the new facility is opened the existing building and site could be sold to lower the overall cost of the project and/or pay off the existing debt.

DEPARTMENT OF CORRECTIONS

Major Project Requests	Amount Requested	SBC Recommendation
1. Wisconsin Secure Program Facility – New Inmate Programs Building	$8,870,000 GFSB	$8,870,000 GFSB
2. Fox Lake Correctional Institution – Drinking Water System Improvements	$3,000,000 GFSB	$3,000,000 GFSB
3. Columbia Correctional Institution – Transitional/Step-Down Sanctions Unit and Restrictive Status Housing Upgrades	$25,354,000 GFSB	$0
4. Taycheedah Correctional Institution – Permanent Housing Dorm	$9,389,000 GFSB	$0
5. Green Bay Correctional Institution – Cell Hall Improvements	$22,232,000 TOTAL $18,482,000 GFSB $3,750,000 EX-GFSB	$22,232,000 TOTAL $18,482,000 GFSB $3,750,000 EX-GFSB
6. Oakhill Correctional Institution – Heating System Decentralization	$5,042,000 GFSB	$0
7. Wisconsin – New Assisted Living House Unit	$42,662,000 GFSB	$600,000 BTF
8. Waupun Correctional Institution – BHU Housing Unit Life Safety Improvements	$6,981,000 GFSB	$6,981,000 GFSB
9. Chippewa Valley Correctional Treatment Facility – Utility Building and Boiler Replacement	$4,351,000 GFSB	$0
10. Fox Lake Correctional Institution – Housing Unit Replacement Phase 1	$19,951,000 GFSB	$0
11. Marshall E. Sherrer Correctional Center Expansion	$26,718,000 GFSB	$0
12. Green Bay Correctional Institution – New Health Services/Psychological Services Unit	$10,830,000 GFSB	$0
13. Kettle Moraine Correctional Institution – New Housing Units	$33,627,000 GFSB	$0
14. Oregon Correctional Center – Addition and Reno	$3,588,000 GFSB	$0
15. Waupun Central Generating Plant – Water System Upgrade Completion	$4,090,000 GFSB	$0
Total Amounts	Requested: $226,685,000	Recommended: $41,683,000

SUMMARY OF FUNDS

	$222,935,000 GFSB	$37,333,000 GFSB
	$3,750,000 EX-GFSB	$3,750,000 EX-GFSB
	$0 BTF	$600,000 BTF
Total Funds	Requested: $226,685,000	Recommended: $41,683,000

WISCONSIN SECURE PROGRAM FACILITY – NEW INMATE PROGRAMS BUILDING

DEPARTMENT OF CORRECTIONS
WISCONSIN SECURE PROGRAM FACILITY
BOSCOBEL – GRANT COUNTY
AGENCY PRIORITY #1

Request: $8,870,000
GFSB
2017-2019

Recommendation: $8,870,000
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $8,870,000 GFSB for the construction of an approximately 19,700 GSF addition for an inmate programs building at the Wisconsin Secure Program Facility (WSPF).

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would meet the needs of the general population inmates housed at the Wisconsin Secure Program Facility in a manner consistent with other similar institutions and would provide an area to meet the educational, programming, religious practice, and recreational needs of 336 general population inmates. The need for inmate programing and activities could be better met with appropriate space and much more efficiently delivered. Any existing space that could be remodeled and repurposed has already been allocated.

Current building systems will require evaluation to determine if expansion is required to equipment or additional load can be met. Construction will require security escorts and all security procedures will need to be followed for entrance/exit. Security systems such as cameras, door controls, and video recording will need to be evaluated and expanded to meet the needs of the building. A temporary construction fence with gate for emergency vehicles will need to be installed during the building construction.

PROJECT JUSTIFICATION:

The current facility was constructed in 1999 to house restricted status inmates with only one of the five housing units having any congregate space for inmate activities. Since that time, three and a half of the housing units have been converted to house 336 general population inmates. Only one of the housing units has day room space for activities. This space is being used for dining, education, programming, library and religious needs of the inmates. In addition, space designed for an indoor recreation area for one to two inmates has been converted to meet these needs to the extent possible. The existing indoor recreation space is very limited. There is no existing space for hobby or community service programs which are currently conducted in cell only.

Without the construction of an activities building, the site would have to continue to meet the needs of 336 general population inmates in the current, marginal manner. All of the available areas that can be reallocated to meet these

inmates needs have already been utilized. There is no adequate space for programming, education, recreation, religious, and hobby activities in the current structure.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Oct 2018
Bid Date:	Aug 2019
Start Construction:	Mar 2020
Substantial Completion:	Jun 2021
Final Completion:	Oct 2021

CAPITAL BUDGET REQUEST:

Construction:	$6,737,000
Design:	$623,000
DFD Fee:	$297,000
Contingency:	$674,000
Equipment:	$269,000
Other Fees:	$270,000
TOTAL:	$8,870,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $634,500 and 10.00 FTE. Estimated start-up costs are $40,000. Estimated annual repair and maintenance costs are $18,700. Estimated annual fuel and utilities costs are $84,600.

FOX LAKE CORRECTIONAL INSTITUTION – DRINKING WATER SYSTEM IMPROVEMENTS

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE – DODGE COUNTY
AGENCY PRIORITY #2

Request: $3,000,000
GFSB
2017-2019

Recommendation: $3,000,000
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $3,000,000 GFSB to construct a new filter/treatment building and drinking water system improvements at Fox Lake Correctional Institution (FLCI).

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a new filter/treatment building located near the existing well (or wells) with high levels of iron and manganese at Fox Lake Correctional Institution (FLCI). Additionally, this project would provide for cleaning and sampling at selected building locations to determine the design parameters for the new filter/treatment building. The filter/treatment building is to be an insulated heated metal frame structure designed to house the water treatment process equipment. It requires an overhead door for movement of equipment, chemicals and waste into or out of the building. It also requires a sanitary sewer connection to accommodate backwash flows, as well as normal cleaning and sanitary needs. A paved approach for delivery trucks is required as well as parking spaces for employees. Perimeter lighting should be provided for security. Electrical service will be provided for lights, service outlets, and process motor(s).

The building should include a lab/office to prepare reports as required for regulatory compliance. The lab/office should have millwork, a sink, desk, and file space for a technician to perform testing. A restroom is not required. The new building should be in accordance applicable building code requirements for the occupancy.

This project will also provide for:

- Water system cleaning to reduce the iron and manganese in the drinking water at FLCI
- Obtain water samples at selected monitoring locations for each building
- Air-scour cleaning of selected buildings
- Install flush ports on buildings to receive air-scour cleaning
- Monitor effectiveness of air scour at one week and one month after completion
- Assess air-scour data and report preparation for Department of Natural Resources (DNR)
- Develop a schedule for cleaning remainder of buildings in the system
- Follow up testing/sampling to monitor compliance as determine by DNR

PROJECT JUSTIFICATION:

In November 2013, FLCI received a Notice of Violation due to lead and copper levels in the drinking water. After approximately two years of working to correct the lead and copper levels to meet current WDNR standards, the lead and copper levels at FLCI are now well below action levels.

In October 2016, the DNR issued a Notice of Violation to FLCI for exceedance of the secondary drinking water standard for iron and manganese. Secondary drinking water standards are "aesthetic" and relate to taste, odor, color, etc. The DNR stated this violation was issued due to the number of resident and staff complaints about the water received by the DNR at various points in the past.

The DOC, DOA, and DNR staff are currently working together to develop a Consent Order that will lay out the corrective steps to be taken at FLCI to reduce iron and manganese in the water. A study has been initiated to determine how to best minimize these aesthetic complaints and the iron and manganese levels in the water at FLCI.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2017
Design Report:	Sep 2018
Bid Date:	Jan 2019
Start Construction:	Apr 2019
Substantial Completion:	Apr 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	$2,343,000
Design:	$242,000
DFD Fee:	$103,000
Contingency:	$234,000
Other Fees:	$78,000
TOTAL:	$3,000,000

OPERATING BUDGET IMPACT: There is no need for FTE. Estimated start-up costs are $1,800. Estimated annual repair and maintenance costs are $5,000. Estimated annual fuel and utilities costs are $8,700.

COLUMBIA CORRECTIONAL INSTITUTION – TRANSITIONAL / STEP-DOWN SANCTIONS UNIT AND RESTRICTIVE STATUS HOUSING UPGRADES

DEPARTMENT OF CORRECTIONS
COLUMBIA CORRECTIONAL INSTITUTION
PORTAGE – COLUMBIA COUNTY
AGENCY PRIORITY #3

Request: $25,354,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $25,354,000 GFSB to construct a new Transitional Housing Unit and upgrade the existing Restrictive Status Housing Unit (RH2) at Columbia Correctional Institution (CCI).

SBC RECOMMENDATION:

Defer the request. However, direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would construct a new 100-cell Transitional Housing Unit next to the current housing Unit 9 building for inmates with special program needs, including inmates needing to integrate back into general population after long periods in segregation. Additional land will not need to be acquired. It is expected that the new unit will be tied into all current building systems and utility infrastructure.

The Transitional Housing Unit will be ADA compliant and able to accommodate inmates with special physical needs, such as being confined to a wheelchair. It would be preferable that at least 50% of the cells are on ground level, and would not require the use of a lift. At a minimum, in order for CCI to be ADA compliant, 16% of the cells must be built on ground level.

The Transitional Housing Unit will have single and double cells (approximately 20% of the total cells will be double cells). It will also have programming space for group and individual programming, a dayroom for eating meals and for recreation, a food servery for preparing meal trays, an officer's control bubble, an officer's workstation in the dayroom, storage space for supplies/equipment, storage space to house medications, a unit laundry for inmate clothing, and office space for staff such as clinicians, social workers, and housing unit management staff.

Expansion to the RH2 building will include program/treatment areas, staff offices, no-contact visiting space, and storage. In addition, the recreation pens will be covered to allow for outdoor recreation in all seasons.

The RH2 currently does not have any programming space, or adequate treatment space. Inmates are evaluated by health services staff and psychological services staff in the dayroom providing for no means of confidentiality. There is inadequate storage space requiring supplies to be stored in the open of the dayroom. There is no office space for staff in RH2, and staff currently uses limited office space in other buildings in the institution.

PROJECT JUSTIFICATION:

The new Transitional Housing Unit will be built to allow for flexibility in programming to meet the needs of the dynamic inmate population at CCI. This includes inmates needing to integrate back into general population after long stays in restrictive housing (greater than 120 days), inmates prone to self-harm, and inmates that struggle to function in general population. This might include inmates with temporary physical limitations (possibly after surgery), inmates with serious mental health issues, or inmates with gender identity disorders.

This type of flexibility in a housing unit is a critical need at CCI for the following reasons:

- Transitional Step Down – Currently, CCI has a Restrictive Housing Unit 1 (RH1) and a Restrictive Housing Unit 2 (RH2). Inmates typically transition from RH1 to RH2 before going back to general population. Inmates in RH1 are single celled, have no movement, eat in cell, recreate alone or segregated, and have very limited property. Inmates in RH2 are typically double or triple celled (with the third inmate sleeping on the floor with a mattress), have very limited movement with escort, eat in cell, recreate alone or segregated, and have additional property, but still far less than general population.

  The new Transitional Housing Unit will be an additional step between RH2 and general population that will allow the inmate to still be in a restrictive status, yet live as they would in general population. Inmates will have an opportunity to have a roommate, eat in the dayroom with others, recreate in the dayroom with others, order all available canteen, have more property, and possibly have more movement. It will allow the inmate to reintegrate into the general population lifestyle, while allowing staff to monitor the inmate in a more controlled environment than general population.

- Restrictive Housing Release - There are currently inmates that, due to mandatory release dates, are releasing back into society from RH1. These inmates not only haven't functioned in society in some time, but they haven't functioned in general population of the institution in some time, if ever. With the new unit, these inmates will be moved to the transitional unit several months before release so they can begin to reintegrate and function outside of the restrictions in restrictive housing. This will allow inmates a better opportunity to receive needed programming before release, and a better chance at re-entry.

- Observation – Currently inmates having thoughts of, or exhibiting acts, of self-harm are placed in a controlled or observation status in RH1. They are given no property or very limited property. Some of these placements are a result of legitimate self-harm situations, and some are inmates manipulating the system.

  Inmates who are genuinely struggling in general population are placed in control or observation on a restrictive housing unit, although they are not in a disciplinary status. The environment in RH1 can be very loud and disruptive and not conducive to overcoming thoughts or behaviors of self-harm. A wing on this new transitional unit would be dedicated for observing inmates needing a controlled environment away from general population, and out of a restrictive unit.

  Inmates who are manipulating the system may feign thoughts of self-harm to avoid situations in general population, such as conflicts with other inmates, or conduct reports/sanctions. Still others feign thoughts of self-harm because they are aware of CCI's bed constraints, and know a fellow inmate may be released from RH1 if observation beds are full. Inmates suspected of feigning thoughts of self-harm to get fellow inmates out

of RH1 would no longer have that motivation, as the number of observation beds available would not be dependent on the number of segregation beds filled.

- Other Inmates – For inmates that are struggling to function in their general population housing unit or programming, the new Transitional Housing Unit will provide an alternative. Additional beds will be available that could be used for these inmates. It will allow these inmates an opportunity to a single cell if needed, and then transition back to general population conditions. This would include: having a roommate, eating in the dayroom with others, recreating in the dayroom with others, and reintegrating back into general population programming. It will allow the inmate to reintegrate into the general population lifestyle, while allowing staff to monitor the inmate in a more controlled environment than general population.

- Institution Bed Management - Since the expectation is that some inmates currently living in general population housing units and RH2 will move into the new transitional unit, more bed space will become available in the existing housing units. This will allow for better bed management of the other general population and restrictive housing units at CCI.

  Inmates are often forced to sleep on the floor because bunk space is not available due to the "do not double" (DND) requirements of other inmates. This is most prevalent in RH2. Bed space is also limited because of the sheer number of inmates needing certain programming, and therefore needing placement on a particular unit. As of July 18, 2016, 15 inmates were without a bunk and sleeping on the floor. All of those inmates were in RH2. With the new transitional unit, it would be expected that CCI would have sufficient bed space and no inmates would need to sleep on the floor.

  CCI also often makes decisions to release inmates from RH1 to RH2, and from RH2 to general population, based on the lack of bed space in the restrictive housing units. Having the new transitional unit step down unit will provide the additional restrictive housing unit beds needed to allow staff to make decisions for restrictive housing placement based on the inmate's needs and institution security, not based on bed availability.

- Restrictive Housing Unit 2 does not offer any space for inmates to obtain programming or treatment on the unit. Providing programming to these inmates while in RH2 will allow for shorter stays in RH2 and a better transition to the new transitional step down unit. It will also improve conditions of confinement for inmates in restrictive status housing.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2017
Design Report:	Nov 2018
Bid Date:	Apr 2019
Start Construction:	Sep 2019
Substantial Completion:	Sep 2021
Final Completion:	Jan 2022

CAPITAL BUDGET REQUEST:

Construction:	$19,183,000
Design:	$1,681,000
DFD Fee:	$844,000
Contingency:	$1,918,000
Equipment:	$960,000
Other Fees:	$768,000
TOTAL:	$25,354,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $2,259,000 and 34.75 FTE. Estimated start-up costs are $40,000. Estimated annual repair and maintenance costs are $40,900. Estimated annual fuel and utilities costs are $184,700.

TAYCHEEDAH CORRECTIONAL INSTITUTION – PERMANENT HOUSING DORM

DEPARTMENT OF CORRECTIONS
TAYCHEEDAH CORRECTIONAL INSTITUTION
FOND DU LAC – FOND DU LAC COUNTY
AGENCY PRIORITY #4

Request: $9,389,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $9,389,000 GFSB to construct a new Permanent Housing Dorm at Taycheedah Correctional Institution (TCI).

SBC RECOMMENDATION:

Defer the request. However, direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would construct a new 36,000 GSF modern style dorm housing unit, with some internal division for Alcohol and Other Drug Abuse (AODA) beds, beds for our aging population, and beds for general population inmates for a total of no less than 180 beds. Sufficient room needs to be included for the AODA programing to occur, for community service activities to continue, and for a servery and dayroom area to accommodate the dorm population.

Consideration should be given to the importance of separating the AODA program participants remaining from the other activities of the unit. DOC received a Block Grant of $150,000 which requires separation of the AODA participants from general population. Inmates participating in the AODA program typically do not have institution jobs, with their main focus on their programming needs.

Conceptually the beds could be divided into blocks of 30 to facilitate the different populations and programing. The new unit will need to have bathroom, shower, laundry, telephone, and indoor dayroom areas for inmate use.

Also, the security will be staffed at one sergeant and two correctional officers on first and second shifts, and one sergeant and one correctional officer on third shift. There should be no fewer than two security locations included with the new dorm to facilitate proper oversight of the unit. Institution staffing will include a security area and office space for program providers.

The loading dock area needs to be able to accommodate staff restroom facilities, a staff break area, and staff copier/mail area. The servery needs to have refrigeration, hot holding boxes, ice machine, and a serving line to accommodate 180 inmates.

Once completed, this project will also be responsible for the demolition and removal of Harris and Adams Halls and returning those areas back to green space.

Programs to be moved to new space include:

- AODA – Currently located in Adams Hall, which is the second oldest building at Taycheedah. Adams Hall is a 3-story brick building with general population on the 1st and 3rd floors, and a combination of general population and AODA participants on the second floor, for a total of about 170 inmates. Until recently, the second floor of Adams Hall occupied only the AODA participants. With the increase in female inmate population, the other two floors of Adams Hall have been opened with as many as 10 inmates to a room.

  Adams Hall was not originally constructed with indoor plumbing, rather it was retrofitted with plumbing in the cells in the 1970's. Unfortunately, the plumbing leaks on a regular basis into areas on the first floor. Although doing their best, staff is not able to keep up with the repairs and maintenance concerns of this building.

  The thick walls and steam heat with no air exchange system make summers in Adams Hall often too hot to hold productive AODA groups. In the winter the hot water radiators with no controls make it equally difficult to regulate the temperature.

  Adams Hall also has a lack of cameras making it non-compliant with Prison Rape Elimination Act (PREA) guidelines.

- Community Service and the Aging population – Currently Harris Hall is where inmates who are aging aspire to be housed. There are a limited number of beds available in this, Taycheedah's oldest building, so a good conduct history is required to be assigned to Harris Hall. Because many of these same inmates also have an interest and skill in sewing and knitting, Community Service is currently run out of Harris Hall. The Community Service group is responsible for many of the quilts, blankets and other craft items donated back to the community via local nonprofit groups.

  Because of their age, health issues, and/or dependency on medical appliances, the new facility should be designed to meet current ADA standards. The design should include the ability to accommodate 20 or more inmates with physical limitations.

- General Population Inmate- The current dorm is well received by the inmates housed there. The open style and social dynamic is easy to supervise and a good fit for the female offender population.

- Servery- The servery must be able to accommodate both tray line service and delivery of modified medical diet prepared in Food Service and delivered to the unit. Refrigeration, proper hot storage, under the counter dish washer, hand washing, and plenty of storage will be required. The current dining facility at Prescott was designed to feed about 400 inmates; unfortunately our current population is over 800.

Additional space needs to be considered are for no less than two security stations (two locations), office space for three general population social workers, meeting space for AODA groups, office space for the social services supervisor, offices for the AODA Program providers, HSU/medical space, and mail/copy/fax areas.

Movable equipment will be required.

PROJECT JUSTIFICATION:

The female population is 200 inmates higher today than it was when the John C. Burke Correctional Center was converted to a male facility in December of 2011. The Wisconsin Women's Correctional System has experienced a

steady increase in population since December 2011; December of 2011 the population was 1,148; December of 2012 was 1,222; December 2013 was 1,230; December 2014 was 1,343; December 2015 was 1403; August 2016 (current) population is 1,360.

Both Adams Hall and Harris Hall were opened in the early 1900s. Neither building is considered accessible by today's ADA standards. Each building has many HVAC, plumbing and exterior masonry issues. The third floor of Harris Hall has deteriorated to the point it is no longer safe to occupy and the cost to renovate would be excessive. Adams Hall is also plagued with failing plumbing, failing concrete decorations on the exterior, lack of ventilation, and poor utilization of space. Adams Hall is located on the northeast side of the institution grounds, away from the rest of the housing and many institutional services.

Construction of a new dorm will allow the DOC to replace two aging and expensive to maintain buildings. A new building will also allow for better supervision by security and better access for those with physical impairments to other institution facilities.

Adams did house a minimal amount of inmates at one time, but now it is full and the 1st and 3rd floors are staffed 24/7 with unallocated positions.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2017
Design Report:	Nov 2018
Bid Date:	Apr 2019
Start Construction:	Sep 2019
Substantial Completion:	Mar 2021
Final Completion:	Jul 2021

CAPITAL BUDGET REQUEST:

Construction:	$7,161,000
Design:	$623,000
DFD Fee:	$315,000
Contingency:	$716,000
Equipment:	$288,000
Other Fees:	$286,000
TOTAL:	$9,389,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $729,300 and 10.50 FTE. Estimated start-up costs are $25,000. Estimated annual repair and maintenance costs are $42,400. Estimated annual fuel and utilities costs are $191,100.

GREEN BAY CORRECTIONAL INSTITUTION – CELL HALL IMPROVEMENTS

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

Request: $22,232,000 TOTAL
$18,482,000 GFSB
$3,750,000 EX-GFSB
2017-2019

Recommendation: $22,232,000 TOTAL
$18,482,000 GFSB
$3,750,000 EX-GFSB
2017-2019

PROJECT REQUEST:

The DOC requests to amend the existing enumeration of the Cell Hall Improvements at Green Bay Correctional Institution (GBCI) by increasing the project budget with $18,482,000 GFSB for an estimated total cost of $22,232,000 ($18,482,000 GFSB and $3,750,000 EX-GFSB).

SBC RECOMMENDATION:

Approve the request to amend the existing enumeration.

PREVIOUS ACTION:

The 2013-15 State Budget (2013 WI Act 20) enumerated $3,750,000 GFSB for Cell Hall Improvements at Green Bay Correctional Institution (GBCI).

PROJECT DESCRIPTION:

This project would provide new electrical/lighting, electronics, heating and ventilation systems in both the North and South Cells; and plumbing in the South Cell. The project work would replace the current electrical system with needed circuits and convert to GFCI, and upgrade lighting to energy efficient and security rated light fixtures, as the existing electrical systems were designed to 1950s standards and do not meet current building standards. Most of the electrical troughs that run throughout the cell halls, are heavily rusted. These troughs serve as the electrical system ground and if rusted through, wires will become exposed. The project would replace outlets, electrical panels and troughs to accommodate the 592 cells. The tier lighting, attic lighting and all common area lighting will need to be replaced/upgraded in both cell halls.

This project would enhance the security of the cell halls by adding an electronic intercom system. This system would significantly improve communication and safety of inmates by providing a way to contact staff during medical or other emergencies. This project would also install cabling/wiring for TV, door, alarms and controls.

South Cell Hall plumbing will be replaced with this project. This will include the replacement of the existing approximate four gallon per flush porcelain toilets and sinks with more efficient stainless steel single unit lavatories.

PROJECT JUSTIFICATION:

The existing electrical systems were designed to 1950s standards, which do not meet current building standards. The current system needs to be replaced with updated circuits and converted to GFCI, as well as upgrade lighting to energy

efficient and security rated light fixtures. Most of the electrical troughs, which run throughout the cell halls, are heavily rusted. These troughs serve as the electrical system ground and if rust through wires will become exposed. The project would replace outlets, electrical panels and troughs to accommodate the 592 cells. The tier lighting, attic lighting and all common area lighting will need to be replaced/upgraded in both cell halls.

The heating/ventilation system uses four outdated heaters in each cell hall and needs to be replaced. If any of the heaters fail, there is no redundancy to provide backup heat. The existing heaters pull in a minimum of 50% outside air in the winter. The exhaust fans on the roof pull out the difference. The steam heat system is well over 60 years old and should be replaced to provide reliability for these critical housing units. The controls system and heaters should be replaced to modern energy efficient equipment with digital controls interlocked with the windows and exhaust fans to create a more reliable and energy efficient system. The supply lines and sewage pipes are very old and develop leaks on a continual basis so this project will include replacement of the drains, waste and vent piping and potable water lines. It will also provide penal style water control systems to reduce/eliminate exposure to raw sewage, and reduce daily maintenance. The project will enhance the security of the institution by improving communications, installing modern day security fixtures, and upgrading utility systems that are outdated and add to security risk. This project will save on utility costs as we switch over to energy efficient fixtures.

As a result of the previous enumeration, preliminary design has been conducted on this project and established a more appropriate budget for this enumeration.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2017
Design Report:	Nov 2018
Bid Date:	Jul 2019
Start Construction:	Dec 2019
Substantial Completion:	May 2021
Final Completion:	Aug 2021

CAPITAL BUDGET REQUEST:

Construction:	$17,302,000
Design:	$1,334,000
DFD Fee:	$771,000
Contingency:	$1,955,000
Equipment:	$588,000
Other Fees:	$282,000
TOTAL:	$22,232,000

OPERATING BUDGET IMPACT: No additional operating budget is needed as there is no additional square footage added, no FTE required, and no start-up costs needed.

OAKHILL CORRECTIONAL INSTITUTION – HEATING SYSTEM DECENTRALIZATION

DEPARTMENT OF CORRECTIONS
OAKHILL CORRECTIONAL INSTITUTION
OREGON – DANE COUNTY
AGENCY PRIORITY #6

Request: $5,042,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $5,042,000 GFSB to decentralize the heating system at Oakhill Correctional Institution (OCI).

SBC RECOMMENDATION:

Defer the request. However, direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would install high efficiency boilers in various buildings at Oakhill Correctional Institution (OCI), designed to replace the existing central boiler steam system and underground steam piping, underground condensate piping, steam traps, and condensate tanks. The existing central boiler plant provides steam for heating and domestic hot water for OCI. Much of the original piping and three of the four heating plant steam boilers are in poor condition and in need of replacement. Each building would have two condensing boilers with pumps, expansion tanks, and air separators. Cottages 1-10, 12 AB, Old School, and New School will be converted from steam to hot water with the addition of new hot water piping, convectors, finned tube radiation, unit vents and hot water coils for air handlers (existing air handlers will be reused) . New hot water coils on air handlers will have coil circulating pumps and 100% outside air units will have integral face and bypass.

Buildings with existing hot water systems Medical Administrative Receiving and Security Building (MARS), Administration, Segregation, Health Services Unit, and Chapel) will have new boilers with the existing hot water piping and pumps being reused. The Food Services Unit will have two steam boilers installed for the steam kettles; one of which will be back up.

An additional gas line will need to be installed from Cottage 10 directly west to the main gas line near Cottage 4. A new humidifier will be installed at the HSU to replace the existing humidifier that used the existing steam system. New high-efficiency domestic water heaters will be installed at Cottage AB, HSU, MARS and the Old School to replace the existing steam heat exchanger.

Each boiler will be sized for 66% of full heating load for some redundancy with all new hot water system (radiators, unit vents, coils, etc.) able to produce a hot water temperature of 140 F.

PROJECT JUSTIFICATION:

The Oakhill Correctional Institution (OCI) is located on 405 acres and is about two miles from the Village of Oregon, Wisconsin. The boiler house is located outside the secure perimeter on the northeast corner of the correctional facility property. The three main boilers are approximately 50 years old and have exceeded their useful life expectancy. A fourth boiler was added in 2006 and is primarily used is for low pressure summer loads. Upon completion of this project, the fourth boiler will be transferred to another DOC facility that is in need of a summer boiler.

Continued operation of the Central Boiler Plant will require replacement of three fire tube boilers, condensate tank, feed water pumps, and most of the underground steam distribution and condensate return system. Replacement of the steam distribution box conduit system, originally installed in the 1930s, consists of 15 utility pits and 3,990 linear feet of underground concrete box conduit. The estimated cost to replace this system is $8,082,000 (in 2014 dollars). The construction cost estimate for replacement boilers and associated equipment in the central plant is $2,093,000 (in 2014 dollars). This does not include repairs or alterations to the existing 1931 heating plant building.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$4,028,000
Design:	$393,000
DFD Fee:	$177,000
Contingency:	$403,000
Other Fees:	$41,000
TOTAL:	$5,042,000

OPERATING BUDGET IMPACT: No additional operating budget is needed as there is no additional square footage added, no FTE required, and no start-up costs needed.

WISCONSIN – NEW ASSISTED LIVING HOUSING UNIT

DEPARTMENT OF CORRECTIONS
LOCATION NOT IDENTIFIED
AGENCY PRIORITY #7

Request: $42,662,000
GFSB
2017-2019

Recommendation: $600,000
BTF
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $42,662,000 GFSB for the construction of a new assisted living facility at a location that is yet to be determined.

SBC RECOMMENDATION:

Defer the request. However, allocate $600,000 Building Trust Funds (BTF) and direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would build a new facility to help the DOC address the growing number of inmates – regardless of age – that require living or program accommodations, increased access to medical resources due to a lack of mobility, diminishing cognitive ability, poor physical health, or other impairments that prevent an inmate from being fully independent. Additionally, specialized services are becoming necessary for some inmates due to complications associated with aging such as severe mobility issues, Alzheimer's disease, Parkinson's disease, dementia, and other medical conditions.

As part of the project, a study should be completed to determine whether this facility should be located as a stand-alone facility or as part of an existing HSU service. The study will need to consider ADA accessibility and other accommodations that may need to be made at existing facilities.

PROJECT JUSTIFICATION:

In the DOC system inmates requiring assisted living are currently housed throughout the entire Division of Adult Institutions (DAI) system of institutions. Several institutions such as the Dodge Correctional Institution infirmary or Oshkosh Correctional Institution have a relatively high concentration of these inmates.

Total inmate population within DAI has remained relatively constant over the past 10 years, while the number of inmates over the age of 45 has been steadily increasing. The number of inmates 45 years of age or older was 3,421 in July 2003 and 5,906 in July 2012. This is a 73% increase over a 10 year period or an average annual increase of over 6%.

As of March 2013, inmates 40 years or older with sentences of 20 or more years to release was 1,374. This older population will likely be spending their 60's, 70's and 80's in a DOC institution.

DOC believes inmate population will continue to age going forward will further increase the need for expanded health services to inmates.

Aging Inmate Population in DAI
(as a % of total population)

Year	50-54	55-59	60-64	65(+)
1990	1.9%	1.2%	0.8%	0.6%
1995	2.2%	1.3%	0.6%	0.6%
2000	3.3%	1.5%	0.9%	0.7%
2005	5.0%	2.3%	1.2%	1.0%
2010	7.1%	3.7%	1.8%	1.0%
2015	8.4%	5.4%	2.6%	2.3%

In March 2008, a DAI Site ADA Accessibility Survey indicated there were 286 inmates requiring the use of a wheelchair. Of the 286 wheelchair users, 166 were permanent users and 32 were in oversized wheelchairs. These inmates will require ADA cells, showers, bathrooms, access to electrical outlets to run medical appliances, etc.

Other inmates are not necessarily wheelchair bound but have other disease such as cerebral palsy, Alzheimer's disease or Parkinson's disease. As these inmates progress in their disease, they typically need an increased level of medical attention or other accommodations. For example, an inmate with short-term memory loss can still be held in a GP cell, but may need constant reminders to take their on-person medication, have a hard time remembering which cell is theirs, requires a lower bunk and may need a bathroom located nearby. These inmates often develop other comorbidities such as hypertension, liver disease, chronic obstructive pulmonary disease (COPD), congestive heart failure, and/or significant cardiovascular conditions.

Without an assisted living facility the number of inmates requiring HSU and infirmary care will continue to increase. HSUs and infirmary units do not have the staff, space or equipment to deal with these patients on a regular basis. HSUs and infirmaries will need to be expanded to include:

- Access to "24/7" on-site medical resources.
- Medication distribution and monitoring needs.
- Access to on-site specialized therapies such as occupational therapy, physical therapy, and recreational therapy.
- Specialized transport services by DOC that accommodate disability or medical needs.
- Effective access to local, off-site emergency responders and ambulance services.

In addition to these improvements, housing improvements will also need to include the following:

- Activities for daily living.
- Access to cells meeting the minimum ADA width door frames and turning radius for wheelchairs.
- Access to toilets/showers/bathing (currently for prisons ADA requires 5% or one accessible stall, whichever is greater. For long term care facilities, ADA requires at least 50% of accessible toilets).
- Single bed cells versus bunk beds.
- Bed rails.
- Electrical outlets and shelving to accommodate required medical equipment.

- Housing that ensures a low risk of victimization by other inmates.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jan 2020
Start Construction:	Jun 2020
Substantial Completion:	Nov 2024
Final Completion:	Jun 2025

CAPITAL BUDGET REQUEST:

Construction:	$32,183,000
Design:	$2,625,000
DFD Fee:	$1,417,000
Contingency:	$3,218,000
Equipment:	$1,931,000
Other Fees:	$1,288,000
TOTAL:	$42,662,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $4,961,300 and 67.60 FTE. Estimated start-up costs are $78,500. Estimated annual repair and maintenance costs are $71,400. Estimated annual fuel and utilities costs are $322,200.

WAUPUN CORRECTIONAL INSTITUTION – BEHAVIORAL HEALTH UNIT BUILDING LIFE SAFETY IMPROVEMENTS

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

Request: $6,981,000
GFSB
2017-2019

Recommendation: $6,981,000
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $6,981,000 GFSB to provide necessary life safety improvements for the Behavioral Health Unit (BHU) housing unit at Waupun Correctional Institution (WCI).

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct improvements that include: cell front doors, operators and locking mechanisms, ADA improvements, plumbing improvements, electrical upgrades, telephone upgrades, heating and ventilating improvements, security camera monitoring and recording improvements, and a fire suppression and smoke control system. ADA improvements for the building will be contained to those required for inmates including cells, showers and toilet facilities. Three inmate housing cells would be converted into two accessible cells, which would provide 2% of all cells required for compliance. The lavatory/water closet combination plumbing fixture would be removed and a new separate sink and water closet would be provided within the cell. The light fixtures and outlets would be replaced per ADA requirements.

The showers will be remodeled to provide an accessible shower unit. The existing "curb" will be removed from the shower to allow roll-in shower access. Dual shower heads with mixing valve and diverter control will be provided along with a roll in shower seat. The general inmate toilet located in the administration area adjacent to Inmate Exercise will need expansion and plumbing fixtures relocated to provide required clearances. The exhaust fans located in the shower and toilet areas are in poor condition and should be replaced.

The existing fire protection system consists of a 2.5-inch fire main extending throughout the building to several Fire Hose cabinets. No fire suppression sprinkler system is currently in the building. New work will include the extension of a 6-inch water main brought into the basement to serve the new sprinkler system, which will be hydraulically designed by the fire protection contractor. The intent is to fully sprinkle, with detention sprinkler heads, the cells and inmate areas. The fire department connection will be extended outside the prison wall for easy access to the fire department.

The existing fire alarm system is an addressable intelligent Fire Alarm System. The system will need to monitor new sprinkler flow and tamper switches. The existing panel is not currently networked to the rest of the institution. A new fire alarm system will be provided to allow reporting.

The cell block areas are served by four constant volume make-up air units with steam pre-heat and booster coils. All units are in poor condition and need to be replaced.

The facility has a 20-ton water chiller with remote air-cooled condenser to provide tempered air to the basement. The two compressors for this unit are no longer working and the chiller is no longer in operation.

The office/lunch areas are served by a constant volume air handling unit (AHU) with three HW, zone, heating coils. Improvements will include two new AHUs to separate inmate areas from the office areas. Recently, a new 300-ton chiller was installed at the Administration Building. This chiller may have some capacity to be connected to the BHU. The consultant will have to determine the chilled water load for the BHU to determine if this connection could be made.

A steam main enters the southwest corner of the basement and is piped to the four make-up air units that serve the cell areas in the original 1957 building. Steam is also piped to a steam/water heat exchanger to provide hot water for heating coils and unit heaters in the north addition (1982). The steam condensate mains are in poor condition and should be replaced.

An air to water heat recovery system recovers heat from the first and second level cell exhaust systems. This system is in poor condition and should be replaced with circulating pump, two heat recovery coils, and piping.

The existing HVAC systems are currently not connected to any facility Supervisory Control and Data Acquisition system (SCADA) or building management systems. All new systems should be connected to the existing management systems.

Additional cameras and equipment will be added as requested by the facility. Some existing cameras will be replaced with new as directed by the facility. The surveillance system will be connected to the Central Control via existing fiber backbone cabling. The Central Control existing system matrix will need to be reprogrammed for the additional cameras.

All 1960s vintage panels will be replaced with new equipment. The panel at the officer's station cage is currently used to turn the ceiling and wall lighting on and off daily by switching circuit breakers. Breakers are not designed to be used as switches on a regular basis so new switches are required.

PROJECT JUSTIFICATION:

This building contains 59 single occupancy cells. It houses inmates with a wide range of issues including: Psychological disorders combined with behavioral instability and other needs in a "therapeutic community" environment. These inmates have an inability to function adequately within the general population. The original building was built in 1956 as a segregation unit. There was an addition to the building put on in 1982. There have not been any major upgrades to this building since it was built, nor to the addition. This is the only housing unit at WCI which has not had any of these improvements to date. A study was completed in 2011.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Feb 2019
Bid Date:	Jul 2019
Start Construction:	Nov 2019
Substantial Completion:	Jun 2021
Final Completion:	Oct 2021

CAPITAL BUDGET REQUEST:

Construction:	$5,593,000
Design:	$526,000
DFD Fee:	$246,000
Contingency:	$559,000
Other Fees:	$57,000
TOTAL:	$6,981,000

OPERATING BUDGET IMPACT: No additional operating budget is needed as there is no additional square footage added, no FTE required, and no start-up costs needed.

CHIPPEWA VALLEY CORRECTIONAL TREATMENT FACILITY – UTILITY BUILDING AND BOILER REPLACEMENT

DEPARTMENT OF CORRECTIONS
CHIPPEWA VALLEY CORRECTIONAL TREATMENT FACILITY
CHIPPEWA FALLS – CHIPPEWA COUNTY
AGENCY PRIORITY #9

Request: $4,351,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $4,351,000 GFSB for a new central utility building with installation of high efficiency boilers at Chippewa Valley Correctional Treatment Facility (CVCTF).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new central utility building and install a new utility system that will be designed to replace the existing steam/electrical supply provided by the central power plant located on the Department of Health Services property (aka Northern Wisconsin Center).

PROJECT JUSTIFICATION:

CVCTF is located in Chippewa Falls, Wisconsin. This facility was transferred from the Northern Wisconsin Center to the Department of Corrections, Division of Adult Institutions, under the original name of Highview. In 2003-2004, the four-story facility underwent extensive remodeling.

A central steam boiler plant located on the Northern Wisconsin Center campus (currently owned by DHS) provides steam for CVCTF, and buildings owned by the Department of Veterans Affairs and the Department of Military Affairs. Steam is generated by four boilers fired by natural gas, fuel oil, and/or coal. The boilers provide steam at 100 psi pressure and are capable of generating 90,000 lbs/hr, which is more than enough capacity to satisfy all heating loads for the NWC, CVCTF, DMA and DVA. However, several DHS buildings are no longer occupied.

A steam pressure reducing station maintains 10psi steam pressure at the CVCTF. Steam is distributed to heating coils in the air handling units and convertors to provide hot water for the perimeter radiation heating system and domestic hot water.

The chilled water used for cooling is generated by a 400 ton centrifugal chiller and an associated evaporative cooling tower located at the CVCTF. The chiller is in poor shape, utilizes a CFC refrigerant, and needs to be replaced.

The Northern Wisconsin Center (NWC) has exceeded its useful life for the Department of Health Services and the future of this facility is unknown. Currently, CVCTF purchases about 25% of the steam currently produced by the NWC

central power plant. If something happened to the NWC central power plant, DOC would be partially responsible the repairs to the facility. With an uncertain future of the power plant, this project will provide planning, design and replacement of the heat and hot water service from NWC with an onsite system.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$3,194,000
Design:	$322,000
DFD Fee:	$147,000
Contingency:	$479,000
Equipment:	$129,000
Other Fees:	$80,000
TOTAL:	$4,351,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $60,900 and 1.00 FTE. Estimated start-up costs are $10,000. Estimated annual repair and maintenance costs are $6,000. Estimated annual fuel and utilities costs are $26,900.

FOX LAKE CORRECTIONAL INSTITUTION – HOUSING UNIT REPLACEMENT PHASE 1

DEPARTMENT OF CORRECTIONS
FOX LAKE CORRECTIONAL INSTITUTION
FOX LAKE – DODGE COUNTY
AGENCY PRIORITY #10

Request: $19,951,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $19,951,000 GFSB for a new 200-bed housing unit at Fox Lake Correctional Institution (FLCI).

SBC RECOMMENDATION:

Defer the request. However, direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would construct a new housing unit with 200 beds (120 units) to replace one original housing unit containing 96 rooms and 198 beds built in 1962. This will be the first of three sequential projects to replace all of the original and temporary housing units at Fox Lake Correctional Institution (FLCI). Walls in inmate areas will be masonry, staff areas will be drywall. Surface finishes will be low maintenance and high durability. Security will be provided in all areas of the facility where inmate activity is present. Water closets, lavatories, showers, sinks and such will be of types and material consistent with their detention, having faucets, drains and accessories as appropriate. Lighting will be a combination of vandal proof, medium security and standard non-security fixtures. Standard non-security fixtures will be needed in all areas that will be designated for staff use only, such as staff offices, medication rooms, and the conference room. Door controls and intercom systems shall be monitored at the officers' station. The closed-circuit television system shall consist of cameras that will be routed back to the central control in the administration building. Some cameras will be monitored locally at the officer's station. The PA system shall include corridor speakers.

PROJECT JUSTIFICATION:

The construction of the FLCI began in July 1960, and the institution was officially opened on September 12, 1962. It is a medium security facility located in Dodge County, about eight miles north of the City of Fox Lake and ten miles west of the City of Waupun. The institution is situated on an 85-acre plot surrounded by approximately 1,200 acres owned by the State of Wisconsin.

Maintenance on the existing buildings has been deferred to the point that significant costly repairs are needed to continue in operation. The original ventilation construction relied on transoms and door undercuts with the corridors functioning as air plenums. This design is not allowed with current building codes due to the risk of fire spread, and air supply and return ducts would be needed for each cell.

All of the door locks are obsolete with parts no longer available domestically due to the industry standard ANSI A156.3 for mortise backset dimensions changing in 2005. Efforts to make currently available locks fit the existing doors have been unsuccessful.

Windows in the old buildings are not detention grade, and shards from broken windows have been used as weapons. Roofing for all housing buildings needs to be replaced. There is no perimeter drain tile for the buildings, and basements regularly fill with water. Electrical components are now obsolete and in need of replacement. Asbestos containing materials (ACM) have been abated as needed over time, but there is still a significant presence of ACM in the buildings.

The layout of the older buildings has been problematic and each building requires two sergeants, where the newer buildings in the DOC system with this security level contain more beds and can be staffed with a single sergeant. Building layouts are not fully compliant with federal Prison Rape Elimination Act (PREA) guidelines.

Estimates for renovation of existing buildings have been done, but some of the key issues, such as staffing efficiency and occupant safety, remain unresolved. One key issue is the shortage of medium security beds throughout the DOC system and a lack of space to temporarily relocate inmates during renovation without incurring significant costs for contract beds.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2018
Design Report:	Jun 2019
Bid Date:	Dec 2019
Start Construction:	May 2020
Substantial Completion:	Oct 2022
Final Completion:	Mar 2023

CAPITAL BUDGET REQUEST:

Construction:	$14,757,000
Design:	$1,231,000
DFD Fee:	$650,000
Contingency:	$1,476,000
Equipment:	$1,188,000
Other Fees:	$649,000
TOTAL:	$19,951,000

OPERATING BUDGET IMPACT: A new building would be designed for improved energy efficiency over a renovated existing building. The extent of that impact would have to be analyzed. There may be opportunity for improved staffing deployment with a new layout that could possibly reduce overtime costs.

Projected annual operating budget of $909,900 and 11.30 FTE. Estimated start-up costs are $84,000. Estimated annual repair and maintenance costs are $77,800. Estimated annual fuel and utilities costs are $351,300.

MILWAUKEE – MARSHALL E. SHERRER CORRECTIONAL CENTER EXPANSION

DEPARTMENT OF CORRECTIONS
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #11

Request: $26,718,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $26,718,000 GFSB to construct a new 200-bed minimum security correctional center for adult male offenders in Milwaukee County to replace the existing 58-bed capacity Marshall E. Sherrer Correctional Center (MESCC).

SBC RECOMMENDATION:

Defer the request. However, direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would construct a new male correctional center of approximately 53,000 GSF, which will include housing to accommodate 200 inmates, food preparation and dining, visiting, programming, classroom, health services unit, temporary lock-up cell, active and passive recreation, staff offices, basement, and storage. The site shall have an area for outside recreation and a garden. Exterior fencing would only be used to denote the boundaries of the facilities grounds. Site lighting and observation of the building exterior with video surveillance cameras would be part of the facilities security systems. Land would need to be acquired to build and expand the number of inmate beds in Milwaukee County.

PROJECT JUSTIFICATION:

The Marshall E. Sherrer Correctional Center was constructed in 1980 to house 30 inmates and now houses 58. Based on the number of inmates who will release to Milwaukee County, a recommendation to increase the number of beds at the center was documented in the 2009 10- year plan. Currently the only program/educational area available is the dining area, which also serves as the center's visiting room. Due to the lack of existing inmate activity space in the center, inmates are not able to have regular access to reentry programming which is critical to successful reentry.

Construction of this facility will provide additional 142-beds to place minimum security inmates with jobs in the community and provide skills to inmates to allow for a more effective transition into the community.

A number of concerns with the existing facility have been identified and are as follows:

- The existing kitchen space, equipment, storage space, and refrigeration are inadequate.

- The Center has insufficient storage space for perishable and frozen foods. A walk-in cooler and freezer does not exist. The dining room also serves as training area, meeting/conference room and visiting area.

- The existing HSU is located in the administrative area which not only uses needed clerical and records space, but requires that inmates frequently enter the administration space.

- The current entry vestibule contains a small room which was originally designed as a shakedown room. This shakedown room is currently being utilized as the holding area for inmates being placed into Temporary Lock-up status.

- The existing building has a crawl space and no basement and no inside storage space. Most important, a basement would become an emergency shelter for periods of severe weather and any other potential emergencies that require evacuation. Old semi-trailers and wood sheds are used to store center supplies, such as, clothing, paper products, and maintenance supplies.

The department could continue with the current "older" facility, but this does not increase capacity nor does it address the fact that programs continue to operate at less than optimum efficiency due to a shortage of space.

Another alternative would be to provide additional space outside of Milwaukee County. However, it is important for offenders who previously lived in the community to be given the opportunity to re-establish family relationships and support mechanism within the community to which they will be released.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$20,308,000
Design:	$1,727,000
DFD Fee:	$885,000
Contingency:	$1,828,000
Equipment:	$813,000
Other Fees:	$1,157,000
TOTAL:	$26,718,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $1,675,400 and 26.75 FTE. Estimated start-up costs are $200,000. Estimated annual repair and maintenance costs are $2,300. Estimated annual fuel and utilities costs are $10,200.

GREEN BAY CORRECTIONAL INSTITUTION – NEW HEALTH SERVICES / PSYCHOLOGICAL SERVICES UNIT

DEPARTMENT OF CORRECTIONS
GREEN BAY CORRECTIONAL INSTITUTION
GREEN BAY – BROWN COUNTY
AGENCY PRIORITY #12

Request: $10,830,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $10,830,000 GFSB for a modern Health Services Unit (HSU) / Psychological Services Unit at Green Bay Correctional Institution (GBCI).

SBC RECOMMENDAITON:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new Health Services Unit (HSU) / Psychological Services Unit, designed to meet the medical, dental, psychological, and therapeutic needs of our diverse inmate population. Health Services Unit to include: one waiting area, examination rooms, offices for health services professionals, offices for clinical services professionals, a programming group room, medical and clinical records storage, climate controlled secured medication and supply room, dental operatory, a multi-purpose therapy room, a telemedicine system, a radiology room, lab spaces, officer stations and other related spaces.

The goal of this project is to provide GBCI with the resources necessary to provide ambulatory health care services for all inmates at GBCI, utilizing a multi-disciplinary approach (physical and mental health wellness) in an environment that is safe for caregivers and inmates. GBCI has a high percentage of inmates with psychotropic needs. The existing HSU was built in the early 1960s. The layout doesn't meet the guideline of a maximum security health services unit building. The operation and function of the new HSU will be consistent with a clinical type facility utilizing professional and paraprofessional staff to deliver primary health care and to participate/coordinate any secondary (acute) and tertiary levels of care. Resources will be provided to properly manage inmates who have been diagnosed with a mental illness.

PROJECT JUSTIFICATION:

Green Bay Correctional Institution is a maximum security institution in the Wisconsin DOC system with a capacity of 1,091 inmates. The current Health Services Unit was built in the 1960s. The HSU does not have a waiting area or a central location for storage of inmate medical records; medication storage is not adequate. The HSU presents security and space concerns. The layout of current HSU doesn't meet the guideline of a maximum security HSU Building.

GBCI is faced with an aging inmate population with increased medical needs. The inmate population at GBCI has a high proportion of psychotropic medications needs inmates. There are a significant number of inmates that require the use of wheelchairs or other assistive devise for mobility.

Continued use of the current Health Service Unit will be unable to meet the health care needs of 1,091 inmates given the aging and types of infirmities of the population. Location of the HSU in an existing building was considered, but institution staff feels that it is important to have it located between the existing HSU location and the Segregation Building to minimize movement of segregation inmates needing treatment into the general population containment area.

Insufficient space and inefficient layout of the HSU contribute to a wide variety of concerns relating to safety, effectiveness and efficiency of staff, security of the institution and inmate health care. For example, the dental hygienist must work in a separate room from the dental staff due to existing layout constraints. This means an additional correctional officer must also staff that area.

PROPOSED SCHEDULE:

A/E Selection:	Mar 2018
Design Report:	May 2019
Bid Date:	Oct 2019
Start Construction:	Mar 2020
Substantial Completion:	Aug 2024
Final Completion:	Dec 2024

CAPITAL BUDGET REQUEST:

Construction:	$8,019,000
Design:	$692,000
DFD Fee:	$353,000
Contingency:	$802,000
Equipment:	$643,000
Other Fees:	$321,000
TOTAL:	$10,830,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $1,069,600 and 13.90 FTE. Estimated start-up costs are $25,000. Estimated annual repair and maintenance costs are $33,600. Estimated annual fuel and utilities costs are $151,600.

KETTLE MORAINE CORRECTIONAL INSTITUTION – NEW HOUSING UNITS

DEPARTMENT OF CORRECTIONS
KETTLE MORAINE CORRECTIONAL INSTITUTION
PLYMOUTH – SHEBOYGAN COUNTY
AGENCY PRIORITY #13

Request: $33,627,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $33,627,000 GFSB for two new 200-bed housing units at Kettle Moraine Correctional Institution (KMCI).

SBC RECOMMENDATION:

Defer the request. However, direct DOA to conduct a comprehensive long range master plan of DOC facilities.

PROJECT DESCRIPTION:

This project would provide for the planning, design, and construction of two new housing units with 200 beds each to replace six original housing units each containing 65 beds built in 1962 and expanded in the 1970's. This will be the first of three sequential projects to replace all of the original and temporary general population housing units at Kettle Moraine Correlational Institution (KMCI).

Kettle Moraine Correctional has a large amount of recreation yard space within the secure fencing of the institution. One of the large areas within the facilities secure perimeter would be fenced off for the construction site. The physical barrier between the construction site and the rest of the institution would allow for a less disruption to the normal operation of the facility. The current inmate population of the institution would be able to remain on site while the construction phase occurred. Once the building is ready for occupancy the affected inmate population could be transitioned into the new buildings. At that point the cottages identified for demolition would be fenced off and as before allow for minimal disruption to the daily institutional activities.

New roadways would need to be constructed because the foot print of the institution will change with the building being constructed in open space and the existing being demolished. Kettle Moraine currently has a good water distribution system that has been upgraded in areas. There have also been major repairs to a large number of the sanitary waste lines consisting of relining and replacement. The entire electrical distribution system was upgraded within the last five years. The ability to extend or branch off of the current utilities is very possible due to the recent enhancements or renovations.

PROJECT JUSTIFICATION:

The construction of KMCI began in 1960 and the facility was opened in 1962 as a Boys School with a rated capacity of 287. Over the years, the Kettle Moraine Boys School has gradually transformed into the KMCI to reflect the growth and change in DOC and now houses over 1,000 inmates. The 12 original cottages are over 50 years old and were originally constructed to house 25 youthful offenders. Ten of the units were expanded in the 1970s to increase the

occupancy to 35 adult inmates. There was another increase to the number of inmates housed in them. Additional changes to the housing units and cottages have increased capacity to 50 inmates in the cottages and 65 inmates in housing units. Age, overcrowding and the conversion from juvenile to adult inmates has taken its toll on the facilities. KMCI continues to face significant repair and maintenance issues.

Maintenance on the existing buildings has been deferred to the point that significant and costly repairs are needed to continue operations. The original construction of these units does not meet current building codes. The air handling and ventilation systems are out of date and in need of serious cleaning and service. The construction of the air handling system has made it virtually impossible for this to happen without having dramatic reconstruction by expansion of the service area which is located in the attic of each unit.

All of the doors and locks are obsolete and parts and supplies are next to impossible to find. Door replacement required custom construction because they are non-standard size. The windows in the units are not detention grade and are not energy efficient. This leads to frequent breakage and a problem maintaining inmate cell room temperatures.

The hydronic heating system is controlled in one central housing unit which supplies three satellite units. This type of system is very costly to maintain and should problems occur it affects 260 inmates well-being. The hot water supply is also fed from the same central housing unit and the same problems of distribution occur. The units at the end of the complex frequently get cold water. This set up is also costly and leads to inmate climate issues related to hot water. Electrical components are now obsolete and in need of replacement. There has been some asbestos containing materials (ACM) abated over the years but the floors have a significant amount of ACM. The tiles are giving way and a large abatement project is in need to deal with floor replacement should the units not be replaced.

Estimates for renovation of existing buildings have been done, but some of the key issues, such as staffing efficiency and occupant safety, remain unresolved. The life cycle of the current structures is coming to an end as the cost of maintaining them is becoming prohibitive.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2018
Design Report:	Aug 2019
Bid Date:	Feb 2020
Start Construction:	Aug 2020
Substantial Completion:	Feb 2023
Final Completion:	Aug 2023

CAPITAL BUDGET REQUEST:

Construction:	$25,087,000
Design:	$2,057,000
DFD Fee:	$1,104,000
Contingency:	$2,509,000
Equipment:	$2,008,000
Other Fees:	$862,000
TOTAL:	$33,627,000

OPERATING BUDGET IMPACT: Projected annual operating budget of $515,600 and 7.25 FTE. Estimated start-up costs are $66,700. Estimated annual repair and maintenance costs are $74,800. Estimated annual fuel and utilities costs are $337,400.

OREGON CORRECTIONAL CENTER – ADDITION AND RENOVATION

DEPARTMENT OF CORRECTIONS
OREGON CORRECTIONAL CENTER
OREGON – DANE COUNTY
AGENCY PRIORITY #14

Request: $3,588,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $3,588,000 GFSB for kitchen, shower, HSU, TLU renovations at the Oregon Correctional Center (OCC).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would provide for the construction of 2,063 GSF for a new building expansion of the kitchen and first floor inmate shower area, 715 GSF of remodeling of the health services unit (HSU) and inmate temporary lock-up cell (TLU), and improvements to the existing supply unloading area at the Oregon Correctional Center in Oregon, Wisconsin.

The HSU/TLU space remodel will include the reconfiguration of an existing conference room and office, as well as remodel of the existing HSU, one bathroom and the TLU. This allows a more efficient use of existing space.

The existing bathroom/showers to be expanded are located on the first floor of the building and are used by only a small portion of inmates due to size and configuration. Expansion of the bathroom/shower area will allow more even distribution of use and improve security for inmates and staff.

Kitchen renovation would include space for a new walk-in cooler, food preparation areas and one kitchen service office. The walk-in cooler is over 52 years old and in need of replacement.

This project would add approximately 600 GSF for kitchen and food service office, 200 GSF of walk-in cooler space, and 600 GSF for new showers, including sinks, stools and urinals. Remodeling for the HSU is approximately 300 GSF and for the TLU area approximately 200 GSF. Video surveillance cameras and any additional required hardware for the expanded and renovated areas would be required for the monitoring of inmates.

The supply unloading area located on the west side of the building and currently is a man-door located on the basement level of the building. Another door exists directly above the basement level door and is used as an emergency exit for the first floor. Egress from the first floor is via stairs. An existing retaining wall allows the egress from the basement level. The current width between the retaining wall and the building wall is not enough for a semi to back into safely so the truck must stop on the road and leave the supplies next to the wall. Improving this area will allow semis and other delivery trucks to back in closer to the door making it easier to unload trucks and move supplies into the facility. It will also keep supplies from being exposed to weather.

PROJECT JUSTIFICATION:

Oregon Correctional Center (OCC) was constructed in 1973 to house 78 inmates and now houses 116. The current temporary lock up cell is a 38" x 40" steel cage currently located inside officer control. This allows offenders placed in TLU to easily observe and hear activity occurring in officer control. The main bathroom/shower facilities are located in the basement which lacks security staff supervision since the control center is located on the 1st floor. The health services unit is located behind officer control with little privacy and inadequate space. The kitchen is over 52 years old and in its original state. The bakery area operates in a shared, inadequately sized area with the pot and pan wash area. The walk in cooler and freezer do not provide sufficient storage capacity.

The existing Closed Circuit TV (CCTV) security system is at its maximum 16 camera capacity. With any type of renovation the security camera system would have to be updated to meet the additional cameras that are required to monitor inmate movement.

The department could continue with the current layout of the facility, but this does not improve the HSU space, provide confidentiality in officer control, or provide proper environment for a temporary lock-up cell. The kitchen still lacks sufficient space for food preparation, food production, and sanitizing pots and pans. Also, the inmate shower area remains in the basement which does not have good security supervision since officer control is located on the first floor.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$2,783,000
Design:	$223,000
DFD Fee:	$123,000
Contingency:	$278,000
Equipment:	$111,000
Other Fees:	$70,000
TOTAL:	$3,588,000

OPERATING BUDGET IMPACT: No FTE is required for this project. Estimated start-up costs are $21,000. Estimated annual repair and maintenance costs are $2,100. Estimated annual fuel are utilities cost of $9,700.

WAUPUN CENTRAL GENERATING PLANT – COMPLETION OF WATER SYSTEM UPGRADES

DEPARTMENT OF CORRECTIONS
WAUPUN CENTRAL GENERATING PLANT
WAUPUN – DODGE COUNTY
AGENCY PRIORITY #15

Request: $4,090,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DOC requests enumeration of $4,090,000 GFSB for the completion of water system upgrades for the Central Generating Plant located at Waupun Correctional Institution (WCI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would complete the water system upgrades for the Central Generating Plant, which provides water service to the Central Generating Plant, Waupun Correctional Institution (WCI), Dodge Correctional Institution (DCI) and Burke Correctional Center in Waupun. The project would provide for the planning, design, and construction of:

- Study for site selection of the new treatment system and well location.
- New Well No. 6 and Pump House. This well would ideally be located at the northwest portion of the DCI grounds at least 1,500 feet from Well No. 5. It would be finished in the lower sandstone aquifer and be approximately 650 feet deep.
- New water treatment facility. Construct a new treatment system, ideally located near Well No. 6.
- Abandonment of Well No. 5. This includes removal of the pump, installation of tremie pipe, placement of pea gravel and grout.
- Construct backwash system at the new treatment facility located at new Well No. 6. It is assumed the conveyance piping would be a gravity sewer discharging to the Waupun sanitary sewer system north of the DCI grounds, near Beaver Dam and Lincoln Streets. Rock excavation would be required as part of this installation. Pipe size is expected to be 36-inches.
- New remote pump house for Well No. 3 and No. 4. Connect Well No. 3 and No. 4 to the water treatment facility. Rock excavation will be required for this installation.

PROJECT JUSTIFICATION:

The Central Generating Plant (CGP) operates a municipal class water system which provides water to CGP, Waupun Correctional Institution, Dodge Correctional Institution, and the John Burke Correctional Center in Waupun. The water system includes two operating wells (Wells No. 3 and No. 4), Well No. 5 (currently not operating), two elevated storage tanks, and buried water mains which are installed throughout both complexes. Operating Wells No. 3 and No. 4 are

located on the CGP grounds. Water from both these wells is discharged to a common distribution system and storage facilities.

Well No. 3 was constructed in 1943. It is an 800 foot deep sandstone aquifer well cased and grouted to a depth of 190 feet. The well has a vertical turbine pump with a capacity of about 850 gpm, which equipped with auxiliary power.

Well No. 4 was constructed in 1951. It is an 800 foot deep sandstone aquifer well cased and grouted to a depth of 190 feet. The well has a vertical turbine pump with a capacity of about 870 gpm and is equipped with auxiliary power.

Well No. 5 and the second storage tank were constructed in 2013 to meet current and future water system demands. Both are located on the west side of the DCI grounds. Well No. 5 is an 800 foot deep sandstone aquifer well cased and grouted to a depth of 200 feet. Test pumping indicates the well will be able to provide a capacity of at least 800 gpm. This well has not yet been placed in service due to water quality issues. There is no pumping station facility to deliver water to the distribution system.

The water systems serving the institutions include two elevated storage tanks. The newest tank is a single pedestal spheroid design with a nominal capacity of 500,000 gallons. It is located in the southwestern area of the DCI grounds. It has a maximum water storage elevation of 1,083.5 feet above mean sea level. The other tank is a multi-legged design style with a nominal capacity of 100,000 gallons. This tank is located on the ground of the Central Generating Plant. It is at least 50 years old. It has a maximum water storage elevation of 1,078.5 feet above mean sea level.

A significant portion of water supplied by Well Nos. 3 and 4 is used at the CGP. The CGP is a cogeneration facility which provides steam for building heat, food service, and domestic water heating for the Dodge/Waupun Correctional complexes, and for the Burke Correctional Center. The CGP generates electric power by its own steam turbine generators. All water used in the CGP must first be softened. The WCI/DCI facilities include its own ion exchange system for softening water used at the CGP. According to DCI/WCI maintenance personnel, the softener system treats about 60,000 gallons of water between regenerations. There are about 768 regenerations per year. This equates to softening about 46 million gallons of water annually, or about 125,000 gallons daily. This is about 22 percent of the total average daily water volume used by the institutions.

Section NR 809 of the Wisconsin Administrative Code sets forth regulations and standards for combined levels of radium 226 (Ra-226) and radium 228 (Ra-228) in drinking water. These standards are implemented by the USEPA and enforced by the Wisconsin DNR. Radium is a naturally occurring radioactive element found in some waters obtained from the deep sandstone aquifer which underlies much of the southern half of Wisconsin. Samples from Well No. 3 and 4 indicate radium levels in these wells are considerably below the standard. Well No. 5, however, has not been put into service due to high radium levels in the samples.

In 2015, Well No. 3, 4 and 5 were rehabilitated by chemical treatment and mechanical agitation. Portions of these wells were also partially permanently abandoned. The purpose of this work was to attempt to improve water quality by reducing concentrations of combined radium, iron, and manganese. An additional purpose was to improve water quality by reducing and controlling microbiological activity and biofilms in these wells. Iron levels in Well Nos. 3 and 5 also remain high.

Mechanical and chemical rehabilitation of Well No. 3 was completed in April of 2015. Mechanical rehab consisted of wiring brushing the casing and using an air impulse gun in the open borehole to remove biofilm and scale, which then bailed from the well. The bottom 100 feet of the well was permanently abandoned. Water samples taken for Well No. 3 show improved water quality levels.

Rehabilitation of Well No. 4 was completed in January of 2015. This rehab consisted of mechanical agitation and chemical treatment similar to what was done for Well No. 3. The bottom 100 feet of this well was also permanently abandoned. Water samples taken for Well No. 4 also show improved water quality levels.

Rehabilitation of Well No. 5 was completed in February of 2015. This rehab consisted of mechanical agitation and chemical treatment similar to what was done for Wells 3 and 4. The bottom 320 feet of this well was also permanently abandoned. After rehabilitation water samples from Well No. 5 still indicate water quality concerns causing Well No. 5 to remain out of operation.

The City of Waupun has recently agreed to provide the CGP with water in the event of an emergency at the site.

The water treatment building is to be an insulated heated metal frame structure designed to house the water treatment process equipment. It requires an overhead door for movement of equipment, chemicals and waste into or out of the building. It also requires a sanitary sewer connection to accommodate backwash flows as well as normal cleaning and sanitary needs. A paved approach for delivery trucks is required as well parking spaces for employees. Perimeter lighting should be provided for security. Electrical service will be provided for lights, service outlets, and process motor(s).

The Water Quality Lab/Office should have millwork, a sink, and desk and file space for a technician to perform testing and to prepare reports required for regulatory permit compliance. The restroom and janitor closet should be in accordance applicable building code requirements for the occupancy.

The Maintenance Shop will be provided with a suitable workbench and tool and parts storage needed to service or repair process equipment. Lighting and hand tool electrical supply is to be provided.

The Pump House buildings will be simple insulated and minimally heated construction with service doors and roof hatch door sized to move pumps or motors into or out of the building. Interior and exterior lighting will be provided to accommodate 24/7 operation.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$3,217,000
Design:	$309,000
DFD Fee:	$142,000
Contingency:	$322,000
Other Fees:	$100,000
TOTAL:	$4,090,000

OPERATING BUDGET IMPACT: Assuming the structure is added to the current Central Generating Plant, there is no need for FTE. Estimated start-up costs are $5,000. Estimated annual repair and maintenance costs are $5,000. Estimated annual fuel and utilities costs are $22,600.

DEPARTMENT OF HEALTH SERVICES

Major Project Requests	Amount Requested	SBC Recommendation
1. Mendota Mental Health Institute - Lorenz Hall West Secure Treatment Units	$17,972,000 TOTAL $16,972,000 GFSB $1,000,000 PR-CASH	$17,972,000 TOTAL $16,972,000 GFSB $1,000,000 PR-CASH
2. Mendota Mental Health Institute – Boiler #1 Replacement	$5,723,000 GFSB	$0
3. Wisconsin Resource Center – Wet Cell Remodel - Units 9 & 10	$4,196,000 GFSB	All Agency
Total Amounts	Requested:$27,891,000	Recommended: $17,972,000

SUMMARY OF FUNDS

	$26,891,000 GFSB $1,000,000 PR-CASH	$16,972,000 GFSB $1,000,000 PR-CASH
Total Funds	Requested: $27,891,000	Recommended: $17,972,000

MENDOTA MENTAL HEALTH INSTITUTE – LORENZ HALL WEST SECURE TREATMENT UNITS

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

Request: $17,972,000 TOTAL
$16,972,000 GFSB
$1,000,000 PR-CASH
2017-2019

Recommended: $17,972,000 TOTAL
$16,972,000 GFSB
$1,000,000 PR-CASH
2017-2019

PROJECT REQUEST:

The DHS requests enumeration of $17,972,000 ($16,972,000 GFSB and $1,000,000 PR-CASH) to remodel the remaining two living units in Lorenz Hall at the Mendota Mental Health Institute (MMHI).

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would remodel the remaining two living units in Lorenz Hall from civil to forensic use. This work will include updates to building-wide security and communication systems, and the remodeling of the lower level of Lorenz Hall from its original use as classroom space into program space for forensic patients and staff offices. Portions of the space will need to be demolished to the support structure and be rebuilt differently from its existing constructed use. Extensive plumbing work is needed to replace original piping and to create toilet and shower areas that are safer for patients and staff and are less work to maintain. Ten patient rooms on one unit and two patient rooms on the other unit will have ADA combination toilets and sinks to accommodate patients with medical needs. A seclusion room per unit will be updated with a drain and new finishes for the walls and floor to aid in maintaining sanitation. Some finishes, primarily ceilings in hallways, need to be updated for increase durability and security.

PROJECT JUSTIFICATION:

Mendota Mental Health Institute (MMHI) can presently house approximately 303 patients in 13 forensic units and one geriatric civil unit. Lorenz Hall was built in 1956 to house civil patients. In 2010, MMHI closed three civil units at Lorenz Hall and consolidated the remaining two units in Stovall Hall. Lorenz Hall was vacant of patients from the end of 2010 to 2013 when two forensic units were moved in from Goodland Hall to provide surge space due to Goodland Hall repair and construction projects, and to provide for adequate secure space in anticipation of forensic population increases. Under Wisconsin State Statutes, DHS is assigned legal responsibility for the evaluation and psychiatric treatment of the population anticipated in Lorenz Hall. The building is structurally sound but is in need of security improvements for the specialized services to be provided for the forensic population.

The improvements to Lorenz Hall will provide an increased security treatment environment for the forensic population; will provide necessary additional beds that will reduce waiting lists from local county jails for court ordered individuals

who need immediate transfer to DHS facilities; will provide for increased medical services for an aging forensic population; and will provide increased bed capacity for high security civil patients at Goodland Hall.

PROPOSED SCHEDULE:

A/E Selection:	Nov 2016
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Nov 2018
Substantial Completion:	Nov 2019
Final Completion:	Apr 2020

CAPITAL BUDGET REQUEST:

Construction:	$13,784,000
Design:	$1,158,000
DFD Fee:	$618,000
Contingency:	$1,654,000
Equipment:	$689,000
Other Fees:	$69,000
TOTAL:	$17,972,000

OPERATING BUDGET IMPACT: It is anticipated that there could be an impact on the operating budget. Additional staff required by the Institution likely will be a combination of internal reallocations and new staff as a result of the project. There will not be any significant additional cost to heat and cool as most of the space is occupied or the vacant space has to maintain temperatures not significantly different than the adjacent occupied space.

MENDOTA MENTAL HEALTH INSTITUTE – BOILER #1 REPLACEMENT

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

Request: $5,723,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DHS requests enumeration of $5,723,000 GFSB to replace Boiler #1 at the Mendota Mental Health Institute (MMHI).

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would replace Boiler #1 which is a 61 year old coal fired boiler with a gas and oil fired package boiler. The project will demolish and replace the existing boiler and install the necessary feedwater, steam, and natural gas piping. New electrical feeders and drives will be installed to the new boiler. A new fuel oil tank and fuel oil system will be installed to provide a backup fuel. New boiler instruments and controls will be installed with the necessary controls to allow the new boiler to interface with the other boilers in the heating plant.

PROJECT JUSTIFICATION:

This project is needed to provide a reliable source of heating and process steam. The heating plant at MMHI supplies steam and chilled water to over 500 patients at MMHI and Central Wisconsin Center (CWC). DOA has informed the Department of Health Services that coal may no longer be available when the current contract expires in 2020. Boiler #1 is one of three boilers at the central plant but it can only burn coal. The heating plant will no longer have back up source of steam to meet winter heating demand if this boiler is not replaced when coal is no longer available. The heating plant is an integral part of the licensed hospital at MMHI. A licensed hospital is required to meet requirements to maintain life safety of the patients in its care. Meeting these requirements is also necessary for the facility to maintain the conditions of participation (COP) with the Centers for Medicare and Medicaid Services (CMS). CMS routinely reimburses MMHI and CWC for operating expenses. Failure to maintain COP with CMS will jeopardize the $40 million that is annually received from CMS to operate the facilities.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Oct 2018
Bid Date:	Jan 2019
Start Construction:	Mar 2019
Substantial Completion:	Mar 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	$4,415,000
Design:	$371,000
DFD Fee:	$203,000
Contingency:	$662,000
Other Fees:	$72,000
TOTAL:	$5,723,000

OPERATING BUDGET IMPACT: Switching from coal to natural gas will have a substantial fuel savings as natural gas is less expensive than coal and a new boiler is more efficient. Estimated fuel savings is $570,000 per year. This yields a simple pay back of 10 years.

WISCONSIN RESOURCE CENTER – WET CELL REMODEL - UNITS 9 AND 10

DEPARTMENT OF HEALTH SERVICES
WISCONSIN RESOURCE CENTER
OSHKOSH - WINNEBAGO COUNTY
AGENCY PRIORITY #3

Request: $4,196,000
GFSB
2017-2019

Recommendation: All Agency
2017-2019

PROJECT REQUEST:

The DHS requests enumeration of $4,196,000 GFSB to remodel 60 cells at the Wisconsin Resource Center (WRC) and convert them to a wet type holding cell.

SBC RECOMMENDATION:

Approve the project as part of the 2017-19 All Agency program.

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

PROPOSED SCHEDULE:

A/E Selection:	Nov 2017
Design Report:	Nov 2018
Bid Date:	Mar 2019
Start Construction:	May 2019
Substantial Completion:	Feb 2020
Final Completion:	Oct 2020

CAPITAL BUDGET REQUEST:

Construction:	$3,246,000
Design:	$305,000
DFD Fee:	$149,000
Contingency:	$487,000
Other Fees:	$9,000
TOTAL:	$4,196,000

OPERATING BUDGET IMPACT: None.

DEPARTMENT OF MILITARY AFFAIRS

Major Project Requests	Amount Requested	SBC Recommendation
1. Appleton – National Guard Readiness Center Addition & Renovation	$24,170,900 TOTAL $6,972,200 GFSB $17,198,700 FED	$24,170,900 TOTAL $6,972,200 GFSB $17,198,700 FED
2. Viroqua – National Guard Readiness Center Design	$596,900 TOTAL $149,200 GFSB $447,700 FED	$596,900 TOTAL $149,200 BTF $447,700 FED
3. Black River Falls – National Guard Readiness Center Design	$668,300 TOTAL $167,000 GFSB $501,300 FED	$668,300 TOTAL $167,000 BTF $501,300 FED
4. Milwaukee – National Guard Readiness Center Renovation Phase II	$6,491,800 TOTAL $3,245,900 GFSB $3,245,900 FED	$6,491,800 TOTAL $3,245,900 GFSB $3,245,900 FED
5. Wausau – National Guard Readiness Center Design	$584,900 TOTAL $146,200 GFSB $438,700 FED	$584,900 TOTAL $146,200 BTF $438,700 FED
6. Wisconsin Rapids – National Guard Readiness Center Design	$661,600 TOTAL $165,400 GFSB $496,200 FED	$661,600 TOTAL $165,400 BTF $496,200 FED
7. Fond du Lac and Plymouth – Readiness Center Property Purchases	$600,000 GFSB	$0
8. Fort McCoy – National Guard Challenge Academy Design - Phase 1	$591,600 GFSB	$0
Total Amounts	Requested: $34,366,000	Recommended: $33,174,400
SUMMARY OF FUNDS		
	$12,037,500 GFSB $22,328,500 FED $0 BTF	$10,218,100 GFSB $22,328,500 FED $627,800 BTF
Total Funds	Requested: $34,366,000	Recommended: $33,174,400

APPLETON – NATIONAL GUARD READINESS CENTER ADDITION AND RENOVATION

DEPARTMENT OF MILITARY AFFAIRS
APPLETON NATIONAL GUARD READINESS CENTER
APPLETON – OUTAGAMIE COUNTY
AGENCY PRIORITY #1

Request: $24,170,900 TOTAL
$6,972,200 GFSB
$17,198,700 FED
2017-2019

Recommendation: $24,170,900 TOTAL
$6,972,200 GFSB
$17,198,700 FED
2017-2019

PROJECT REQUEST:

The DMA requests enumeration of $24,170,900 ($6,972,200 GFSB and $17,198,700 FED) to construct a 38,816 GSF addition and renovate 28,079 GSF, along with reconfiguration of all site work at the Readiness Center located in Appleton.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would include planning and the construction of a 38,816 GSF addition and alteration of 28,079 GSF existing space. All plumbing, heating, ventilation, air conditioning, and electrical systems are to be modernized and will require replacement of all primary equipment and service entrances. Reconfigured parking areas (POV and GOV), access roads, sidewalks, and utilities will be provided. The project will resolve Anti-Terrorism Force Protection (AT/FP), Americans with Disabilities Act (ADA), and building code issues.

The end result, following design and construction, will be a readiness center that provides site amenities and training/classroom, administrative, storage, maintenance, toilet/shower, and locker room space per NG Pam 415-12, to ensure the readiness of the 2nd Battalion, 127th Infantry housed at Appleton.

PROJECT JUSTIFICATION:

The Appleton Army National Guard Readiness Center is currently located at 2801 W. 2nd St. Appleton, Wisconsin, in a masonry building constructed in 1963. With minimal work since original construction, the facility currently provides only 41% of the space authorized per NG Pam 415-12. The existing facility consists of approximately 28,079 GSF total readiness center space, which is inadequate to meet the training needs of the units housed in this facility. Current setbacks do not meet updated AT/FP requirements, and military vehicle and Personal Vehicle parking and facilities are inadequate.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Oct 2018
Bid Date:	Apr 2019
Start Construction:	Sep 2019
Substantial Completion:	May 2021
Final Completion:	Sep 2021

CAPITAL BUDGET REQUEST:

Construction:	$18,360,000
Design:	$1,836,000
DFD Fee:	$807,800
Contingency:	$1,836,000
Equipment:	$1,101,600
Other Fees:	$229,500
TOTAL:	$24,170,900

OPERATING BUDGET IMPACT: Army/National Guard Bureau regulations require a 30% improvement in new facility construction energy efficiency when compared to original construction. Additionally, it is expected that there will basic efficiency improvements to the existing construction where the new is an addition to the existing. As such, it is projected that energy consumption for the new combined space will be roughly 24% less than if the space simply met the original design efficiency parameters. The result of the efficiency improvements is projected at roughly $16,000 annually in reduced utility costs. Daylighting opportunities and lighting controls are projected to add another $12,700 toward reduced utility costs for the facility.

VIROQUA – NATIONAL GUARD READINESS CENTER DESIGN

DEPARTMENT OF MILITARY AFFAIRS
VIROQUA NATIONAL GUARD READINESS CENTER
VIROQUA – VERNON COUNTY
AGENCY PRIORITY #2

Request: $596,900 TOTAL
$149,200 GFSB
$447,700 FED
2017-2019

Recommendation: $596,900 TOTAL
$149,200 BTF
$447,700 FED
2017-2019

PROJECT REQUEST:

The DMA requests $596,900 ($149,200 GFSB and $447,700 FED) for the preliminary design of the construction of a 22,038 GSF addition and 17,606 GSF renovation and reconfiguration of site work at the Readiness Center located in Viroqua.

SBC RECOMMENDATION:

Approve the request. However, allocate $149,200 Building Trust Funds (BTF) in lieu of bonding.

PROJECT DESCRIPTION:

This project would create 35% design documents for construction of a 22,038 GSF addition and alteration of 17,606 GSF existing space. The design will include all plumbing, heating, ventilation, air conditioning, and electrical systems to be modernized and replacement of all primary equipment and service entrances. Reconfigured parking areas (POV and GOV), access roads, sidewalks, and utilities will also be included. The project will resolve Anti-Terrorism Force Protection (AT/FP), Americans with Disabilities Act (ADA), and building code issues.

The 35% design will move the project forward and allow for better understanding of costs. The end result will be a 35% design of a readiness center that provides site amenities, training/classroom, administrative, storage, maintenance, toilet/shower, and locker room space per NG Pam 415-12, to ensure the readiness of the 107th Maintenance Company housed at Viroqua.

PROJECT JUSTIFICATION:

The Viroqua Army National Guard Readiness Center is currently located at 600 Dyson Street, Viroqua, Wisconsin, in a masonry building constructed in 1966. With minimal work since original construction, the facility currently provides only 44% of the space authorized per NG Pam 415-12. The existing facility consists of approximately 17,606 GSF total readiness center space, which is inadequate to meet the training needs of the units housed in this facility. Current setbacks do not meet updated AT/FP requirements, and military vehicle parking and facilities are inadequate.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2017
Design Report:	Sep 2018
Bid Date:	Mar 2014
Start Construction:	Jun 2019
Substantial Completion:	Jun 2021
Final Completion:	Aug 2021

CAPITAL BUDGET REQUEST:

Design:	$574,000
DFD Fee:	$22,900
TOTAL:	$596,900

OPERATING BUDGET IMPACT: Army/National Guard Bureau regulations require a 30% improvement in new facility construction energy efficiency when compared to original construction. Additionally, it is expected that there will be basic efficiency improvements to the existing construction where the new is an addition to the existing. As such, it is projected that energy consumption for the new combined space will be roughly 24% less than if the space simply met the original design efficiency parameters. Beginning the design will allow DMA to better understand how the operating budget will be impacted and identify areas that can be taken advantage of to gain efficiencies.

BLACK RIVER FALLS – NATIONAL GUARD READINESS CENTER DESIGN

DEPARTMENT OF MILITARY AFFAIRS — Request: $668,300 TOTAL
BLACK RIVER FALLS NATIONAL GUARD READINESS CENTER — $167,000 GFSB
BLACK RIVER FALLS – JACKSON COUNTY — $501,300 FED
AGENCY PRIORITY #3 — 2017-2019

Recommendation: $668,300 TOTAL
$167,000 BTF
$501,300 FED
2017-2019

PROJECT REQUEST:

The DMA requests $668,300 ($167,000 GFSB and $501,300 FED) for the preliminary design of the construction of a 30,510 GSF addition and 18,693 GSF renovation and reconfiguration of site work at the Readiness Center located in Black River Falls.

SBC RECOMMENDATION:

Approve the request. However, allocate $167,000 Building Trust Funds (BTF) in lieu of bonding.

PROJECT DESCRIPTION:

This project request includes creation of 35% design documents for the construction of a 30,510 GSF addition and alteration of 18,693 GSF existing space. The design will include all plumbing, heating, ventilation, air conditioning, and electrical systems that are to be modernized and will include replacement of all primary equipment and service entrances. Reconfigured parking areas (POV and GOV), access roads, sidewalks, and utilities will be included. The project will resolve Anti-Terrorism Force Protection (AT/FP), Americans with Disabilities Act (ADA), and building code issues.

The 35% design will move the project forward and allow for better understanding of costs. The end result will be a 35% design of a readiness center that provides site amenities, training/classroom, administrative, storage, maintenance, toilet/shower, and locker room space per NG Pam 415-12, to ensure the readiness of the 1158th Transportation Company housed at Black River Falls.

PROJECT JUSTIFICATION:

The Black River Falls Army National Guard Readiness Center is currently located at 441 Highway 54 West, Black River Falls, in a masonry building constructed in 1964. With minimal work since original construction, the facility currently provides only 38% of the space authorized per NG Pam 415-12. The existing facility consists of approximately 18,693 GSF total readiness center space, which is inadequate to meet the training needs of the units housed in this facility. Current setbacks do not meet updated AT/FP requirements, and military vehicle parking and facilities are inadequate.

PROPOSED SCHEDULE:

A/E Selection:	Dec 2017
Design Report:	Sep 2018
Bid Date:	Sep 2019
Start Construction:	Dec 2019
Substantial Completion:	Dec 2021
Final Completion:	Feb 2022

CAPITAL BUDGET REQUEST:

Design:	$642,600
DFD Fee:	$25,700
TOTAL:	$668,300

OPERATING BUDGET IMPACT: Army/National Guard Bureau regulations require a 30% improvement in new facility construction energy efficiency when compared to original construction. Additionally, it is expected that there will basic efficiency improvements to the existing construction where the new is an addition to the existing. As such, it is projected that energy consumption for the new combined space will be roughly 24% less than if the space simply met the original design efficiency parameters. Beginning the design will allow DMA to better understand how the operating budget will be impacted and identify areas that can be taken advantage of to gain efficiencies.

MILWAUKEE – NATIONAL GUARD READINESS CENTER RENOVATION – PHASE II

DEPARTMENT OF MILITARY AFFAIRS
MILWAUKEE NATIONAL GUARD READINESS CENTER
MILWAUKEE – MILWAUKEE COUNTY
AGENCY PRIORITY #4

Request: $6,491,800 TOTAL
$3,245,900 GFSB
$3,245,900 FED
2017-2019

Recommendation: $6,491,800 TOTAL
$3,245,900 GFSB
$3,245,900 FED
2017-2019

PROJECT REQUEST:
The DMA requests enumeration of $6,491,800 ($3,245,900 GFSB and $3,245,900 FED) to renovate 32,600 GSF of the Readiness Center located in Milwaukee.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would renovate the Milwaukee National Guard Readiness Center to provide a modern, efficient and safe facility to better meet the continued training and readiness needs of the units housed at Milwaukee. The scope of work includes alteration to the administrative portion of the facility to renovate office space that no longer meets the requirements of the unit, replace all windows, reallocate space for dedicated telecom rooms and renovate existing latrines. A 1,673 GSF addition is to be included to provide for a mechanical penthouse and an elevator to serve all levels at the existing building.

PROJECT JUSTIFICATION:

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

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$4,940,000
Design:	$494,000
DFD Fee:	$218,000
Contingency:	$494,000
Equipment:	$296,400
Other Fees:	$49,400
TOTAL:	$6,491,800

OPERATING BUDGET IMPACT: The operating budget will most likely decrease as old inefficient windows are replaced reducing air leakage. There will be a minor increase in maintenance costs due to required inspections and certifications for the elevator system.

WAUSAU – NATIONAL GUARD READINESS CENTER DESIGN

DEPARTMENT OF MILITARY AFFAIRS
WAUSAU NATIONAL GUARD READINESS CENTER
WAUSAU – MARATHON COUNTY
AGENCY PRIORITY #5

Request: $584,900 TOTAL
$146,200 GFSB
$438,700 FED
2017-2019

Recommendation: $584,900 TOTAL
$146,200 BTF
$438,700 FED
2017-2019

PROJECT REQUEST:

The DMA requests $584,900 ($146,200 GFSB and $438,700 FED) for the preliminary design of the construction of a 70,528 GSF Readiness Center in Wausau.

SBC RECOMMENDATION:

Approve the request. However, allocate $146,200 Building Trust Funds (BTF) in lieu of bonding.

PROJECT DESCRIPTION:

The project request includes creation of 35% design documents for the construction of a 70,528 GSF Readiness Center that will support approximately 180 WIARNG personnel on a 48 acre site currently owned by the Department of Military Affairs within the City of Wausau. Collocated with the existing Field Maintenance Shop (FMS #13), the multi-story masonry structure will provide space for administrative offices, assembly hall, classrooms, kitchen, break room, toilets, showers, locker rooms, heated/unheated storage rooms, physical fitness area, controlled waste handling facility, vehicle/equipment maintenance training bay, facility maintenance/storage, and mechanical/telecom/equipment room. In addition to the Readiness Center, this design will include a 42,471 GSF unheated Motor Vehicle Storage Building of masonry type construction. Outside supporting items will include utilities, backup/emergency generator, sidewalks, civilian vehicle parking, paved military vehicle parking, exterior security lighting, and fencing.

Cost effective energy conserving features will be incorporated into design, including energy management control systems and high efficiency motors, lighting, and HVAC systems.

PROJECT JUSTIFICATION:

The Wausau Readiness Center is a 23,391 GSF two-story masonry structure that was constructed in 1961 in a residential/commercial section of the city. Located on a four acre site, the current facility supports 89 WIARNG personnel. The following list the percent (%) of facility requirements being met: Readiness Center 33%, Privately Owned Vehicle Parking 72%, and Government Owned Vehicle Parking 91%. The Department of the Army's Installation Status Report rating for this facility is "RED" meaning the facility is not adequately meeting the space or mission needs of the assigned unit. Although renovations have been ongoing, the facility lacks a fire suppression and alarm system. ADA accessibility has been improved throughout the history of the facility, but several improvements are still required in order to correct all ADA compliance issues. As a result of the site configuration and age of the facility, the existing Readiness Center does not meet Anti-Terrorism Force Protection standards.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Design:	$562,400
DFD Fee:	$22,500
TOTAL:	$584,900

OPERATING BUDGET IMPACT: Army/National Guard Bureau regulations require a 30% improvement in new facility construction energy efficiency when compared to original construction. Additionally, it is expected that there will basic efficiency improvements to the existing construction where the new is an addition to the existing. As such, it is projected that energy consumption for the new combined space will be roughly 24% less than if the space simply met the original design efficiency parameters. Beginning the design will allow DMA to better understand how the operating budget will be impacted and identify areas that can be taken advantage of to gain efficiencies.

WISCONSIN RAPIDS – NATIONAL GUARD READINESS CENTER DESIGN

DEPARTMENT OF MILITARY AFFAIRS
WISCONSIN RAPIDS NATIONAL GUARD READINESS CENTER
WISCSONSIN RAPIDS – WOOD COUNTY
AGENCY PRIORITY #6

Request: $661,600 TOTAL
$165,400 GFSB
$496,200 FED
2017-2019

Recommendation: $661,600 TOTAL
$165,400 BTF
$496,200 FED
2017-2019

PROJECT REQUEST:

The DMA requests $661,600 ($165,400 GFSB and $496,200 FED) for the preliminary design of the construction of a 71,625 GSF Readiness Center in Wisconsin Rapids.

SBC RECOMMENDATION:

Approve the request. However, allocate $165,400 Building Trust Funds (BTF) in lieu of bonding.

PROJECT DESCRIPTION:

The project request includes creation of 35% design documents for the construction of a 71,625 GSF Readiness Center that will support approximately 271 WIARNG personnel on a 25 acre site currently owned by the Department of Military Affairs within the City of Wisconsin Rapids. The design will be for a multi-story masonry structure that will provide space for administrative offices, assembly hall, classrooms, kitchen, break room, toilets, showers, locker rooms, heated/unheated storage rooms, physical fitness area, controlled waste handling facility, vehicle/equipment maintenance training bay, facility maintenance/storage, and mechanical/telecom/equipment room. In addition to the Readiness Center, the design will also include a 27,324 GSF unheated Motor Vehicle Storage Building of masonry type construction. Outside supporting items will include utilities, backup/emergency generator, sidewalks, civilian vehicle parking, paved military vehicle parking, exterior security lighting, and fencing.

Cost effective energy conserving features will be incorporated into design, including energy management control systems and high efficiency motors, lighting, and HVAC systems.

PROJECT JUSTIFICATION:

The Wisconsin Rapids Readiness Center is a 24,466 GSF three-story masonry structure with a basement that was constructed in 1952 in a residential/commercial section of the city. Collocated on a five acre site with Field Maintenance Shop #14 (FMS #14), the Readiness Center currently supports 143 WIARNG personnel. The following list the percent (%) of facility requirements being met: Readiness Center 34%, Privately Owned Vehicle Parking 21%, and Government Owned Vehicle Parking 100%. The Department of the Army's Installation Status Report rating for this facility is "RED" meaning the facility is not adequately meeting the space or mission needs of the assigned unit. Although renovations have been ongoing and an ADA accessible entrance has been provided, movement between floors is limited by the lack of an elevator. The existing building does not meet Anti-Terrorism Force Protection

standards. The limited amount of off street POV parking requires military personnel to park up to several blocks away on city streets and in commercial parking lots.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Design:	$636,100
DFD Fee:	$25,500
TOTAL:	$661,600

OPERATING BUDGET IMPACT: Army/National Guard Bureau regulations require a 30% improvement in new facility construction energy efficiency when compared to original construction. Additionally, it is expected that there will basic efficiency improvements to the existing construction where the new is an addition to the existing. As such, it is projected that energy consumption for the new combined space will be roughly 24% less than if the space simply met the original design efficiency parameters. Beginning the design will allow DMA to better understand how the operating budget will be impacted and identify areas that can be taken advantage of to gain efficiencies.

FOND DU LAC AND PLYMOUTH - READINESS CENTER PROPERTY PURCHASES

DEPARTMENT OF MILITARY AFFAIRS
FOND DU LAC AND PLYMOUTH NATIONAL GUARD READINESS CENTER
FOND DU LAC – FOND DU LAC COUNTY
PLYMOUTH – SHEBOYGAN COUNTY
AGENCY PRIORITY #7

Request: $600,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DMA requests enumeration of $600,000 GFSB to acquire property for future construction of Readiness Centers in Fond du Lac and Plymouth.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project request includes the purchase of approximately 25 acres of land in the cities of both Fond du Lac and Plymouth for the future construction of Readiness Centers. The land acquisition will support the future construction of Readiness Centers in these cities.

PROJECT JUSTIFICATION:

The existing Readiness Centers in Fond du Lac and Plymouth are significantly undersized and only provide 50% and 51% of the space authorized for these units by National Guard Bureau. The properties which these facilities are on are too small to allow for any expansion or compliance with force protection standoff requirements. DMA's property at Fond du Lac is approximately seven acres, of which 3.5 acres is unbuildable due to permanent utility easements that run through this area. DMA's property at Plymouth is approximately three acres and has a public roadway that splits the property. Current force protection standards require the property size for a readiness center to be between 15 and 25 acres. This amount of space allows for appropriate military and privately owned vehicle parking, proper clear space to provide security standoff, as well as room for the Readiness Center itself.

PROPOSED SCHEDULE: N/A

CAPITAL BUDGET REQUEST:

Land Acquisition:	$590,000
Administrative Costs:	$10,000
TOTAL:	$600,000

OPERATING BUDGET IMPACT: None.

FORT MCCOY – NATIONAL GUARD CHALLENGE ACADEMY DESIGN - PHASE 1

DEPARTMENT OF MILITARY AFFAIRS
FORT MCCOY NATIONAL GUARD CHALLENGE ACADEMY
FORT MCCOY – MONROE COUNTY
AGENCY PRIORITY #8

Request: $591,600
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DMA requests $591,600 BTF for the preliminary design of the construction of a 71,000 GSF facility to house the Wisconsin Army National Guard Challenge Academy in Fort McCoy.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The project would create 35% design documents for construction of a 71,000 GSF institutional facility for the Wisconsin Army National Guard Challenge Academy located at Fort McCoy, WI.

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

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

PROJECT JUSTIFICATION:

The Challenge Academy is currently located in the 600/700 area of Fort McCoy and occupies 20 World War II-vintage buildings. These buildings are spread out over a five-block area, making program administration and Cadet accountability problematic. Many of these structures were built in the 1940s and do not meet minimal fire, safety, mechanical, electrical, lighting or energy standards. The majority of the buildings have no fire alarms, and no buildings have sprinkler systems. Of particular concern are six two-storied wooden buildings used to house the Cadets. All of the buildings have inadequate/obsolete HVAC systems, non-ADA compliant toilets, and are not energy efficient.

At full capacity, there is no single building that can accommodate the entire Corps of Cadets, staff and faculty. The buildings are also at or exceeding capacity, limiting their ability to serve all students that are eligible for the program, and not providing for any expansion of the program. The current facilities allow 172 cadets per class, while the program target is to serve 200 cadets per year.

In accordance with Fort McCoy's Master Plan, the 600 block is scheduled for demolition in order to support future building construction for Army Force Generation (ARFORGEN) supporting activities. In August 2011, Fort McCoy

notified the Wisconsin National Guard Challenge Academy to vacate the existing buildings they occupy by December 2016. Currently the eviction notice has been rescinded; however, the Master Plan stays in effect and the Challenge Academy will eventually be asked to relocate.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Design:	$568,800
DFD Fee:	$22,800
TOTAL:	$591,600

OPERATING BUDGET IMPACT: None.

DEPARTMENT OF NATURAL RESOURCES

Major Project Requests	Amount Requested	SBC Recommendation
1. Pattison Ranger Station – New Radio Tower	$1,241,700 CON SEGB	$0
2. Peninsula State Park – South Nicolet Bay Campground Toilet/Shower Building Replacement	$839,300 STWD	$839,300 STWD
3. Nevin Fish Hatchery – New Storage Building	$2,848,400 TOTAL $1,865,700 CON SEGB $982,700 ENV SEGB	$0
4. Gresham – New Joint Ranger Station	$2,153,700 CON SEGB	$0
5. Science Operations Center – Purchase & CWD Processing Center Addition	$4,805,800 CON SEGB	$4,805,800 CON SEGB
6. Black River Falls Service Center – New Joint Forest Fire Operations Facility	$2,086,800 CON SEGB	$0
7. Rhinelander Service Center – Storage Building Replacement	$761,900 CON SEGB	$0
8. Cornell Ranger Station – Ranger Station Replacement	$1,964,500 CON SEGB	$0
9. Grantsburg Ranger Station – New Equipment Maintenance Shop	$1,158,200 CON SEGB	$0
10. High Cliff State Park – Family Campground Expansion	$841,700 STWD	$841,700 STWD
11. Peninsula State Park – Eagle Tower Reconstruction	$1,772,100 GIFTS	$1,772,100 GIFTS
12. Willow River State Park – Little Falls Dam Reconstruction	$19,041,700 TOTAL $3,500,000 GFSB $3,041,700 EX-GFSB $12,500,000 STWD	$19,041,700 TOTAL $3,500,000 GFSB $3,041,700 EX-GFSB $12,500,000 STWD
Total Amounts	Requested: $39,515,800	Recommended: $27,300,600

SUMMARY OF FUNDS

	$3,500,000 GFSB	$3,500,000 GFSB
	$3,041,700 EX-GFSB	$3,041,700 EX-GFSB
	$16,038,300 CON SEGB	$4,805,800 CON SEGB
	$982,700 ENV SEGB	$0 ENV SEGB
	$14,181,000 STWD	$14,181,000 STWD
	$1,772,100 GIFTS	$1,772,100 GIFTS
Total Funds	Requested: $39,515,800	Recommended: $27,300,600

PATTISON RANGER STATION – NEW RADIO TOWER

DEPARTMENT OF NATURAL RESOURCES
NORTHERN REGION
SUPERIOR – DOUGLAS COUNTY
AGENCY PRIORITY #1

Request: $1,241,700
CON SEGB
2017–2019

Recommendation: $0
CON SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $1,241,700 CON SEGB to construct a radio tower at Pattison Ranger Station.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 300' high steel self-supported communications tower, 60'x105' chain link fenced compound, 900' long aggregate surfaced access drive, 10'x24' prefabricated equipment shelter, 40 kV generator with a 1,000 gal LP tank, UPS system and general site improvements. The equipment shelter will be provided by the owner and delivered to the site; and the contractor shall install the shelter.

The new tower shall be furnished and installed with all associated hardware, foundation system, antenna mounts, line supports, ice bridges and grounding systems. The Contractor shall also install and align owner furnished antennas and lines.

PROJECT JUSTIFICATION:

Railroads running through the Namadji River Valley have been a source of wildfires for many years. When DNR Forestry resources respond to these fires they routinely lose radio coverage with dispatch and are frequently left short of resources, creating unsafe situations for firefighters. Cellular coverage is also absent from much of this area. Costs for this project include Wisconsin Interoperable System for Communications (WISCOM) System radio capabilities. WISCOM is a shared system that first responders in communities across the state will use to communicate during a major disaster or large-scale incident. Besides the DNR need, similar needs exist in this geographic area for Douglas County Sheriff, Douglas County Fire, and the Wisconsin State Patrol. All have like needs and would like to jointly occupy this site.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2014
Design Report:	Apr 2015
Bid Date:	Jan 2018
Start Construction:	Mar 2018
Substantial Completion:	Nov 2018
Final Completion:	Dec 2018

CAPITAL BUDGET REQUEST:

Construction:	$1,012,500
Design:	$95,200
DFD Fee:	$43,400
Contingency:	$70,900
Equipment:	$19,700
TOTAL:	$1,241,700

OPERATING BUDGET IMPACT: None.

PENINSULA STATE PARK - SOUTH NICOLET BAY CAMPGROUND TOILET/SHOWER BUILDING REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
NORTHEAST REGION
GIBRALTAR – DOOR COUNTY
AGENCY PRIORITY #2

Request: $839,300
STWD
2017-2019

Recommendation: $839,300
STWD
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $839,300 STWD to replace a toilet/shower building at Peninsula State Park.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would improve services for the campers at South Nicolet Bay Campground within Peninsula State Park by razing Toilet/Shower building #1481 and constructing a new enlarged Toilet/Shower building with handicapped accessible facilities and expanded parking spaces.

The Toilet/Shower Building #1481 was constructed in 1967. It is located within the South Nicolet Bay Campground. It is one of two toilet shower buildings in the campground and serves approximately half of the campers using that campground. There are 143 campsites in Nicolet Bay Campground. The building is undersized for the use it receives and the overall condition of the building has deteriorated to the point where renovation was not cost effective.

PROJECT JUSTIFICATION:

Peninsula State Park, located near Fish Creek in Door County, Wisconsin, was established in 1910 and is Wisconsin's second busiest state park with more than 205,000 camper days and over a million visitors consistently recorded each year. Annual revenues are approximately $2 million.

Peninsula State Park was conceived in 1909 and officially established as a State Park in 1910. Peninsula State Park, as well as the other four state parks in Door County, serves as a remnant of the past and a preservation of the landscape the way that Door County appeared before the county underwent extensive development. It is a haven for those seeking quiet and solitude, places for contemplation and enjoying breathtaking panoramic views of the natural world.

The park is the state's third largest in size and the most complex in operations with 3,776 acres, an 18 hole golf course, 469 campsites, three outdoor group campgrounds, 42 miles of trails, eight miles of shoreline, seven picnic areas, an extremely popular designated swimming beach, a year-round nature center, and many other recreational and natural resources based facilities and amenities.

Peninsula State Park is open year-round, with the peak season running from May through October. It is one of the state's busiest bicycling destinations as well as a popular area for canoeing, kayaking and tubing. Deer hunting, winter camping, cross-country skiing, snowmobiling, sledding, snowshoeing and ice fishing attract thousands of visitors the balance of the year. The park has over 24 miles of paved roads.

After the park was established and the popularity of the park grew and recreational amenities such as picnicking and camping were added, the visitor demands upon the park in general increased as well as the demand for supplies and services that typical park visitors and campers seek.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$689,600
Design:	$71,800
DFD Fee:	$29,600
Contingency:	$48,300
TOTAL:	$839,300

OPERATING BUDGET IMPACT: None.

NEVIN FISH HATCHERY – NEW STORAGE BUILDING

DEPARTMENT OF NATURAL RESOURCES
SOUTH CENTRAL REGION HEADQUARTERS
FITCHBURG – DANE COUNTY
AGENCY PRIORITY #3

Request: $2,848,400 TOTAL
$1,865,700 CON SEGB
$982,700 ENV SEGB
2017-2019

Recommendation: $0
$0 CON SEGB
$0 ENV SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $2,848,400 ($1,865,700 CON SEGB $982,700 ENV SEGB) to construct a new storage building in Fitchburg.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

The project will construct a new 10,800 GSF building that would include 4,800 GSF of heated storage and 6,000 GSF of unheated storage for fisheries and water quality operations.

The heated portion will contain four bays long enough (approximately 60') to back in a pickup truck with attached boat trailer. Each bay will have a floor drain connected to the city sewer and one of the bays will be a washing/disinfecting bay for boats, vehicles and other fisheries equipment. The heated storage will also contain a workbench/storage area behind the four bays for equipment maintenance and repairs. A furnace will be installed for heating the 80' x 60' (4,800 GSF) heated storage/washing and disinfecting bay/mudroom/restroom areas. A city water hookup for the heated storage is also needed to supply a sink, hoses and an ice machine (for preserving fish samples).

The cold storage area will house boats (work boats, boomshockers, mini boomshockers), nets (anchors, floats & ropes), other electroshocking equipment, a portable aquarium, a front deck mower and other fisheries equipment. The cold storage area will have a mezzanine to keep nets stored off the ground and to isolate them from any potential rodent damage.

The storage building will be constructed to provide a safe and secure environment for staff to store boats, trailers, heavy equipment and other materials and equipment. It is recommended that the building be as energy efficient as practicable with fresh air/exhaust in the heated building to include an automatic vehicle exhaust purge system and high efficiency lighting.

PROJECT JUSTIFICATION:

This project is needed to improve staff efficiency and safety, and to extend the useful life of the expensive equipment used by the Fisheries Management and Water Resource staff. The existing storage is inadequate and there is no available space to work on equipment. The Fisheries and Water Resources staff need a heated storage building for the following purposes: disinfecting, cleaning and drying equipment; winter repair and maintenance of equipment; drying nets; staging load sampling gear and calibrating, cleaning and storing meters.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$2,228,400
Design:	$207,300
DFD Fee:	$95,400
Contingency:	$156,000
Equipment:	$161,300
TOTAL:	$2,848,400

OPERATING BUDGET IMPACT: None.

GRESHAM – NEW JOINT RANGER STATION

DEPARTMENT OF NATURAL RESOURCES
NORTHEAST REGION
GRESHAM - SHAWANO COUNTY
AGENCY PRIORITY #4

Request: $2,153,700
CON SEGB
2017–2019

Recommendation: $0
CON SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $2,153,700 CON SEGB to construct a new joint ranger station in Gresham.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new ranger station and warm storage facility that meets the functional need of the Department while being energy efficient and cost effective to operate. The station will house the Department's Forestry program serving all of Shawano County and the private inholdings in Menomonee County. Staff will be responsible for forest fire control, state land management, private forest landowner assistance, county forest management assistance, and enforcement of conservation laws. Although not a service center, services provided to the general public who may visit the facility include issuance of burning permits, distribution of Department information and applications, and general customer assistance relating to the Forestry program. The facility will also be used to conduct DNR forester meetings/appointments with landowners, loggers, consultants, and others in the forestry industry.

When completed the Gresham station will house a total of six forestry FTEs and five LTEs that work primarily during the spring fire season. The six FTE's include: Bowler Forester/Ranger, Bowler Technician, Keshena Forester/Ranger, Keshena Technician, Shawano Forester (25% fire position), and the Waupaca Team Leader. Additionally, the four-bay, warm storage facility at Gresham will house the fire control equipment assigned to those positions including; two Type 6X engines, two heavy units (combination Type 4 engine hauling JD550 tractor plow on trailer), and two Type 8X engines.

PROJECT JUSTIFICATION:

The Village of Bowler is located in western Shawano County at the intersection of CTH A and D. The ranger station is located within the Village. Originally established in 1937, the Bowler Ranger Station was built to house Fire Control personnel and equipment protecting western Shawano County and to serve as the residence for the Forest Ranger. The site of the present Bowler Ranger Station is 2.85 acres in size. Today the station serves an intensive fire protection area, which is called the Bowler Fire Response Unit (FRU). The Bowler FRU covers 12 townships in Shawano County. After 75+ years of service, the Bowler station is in substantial need for updating. For replacement, it is recommended that the Bowler Ranger Station be relocated and constructed in the Village of Gresham. Relocating to Gresham will allow the forestry and fire operations of Bowler, Keshena, and Shawano to be combined. The Gresham site is approximately eight miles east of the current Bowler station and nine miles west of the current Keshena station. Hwy 29 (four-lane) is located

four miles to the south of Gresham and provides excellent east/west navigation. In addition, county highways A, G, and VV provide good routes of travel from Gresham into both the Bowler and Keshena fire response units. Gresham is the only city/village that is located between the two stations that will meet the needs of both FRUs.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$1,684,800
Design:	$156,700
DFD Fee:	$72,200
Contingency:	$118,000
Equipment:	$122,000
TOTAL:	$2,153,700

OPERATING BUDGET IMPACT: None.

SCIENCE OPERATIONS CENTER – PURCHASE AND CWD PROCESSING CENTER ADDITION

DEPARTMENT OF NATURAL RESOURCES
CENTRAL OFFICE
MADISON – DANE COUNTY
AGENCY PRIORITY #5

Request: $4,805,800
CON SEGB
2017-2019

Recommendation: $4,805,800
CON SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $4,805,800 CON SEGB to purchase and modify the Science Operations Center and add a Chronic Wasting Disease Processing Center in Madison.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would purchase the 28,500 GSF DNR Science Operations Center (SOC) in Monona, and construct a new 4,700 GSF Chronic Wasting Disease (CWD) Processing Center addition to the SOC. The SOC is currently leased by DNR and includes office, laboratory, storage, and workshop space for six DNR program areas.

The addition will replace the existing CWD Processing Center in Black Earth. DNR plans to hire a consultant in fall 2016 for CWD Processing Center programming guidance. The new CWD Processing Center is expected to include: sampling labs; Personal Protection Equipment preparation area; walk-in freezer; walk-in cooler; supply storage area; wastewater holding tanks; and parking.

PROJECT JUSTIFICATION:

The DNR SOC was built to State and DNR specifications and leased since November 2005. Purchasing the SOC aligns with DNR's long-terms plans to efficiently operate major program areas from this centrally-located, consolidated facility. Programs located at SOC include: Integrated Science Services; Air Management; Fish Health; Wildlife Health; Water Quality; and Natural Heritage Conservation.

Relocation of the CWD Processing Center will further consolidate DNR operations and provide long-term stability for DNR's statewide CWD monitoring operations and testing services. The CWD Processing Center is the facility that processes CWD samples from deer, elk, moose and other wild cervid species in the state of Wisconsin. The Processing Center is also used for sick deer response, cervid necropsies, deer waste disposal, and staff trainings.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$1,084,600
Design:	$109,600
DFD Fee:	$46,500
Contingency:	$76,000
Equipment/Purchase Cost:	$3,489,100
TOTAL:	$4,805,800

OPERATING BUDGET IMPACT: None.

BLACK RIVER FALLS SERVICE CENTER – NEW JOINT FOREST FIRE OPERATIONS FACILITY

DEPARTMENT OF NATURAL RESOURCES
WEST CENTRAL REGION
GRESHAM – SHAWANO COUNTY
AGENCY PRIORITY #6

Request: $2,086,800
CON SEGB
2017–2019

Recommendation: $0
CON SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $2,086,800 CON SEGB to construct a new joint forest fire operations facility in Black River Falls.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a Fire Control warm storage building that meets the functional need of the Department while being energy efficient and cost effective to operate. The 8,640 GSF heated, nine-bay drive-thru vehicle storage garage will house five heavy units, two Type 6 initial attack engines, two Type 8 initial attack engines, the Incident Command SUV, the IMT trailer, the SEAT base support trailer, and will provide space for additional program equipment storage, and a shop area with workbench for light equipment and vehicle maintenance. The building will be constructed on state owned land at the Black River Falls Service Center campus. The unheated area will contain space to store the station's fire equipment cache and the Area fire equipment cache.

The heated garage will also be used as an Incident Command Post (ICP) in the event of multiple or exceptionally large wildfires or disasters within the Black River Falls/Pray Fire Response Units, and for incident training purposes. Jackson County Emergency Management also has plans to utilize the warm storage facility as a back-up Emergency Operations Center (EOC) in the event of a major incident within Jackson County. The project is budgeted to include purchase and installation of 12 universal voice/data outlets in the heated garage to support the ICP function.

PROJECT JUSTIFICATION:

The new facility will address existing substandard facilities, improve operations and create a safer environment for staff. The heated storage space will allow faster response times because fire equipment will be stored in a fire-ready condition.

The existing building was built in 1971 and needs to be updated. This 20,400 GSF structure (50' x 408') is divided up among several DNR programs. The southern seven stalls (8,400 GSF) are used as storage for the forestry/fire control program. Stalls #1 – 3 have overhead doors, and each house a Type 4 engine w/ tractor plow and trailer (heavy unit); Stall #4 only has a walk-out door, and contains a carpentry shop used by all DNR programs. Stall #5 has an overhead door and houses two Type 8 engines and two Type 6 engines. Stalls #6 & 7 have overhead doors with each housing heavy units;

and Stall #8 has no exterior door, and houses the equipment trailer, FRU equipment caches, and the Area fire equipment cache.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$1,632,500
Design:	$151,900
DFD Fee:	$69,900
Contingency:	$114,300
Equipment:	$118,200
TOTAL:	$2,086,800

OPERATING BUDGET IMPACT: None.

RHINELANDER SERVICE CENTER – STORAGE BUILDING REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
NORTHERN REGION
RHINELANDER – ONEIDA COUNTY
AGENCY PRIORITY #7

Request: $761,900
CON SEGB
2017–2019

Recommendation: $0
CON SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $761,900 CON SEGB to construct a new storage building in Rhinelander.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would replace two existing storage buildings located at the Rhinelander Service Center. The existing buildings are in very poor condition and are approaching unusable. Rehabilitation is not a financially-sound option. Both storage buildings sit within the 75-foot zoning setback for development along the Wisconsin River. Relocation beyond the setback on the existing site will impact the already limited supply of parking spaces for workers.

Currently, office space in the Rhinelander Headquarters is being used in place of cold storage by several programs. Additional storage capacity would allow for this equipment to be removed from the office to provide better working conditions for effected offices.

PROJECT JUSTIFICATION:

Current storage space for equipment and work vehicles at the Rhinelander Service Center are at maximum capacity, particularly for Law Enforcement and Wildlife Management. This situation also causes the Woodruff facility to be at maximum capacity. Wildlife equipment has the Rhinelander ranger station at full capacity. Currently, there are eight programs with significant equipment storage needs.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$626,000
Design:	$65,200
DFD Fee:	$26,800
Contingency:	$43,900
TOTAL:	$761,900

OPERATING BUDGET IMPACT: None.

CORNELL RANGER STATION – RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
WEST CENTRAL REGION
CORNELL - CHIPPEWA COUNTY
AGENCY PRIORITY #8

Request: $1,964,500
CON SEGB
2017-2019

Recommendation: $0
CON SEGB
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $1,964,500 CON SEGB to replace a ranger station in Cornell.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new Forestry Ranger Station, which will include a 2,100 GSF office area that will provide space for employee offices, customer services, storage, office services area, fire response coordination and crew rooms, a public unisex restroom, and an employee restroom with a shower and lockers.

A 2,400 GSF heated, two-bay drive-thru vehicle storage garage will house one fire control heavy unit (Type 4 engine w/ attached trailer that carries a Type 3 tractor/plow unit), a Type 6 initial attack fire control engine, and a full size pickup truck for the Forester. Both of these heated bays will be drive-thru bays.

A 2,400 GSF unheated, two-bay drive-thru storage garage will house equipment for forestry and law enforcement, including a fire control pump trailer, one forestry UTV w/ trailer, a slip-on unit for the UTV, lawnmowers, flammable materials cabinets, two LE boats w/ trailers, two LE snowmobiles w/ trailers, two LE ATVs w/ trailers, canoes, a chest freezer, and other miscellaneous equipment and vehicles. A 1,200 GSF mezzanine (60' x 20') will be built over the vehicle storage area and be used to store the station fire cache.

PROJECT JUSTIFICATION:

The current Cornell Ranger Station was constructed in 1955. It was built to house Fire Control personnel and equipment protecting northern and central Chippewa County, and serve as the residence of the Forest Ranger assigned to the station. The basic structure of the building has not changed since the original construction and lacks many of the conveniences and improvements that are required by current codes, regulations, and standards such as ADA accessibility, plumbing, electrical, insulation, HVAC, lighting, maintenance and public access.

After 60 years of service, the Cornell Ranger Station is in substantial need of updating, and there is not enough storage space to accommodate all of the equipment at the station. Some of the equipment is being stored at other state owned locations up to 25 miles away, as well as at the home of Conservation Wardens. Some equipment is also being stored outside at the Ranger Station, and is subject to theft and vandalism.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$1,536,900
Design:	$143,000
DFD Fee:	$65,800
Contingency:	$107,600
Equipment:	$111,200
TOTAL:	$1,964,500

OPERATING BUDGET IMPACT: None.

GRANTSBURG RANGER STATION – NEW EQUIPMENT MAINTENANCE SHOP

DEPARTMENT OF NATURAL RESOURCES
NORTHERN REGION
GRANTSBURG - BURNETT COUNTY
AGENCY PRIORITY #9

Request: $1,158,200
CON SEGB
2017-2019

Recommendation: $0
CON SEGB
2017-2019

PROJECT REQUEST:
The DNR requests enumeration of $1,158,200 CON SEGB to construct a new equipment maintenance shop in Grantsburg.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 5,400 GSF heated equipment maintenance shop. The new facility is needed to adequately repair and service over 50 pieces of fire control equipment. The building will consist of three drive-in bays, an administrative office for 2-3 employees, unisex bathroom, appropriate mechanical/electrical room and space to store the maintenance equipment.

PROJECT JUSTIFICATION:

The current building that is being used for vehicle and equipment maintenance was built in 2000. It was designed as a Fire Control (FC) drive-thru storage garage and Governor Knowles State Forest (GKSF) work shop. The building stores two FC heavy units, FC Ranger 4x4 and GKSF maintenance truck. Prior to fall/winter annual services, both heavy units are either sent to the Spooner or Webster Ranger Stations for winter storage. Webster ends up storing four heavy units in a three-bay building and Spooner stores one unit in cold storage, with the trailer sometimes getting “snowbanked” outside for the winter. Depending on work being completed, little room is available to work or walk around equipment being repaired or serviced. Service equipment has to be shuffled around the building to make room for equipment to be repaired. Larger equipment barely fits through the garage doors and has to be carefully manipulated to fit inside. Once annual services are completed, 50+ pieces of equipment have been worked on and looked at, prior to spring fire season. Other repairs or mechanical work is done throughout the rest of the year.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2017
Design Report:	Aug 2017
Bid Date:	Jan 2018
Start Construction:	Mar 2018
Substantial Completion:	Nov 2018
Final Completion:	Dec 2018

CAPITAL BUDGET REQUEST:

Construction:	$905,300
Design:	$85,100
DFD Fee:	$38,800
Contingency:	$63,400
Equipment:	$65,600
TOTAL:	$1,158,200

OPERATING BUDGET IMPACT: None.

HIGH CLIFF STATE PARK – FAMILY CAMPGROUND EXPANSION

DEPARTMENT OF NATURAL RESOURCES
NORTHEAST REGION
HARRISON – CALUMET COUNTY
AGENCY PRIORITY #10

Request: $841,700
STWD
2017-2019

Recommendation: $841,700
STWD
2017-2019

PROJECT REQUEST:
The DNR requests enumeration of $841,700 STWD to expand a family campground in High Cliff State Park.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would develop 60 more modern campsites to better meet the needs of park visitors. It will construct new asphalt surfaced drive loops, 30 campsites each, with overflow and toilet building parking areas; construct two vault toilet buildings (male & female rooms with two fixtures each); extend water service and provide three new drinking fountains with jug fillers; extend sanitary sewer to new toilet/shower building; extend electrical service to electric campsites, vault toilet buildings, and toilet/shower building; construct new toilet/shower building on municipal water and sewer; construct new kiosk; construct 58 campsites with gravel-surfaced vehicle access; construct two ADA compliant campsites with asphalt spurs; provide new campsite amenities (one campfire ring and one picnic table per campsite); provide new directional and regulatory signage and campsite markers; install one gate at entrance to expansion; landscape with native trees and shrubs; and restore with turf grass in high-use areas, and native grasses and forbs where naturalized.

PROJECT JUSTIFICATION:

High Cliff State Park is a 1,195-acre property located 10 miles east of Appleton, WI on the northeast shore of Lake Winnebago in Calumet County. The park is situated on the Niagara Escarpment, a dolomite (dolostone) ridge formed by unequal erosion along the landscape. The Escarpment parallels the eastern shore of Lake Winnebago and extends Northeasterly to Door County. Year-round attendance at the park is approximately 500,000. The park is located within 20 minutes of the Fox Cities, 30 minutes from Green Bay and within two hours of Milwaukee and Madison. High Cliff offers 16 miles of trails to include hiking, biking, equestrian, skiing and snowmobiling. The property has family and group camping facilities, and lake access for swimming, fishing and boating. It is the only Wisconsin State Park to have a marina. Due to the large number of visitors to the park it is pertinent to add the additional 60 sites.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	Jul 2019
Start Construction:	Sep 2019
Substantial Completion:	May 2019
Final Completion:	Jun 2019

CAPITAL BUDGET REQUEST:

Construction:	$691,600
Design:	$72,000
DFD Fee:	$29,600
Contingency:	$48,500
TOTAL:	$841,700

OPERATING BUDGET IMPACT: None.

PENINSULA STATE PARK – EAGLE TOWER RECONSTRUCTION

DEPARTMENT OF NATURAL RESOURCES
NORTHEAST REGION
GIBRALTAR – DOOR COUNTY
AGENCY PRIORITY #11

Request: $1,772,100
GIFTS
2017-2019

Recommendation: $1,772,100
GIFTS
2017-2019

PROJECT REQUEST:

The DNR requests enumeration of $1,772,100 GIFTS to reconstruct the Eagle Tower in Peninsula State Park.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will reconstruct an observation structure to replace the Eagle Tower. The existing tower was razed during summer 2016. A new structure should address the flowing: meet current ADA guidance for recreational structures; meet current state, federal and local building codes; and architecturally and aesthetically be as similar as possible to Eagle Tower.

PROJECT JUSTIFICATION:

The purpose of this project is to reconstruct an observation tower for all visitors to access and have 360 degree views of the park, escarpment and bay.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2017
Design Report:	Aug 2017
Bid Date:	Jan 2018
Start Construction:	Mar 2018
Substantial Completion:	Nov 2018
Final Completion:	Dec 2018

CAPITAL BUDGET REQUEST:

Construction:	$1,469,600
Design:	$136,700
DFD Fee:	$62,900
Contingency:	$102,900
TOTAL:	$1,772,100

OPERATING BUDGET IMPACT: None.

WILLOW RIVER STATE PARK – LITTLE FALLS DAM RECONSTRUCTION

DEPARTMENT OF NATURAL RESOURCES
WILLOW RIVER STATE PARK
HUDSON – ST. CROIX COUNTY
AGENCY PRIORITY #12

Request: $19,041,700 TOTAL
$3,500,000 GFSB
$3,041,700 EX-GFSB
$12,500,000 STWD
2017-2019

Recommendation: $19,041,700 TOTAL
$3,500,000 GFSB
$3,041,700 EX-GFSB
$12,500,000 STWD
2017-2019

PROJECT REQUEST:

The DNR requests to amend the existing enumeration to reconstruct the Little Falls Dam at Willow River State Park by increasing the project budget with $11,000,000 ($3,500,000 GFSB and $7,500,000 STWD) for an estimated total cost of $19,041,700 ($3,500,000 GFSB, $3,041,700 EX-GFSB, and $12,500,000 STWD).

SBC RECOMMENDATION:

Approve the request to amend the existing enumeration.

PREVIOUS ACTION:

The 2015-17 State Budget (2015 WI Act 55) enumerated $8,041,700 ($3,041,700 EX-GFSB, and $5,000,000 STWD) for a repair or replacement of the Little Falls Dam at Willow River State Park.

PROJECT DESCRIPTION:

This project will remove and replace the existing dam with a newly constructed dam in approximately the same location. The DNR intends to replace the existing Little Falls Dam and thus maintain the pre-breach lake water levels of Little Falls Lake along with the lake's aesthetic and recreational uses.

The newly constructed dam must meet the following goals:

- Spillway Capacity – The dam must pass the 1,000-year flow without overtopping through the principle spillway and meet all applicable water control structure codes.
- Maintain the current reservoir normal pool elevation.
- Provide a cold water draw which will improve the trout habitat downstream.
- Dam should have little or no need for active operation.
- Include public access to the dam structure for recreational and educational purposes. Alternatives will need to be investigated as the current structure is listed as a high hazard dam.
- Minimal visual impact on the property landscape (minimal size and height).

In addition to the construction of a new dam, this project must also address the project access route through reconstruction of the existing entrance road to the project site, as well as address any impoundment shoreline stabilization and impoundment basin restructuring to improve habitat and the fishery.

Repair or removal and restoration of the stream channel have been determined to not be viable alternatives for this project and should not be considered as part of this project.

PROJECT JUSTIFICATION:

The Little Falls Dam does not meet the spillway capacity regulations set by DNR regulations. The dam must be able to pass the 1,000-year flow through its overflow spillway because it is classified as a high hazard dam.

A predesign study was completed in December 2016 to verify this scope and budget.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2016
Design Report:	Jan 2018
Bid Date:	Dec 2018
Start Construction:	May 2019
Substantial Completion:	May 2021
Final Completion:	Aug 2021

CAPITAL BUDGET REQUEST:

Construction:	$15,497,703
Design:	$1,162,328
DFD Fee:	$681,899
Contingency:	$1,549,770
Equipment/Other Fees:	$150,000
TOTAL:	$19,041,700

OPERATING BUDGET IMPACT: None.

DEPARTMENT OF PUBLIC INSTRUCTION

Major Project Requests	Amount Requested	SBC Recommendation
1. Wisconsin Educational Services Program for the Deaf & Hard of Hearing – New Walker Hall Auditorium	$1,953,800 GFSB	$0
2. Wisconsin Educational Services Program for the Deaf & Hard of Hearing – Huff Hall Sprinkler System & Abatement	$1,555,500 GFSB	All Agency
Total Amounts	Requested: $3,509,300	Recommended: $0

SUMMARY OF FUNDS

	$3,509,300 GFSB	$0
Total Funds	Requested: $3,509,300	Recommended: $0

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

DEPARTMENT OF PUBLIC INSTRUCTION
WESP-DHH
PEWAUKEE – WAUKESHA COUNTY
AGENCY PRIORITY #1

Request: $1,953,800
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:
The DPI requests enumeration of $1,953,800 GFSB to construct a new 13,025 GSF auditorium and lecture hall located at the Wisconsin Educational Services Program for the Deaf and Hard of Hearing.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new auditorium and lecture hall with lobby, stagecraft, etc. It will be13,025 GSF, using the existing foundation and ground level story.

PROJECT JUSTIFICATION:

Walker Hall was originally constructed in 1911. It is a three story masonry bearing wall structure with wood floor joists spanning from exterior wall to interior corridor walls. Due to the age of the structure and the drying out of the wood and other possible deterioration from rot or insects, there are weak spots in the corridor and classroom floors, along with numerous splits and cracks in the framing members visible in the attic. The roof shingles are near the end of their useful life. The exterior brick has been repaired over the years, but since it has been exposed to the elements for over one-hundred years, it will need more frequent maintenance moving forward.

Walker Hall consists of three floors, each consisting of 5,512 gross square feet for a total of 16,536 GSF, plus the entrance and machine room for the elevator tower for an additional 156 GSF. The attic is an additional 5,512 GSF, but there is egress only through one stair tower.

To leave the building empty and standing would be a health and safety risk to staff and students as well as a target for blight. We currently do not have an auditorium and use the gymnasium for graduation and other events. This creates more wear and tear on the hardwood floors intended for gym classes and sporting events.

In 1972 a “Long Range Development Plan” prepared by the Bureau of Facility Management, Walker Hall was considered to obsolete (based in its age at the time: 61 years old) and by the inefficiencies inherent in its multi-story layout.

The foundation and structure of the first story, along with its rich history within the Deaf community and our school, would make it a prime choice to be refurbished into an auditorium, a feature that WSD does not currently have. This auditorium project is dependent on the feasibility study.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2018
Design Report:	Aug 2018
Bid Date:	Feb 2019
Start Construction:	May 2019
Substantial Completion:	Mar 2020
Final Completion:	May 2020

CAPITAL BUDGET REQUEST:

Construction:	$1,579,300
Design:	$132,000
DFD Fee:	$69,500
Contingency:	$158,000
Equipment:	$15,000
TOTAL:	$1,953,800

OPERATING BUDGET IMPACT: None.

WISCONSIN EDUCATIONAL SERVICES PROGRAM FOR THE DEAF & HARD OF HEARING – HUFF HALL SPRINKLER SYSTEM & ABATEMENT

DEPARTMENT OF PUBLIC INSTRUCTION
WESP-DHH
PEWAUKEE – WAUKESHA COUNTY
AGENCY PRIORITY #2

Request: $1,555,500
GFSB
2017-2019

Recommendation: All Agency
2017-2019

PROJECT REQUEST:
The DPI requests enumeration of $1,555,500 GFSB to install a sprinkler system throughout the Huff Hall dorm.

SBC RECOMMENDATION:

Approve the project as part of the 2017-19 All Agency program.

PROJECT DESCRIPTION:

This project would install a sprinkler system throughout the dorm including but not limited to: living spaces, sleeping spaces, office spaces and hallways.

PROJECT JUSTIFICATION:

Install sprinkler system throughout. If a fire event occurs, it is 96% more likely to be contained when fire sprinklers are installed, significantly reducing the risk to our students with disabilities.

Huff Hall, completed in 1973, is the campus's residential complex consisting of four primary floor levels with the top floor at grade level on the south (campus) side and the bottom floor at grade on the north side. The building's total floor area is 87,106 GSF.

The topography of Huff Hall slopes steeply down from south to north and also slopes gradually across the length of the building down from west to east. The primary floor levels respond by being further subdivided into intermediate floor levels, separated by as much as eight feet vertically from highest to lowest intermediate floor level within one primary floor level. There are as many as ten separate intermediate levels within the fourth floor alone. These intermediate levels always require short stairways flanked by their accompanying wheelchair-accessible ramp segments.

Evacuating students that are deaf, hearing impaired, and sometimes in wheelchairs is daunting during a fire. As these high-risk groups depend on being notified as well as assisted in exiting the dorm, anything less than automatic suppression extends the time frame to save them. A sprinkler system aids in detection and control of residential fires and provides improved protection against injury, life loss, and property damage by extending the response time and containing the fire; if the room of fire origin has a sprinkler system installed, it can both prevent flashover and improve the occupant's opportunity to escape or to be rescued. This extended window of rescue is essential in housing students with disabilities.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jun 2018
Bid Date:	Dec 2018
Start Construction:	Feb 2019
Substantial Completion:	Aug 2019
Final Completion:	Oct 2019

CAPITAL BUDGET REQUEST:

Construction:	$1,215,000
Design:	$96,500
DFD Fee:	$56,000
Contingency:	$183,000
Equipment:	$5,000
TOTAL:	$1,555,500

OPERATING BUDGET IMPACT: None.

DEPARTMENT OF VETERANS AFFAIRS

Major Project Requests	Amount Requested	SBC Recommendation
1. King – Water Improvements	$2,382,000 TOTAL $833,700 GFSB $1,548,300 PRSB	$2,382,000 TOTAL $833,700 GFSB $1,548,300 EX-PRSB
2. King – Electrical Substation Replacement	$2,996,000 TOTAL $1,048,600 GFSB $1,947,400 PRSB	$2,996,000 TOTAL $1,048,600 GFSB $1,947,400 EX-PRSB
3. King – Food Service System Upgrades	$7,001,000 TOTAL $2,450,350 GFSB $4,550,650 PRSB	$7,001,000 TOTAL $2,450,300 GFSB $4,550,700 PRSB
4. Madison – New Skilled Nursing Facility	$30,835,000 TOTAL $10,792,250 GFSB $20,042,750 PRSB	$0
5. Union Grove – Southern Wisconsin Veterans Memorial Cemetery Administration Building Expansion & Fire Protection	$2,219,000 GFSB	$0
6. Union Grove – Southern Wisconsin Veterans Memorial Cemetery Headstone Realignment	$3,731,000 TOTAL $3,444,500 FED $286,500 PR-CASH	$3,731,000 TOTAL $3,444,500 FED $286,500 PR-CASH
7. King – Central Wisconsin Veterans Memorial Cemetery Crypts, Irrigation and Flag Plaza	$1,833,500 TOTAL $1,701,300 FED $132,200 PR-CASH	$1,833,500 TOTAL $1,701,300 FED $132,200 PR-CASH
Total Amounts	Requested: $50,997,500	Recommended: $17,943,500

SUMMARY OF FUNDS

	$17,343,900 GFSB $28,089,100 PRSB $0 EX-PRSB $5,145,800 FED $418,700 PR-CASH	$4,332,600 GFSB $4,550,700 PRSB $3,495,700 EX-PRSB $5,145,800 FED $418,700 PR-CASH
Total Funds	Requested: $50,997,500	Recommended: $17,943,500

KING – WATER IMPROVEMENTS

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING – WAUPACA COUNTY
AGENCY PRIORITY #1

Request: $2,382,000 TOTAL
$833,700 GFSB
$1,548,300 PRSB
2017-2019

Recommendation: $2,382,000 TOTAL
$833,700 GFSB
$1,548,300 EX-PRSB
2017-2019

PROJECT REQUEST:

The DVA requests enumeration of $2,832,000 ($833,700 GFSB and $1,548,300 PRSB) to provide Water Improvements to the Wisconsin Veterans Home at King.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund the PRSB with residual bonding.

PROJECT DESCRIPTION:

This request would provide City of Waupaca water to the Wisconsin Veterans Home at King (Home). The new water main would connect to the City's existing water main system at both CTH QQ and Otter Drive, northeast of the King campus. The project would install approximately 7,450 feet of 12-inch DIP water main, 280 feet of 8-inch DIP water main, hydrant assemblies and a meter vault ahead of the connection to the King Home's water distribution system. The city water system would be tied to the King Home's distribution system.

Since the project was requested, DOA conducted a study on behalf of DVA to identify options for water improvements at the Home. As a result of this study, it was determined that the connection to the City of Waupaca water system would be cost prohibitive and modifying the existing water system would address the issues. This option would modify the well equipment and the well water treatment and filtering system to improve water quality and system maintainability. The option would also modify the water distribution system to disconnect areas where the water system is no longer in use (buildings have been removed or are no longer occupied) as well as modify plumbing equipment and piping within buildings to improve performance and maintainability.

PROJECT JUSTIFICATION:

Water from the City of Waupaca is being explored to ensure the cleanest water is supplied to the King Home. Currently well water is pumped from the Home's wells. As a result of a study conducted after this project request was submitted, it was determined that modifying the existing water system would address the water issues at the Home in a more cost effective manner.

The average daily water needs of the Home is approximately 150,000 gallons. The Home has its own laundry facility which processes linens and personal clothing for 721 members. The facility also prepares food for the 721 members at King and 198 members at Union Grove, seven days a week. Water is also consumed during the daily activities of bathing/showering and member care. The chilled water system at the heating plant consumes water during the cooling

season from April through October. The boilers consume water year round, although the heating load decreases from April through October.

PROPOSED SCHEDULE:

A/E Selection:	Feb 2019
Design Report:	Dec 2019
Bid Date:	Jul 2020
Start Construction:	Sep 2020
Substantial Completion:	Dec 2022
Final Completion:	Feb 2023

CAPITAL BUDGET REQUEST:

Construction:	$1,783,000
Design:	$232,000
DFD Fee:	$77,000
Contingency:	$143,000
Other Fees:	$147,000
TOTAL:	$2,382,000

OPERATING BUDGET IMPACT: Operating budget impact will be confirmed during the design of this project.

KING – ELECTRICAL SUBSTATION REPLACEMENT

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

Request: $2,996,000 TOTAL
$1,048,600 GFSB
$1,947,400 PRSB
2017-2019

Recommendation: $2,996,000 TOTAL
$1,048,600 GFSB
$1,947,400 EX-PRSB
2017-2019

PROJECT REQUEST:
The DVA requests enumeration of $2,996,000 ($1,048,600 GFSB and $1,947,400 PRSB) to separate the King campus from the centralized electrical substation and replace it with independent transformers for each building.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund the PRSB with residual bonding.

PROJECT DESCRIPTION:

This project would disconnect the campus buildings from the current substation distribution system and connect them to utility-owned electric services. Each building will have a separate transformer provided by Wisconsin Public Service, the King electrical utility. Temporary generators will be provided to operate buildings during the construction project. The project will also demolish the existing substation, dispose of equipment, and restore the area.

PROJECT JUSTIFICATION:

The current substation building houses five main 4,160 volt switches and has been experiencing failures in the roof and wall system allowing moisture to enter this facility. The electrical systems are beyond their normal life expectancy and need to be replaced or removed to guarantee continued operations and to maintain safe operations.

Currently, all the underground lines from the substation to the various buildings are owned and operated by the Agency. Any issues with these cables are the responsibility of the King Home and their staff. Moreover, if there were an accident or incident that affected the substation, the whole campus could be without power. Many of the switches within the substation are outdated, with difficulty finding replacement parts or units.

The WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% of the project. PRSB will be replaced with grant funds when awarded. GFSB is being requested for the state match because of the inability of the Homes' PR to fund this level of bonding.

PROPOSED SCHEDULE:

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

CAPITAL BUDGET REQUEST:

Construction:	$2,341,000
Design:	$234,000
DFD Fee:	$101,000
Contingency:	$187,000
Other Fees:	$133,000
TOTAL:	$2,996,000

OPERATING BUDGET IMPACT: None.

KING – FOOD SERVICE SYSTEM UPGRADES

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT KING
KING – WAUPACA COUNTY
AGENCY PRIORITY #3

Request: $7,001,000 TOTAL
$2,450,350 GFSB
$4,550,650 PRSB
2017-2019

Recommendation: $7,001,000 TOTAL
$2,450,300 GFSB
$4,550,700 PRSB
2017-2019

PROJECT REQUEST:

The DVA requests enumeration of $7,001,000 ($2,450,350 GFSB and $4,550,650 PRSB; PRSB will be replaced with FED upon award of a grant from the United States Department of Veterans Affairs State Homes Construction Grant Program) to upgrade the food service system on the Wisconsin Veterans Home at King.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would purchase and install new cooking and meal delivery equipment. A new dishwasher will be included and the demolition of the existing cart wash, which will be replaced with a manual steam wash area. Also included will be flooring repair and replacement, and repainting of all walls throughout food service. A remodel and redesign of the unit dietary kitchens, along with updating the equipment and more refrigerator space in all of the nursing buildings, will also be included. The project will also include the removal, demolition and/or disposal of equipment to be replaced. New food service delivery will require new equipment in each of the dining rooms and the units where members dine. New serving equipment will also be included.

The unit kitchens in the four skilled nursing facilities will require HVAC, plumbing, electrical, fire detection and suppression, and some general construction work. Construction in the kitchen and unit dietary areas will need to be done either after hours or outside of meal times.

Upgrading the system at this time will prepare the campus food service system for tie into the new Moses skilled nursing facility.

PROJECT JUSTIFICATION:

The Wisconsin Veterans Home at King prepares and serves meals for approximately 721 members at the King facility while preparing, packaging and shipping meals for an additional 198 residents at the Union Grove Home. The King kitchen was completely renovated in 2006, but much of the cooking equipment was saved from the previous kitchen and is still in use. It is nearing or past its useful life and requires frequent maintenance. New cooking equipment will be purchased with efficiencies exceeding the current equipment. Some of the meal service equipment purchased new and

installed during the 2006 renovation will be nearing the end of its useful life and will require replacement or updating. In addition, operating and maintenance savings will be realized over the life of the equipment.

King will be changing from plating meals in the central kitchen to plating meals in the unit kitchens of the four nursing buildings. Upgrades to the HVAC, electrical, plumbing, fire detection and suppression and general construction will also be required in the units. New serving equipment will also be required.

WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% of the project. PRSB will be replaced with grant funds when awarded. GFSB is being requested for the state match because of the inability of the Homes' PR to fund this level of bonding.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Oct 2018
Bid Date:	May 2019
Start Construction:	Jul 2019
Substantial Completion:	Feb 2021
Final Completion:	May 2021

CAPITAL BUDGET REQUEST:

Construction:	$5,073,000
Design:	$507,000
DFD Fee:	$219,000
Contingency:	$406,000
Other Fees:	$289,000
Equipment:	$507,000
TOTAL:	$7,001,000

OPERATING BUDGET IMPACT: An operating and maintenance savings will be realized over the life of the food service equipment.

MADISON – NEW SKILLED NURSING FACILITY

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME AT MADISON
MADSION – DANE COUNTY
AGENCY PRIORITY #4

Request: $30,835,000 TOTAL
$10,792,250 GFSB
$20,042,750 PRSB
2017-2019

Recommendation: $0
$0 GFSB
$0 PRSB
2017-2019

PROJECT REQUEST:

The DVA requests enumeration of $30,835,000 ($10,792,250 GFSB and $20,042,750 PRSB) to construct a new 72-bed skilled nursing facility and support structures on state owned land in Madison.

SBC RECOMMENDATIONS:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new skilled nursing facility to serve the long-term care needs of eligible veterans and their spouses. The project will be located on state owned land in Madison.

The home will be designed based on current private skilled nursing trends, USDVA specifications, Division of Quality Assurance standards, and patterned after the 72-bed skilled nursing facility at Chippewa Falls with: limited levels, living areas grouped in clusters of nine member rooms - surrounded by member support areas and home-like, residential environments divided into households, neighborhoods and wings. Each single member room will contain a full private bath with shower. One room per household will serve bariatric members. Wings will be connected with operations and administration areas, and the facility will be designed to provide best practice care and security to a growing number of members with dementias. The facility will also have a maintenance and vehicle storage building for the facility's vans/busses and maintenance equipment.

PROJECT JUSTIFICATION:

The 2014 Veterans' Home Task Force, chaired by the WDVA Secretary, recommended the construction of a new home in Madison. The proposed Wisconsin Veterans Home at Madison is located at least 75 miles away from the homes at King and Union Grove. The home at Madison would serve an area with the second largest population of veterans in the state with an estimated 120,000 veterans. This will satisfy the desire by veterans to stay closer to home.

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

WDVA will submit a grant application to the USDVA State Homes Construction Grant Program to fund 65% of the project. The PRSB will be replaced with FED upon award of a grant from the USDVA State Homes Construction Grant Program GFSB is being requested for the state match because of the inability of the Homes' PR to fund this level of bonding.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Oct 2018
Bid Date:	May 2019
Start Construction:	Jul 2019
Substantial Completion:	Nov 2020
Final Completion:	Jan 2021

CAPITAL BUDGET REQUEST:

Construction:	$22,976,000
Design:	$2,298,000
DFD Fee:	$965,000
Contingency:	$1,149,000
Other Fees:	$1,149,000
Equipment:	$2,298,000
TOTAL:	$30,835,000

OPERATING BUDGET IMPACT: Replicating the success of the Chippewa Falls Home, the WDVA will contract for long-term care operations at the Madison facility. WDVA will solicit bids for long-term care vendors. A State FTE Commandant will need to be established. The vendor contract and one state staff will be funded by members' care payments, U.S. Department of Veterans Affairs state home per diem payments, medical assistance, and private pay insurance payments. All operating expenses, excluding administrative costs, will be paid by the contracted vendor.

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

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

Request: $2,219,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The DVA requests enumeration of $2,219,000 GFSB to expand the Administration Building at the Southern Wisconsin Veterans Memorial Cemetery (SWVMC) and add a fire alarm and suppression system to the building.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

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

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

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

PROJECT JUSTIFICATION:

SWVMC has seen tremendous growth and usage over the past 17 years, becoming the nation's 5th busiest state veterans' cemetery, conducting approximately 1,000 interments annually. The main business office space is insufficient to manage an average of almost five interments each day and the establishment of the State's Military Funeral Honors Program in the building. Currently, there is not a separate space to meet with family members to plan funeral services so arrangements are made in the public reception area.

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

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

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Dec 2018
Bid Date:	Jul 2019
Start Construction:	Sep 2019
Substantial Completion:	Sep 2020
Final Completion:	Sep 2021

CAPITAL BUDGET REQUEST:

Construction:	$1,650,000
Design:	$198,000
DFD Fee:	$73,000
Contingency:	$165,000
Other Fees:	$50,000
Equipment:	$83,000
TOTAL:	$2,219,000

OPERATING IMPACT: There is no impact to staffing levels. Fire alarm testing and inspection services would be part of standard operational procedures conducted under service agreement. Minor energy and water consumption is anticipated in maintaining the system.

UNION GROVE - SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY HEADSTONE REALIGNMENT

DEPARTMENT OF VETERANS AFFAIRS
SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
UNION GROVE – RACINE COUNTY
AGENCY PRIORITY #6

Request: $3,731,000 TOTAL
$3,444,500 FED
$286,500 PR-CASH
2017-2019

Recommendation: $3,731,000 TOTAL
$3,444,500 FED
$286,500 PR-CASH
2017-2019

PROJECT REQUEST:

The DVA requests enumeration of $3,731,000 ($3,444,500 FED and $286,500 PR-CASH) to raise, realign, clean and reset granite headstones at the Southern Wisconsin Veterans Memorial Cemetery (SWVMC).

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would mount a prescribed beam support system to correct vertical and horizontal alignment of upright and flat headstones. Stones would be cleaned, raised/lowered and re-set after turf in each section has been surveyed, graded, leveled and compacted. The numbering sequence and location of each marker must be documented to assure accurate placement. In addition, surveying and establishing uniform control survey markers for each section will be necessary for proper alignment.

The project will be completed over three or more summers working on a small number of sections at a time in order to limit the disruption across the cemetery.

PROJECT JUSTIFICATION:

The United States Department of Veterans Affairs (USDVA) National Cemetery Administration (NCA) sets standards for maintenance at state and national veterans' cemeteries. In addition, the USDVA's State Cemetery Grants Service requires grant-funded cemeteries to follow maintenance and operational standards of the NCA.

Due to freeze/thaw cycles and other natural soil movement, the current condition of stone marker height and alignment at SWVMC is deficient. The daily activity level at this cemetery makes it impossible to address this number of corrections within existing operations.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2017
Design Report:	Aug 2017
Bid Date:	Feb 2018
Start Construction:	Apr 2018
Substantial Completion:	Nov 2020
Final Completion:	Nov 2021

CAPITAL BUDGET REQUEST:

Construction:	$3,048,000
Design:	$122,000
DFD Fee:	$134,000
Contingency:	$305,000
Other Fees:	$61,000
Inspection Fees:	$61,000
TOTAL:	$3,731,000

OPERATING BUDGET IMPACT: The completion of this project will decrease staff time watering across the cemetery. Setting crypts in burial sections is more efficient for in-ground internments.

KING - CENTRAL WISCONSIN VETERANS MEMORIAL CEMETERY CRYPTS, IRRIGATION, AND FLAG PLAZA

DEPARTMENT OF VETERANS AFFAIRS — Request: $1,833,500 TOTAL
CENTRAL WISCONSIN VETERANS MEMORIAL CEMETERY — $1,701,300 FED
KING – WAUPACA COUNTY — $132,200 PR-CASH
AGENCY PRIORITY #7 — 2017-2019

Recommendation: $1,833,500 TOTAL
$1,701,300 FED
$132,200 PR-CASH
2017-2019

PROJECT REQUEST:

The DVA requests enumeration of $1,833,500 ($1,701,300 FED and $132,200 PR-CASH) to construct a pre-set crypt garden, an irrigation system, a flag plaza assembly area, and related site improvements at the Central Wisconsin Veterans Memorial Cemetery (CWVMC) in King.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a pre-set crypt garden, an irrigation system, a flag plaza assembly area and related site improvements. The USDVA State Veterans Cemetery Service requires cemeteries to present a master plan to be eligible for federal funding. The design of this project is based on this strategic plan.

- Pre-Set Crypt Burial Gardens: To meet an anticipated 10-year need, this project proposes creation of double and single depth pre-set crypts. Pre-set crypts are used to reduce operational costs and do not currently exist at CWVMC. The spaces will accommodate National Cemetery Administration standard upright markers and include section markers, landscaping, and waste and water receptacles to serve the area.
- A Flag Plaza Assembly Area: This project will demolish an existing pavilion that does not meet the cemetery's needs for a memorial assembly area. State and local veterans' events will be held on the site that is close to Administration Building parking. The goal of this development is to help to meld the existing historic cemetery with the expansion that meets updated veterans' cemetery standards. Flags will honor all branches of the military along with the federal, state and POW flags.
- An Irrigation System: The project would install a cemetery-wide irrigation system to provide water access for cemetery operations and family/visitors at the CWVMC.

PROJECT JUSTIFICATION:

The existing pavilion at the cemetery does not meet the need for an assembly area and committal shelter and will be replaced by a flag plaza and space for events in the cemetery. Pre-set crypts are funded by the Veterans Cemetery Grants Service and help reduce operational costs. Currently, CWVMC does not have crypts. The spaces will accommodate National Cemetery Administration standard upright markers and include section markers, landscaping, and waste and water receptacles to serve the area.

Currently, there is no water access for cemetery operations or family and visitors at the CWVMC. Cemetery staff use a trailer mounted tank for watering newly sodded gravesites and plants across the cemetery. This process is very labor intensive and at times staff are drawn to higher priorities and cannot keep up with proper irrigation. Family and visitors need to leave the cemetery grounds and get water from the spigot at the King Home Maintenance garage. This is already impossible for many of the visitors who cannot walk or carry water far. It will become more complicated when the upgrades to the cemetery are complete and the Home maintenance facilities are screened from views in the cemetery and less accessible.

WDVA will submit a grant application to the USDVA Veterans Cemetery Grants Services for a majority of the project funding.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2016
Design Report:	Aug 2017
Bid Date:	Feb 2018
Start Construction:	Apr 2018
Substantial Completion:	Nov 2018
Final Completion:	Nov 2021

CAPITAL BUDGET REQUEST:

Construction:	$1,406,100
Design:	$140,600
DFD Fee:	$61,900
Contingency:	$140,600
Other Fees:	$56,200
Inspection Fees:	$28,100
TOTAL:	$1,833,500

OPERATING BUDGET IMPACT: The completion of this project will decrease staff time watering across the cemetery. Setting crypts in burial sections is a more efficient for in-ground internments.

EDUCATION COMMUNICATIONS BOARD

Major Project Requests	Amount Requested	SBC Recommendation
1. Wisconsin Public Television – DTV Displacement	$12,440,000 TOTAL $1,468,000 GFSB $10,972,000 FED	All Agency
Total Amounts	Requested: $12,440,000	Recommended: $0

SUMMARY OF FUNDS

	$1,468,000 GFSB	$0
	$10,972,000 FED	$0
Total Funds	Requested: $12,440,000	Recommended: $0

WISCONSIN PUBLIC TELEVISION – DTV DISPLACEMENT

EDUCATION COMMUNICATIONS BOARD
WISCONSIN PUBLIC TELEVISION
LA CROSSE – LA CROSSE COUNTY
WAUSAU – MARATHON COUNTY
MENOMONIE – DUNN COUNTY
PARK FALLS – PRICE COUNTY
GREEN BAY – BROWN COUNTY
AGENCY PRIORITY #1

Request: $12,440,000 TOTAL
$1,468,000 GFSB
$10,972,000 FED
2017-2019

Recommendation: All Agency
2017-2019

PROJECT REQUEST:

The ECB requests enumeration of $12,440,000 ($1,468,000 GFSB and $10,972,000 FED) to reassign transmission frequencies to five television stations located across the state.

SBC RECOMMENDATION:

Approve the project as part of the 2017-19 All Agency program.

PROJECT DESCRIPTION:

This project would to reassign transmission frequencies to five television stations in a worst-case scenario following the first-ever large-scale auction of broadcast spectrum in U.S. history. The FCC is actively in the process of reallocating broadcast spectrum nationwide among over-the-air television and wireless providers through a nationwide auction. Following the auction's completion, the FCC will analyze and "repack" the remaining television spectrum by assigning new channels to some TV stations. (It may be illustrative to consider this as a "defragmentation" of available broadcast spectrum.) This repacking process is mandatory for affected TV stations and has the potential to affect all television stations in the US, although is it not expected that this will be the case. In general, the repack process will require stations to purchase and install new transmitters, transmission lines, and antennas which will allow them to broadcast on newly re-assigned frequencies. (Stations not required to repack will not have to take any action.)

Current law calls for repack costs to be reimbursed by the FCC as part of the auction/repack process. Although costs for specific sites will vary, ECB estimates that repack costs will range between $2- to $3-million dollars per site. Wisconsin Public Television has six sites subject to repack; five of these are licensed to the ECB and the remaining site to the University of Wisconsin Extension. At this time, we do not know which or how many of these sites may be repacked. For budgeting purposes, ECB is preparing for a worst-case scenario. New channel assignments are expected to be made by the FCC first or second quarter of CY17.

In addition to the DTV Repack, ECB is expecting a new Television broadcast standard (ATSC 3.0) to be implemented sometime between 2018 and 2020. All equipment replaced as part of the DTV repack will be ATSC 3.0 ready except antennas. For those antennas that are replaced as part of the repack, equipping these antennas for ATSC 3.0 would be prudent in order to save future labor costs, but they are not subject to the FCC's 90% reimbursement process.

PROJECT JUSTIFICATION:

FCC rules require that stations complete the necessary buildout for the repack process within 39 months or less of notification of a channel change. These rules also require broadcasters to cease broadcasting if they are unable to meet the 39-month transition deadline and can only return to the air once installation of the new equipment is completed. For the Educational Communications Board, the cessation of a broadcast capability also means the disruption of emergency broadcast and public safety messaging. The project must be accomplished within the prescribed timeline.

Since the project was requested, the FCC ruled in February 2017on this requirement and the project as submitted is no longer required. However, any future equipment needs would be more appropriately funded by the All Agency Program.

PROPOSED SCHEDULE: N/A

CAPITAL BUDGET REQUEST:

Equipment:	$12,440,000
TOTAL:	$12,440,000

OPERATING BUDGET IMPACT: This project is a replacement of existing equipment for reasons associated with the broadcast spectrum auction. It does not change agency operations in any practicable way, incur new expenses, or alter our human resources configuration.

Energy use: The new broadcast transmitters available on the market today are considerably more efficient than the first-generation digital television (DTV) transmitters currently in use. They will also require less electricity for HVAC purposes than the transmitters currently in place, reducing monthly air conditioning costs. We anticipate a 35% reduction in current electricity use at each site where the transmitters are replaced.

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

Maintenance costs: Broadcast transmitters currently in place are first-generation DTV transmitters, requiring a great deal of staff time and effort for their maintenance. In the immediate future, new equipment should generally decrease the amount of time spent on maintenance.

STATE FAIR PARK

Major Project Requests	Amount Requested	SBC Recommendation
1. Paving and Infrastructure Repairs	$1,000,000 GFSB	All Agency
2. Dairy Education Center Addition	$1,920,000 GIFTS	$1,920,000 GIFTS
3. Cream Puff Pavilion Renovation	$6,000,000 GIFTS	$6,000,000 GIFTS
Total Amounts	Requested: $8,920,000	Recommended: $7,920,000

SUMMARY OF FUNDS

	$1,000,000 GFSB	$0 GFSB
	$7,920,000 GIFTS	$7,920,000 GIFTS
Total Funds	Requested: $8,920,000	Recommended: $7,920,000

STATE FAIR PARK – PAVING AND INFRASTRUCTURE REPAIRS

STATE FAIR PARK
WEST ALLIS – MILWAUKEE COUNTY
AGENCY PRIORITY #1

Request: $1,000,000
GFSB
2017-2019

Recommendation: All Agency
2017-2019

PROJECT REQUEST:

The SFP requests enumeration of $1,000,000 GFSB to construct paving and infrastructure improvements throughout the grounds.

SBC RECOMMENDATION:

Approve the project as part of the 2017-19 All Agency program.

PROJECT DESCRIPTION:

This project would consist of replacement of underground water and sewer system, curb and gutter, asphalt roads, and concrete sidewalks. Actual scope and location of proposed work will be based on results of an Infrastructure Study (see Justification). The facility will remain open during construction with limited access to areas under construction. Design will require soil borings of proposed excavation sites to determine if hazardous soil conditions exist that would require special handling. Utilities to surrounding buildings will be phased to minimize the impact on events or operations.

PROJECT JUSTIFICATION:

State Fair Park's water, storm, and sanitary sewer systems are old and in some cases have deteriorated. Older water lines are leaking and replacement would greatly reduce our water consumption and costs. Manholes that were constructed of brick and mortar are collapsing and pose a hazard to both pedestrians and vehicles. Old sewer lines are unreliable and heavy use during major events put stress on the system. New storm inlets with sumps will be installed which helps prevent solids from entering area rivers and the lake.

An Infrastructure Study of State Fair Park's sewer system was completed in late 2010. This study rated the conditions of the sewer mains and structures. The study will be used to prioritize required replacement. High priority items were addressed in an initial Infrastructure Project and this would be a continuation of additional work required. Entire streets are becoming dangerous areas to walk as pavement has failed over many years of use. The plan is to replace all necessary underground utilities in the street before fixing the surface in order to avoid removing new pavement to repair or replace underground utilities later. Similar projects will follow based on needs developed by the Infrastructure Study, funding, and timeframe to complete work around major events.

PROPOSED SCHEDULE:

A/E Selection:	Oct 2017
Design Report:	Jan 2018
Bid Date:	Jun 2018
Start Construction:	Oct 2018
Substantial Completion:	May 2019
Final Completion:	Jul 2019

CAPITAL BUDGET REQUEST:

Construction:	$800,000
Design:	$80,000
DFD Fee:	$40,000
Contingency:	$80,000
TOTAL:	$1,000,000

OPERATING BUDGET IMPACT: None.

STATE FAIR PARK – DAIRY EDUCATION CENTER ADDITION

STATE FAIR PARK
WEST ALLIS – MILWAUKEE COUNTY
AGENCY PRIORITY #2

Request: $1,920,000
GIFTS
2017-2019

Recommendation: $1,920,000
GIFTS
2017-2019

PROJECT REQUEST:

The SFP requests enumeration of $1,920,000 GIFTS to construct a Dairy Education Center addition to the Double Deck Livestock Barn.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would construct a two-story, 5,000 GSF addition to the State Fair Park Double Deck Barn, to be completed by the 2018 State Fair. The Lower Level will be adjacent to the Milking Parlor and provide space for milking demonstrations and other dairy promotional programs. The Upper Level will be meeting and/or hospitality room(s).

PROJECT JUSTIFICATION:

State Fair Park Dairy Education Center's vison is to promote Wisconsin's $43.6 billion dollar dairy industry by highlighting dairy's benefits to our health, economy, and rural heritage through experiential education. The Wisconsin State Fair provides the opportunity for thousands of children and adults to learn about Wisconsin's dairy industry each year when visiting the House of Moo and milking demonstrations. This project would address current facilities' accessibility limits, message continuity, and exhibit professionalism to effectively educate today's consumers and fairgoers, as well as initiate additional programming to further educate visitors about Wisconsin's #1 industry. This initiative is a partnership between the Wisconsin State Fair Park Foundation, the Wisconsin State Fair Dairy Promotion Board, and Wisconsin State Fair Park. All funding is expected to be paid by Wisconsin State Fair Park Foundation through their Dairy Education Center Capital Campaign.

PROPOSED SCHEDULE:

A/E Selection:	Jun 2015
Design Report:	Aug 2017
Bid Date:	Oct 2017
Start Construction:	Jan 2018
Substantial Completion:	Jul 2018
Final Completion:	Aug 2018

CAPITAL BUDGET REQUEST:

Construction:	$1,600,000
Design:	$160,000
DFD Fee:	$80,000
Contingency:	$80,000
TOTAL:	$1,920,000

OPERATING BUDGET IMPACT: None.

STATE FAIR PARK – CREAM PUFF PAVILION RENOVATION

STATE FAIR PARK
WEST ALLIS – MILWAUKEE COUNTY
AGENCY PRIORITY #3

Request: $6,000,000
GIFTS
2017-2019

Recommendation: $6,000,000
GIFTS
2017-2019

PROJECT REQUEST:

The SFP requests enumeration of $6,000,000 GIFTS to renovate the Cream Puff Pavilion.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project would allow the Wisconsin State Fair Park to create a destination worthy of the Original Cream Puff's stature as result of a gift from the Wisconsin Baker's Association (WBA). The new facility would incorporate green technology, handle crowds efficiently, provide additional space to expand product lines on a year-round basis, and become headquarters for WBA along with a training center for bakery internship completions.

PROJECT JUSTIFICATION:

Wisconsin Baker's Association has been a part of the Wisconsin State Fair since 1924 when it started making and selling cream puffs at its current location in the Cream Puff Pavilion (then called the Dairy Building). The bakery was remodeled between the 1994 and 1995 fairs. At that time sales were $450,000 and roughly 225,000 cream puffs with a staff of 75. Currently sales average $1,200,000 annually and consistently reach 400,000 cream puffs with a staff of 150-160 working three shifts. In addition to the Original Cream Puffs, Blue Ribbon Brownies and Colossal Chocolate Chip Cookies have been added to the menu. The current age of the equipment and growth of operation alone are reasons for a new facility. Renovation also allows the inclusion of best practices in food, sanitation and controls management; use of green technology and construction; provides space for additional programming, including year-round use and training; and help in the overall growth of State Fair Park.

PROPOSED SCHEDULE:

A/E Selection:	Aug 2017
Design Report:	Feb 2018
Bid Date:	May 2018
Start Construction:	Aug 2018
Substantial Completion:	Jun 2019
Final Completion:	Jul 2019

CAPITAL BUDGET REQUEST:

Construction:	$5,000,000
Design:	$500,000
DFD Fee:	$250,000
Contingency:	$250,000
TOTAL:	$6,000,000

OPERATING BUDGET IMPACT: None.

WISCONSIN HISTORICAL SOCIETY

Major Project Requests	Amount Requested	SBC Recommendation
1. Old World Wisconsin – Old Brewery and Biergarten Construction	$1,650,000 GIFTS	$1,650,000 GIFTS
Total Amounts	Requested: $1,650,000	Recommended: $1,650,000

SUMMARY OF FUNDS

	$1,650,000 GIFTS	$1,650,000 GIFTS
Total Funds	Requested: $1,650,000	Recommended: $1,650,000

OLD BREWERY AND BIERGARTEN CONSTRUCTION

WISCONSIN HISTORICAL SOCIETY
EAGLE – WAUKESHA COUNTY
AGENCY PRIORITY #1

Request: $1,650,000
GIFTS
2017-2019

Recommended: $1,650,000
GIFTS
2017-2019

PROJECT REQUEST:

The WHS requests enumeration of $1,650,000 GIFTS to construct a 19th Century Brewery and Biergarten at Old World Wisconsin.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This project will construct an approximately 4,500 GSF Old Brewery and Biergarten at Old World Wisconsin and will be developed through new construction, or through the acquisition, relocation and remodeling of an existing structure. The structure will be located adjacent to the existing Clausing Barn. The project will combine historic processes with heirloom hops and barley grown on Old World Wisconsin farms to create authentic beers. It is estimated to brew approximately 100 barrels of beer per year. The beer will be available for purchase at the dining facility within the Clausing Barn.

When completed, the facility will be able to accommodate 100 visitors for touring the facility and a seating area for 40-50 visitors.

PROJECT JUSTIFICATION:

This project is a partnership between the Museum of Beer and Brewing and the WHS. The brewery and biergarten will be a central focus of Old World Wisconsin's guest entry interpretive experience. The interpretive experience, while anchored in and around the reconstructed brewery, will spread throughout the Old World Wisconsin grounds and include the brewery, biergarten, food service and event space on the lawn, new pavilions, and Clausing Barn interior.

Old World Wisconsin and the Museum of Beer and Brewing will bring to life 19th century beer using equipment and techniques from the late 1800s and heirloom hops and barley grown at Old World Wisconsin. Heirloom varieties of barley and hops will be cultivated and harvested on the German farms, foodways programming in all areas will interpret the consumption of beer as part of transplanted dietary traditions, and the Temperance advocacy that is part of the village's Four Mile House story will interpret 19th century opposition to the consumption of alcoholic beverages.

The 19th century brewery and biergarten is the first of its type in the United States to combine historic processes with heirloom hops and barley grown on Old World Wisconsin farms to create authentic beers. The historic estate-style brewery and biergarten will interpret the early history and technology of brewing in Wisconsin, provide a source of revenue through daily operations and special evening events, and foster the educational missions of both.

The beer industry continues to have a large economic impact in Wisconsin and nationwide. According to a 2014 study by the Beer Institute and National Beer Wholesalers Association, the US beer industry's total economic impact totaled nearly $253 billion, or approximately 1.5% of the nation's total GDP. The beer industries total economic impact in Wisconsin is estimated to include 56,454 jobs and over an $8 billion contribution to the GDP. As of 2014, Wisconsin supported 144 brewing establishments and 119 distributing establishments.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jan 2018
Bid Date:	Jun 2018
Start Construction:	Sep 2018
Substantial Completion:	Mar 2019
Final Completion:	Sep 2019

CAPITAL BUDGET REQUEST:

Construction:	$842,500
Design:	101,100
DFD Fee:	$37,100
Contingency:	$84,300
TOTAL:	$1,065,000

OPERATING BUDGET IMPACT:

Although the goal is to operate the brewery with volunteers, the annual operation will include the responsibilities of Old World Wisconsin's historic farmer and require a paid interpreter to supplement the work of program volunteers and coordinate education programs and the role of the brewery as part of special events.

NON-STATE AGENCY REQUESTS

Major Project Requests	Amount Requested	SBC Recommendation
1. The College of Osteopathic Medicine – New Academic and Administration Building	$125,000,000 TOTAL $25,000,000 GFSB $100,000,000 GRANTEE MATCH	$0
2. Concordia University Wisconsin – New Free Enterprise Center	$24,610,000 TOTAL $5,000,000 GFSB $19,610,000 GRANTEE MATCH	$0
3. Incourage – Tribune Building Project	$14,700,000 TOTAL $7,350,000 GFSB $7,350,000 GRANTEE MATCH	$0
4. La Crosse Center – Expansion and Renovation	$47,000,000 TOTAL $12,000,000 GFSB $35,000,000 GRANTEE MATCH	$47,000,000 TOTAL $5,000,000 GFSB $42,000,000 GRANTEE MATCH
5. Completion of St. Ann Center – Bucyrus Campus	$25,268,169 TOTAL $5,000,000 GFSB $20,268,169 GRANTEE MATCH	$25,268,200 TOTAL $5,000,000 GFSB $20,268,200 GRANTEE MATCH
6. Brown County STEM Innovation Center	$15,000,000 TOTAL $5,000,000 GFSB $10,000,000 GRANTEE MATCH	$15,000,000 TOTAL $5,000,000 GFSB $10,000,000 GRANTEE MATCH
7. Western Wisconsin Hmong Cultural Center – Eau Claire	$4,160,000 TOTAL $2,000,000 GFSB $2,160,000 GRANTEE MATCH	$0
Total Amounts	Requested: $255,738,169	Recommended: $87,268,200

SUMMARY OF FUNDS

	$61,350,000 GFSB $194,388,169 GRANTEE MATCH	$15,000,000 GFSB $72,268,200 GRANTEE MATCH
Total Funds	Requested: $255,738,169	Recommended: $87,268,200

Note: The State will only bond for the GFSB portion ($15,000,000) of the total funds recommended.

THE COLLEGE OF OSTEOPATHIC MEDICINE – NEW ACADEMIC AND ADMINISTRATION BUILDING

THE COLLEGE OF OSTEOPATHIC MEDICINE, INC.
JEFFERSON – JEFFERSON COUNTY

Request: $25,000,000
GFSB
$125,000,000 Total Project
2017-2019

Recommendation: $0
GFSB
$0 Total Project
2017-2019

PROJECT REQUEST:

The College of Osteopathic Medicine, Inc., a private, non-profit medical school and the first new medical school in Wisconsin in more than 100 years, requests enumeration of $25,000,000 GFSB to support the construction of its lead Academic and Administration Building. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Deny the request.

PROJECT DESCRIPTION:

This project would construct a new lead Academic and Administration Building. A new Osteopathic medical school is being built on an extraordinary 100 acre site donated by the City of Jefferson. The lead building will provide 21st Century instructional space, as well as offices for faculty and administrators. It will anchor the campus. It will have 110,000 GSF.

The estimated cost for the building is $50,000,000. The overall cost to launch the college is $125,000,000. The college is seeking state assistance for 50% of the cost of the building. The remaining $25,000,000, as well as the additional $75,000,000, will be provided by a funding consortium including private individuals, family foundations and corporations.

This is the only request The College of Osteopathic Medicine, Inc. is making of the State of Wisconsin.

PROJECT JUSTIFICATION:

According to the Wisconsin Hospital Association in its 2011 report, *100 New Physicians a Year: An Imperative for Wisconsin*, there is a significant shortage of doctors in the state. The greatest shortfall is in the area of Primary Care Physicians. Despite the laudable efforts of the state's two existing medical schools, they have not, and cannot, produce enough Primary Care Physicians to fill the current need, let alone the growing long-term need. A 2015 report by the University of Wisconsin School of Medicine and Public Health, *Projection of Physician Supply and Demand in Wisconsin through 2025*, confirms that current efforts are not going to be enough to solve this crisis. The urgency that must be brought to bear was highlighted in August of this year when the Wisconsin Council on Medical Education and

Workforce released its report, *A Work in Progress: Building Wisconsin's Future Physician Workforce* showing the depth of the challenge.

The College of Osteopathic Medicine, Inc. will be unique in its ability to respond to the need and the crisis. The majority of students who study Osteopathic Medicine chose Primary Care. With an initial class of 160 students, expected to increase annually, the college will become Wisconsin's source for Primary Care Physicians. The College will be strengthened in its mission by a new model for funding medical residencies, supported and endowed by philanthropy at both the College and community level.

CAPITAL BUDGET REQUEST:

GFSB:	$25,000,000
GRANTEE MATCH:	$100,000,000
TOTAL:	$125,000,000

OPERATING BUDGET IMPACT: Not applicable.

CONCORDIA UNIVERSITY WISCONSIN – NEW FREE ENTERPRISE CENTER

CONCORDIA UNIVERSITY WISCONSIN
MEQUON – OZAUKEE COUNTY

Request: $5,000,000
GFSB
$24,610,000 Total Project
2017–2019

Recommendation: $0
GFSB
$0 Total Project
2017-2019

PROJECT REQUEST:

Concordia University Wisconsin requests enumeration of $5,000,000 GFSB to support the construction of the Free Enterprise Center, a new academic facility. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Deny the request.

PROJECT DESCRIPTION:

The project would build a new academic facility (Free Enterprise Center) on Concordia University's campus that will house the School of Business and invite collaboration among all the disciplines (healthcare, education, art, and science) for the purpose of infusing Christian business ethics and free enterprise principles. In addition, this space will include the operation of an Interprofessional Rehabilitation Clinic that will be open to the community to address the rehabilitation needs of people of all ages. The Inter-professional Rehabilitation clinic is designed to be a functioning and model healthcare business and will be co-managed by healthcare and business faculty along with students in the School of Business' Healthcare Administration program. The building's interior academic spaces are designed to encourage collaboration and university-derived innovations and entrepreneurship initiatives for the efficient delivery of healthcare, the continuous improvement in healthcare and education, and a variety of business-related social innovations that will positively impact our society.

A significant portion of the resources necessary for this project have already been raised through grants from foundations and the generosity of corporations, university leadership and staff, and the university's alumni and friends. Concordia's request for $5,000,000 would complete a $24.6 million capital campaign, and demonstrate a significant investment by the state of Wisconsin in the future of business and health care education and innovation.

PROJECT JUSTIFICATION:

The Free Enterprise Center will not only be an integral space on Concordia's campus, but will serve to focus the regional dialogue related to innovation and entrepreneurship in business and health care, bridging the gap between higher education and industry. It will allow for students to connect with business leaders, paving the way for a new generation of job creators and employees with the skills necessary to help drive the Wisconsin economy for years to come.

The 86,000 GSF building will include state-of-the-art features: incubator and collaboration space, innovative learning classrooms, educational technology, specialized labs, simulation rooms, a mock courtroom and crime scene lab; all providing students with hands-on, active, and experiential learning to hone their skills before entering the workforce.

The Free Enterprise Center will allow the School of Business and the School of Health Professions to have a more integrated collaboration, focused on the efficient, innovative delivery of rehabilitation healthcare (Physical Therapy, Occupational Therapy and Speech Language Pathology). In addition to co-managing the clinic, School of Business will help faculty and students to form new healthcare startup companies in the adjacent incubator space. The impetus for this addition is due to healthcare being an important focus area of Concordia's innovation and entrepreneurship initiatives; half of Concordia's six schools are in the healthcare disciplines.

Healthcare costs in the United States are approaching 20% of GDP, and have become increasingly regulated. The solution to rising healthcare costs is more competition, freer markets, and innovation. To this end, Concordia is forming a Center for Inter-professional Healthcare Innovation that will be located adjacent to its incubator space, as well as adjacent to the Interprofessional Rehabilitation Clinic. Business expertise will be provided by School of Business faculty and students to help formation of new businesses (in the incubator) that provide free enterprise healthcare solutions.

The Free Enterprise Center will also feature the "Celebrating Wisconsin Entrepreneur" exhibit, profiling Wisconsin entrepreneurs and their values. The purpose of this exhibit is to inspire the next generation of ethical business leaders.

There will also be a large Multipurpose Event space on the second floor where large events, such as speaker series (e.g. policy topics), conferences, and large business plan mentoring or pitch events will be hosted. In essence, both floors define the central gathering area for the campus and the broader business community.

Being the central hub on Concordia's campus, the Free Enterprise Center is designed with adequately equipped large, multipurpose spaces to encourage a community of people: students, faculty, mentors, partners, investors, developers, customers, and friends.

CAPITAL BUDGET REQUEST:

GFSB:	$5,000,000
GRANTEE MATCH:	$19,610,000
TOTAL:	$24,610,000

OPERATING BUDGET IMPACT: Not applicable.

INCOURAGE – TRIBUNE BUILDING PROJECT

INCOURAGE COMMUNITY FOUNDATION, INC.
WISCONSIN RAPIDS – WOOD COUNTY

Request: $7,350,000
GFSB
$14,700,000 Total Project
2017–2019

Recommendation: $0
GFSB
$0 Total Project
2017-2019

PROJECT REQUEST:

Incourage Community Foundation, Inc. and its supporting organization, Community Property, Inc., requests enumeration of $7,350,000 GFSB to support the construction of the Tribune Building in downtown Wisconsin Rapids in south Wood County. If approved, bonding will be provided as a grant.

SBC RECOMMENDATION:

Deny the request.

PROJECT DESCRIPTION:

This project would construct the Tribune Building – a unique historic property along the Wisconsin River in downtown Wisconsin Rapids. This 24,090 GSF, three-story building sits on a 1.58-acre lot that includes parking and green space. Previously the headquarters of the *Daily Tribune* newspaper as well as the local radio station, the Tribune will be transformed into a Community Accelerator – accelerating economic growth and opportunity, environmental sustainability, learning, creativity, and networks for community benefit. Incourage acquired the Tribune in 2012 with the intent that residents would decide its future. Through a resident-centered process that has engaged over 2,000 residents to date, the Tribune's design reflects resident priorities and capitalizes on community assets. The building will be a combination of community space and enterprises. The community spaces include a welcome center, conference and meeting rooms, game room and play area, art studio with classroom, social space and gallery, and an outdoor plaza. The enterprises include a microbrewery, café with rooftop lounge, culinary kitchen, recreational rental shop, creative workshop/makerspace, and gift shop for local goods.

The microbrewery will leverage our state's strong beer culture and provide home brewing enthusiasts with education, training, and apprenticeship opportunities to scale home brewing operations. The recreational rental shop will be the first of its kind in Wisconsin Rapids. It will provide water sports rentals such as kayaks and stand up paddleboards for use on the Wisconsin River.

The culinary kitchen is a commercial kitchen space leased to local food entrepreneurs for production of small-batch food items for sale, custom food processing orders and catering services. The kitchen will develop a base of local food suppliers to serve a catalytic role in building a regional food economy that will intentionally connect to urban, individual and institutional customers within a 250-mile food hub radius. The makerspace will provide a shared space where makers and artisans can work on projects together, share resources and test new design concepts. In addition to

equipment and space, both the culinary kitchen and makerspace will serve as incubators that offer coaching and technical assistance to entrepreneurs.

The Tribune Building will initially create an estimated 19 full-time and 63 part-time jobs. Entrepreneur incubator programming and assistance will support job creation through new business creation. In addition, project construction will create approximately 204 temporary construction jobs with a commitment to use local talent and services. We have retained a Wisconsin-based construction manager who has the unique ability to support, partner, and build capacity among local subcontractors. During building demolition and abatement, we hired five local subcontractors.

The estimated cost of construction of the Tribune Building is $14.7 million. We are seeking state assistance for 50% of that cost. If approved, the remaining $7.35 million will be provided by Incourage, federal funding, private foundations, and individual donations. To date, Incourage has spent $1.7 million on the project and received grants and donations from WEDC ($472,000), ArtPlace America ($300,000), and individual donors ($327,000) for a total of $2,799,000 of committed or spent funding. This project will not only leverage additional funding for construction, it will also leverage current (USDA, DOL, EDA, SIF) and future state, federal, private philanthropy, and private investment to support entrepreneurship and small business growth. In addition, it will complement our nearly decade-long investment in growing the manufacturing sector.

PROJECT JUSTIFICATION:

In 2000, the region was devastated by economic hardships due to the sale of Consolidated Papers Inc. – a Fortune 500 company that had been headquartered in Wood County for over a century. At its operating peak, the paper industry employed more than 80% of the region's workforce. Since its sale, the region has lost roughly 39% of its jobs and median family income has fallen from $60,000 in 2000 to $36,299 in 2014. For the last 15 years, Incourage has intentionally invested in shaping a new sustainable, inclusive economy that honors our historical assets in the trades and manufacturing while nurturing an entrepreneurial ecosystem. The Tribune represents the intersection of investments in workforce, economic and community development – as well as shaping a more innovative culture.

Incourage has a history of statewide impact. For example, Incourage worked with local funders, employers, and Mid-State Technical College to create the Food Manufacturing Science Program, resulting in three Wisconsin Technical College System Diploma programs. Additionally, the success of Incourage-led regional workforce partnerships influenced the expansion of partnerships within the authorization of the US Department of Labor Workforce Investment and Opportunity Act, and the State of Wisconsin Fast Forward Program and the Governor's Council on Workforce Investment Talent Development Initiative.

The Tribune will continue Incourage's track record of community, state, and national impact. The Tribune's economic development goals - including entrepreneurial incubation - are in line with our regional planning commission's (North Central Wisconsin Regional Planning Commission) adopted Comprehensive Economic Development Strategy (CEDS) objectives to foster entrepreneurship, develop underutilized commercial sites, increase workforce training and education, and regional collaboration. Through the microbrewery, Incourage will create a first-in-the-state training program that will be offered to committed home brewing hobbyists from the community and around the state. The recreational rental shop will increase access and use of the Wisconsin River – a year-round statewide tourism and recreational draw. The culinary kitchen is centrally located in the state to be a food hub with a 250-mile access to almost every corner of the state and metropolitan areas including Milwaukee, Madison, Fox Cities, Chicago, and Twin Cities.

Importantly, with broadband capabilities equivalent to Google fiber (1 Gbps upload and download speed), the Wisconsin Rapids area has some of the fastest internet speeds in the state and country. Access to this resource through the Tribune's makerspace will give Wisconsin tech entrepreneurs a leg up on competition.

CAPITAL BUDGET REQUEST:

GFSB:	$7,350,000
GRANTEE MATCH:	$7,350,000
TOTAL:	$14,700,000

OPERATING BUDGET IMPACT: Not applicable.

LA CROSSE CENTER – EXPANSION AND RENOVATION

LA CROSSE CENTER
LA CROSSE – LA CROSSE COUNTY

Request: $12,000,000
GFSB
$47,000,000 Total Project
2017–2019

Recommendation: $5,000,000
GFSB
$47,000,000 Total Project
2017-2019

PROJECT REQUEST:

The City of La Crosse and the La Crosse Center (a department of the City of La Crosse) requests enumeration of $12,000,000 GFSB to remodel and expand the La Crosse Center. The City of La Crosse has already committed $35,000,000 to the project. The remodeled and expanded venue will serve not only La Crosse, but the tristate area of Wisconsin, Iowa and Minnesota.

SBC RECOMMENDATION:

Approve the enumeration of $5,000,000 GFSB.

PROJECT DESCRIPTION:

This project would remodel and expand the La Crosse Center. The 36 year old portion of the La Crosse Center has been in need of major upgrades to handle the heavy use it receives. In addition, the Center has concluded from the Convention Sports and Leisure marketing study that more business is available with expanded meeting space. The proposed new building will feature: a new ballroom that will overlook the Mississippi River and include an outside terrace and glass-enclosed viewing area for year-round availability; a remodeling of the current 36-year old venue; and a new lobby and pre-function area that will serve as additional gathering space and a welcome area for the downtown side of the Center.

PROJECT JUSTIFICATION:

The La Crosse Center hosts over 400,000 guests annually from a multi-state area. The downtown venue sees over 200 events each year. During the last year alone, ticket sales from entertainment events along total over 25% from out of state guests. The remodeling and expansion of the Center will offer expanded opportunities for conventions, meetings, banquets reunions and socials. A recent study conducted by La Crosse County and the University of Wisconsin La Crosse points out that the Center has annual economic impact of over $40,000,000. The City of La Crosse is one of the most vibrant cities in Wisconsin. The downtown just recently expanded its inventory of hotel rooms by nearly 30% with the introduction of 4 new hotels and 450 rooms. A Hampton Inn and Suites, a Fairfield Inn, a Home2, and a boutique hotel called the Charmant Hotel all have come on line in the last 18 months. And all these hotels are within 4 blocks of the La Crosse Center.

CAPITAL BUDGET REQUEST:

GFSB:	$5,000,000
GRANTEE MATCH:	$42,000,000
TOTAL:	$47,000,000

OPERATING BUDGET IMPACT: Not applicable.

COMPLETION OF ST. ANN CENTER – BUCYRUS CAMPUS

ST. ANN CENTER FOR INTERGENERATIONAL CARE
MILWAUKEE – MILWAUKEE COUNTY

Request: $5,000,000
GFSB
$25,268,169 Total Project
2017-2019

Recommendation: $5,000,000
GFSB
$25,268,200 Total Project
2017-2019

PROJECT REQUEST:

St. Ann Center for Intergenerational Care requests enumeration of $5,000,000 GFSB to complete the St. Ann Center's Bucyrus Campus located at 2450 W. North Ave., Milwaukee.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The project would complete the St. Ann Center for Intergenerational Care's "Bucyrus Campus" – a highly effective provider of community services and a force for neighborhood stabilization and economic growth in Milwaukee's struggling 53205 and 53206 ZIP Codes.

Funding will allow the completion of the following critical service functions: an 8,100 SF Alzheimer's/Dementia Care Unit that will nearly triple the number of clients served; an 8,200 SF Overnight Respite Care unit will include nine individual bedrooms, a handicapped-accessible bathing area, laundry room, activity room, kitchen, client socialization room and storage area; completion of two remaining childcare classrooms totaling 1,600 SF that will reduce the waiting list for infant and toddlers; a 1,500 SF Intergenerational Multi-fiber Arts Room that will provide hands-on therapy for all ages; and a 6,600 SF Aquatic Center (pool/whirlpool and locker rooms) that will include both warm water therapy and competitive community lap swimming.

Funding will also enable construction of a 350-seat wheelchair-accessible outdoor Band shell and lighted walkway that will provide a safe and positive focal point for the neighborhood; a 2,400 SF gymnasium that will be open to the public and spur competitive leagues, tournaments and year-round events; completion of a 600 SF beauty salon; and 700 SF of office space and an interior corridor.

PROJECT JUSTIFICATION:

Recognizing a major need for intergenerational care on Milwaukee's north side, St. Ann Center opened the Bucyrus Campus in September 2015 using its successful south side campus as a model. The Bucyrus Campus will eventually provide all the services as the original location does and more. It currently provides pre-school, after-school and summer school programs for children (infants to age 18); daycare for frail adults and those with physical and cognitive disabilities; physical therapy; bathing services for persons with disabilities; a walk-in Medical Clinic; and one of only three Dental Clinics in Wisconsin equipped to serve persons with severe physical and mental disabilities.

The need for these services in Milwaukee's most impoverished neighborhood is dramatic, and St. Ann Center has demonstrated the organizational ability to deliver them. In just one year of operation, the number of adult and child care clients served at the Bucyrus Campus is already nearly equal to that of the south side campus.

The waiting list for services at the Bucyrus Campus increases daily. Temporary space for Alzheimer's and Dementia clients is currently able to accommodate only 24 persons at a time and is at capacity. The proposed space will accommodate 60 clients from the neighborhood at a time (120 clients overall) and will provide needed areas for exercise, socialization, tactile learning, and quiet spaces. The need for expansion is especially critical as African Americans are two times more likely to develop late-onset Alzheimer's disease than their white counterparts. Meanwhile, there is also a waiting list for infants and toddlers, which can be significantly reduced by funding of the remaining two classrooms and the Intergenerational Multi-fiber Arts Room.

A fully completed Bucyrus Campus will also reduce mortality risks for neighborhood children in many ways. Sixty percent of urban African American children have never learned to swim and drown at a rate nearly three times higher than white children. The lap pool with community swimming lessons will help reduce that grim statistic with St. Ann Center's requirement that every preschool child learn to swim before reaching kindergarten. In addition, the Bucyrus Campus' outdoor Band shell and lighted walkway will provide a safe, central gathering space for family-friendly events and performances. And the proposed gymnasium will attract youngsters to this safe environment with league play, tournaments, and other events to be held year-round. Each of these activities will draw neighborhood youth and their parents to the Bucyrus Campus, exposing them to the Center's other services, such as the Medical and Dental Clinics.

Completion of this project will also allow St. Ann Center's Bucyrus Campus to continue on its trajectory to becoming a major driver of economic development in Milwaukee and Wisconsin's most impoverished neighborhood. St. Ann Center took two blocks of environmentally contaminated land that was vacant for five decades and put it back into productive use, raising over $20 million to open this transformational facility, and creating 64 permanent jobs in the neighborhood, with up to 200 jobs and 600 volunteers expected when completed. It now holds two Business Incubators per year to assist struggling small business hopefuls, and hosts dozens of business, government, and community development meetings. It has also taken a lead role in environmental remediation efforts in order to ensure a healthy environment for all neighborhood residents.

St. Ann Center is committed to strengthening the neighborhood from within, providing a wide range of wraparound services needed to support and nurture this growing community.

CAPITAL BUDGET REQUEST:

GFSB:	$5,000,000
GRANTEE MATCH:	$20,268,169
TOTAL:	$25,268,169

OPERATING BUDGET IMPACT: Not applicable.

BROWN COUNTY STEM INNOVATION CENTER

STEM INNOVATION CENTER
GREEN BAY – BROWN COUNTY

Request: $5,000,000
GFSB
$15,000,000 Total Project
2017-2019

Recommendation: $5,000,000
GFSB
$15,000,000 Total Project
2017-2019

PROJECT REQUEST:

Brown County requests the enumeration of $5,000,000 GFSB to construct a 55,000 GSF Brown County STEM (Science, Technology, Engineering and Mathematics) Innovation Center in the Brown County Research and Innovation Park adjacent to the campus of the University of Wisconsin-Green Bay (UWGB). The facility will promote private/public collaborative STEM programing to support the continued development of the manufacturing industry cluster in Brown County and Northeast Wisconsin. If approved, bonding is requested to be provided as a grant.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

The project will construct a 55,000 GSF two-story facility to provide a community based training, educational, research, and entrepreneurship center to meet regional workforce needs and to support strategic growth in innovation and entrepreneurship in support of the Wisconsin manufacturing industry. The project will include infrastructure development and construction of the facility. The Brown County STEM Innovation Center will be managed by Brown County in cooperation with primary and secondary education and industry partners.

The Brown County STEM Innovation Center will provide space for the UWGB's new Baccalaureate degree in Mechanical Engineering, in addition to its three existing Engineering Technology degree programs (electrical, mechanical and environmental); non-profit organizations such as The Einstein Project; and the Greater Green Bay STEM Network, who are dedicated to providing a critical link between industry and early high quality STEM focused education to approximately 60,000 students in our area, the Greater Green Bay Gigabit Initiative to provide business accelerator space designed to help entrepreneurs grow high-tech startups by providing high speed 10 gigabit connection services, as well as other community partnerships. The STEM Innovation Center will serve as the catalyst for development of the 240 acre Brown County Research and Innovation Park adjacent to the UWGB campus. The co-location of these programs in one facility will foster collaboration and innovation and will provide entrepreneurs access to educational and mentorship opportunities to assist in the successful launch of companies to strengthen and expand the areas manufacturing sector.

PROJECT JUSTIFICATION:

Brown County and the greater Northeast Wisconsin region have a long history in the manufacturing industry. Manufacturing is the largest employment sector in the region with nearly one of every five workers in Brown County employed in industry. The Brown County STEM Innovation Center will serve as a focal point for the region's growth plans by providing engineering training to meet Brown County's 18.5% increase in demand for engineering professionals since 2010 (according to NAICS data) to enable Northeastern Wisconsin to remain competitive in manufacturing. The National Center for Higher Education Management Systems (NCHEMS), Baccalaureate and Master's Engineering Supply and Demand in Wisconsin study determined that in 2013 there was a need for Baccalaureate Degree engineers in Northeast Wisconsin with a demand of 1,110 and supply of eight, resulting in a demand/supply ratio of 134 which is a significantly higher demand than any of the other Wisconsin regions studied.

Manufacturing today requires increasingly technological knowledge, capacity for entrepreneurship, and ongoing efforts for continuous improvement through research and development. The Brown County STEM Innovation Center will contribute toward a positive evolution of the important manufacturing sector. The Center will serve as a multiplier in the continued growth and viability of the state's manufacturing economy and will serve as a public/private collaborative catalyst for related infrastructure development and job creation in the region. The Brown County STEM Innovation Center will strengthen the positive impact that manufacturing has on the municipal, regional, and state economies by expanding opportunities for those currently employed in the industry and also delivering opportunities for new employees and entrepreneurs as the manufacturing sector grows.

CAPITAL BUDGET REQUEST:

GFSB:	$5,000,000
GRANTEE MATCH:	$10,000,000
TOTAL:	$15,000,000

OPERATING BUDGET IMPACT: Not applicable.

WESTERN WISCONSIN HMONG CULTURAL CENTER – EAU CLAIRE

WESTERN WISCONSIN HMONG CULTURAL CENTER
EAU CLAIRE – CHIPPEWA COUNTY

Request: $2,000,000
GFSB
$4,160,000 Total Project
2017-2019

Recommendation: $0
GFSB
$0 Total Project
2017-2019

PROJECT REQUEST:

Eau Claire Hmong Mutual Assistance Association, Inc. (HMAA) requests the enumeration of $2,000,000 GFSB to support the purchase of two acres of land and the construction of a two-story Hmong Cultural Center in Eau Claire. If approved, bonding will be provided as grant.

SBC RECOMMENDATION:

Deny the request.

PROJECT DESCRIPTION:

HMAA plans to construct a two-story building measuring 19,200 GSF. The Hmong Cultural Center (HCC) will include a first floor (9,600 GSF), and a second floor (9,600 GSF). The first floor will have a staging area for public events and activities, restrooms, a food pantry, a commercial kitchen, a cafeteria, offices, a gym and a storage room. The second floor will include offices for HMAA staff, four classrooms, a library, a conference center, a breakroom, wash closets, a utility room, and a storage area. The remaining space, 80' x 35,' will be a Hmong museum of cultural arts and artifacts. Externally, HMAA will construct educational exhibits along the north side of the building to showcase traditional Hmong equipment: a wooden rice pounder, a stone flour grinder, and a tool-making machine structure.

PROJECT JUSTIFICATION:

In 2015, HMAA surveyed 135 Hmong individuals regarding their needs for a cultural center - 114 individuals see the need for a cultural center; 110 individuals feel that a cultural center will be beneficial, and 100 individuals feel that funeral ceremonies should be held in the cultural center (see "Funeral Ceremonies"). Additional comments focused on language training and cultural activities. Survey result conveys a message that is in line with the Wisconsin State Legislature's findings and determination, dated February 11, 2016, (Brian.Vigue2@legis.wisconsin.gov):

"The legislature finds and determines that a significant number of Hmong people are citizens of this state, that the Hmong people have a proud heritage that needs to be recognized and preserved, and that the Hmong people have experienced difficulties assimilating in this state. The legislature finds that supporting the Hmong people in their efforts to recognize their heritage and to realize the full advantages of citizenship in this state is a statewide responsibility of statewide dimension. Because it will better ensure that the heritage of the Hmong people is preserved and will better enable the Hmong people to realize the full advantages of citizenship in this state, the legislature finds that it will have a

direct and immediate effect on a matter of statewide concern for the state to facilitate the purchase or construction and operation of a Hmong cultural center."

Cultural Center

Like Madison and Milwaukee, Eau Claire lacks a Hmong cultural center. With a Hmong cultural center, Eau Claire can provide Western Wisconsin communities with cultural enrichment, including funeral ceremonies, which the Hmong value highly.

Currently, the Hmong community in Eau Claire has held funeral services at various locations: Northern State Fair Building in Chippewa Falls, and in Eau Claire, Used Furniture Store, Holiday Inn, Eau Claire County Exposition Center, and Seymour Town Hall.

HMAA Functions

HMAA continues its Family Strengthening (domestic violence advocacy) program, Affordable Housing, Wellness Days for Hmong Elders, Building Bridges for Youth, Housing and Community liaison, Emergency Rental Assistance, Rice Food Pantry, and Interpretation and Translation services. Additionally, HMAA will develop HCC's cultural mission, and strive to provide cultural training and preservation, and cross cultural understanding in the Chippewa Valley area and the greater community of Western Wisconsin.

HCC's activities will include, but will not be limited to, preserving Hmong literature, traditional folk music, art and cultural customs, teaching English as a second language in collaboration with Literacy of America, leadership training, assistance for small business start-ups, employment, etc. In addition, HCC will host a variety of events, including, but not limited to, the Hmong New Year, social gatherings, educational events, weddings, and funeral ceremonies.

Services for the Greater Community of Western Wisconsin

Since Eau Claire is miles away from Madison and Milwaukee, it is neither economically nor socially practical for Western Wisconsin Hmong and their families and friends to travel extensively for funeral services and multicultural enrichment programs. HCC will be able to serve the Hmong and non-Hmong communities, regionally.

University of Wisconsin-Eau Claire is searching for a professor to teach "Critical Hmong Studies" program, to be offered for the first time in the fall of 2017. UWEC's Hmong studies program and HCC will complement each other through Hmong cultural center services as well as supplemental research and first-hand cultural experience and knowledge.

Finally, HCC will serve as a central hub of multicultural enrichment for the greater community of Western Wisconsin. HMAA will make trainings with cultural enrichment and programming information available for all citizens, regionally. HMAA will do outreach through Visit Eau Claire Bureau and via its website, Facebook, and other internet medias.

CAPITAL BUDGET REQUEST:

GFSB:	$2,000,000
GRANTEE MATCH:	$2,160,000
TOTAL:	$4,160,000

OPERATING BUDGET IMPACT: Not applicable.

UNIVERSITY OF WISCONSIN SYSTEM

Major Project Requests	Amount Requested	SBC Recommendation
1. System-wide – All Agency Projects Program Funding	$159,636,000 TOTAL $100,000,000 GFSB $59,636,000 EX-PRSB	All Agency
2. System-wide – Classroom Renovations/Instructional Technology Improvements	$10,000,000 GFSB	$10,000,000 GFSB
3. System – Heating Plant Boiler Replacements and Fuel Storage Additions	$19,485,000 TOTAL $11,268,000 EX-GFSB $8,217,000 EX-PRSB	$0
4. Extension – Wisconsin Public Television Digital Transmitter Replacement	$2,000,000 EX-GFSB	All Agency
5. Platteville – Boebel Hall Addition and Renovation - Phase II	$23,772,000 GFSB	$0
6. Milwaukee – Northwest Quadrant Renovation	$69,073,000 TOTAL $63,693,000 GFSB $3,200,000 PRSB $2,180,000 GIFTS	$52,180,000 TOTAL $46,800,000 GFSB $3,200,000 EX-PRSB $2,180,000 GIFTS
7. Parkside – Wyllie Hall Renovation - Phase 1	$35,886,000 TOTAL $35,201,000 GFSB $685,000 PRSB	$0
8. Milwaukee – Chemistry Building Safety and Mechanical System Repairs/Renovation	$7,061,000 GFSB	$0
9. Milwaukee – Engineering and Mathematical Science Laboratory Renovations/Repairs	$11,376,000 GFSB	$0
10. Whitewater – Utility Corridor Improvements/Chiller Plant Upgrade	$28,600,000 TOTAL $16,698,000 GFSB $11,902,000 PRSB	$28,600,000 TOTAL $16,698,000 GFSB $11,902,000 EX-PRSB
11. Oshkosh – Clow Hall/Nursing Education Renovation - Phase II	$18,810,000 GFSB	$0
12. La Crosse – Graff Main Hall HVAC System Upgrade	$11,014,000 GFSB	$0

13. Milwaukee – Information Technology Infrastructure Upgrade	$5,113,000 TOTAL $3,937,000 GFSB $1,176,000 PRSB	$0
14. Madison – Lathrop Drive/Bascom Hill Utility Repairs - Phase 1	$32,656,000 TOTAL $23,839,000 GFSB $8,817,000 PRSB	$0
15. Eau Claire – Haas Fine Arts Addition and Renovation - Phase 1	$63,504,000 GFSB	$0
16. Platteville – New Sesquicentennial Hall	$55,189,000 TOTAL $54,602,000 GFSB $587,000 PRSB	$0
17. Madison – Walnut Street Greenhouses Replacement - Phase II	$22,250,000 TOTAL $11,125,000 GFSB $11,125,000 GIFTS/GRANTS	$0
18. Green Bay – Cofrin Library Renovation Planning	$1,560,000 TOTAL $1,500,000 BTF $60,000 PR-CASH	$0
19. Stevens Point – Learning Resources Center Renovation Planning	$1,878,400 BTF	$0
20. Whitewater – Winther Hall Addition and Renovation Planning	$940,000 BTF	$0
21. Extension – Lowell Hall Floors 2-4 Renovation	$4,005,000 TOTAL $3,005,000 PRSB $1,000,000 PR-CASH	$4,005,000 TOTAL $3,005,000 EX-PRSB $1,000,000 PR-CASH
22. River Falls – May Hall Addition and Renovation	$4,955,000 PRSB	$0
23. La Crosse – New Fieldhouse and Soccer Support Facility	$35,000,000 TOTAL $21,721,000 PRSB $13,279,000 PR-CASH	$0
24. Stevens Point – New Student Health and Wellness Center	$41,843,000 TOTAL $35,616,200 PRSB $6,226,800 PR-CASH	$0
25. La Crosse – New Residence Hall	$37,261,000 PRSB	$0
26. Eau Claire – Governors Hall Addition and Renovation	$19,307,000 PRSB	$0

27. Madison – Parking Lot 62 Ramp Replacement	$23,647,000 TOTAL $20,647,000 PRSB $3,000,000 PR-CASH	$0
28. Madison – Slichter Hall Renovation	$15,210,000 TOTAL $14,173,000 PRSB $1,037,000 PR-CASH	$0
29. Milwaukee – Sandburg Hall Renovation - Phase 1	$33,500,000 TOTAL $31,000,000 PRSB $2,500,000 PR-CASH	$33,500,000 TOTAL $31,000,000 EX-PRSB $2,500,000 PR-CASH
Total Amounts	Requested: $794,531,400	Recommended: $128,285,000

SUMMARY OF FUNDS

$454,632,000 GFSB	$73,498,000 GFSB
$13,268,000 EX-GFSB	$0 EX-GFSB
$214,052,200 PRSB	$0 PRSB
$67,853,000 EX-PRSB	$49,107,000 EX-PRSB
$13,305,000 GIFTS/GRANTS	$2,180,000 GIFTS/GRANTS
$4,318,400 BTF	$0 BTF
$27,102,800 PR-CASH	$3,500,000 PR-CASH
Requested: $794,531,400	Recommended: $128,285,000

Total Funds

SYSTEM-WIDE – ALL AGENCY PROJECTS PROGRAM FUNDING

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY PRIORITY #1

Request: $159,636,000 TOTAL
$100,000,000 GFSB
$59,636,000 EX-PRSB
2017-2019

Recommendation: All Agency
2017-2019

PROJECT REQUEST:

UW System requests enumeration of $159,636,000 ($100,000,000 GFSB and $59,636,000 EX-PRSB) to repair, renovate, and/or replace the facilities (buildings, site improvements, and site utilities) infrastructure system-wide.

SBC RECOMMENDATION:

This request is more appropriately funded as part of the 2017-19 All Agency program.

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

UW System Administration continues to work with each institution to develop a comprehensive campus physical development plan, including infrastructure maintenance planning. After a thorough review and consideration of All Agency Project proposals and infrastructure planning issues submitted, as well as the UW All Agency Projects Program funding targets set by the Division of Facilities Development, this request represents high-priority University of Wisconsin System infrastructure maintenance, repair, renovation, and upgrade needs. In the past two decades, funding has been routinely authorized to maintain existing facilities and utilities, target the known maintenance needs, and address outstanding health and safety issues. Where possible, similar work throughout a single facility or across multiple facilities will be combined into a single request to provide more efficient project management and project execution. Small Projects are a key element in the All Agency Projects Program and address the same variety of critical maintenance projects with a total cost of $185,000 or less, per project.

Investing in the maintenance and repair of the existing infrastructure is a priority for the UW System. The All Agency Program was established by the state to provide funding for the maintenance, repair, and renovation of state facilities and related infrastructure. All Agency projects help extend the useful lives of buildings, correct code deficiencies,

improve safety and reliability, and can decrease operating costs. Even when buildings are maintained at an acceptable level and effectively served their occupants and programs, they reach a time when systems become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed. These funds enable projects in the following work categories:

- Facilities Maintenance and Repair (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)
- Utilities Repair and Renovation (site improvements; site mechanical, electrical, telecommunications, and plumbing utilities; central heating and cooling plants, and underground fuel storage)
- 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)
- Energy Conservation (reduction to meet energy consumption goals and save on energy costs/utility bills)
- Capital Equipment (moveable and special equipment for classrooms, instructional laboratories, distance education, and Wisconsin Public Radio and Television broadcasting equipment)

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

PROPOSED SCHEDULE:

Not applicable.

CAPITAL BUDGET REQUEST:

TOTAL:	$159,636,000

OPERATING BUDGET IMPACT: Not applicable.

SYSTEM-WIDE – CLASSROOM RENOVATIONS / INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
SYSTEM-WIDE
AGENCY PRIORITY #2

Request: $10,000,000
GFSB
2017-2019

Recommendation: $10,000,000
GFSB
2017-2019

PROJECT REQUEST:

UW System requests enumeration of $10,000,000 GFSB to upgrade the physical condition and instructional capabilities of classrooms and laboratories system-wide.

SBC RECOMMENDATION:

Approve the request.

PROJECT DESCRIPTION:

This request seeks funding to improve and renovate core instructional spaces at the 13 four-year institutions, 13 two-year institutions, and UW-Extension. Projects using the Instructional Space Projects Program funding will address physical condition issues and technology capabilities within classrooms and instructional laboratories. Typical project scope items include building infrastructure (mechanical, electrical power and lighting, telecommunications, plumbing systems) renovations, architectural finishes replacement, acoustical performance enhancements, room configuration and layout modifications, fixed and movable equipment and furnishing replacements, accessibility improvements, and addressing current building code requirements. The primary focus is to comprehensively maintain and update established core instructional spaces. Converting non-instructional spaces will be considered when the space need and scheduling demand can be documented and justified.

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

PROJECT JUSTIFICATION:

The UW System, excluding UW Colleges, operates more than 1,600 general assignment classrooms of varying sizes and encompassing more than 1.4 million square feet 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. UW Colleges facilities are constructed and maintained by their local units of government and UW System provides the educational programs, instructional technology equipment, furnishings, and services.

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 ~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 its academic priorities. The demand for discreet instructional space improvement projects are increasing while the dedicated capital program funding available is decreasing. During the 2015-17 capital budget planning cycle, institutions submitted $29.5M of GFSB funding requests for instructional space renovations, competing for the $10M of GFSB funding available. During this 2017-19 capital budget planning cycle, institutions submitted $47.5M of GFSB funding requests, competing for the $7M of GFSB funding available. 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 are now expected to utilize instructional technology. The purpose of this program is to provide appropriate instructional environments that utilize contemporary learning and teaching methodologies. Based on UW System guidelines, the institutions submit high-priority projects proposed for implementation under this program. To a significant degree, priority has been, 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 supporting 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.

PROPOSED SCHEDULE:

Not applicable.

CAPITAL BUDGET REQUEST:

TOTAL:	$10,000,000

OPERATING BUDGET IMPACT: Not applicable.

SYSTEM – HEATING PLANT BOILER REPLACEMENTS AND FUEL STORAGE ADDITIONS

UNIVERSITY OF WISCONSIN
SYSTEM
AGENCY PRIORITY #3

Request: $19,485,000
2017-2019
$11,268,000 EX-GFSB
$8,217,000 EX-PRSB

Recommendation: $0
$0 EX-GFSB
$0 EX-PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $19,458,000 ($11,268,000 EX-GFSB and $8,217,000 EX-PRSB) to replace boilers at the UW-Platteville central heating plant, provides fuel oil burners at UW-Superior, and expands the fuel storage capacity for central heating plants at nine UW institutions.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would replace two gas and coal boilers originally installed in 1964 with two new gas and oil boilers sized to produce 60,000 PPH (pounds per hour). All existing coal handling equipment will be removed. The non-functional combustion make-up air handling unit will be replaced. The auxiliary boiler equipment will be replaced as needed to serve the increased boiler capacity. New fuel oil storage tanks, containment, and associated equipment will provide a 36-hour fuel supply for the largest boiler operating at peak output, with space provided for future tank capacity expansion for a 72-hour fuel supply.

This project also provides fuel oil burners for the boilers in the heating plant at Superior and on-site fuel oil storage to allow 72 hours of peak usage rate boiler operation in the event of natural gas curtailment at all four-year UW institutions that do not have the recommended back-up fuel storage.

PROJECT JUSTIFICATION:

The heating plant at UW-Platteville consists of two 48,000 PPH steam boilers that can be fired with either coal or natural gas, and two 13,000 PPH steam summer boilers that can be fired with either natural gas or fuel oil, although there is no fuel oil storage. The primary and most economical fuel for the plant has been natural gas, and coal has been used as secondary fuel in the event of a natural gas outage or supply curtailment. The coal is supplied through a statewide contract that runs through June 2018 with two one-year renewal options. The boiler stokers are designed to burn metallurgical grade low-sulfur coal that is only mined in a limited number of locations in Appalachia. The EPA/DNR operating permit is based on this type of coal with limits on chloride and sulfur. Permit limits on chlorides dictate that coal cannot be used as a primary fuel. The sole provider filed for bankruptcy in August 2015, but is continuing to operate and has indicated that coal supplies will continue to be available through the contract period.

The Department of Administration, in conjunction with UWSA Risk Management, recommends that each heating plant have on-site storage of emergency boiler fuel to allow 72 hours of operation at the peak boiler usage rate in order to sustain operations in the event of an extended primary fuel disruption or curtailment. UW-Platteville and UW-Superior use natural gas as the primary fuel with coal as the back-up fuel, and have no fuel oil storage. Several other plants rely on a combination of fuel oil and coal for back-up fuels. Coal is being phased out for all UW facilities. The current coal supplier, who was the only bidder on the current coal contract, is operating in bankruptcy.

Although coal is currently the lower cost fuel option compared to oil, that circumstance is due to competition from cheaper natural gas coupled with mining and transportation costs and potential environmental legislation that makes the future of the coal supply business uncertain. Continued use of bonded funds for maintenance on boilers that are over 50 years old is not considered fiscally prudent. The current coal boilers operate at about 60% efficiency and new gas boilers can operate in excess of 80% efficiency. The campus peak winter steam loads are very close to the steam generating capacity. The UW-Platteville 2011 Comprehensive Master Plan identifies a future peak steam need of 113,600 PPH with a diversified need of 84,600 PPH in comparison with a current peak of 86,000 PPH and diversified 55,000 PPH.

The 72-hour standard of on-site fuel storage reserves comes from the scenario of a natural gas supply interruption occurring on a wintry Friday evening and an inability to obtain a fuel oil delivery until the following Monday morning. Nine UW institutions do not meet this standard: UW-Eau Claire, UW-Green Bay, UW-La Crosse, UW-Oshkosh, UW-Platteville, UW-River Falls, UW-Stevens Point, UW-Stout, and UW-Superior. The on-site fuel storage for these institutions range from zero hours (UW-Platteville and UW-Superior) to 47.6 hours and zero gallons to 30,000 gallons. The proposed additional capacity ranges from 24.4 hours to 72 hours and from 30,200 gallons to 64,000 gallons.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET REQUEST:

Construction:	$15,273,000
Design:	$1,431,000
DFD Fee:	$680,000
Contingency:	$1,737,000
Other Fees:	$364,000
TOTAL:	$19,485,000

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

EXTENSION – WISCONSIN PUBLIC TELEVISION DIGITAL TRANSMITTER REPLACEMENT

UNIVERSITY OF WISCONSIN
EXTENSION
AGENCY PRIORITY #4

Request: $2,000,000
2017-2019
EX-GFSB

Recommendation: All Agency
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $2,000,000 EX-GFSB to replace equipment at the UW-Extension.

SBC RECOMMENDATION:

Approve the project as part of the 2017-19 All Agency program.

PROJECT DESCRIPTION:

This project would replace the digital television transmitter and associated equipment that support Wisconsin Public Television (WPT) station's broadcast from the tower near the intersection of Mineral Point and South Pleasant View Road in Madison, Wisconsin. The following functions will be accommodated: continued broadcast of digital television content, compliance with evolving federal regulations, and conformance with new broadcast standards once established. The scope of work includes purchase, installation, testing, and inauguration of a digital television transmitter and related support equipment including a transmitter, antenna, feed line, and exciter test and monitoring equipment to sustain WHA-TV's broadcasting capacity.

PROJECT JUSTIFICATION:

This project will replace digital television broadcasting equipment for WHA-TV that was initially installed during the first iteration of digital broadcast technology in 2001. WHA-TV is the flagship station of WPT, a six-station network operated jointly by the University of Wisconsin-Extension and the Wisconsin Educational Communications Board. WPT broadcasts Public Broadcasting Service (PBS) programs as well as original productions.

There are many variables surrounding WHA-TV's planning for a replacement transmitter. First and foremost, as the current transmitter ages, its reliability is declining. Components within the transmitter are beginning to fail; incremental replacement of components is time-consuming, costly, and increasingly challenging as available component parts become difficult to acquire. Some recent component failures have triggered a breakdown of paired equipment leaving a single point of transmission while repairs were made. This lack of redundancy creates the risk of complete broadcast failure. Contemporary transmission technology is more reliable and energy efficient.

In addition to the physical failure of component parts, there are also two separate regulatory forces that will imminently make current equipment obsolete. The Federal Communications Commission (FCC) is now considering whether to change the broadcast frequency of WHA-TV and many other stations. The FCC will absolutely determine the time frame and the necessity for equipment replacement including some, or all of the component parts of the transmitter

and, if mandated, it might supply some funding for specific components. Also anticipated to occur in the near future is the conversion to a new broadcast standard, known as ATSC 3.0. The new standard is intended to use the broadcast spectrum more efficiently, increase interactivity, provide ultra-high-definition video, and improve compatibility with mobile devices. Once promulgated, the new standard will render some equipment obsolete.

WPT has long been an important part of the university's service to learners both within and beyond the classroom. The University of Wisconsin was among the first educational broadcasters in the country and continues to provide valuable services to learners of all ages through broadcast television. The university migrated to digital technology in 2001, and as a license holder of public television station, WHA-TV was legally required to begin broadcasting a digital television signal by May 2003 or lose its broadcast license.

Since that migration, even with attentive maintenance, routine heavy use has taken its toll on the transmitter and associated equipment. In addition, given the pace of change in technology, the transmitter and associated equipment are rapidly becoming obsolete. Replacement rather than continued maintenance will be more cost-effective and accommodate essential functionality.

This need for replacement is potentially accelerated by two regulatory changes: (1) "repacking" of the digital broadcast spectrum by the FCC to serve continued growth in demand, and (2) evolving standards to which the market will conform that are currently being finalized by Advanced Television Systems Committee (ATSC), an international, non-profit organization developing digital standards. As these two external forces advance toward resolution, the manner in which conformance is achieved will be defined. Once timing and specific requirements are determined, the federal government will also identify whether and how much funding will be made available to assist broadcasters in transitioning to the new environment. It is anticipated that the project budget identified will be the maximum needed without the assistance of federal funding. Without this project Wisconsin Public Television will be forced to stop broadcasting due to non-compliance with new FCC regulatory requirements and ATSC operating standards.

Since the project was requested, the FCC ruled in February 2017on this requirement and the project as submitted is no longer required. However, any future equipment needs would be more appropriately funded by the All Agency Program.

PROPOSED SCHEDULE:

Bid Date:	Mar 2018
Start Construction:	Jul 2018
Substantial Completion:	Sep 2018
Final Completion:	Dec 2018

CAPITAL BUDGET REQUEST:

DFD Fee:	$77,000
Contingency:	$92,000
Equipment:	$1,831,000
TOTAL:	$2,000,000

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

PLATTEVILLE – BOEBEL HALL ADDITION AND RENOVATION - PHASE II

UNIVERSITY OF WISCONSIN
PLATTEVILLE
AGENCY PRIORITY #5

Request: $23,772,000
GFSB
2017-2019

Recommendation: $0
GFSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $23,772,000 GFSB to construct 3,500 GSF of new space and renovate 46,315 GSF of existing space in Boebel Hall at UW-Platteville.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct 3,500 GSF and renovate 46,315 GSF of Boebel Hall to support instructional laboratories, undergraduate research space, and general assignment classrooms. The majority of new space (2,920 GSF) will be constructed on the south side of the first floor and the remainder (580 GSF) on the northeast corner of the second floor. This project completes a planned two-phased project. The fully renovated facility will support the space needs of the Department of Biology and the Geography and Geology program.

The Boebel Hall Renovation, Phase II Pre-Design Study identified a need for seventeen laboratories, three general assignment classrooms, and undergraduate research space. This renovation project will not increase the number of laboratories in the building, but it will resolve laboratory and classroom quality and functionality issues by reconfiguring, relocating, and renovating space. There will be a net loss of nine general assignment classrooms due to this renovation of laboratories, laboratory support spaces, and creation of additional undergraduate research space. Based on the campus classroom demand analysis, the three classrooms meet the space demands, while the nine classrooms to be reallocated to other uses are in excess.

Spaces for the Department of Biology will include labs for general biology, molecular biology, anatomy and physiology, microbiology, and botany. Laboratory support spaces will include a cadaver storage room, an animal housing area, and a surgery room. The third floor greenhouse will be renovated and spaces for the Geography and Geology program will include labs for physical geography, geology, and geographic information systems (GIS). Shared spaces will include three general assignment classrooms, a computer lab, and collaboration space.

This project renovates the mechanical, electrical, telecommunications, and fire detection/mitigation systems. Select infrastructure upgrades will be made to integrate new and existing systems and maintain safety and compliance.

PROJECT JUSTIFICATION:

Since 2005, overall enrollment has increased at a steady pace. The Fall 2005 headcount enrollment was 6,145 and the Fall 2015 headcount enrollment was 8,967, a 46% increase. The proposed renovation is driven by enrollment growth

and the development of approved new science, technology, engineering, and mathematics (STEM) academic programs. New biology programs added in 2007 include Bio-Health/Physiology, Ecology, and Molecular Genetics. A new geographic information systems minor was added in 2008. In Fall 2015, there were 443 biology majors, which is more than double those of the year 2000. This does not include the increase in biology minors or increases in non-biology students taking biology courses as prerequisites or electives. It is projected that biology will continue to be one of the university's fastest growing majors. The laboratories and support spaces cannot accommodate this increase in demand or related pedagogical changes without the proposed renovation.

Lack of sufficient laboratory space has created severe scheduling constraints, often causing students to take required coursework out of sequence or lengthening the time to graduation. It also has limited open laboratory periods that support development of hands-on skills, as well as lab-based study, review, and project work. Due to the lack of appropriate research space, an abandoned darkroom serves as an ad hoc research space without the appropriate infrastructure to support that function. There is inadequate support space for faculty and laboratory support staff to prepare materials, which results in these activities being performed in the main instructional spaces, which make them unavailable for scheduled instruction. Chemical safety and hygiene standards have changed dramatically in the 38 years since the current labs were designed and constructed, especially as they relate to ventilation. Many of the laboratory spaces have inadequate or no fume hoods. Animal housing and procedure rooms lack adequate room ventilation and environmental controls, which causes air and odors to migrate to adjacent spaces. The cadaver secure storage area that supports biology instruction is located in a different campus building, forcing some laboratory work to be performed in the cadaver storage area itself.

In addition to the direct support of instruction and research, this project accommodates community outreach with the creation of three new collaboration spaces to support K-12 programs that are focused on increasing awareness and familiarity with the STEM fields.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2016
Design Report:	Jan 2017
Bid Date:	Jul 2019
Start Construction:	Oct 2019
Substantial Completion:	Jun 2021
Final Completion:	Dec 2021

CAPITAL BUDGET REQUEST:

Construction:	$17,736,000
Design:	$1,476,000
DFD Fee:	$780,000
Contingency:	$1,774,000
Equipment:	$1,797,000
Other Fees:	$209,000
TOTAL:	$23,772,000

OPERATING BUDGET IMPACT: It is estimated that an additional $14,000 will be required to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MILWAUKEE – NORTHWEST QUADRANT RENOVATION

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #6

Request: $69,073,000 TOTAL
$63,693,000 GFSB
$3,200,000 PRSB
$2,180,000 GIFTS/GRANTS
2017-2019

Recommendation: $52,180,000
$46,800,000 GFSB
$3,200,000 EX-PRSB
$2,180,000 GIFTS/GRANTS
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $69,073,000 (63,693,000 GFSB, $3,200,000 PRSB, and $2,180,000 GIFTS/GRANTS) to renovate the Northwest Quadrant at UW-Milwaukee.

SBC RECOMMENDATION:

Approve the enumeration of only $52,180,000 ($46,800,000 GFSB, $3,200,000 EX-PRSB, and $2,180,000 GIFTS/GRANTS) and fund the PRSB with residual bonding.

PROJECT DESCRIPTION:

This project would renovate the Northwest Quadrant (former Columbia/St. Mary's hospital complex) to address critical life safety and building code upgrades. Approximately 418,000 GSF of renovated space will serve as office and support space for various academic departments and 52,100 GSF will address space needs for the College of Health Sciences and the College of Nursing. The scope includes the addition and upgrade of automatic fire sprinklers and fire protection systems; fire separations; egress lighting; elevator modifications; associated architectural, mechanical, electrical, and plumbing systems (MEP); asbestos abatement; and accessibility improvements. Project work will be completed in phases to allow the relocation of occupants.

Northwest Quadrant is comprised of seven facilities (named Buildings A through G). Buildings A and B will receive the majority of the renovations. Exterior envelope repairs for Building B will be performed to restore the integrity and improve energy efficiency. Buildings C and D will receive minor mechanical, electrical, and plumbing modifications to accommodate the proposed uses and achieve an additional 20 to 30 years of useful life. The work for the College of Health Sciences and the College of Nursing includes remodeling 23,100 GSF of the third floor in Building B and 32,000 GSF of the third floor in Building C to create new academic space and instructional laboratories.

PROJECT JUSTIFICATION:

Critical life safety changes are required to bring the buildings, which were constructed between 1919 and 1993, into compliance with building codes and the appropriate business occupancy. The most significant issue to be corrected is the lack of a full automatic fire sprinkler system throughout the complex. Fire separations, egress lighting, and elevators also need to be updated. The MEP and fire protection systems are past their useful lives, energy inefficient, and in

need of replacement in Buildings A and B. The building envelope of buildings A and B requires repairs that include replacement of failing windows. Infrastructure systems in Buildings C and D are more recent and in better condition, but require modest renovations to the mechanical, electrical, and plumbing systems to extend their usability for the next 20 to 30 years. Basic infrastructure work is required before functional renovations can be completed.

Renovation work in Buildings A and D will be limited to resolving building code and life safety improvements, and repair or replacement to make the space suitable as surge space. Five floors of Building B will remain as surge space. Occupants will include faculty and staff temporarily relocated from other buildings being renovated or those who need additional space that is not available elsewhere. Since Building B will be repurposed for long-term use, the MEP systems and fire protection systems will be updated to meet the proposed programmatic needs. Remodeling the third floors of buildings C and B will offer collaborative teaching and simulation labs for the College of Nursing and the College of Health Sciences. Constructed in 1974, the current nursing labs in Cunningham Hall do not support current nursing practice, education, and accreditation standards. Creating clinical simulations centers in NWQ will allow for enrollment growth for the College of Nursing in their current location in addition to providing access for potential partners and users outside of the nursing curriculum.

Degrees offered by the College of Health Sciences (CHS) are in high demand, reflecting the Wisconsin Bureau of Labor Statistics estimates of job growth ranging from 3% to 28% in the health professions through 2020. Growth in CHS programs increased 119%, from 928 to 2,037 students during the years 2000 to 2012. Additional surge space in NWQ will allow health sciences to decompress existing programs of occupational science technology, physical therapy, and communication sciences and disorders and implement managed growth for new programs of nutrition and imaging. This request includes minimal renovation to allow Health Sciences to use space in its current condition. Building on its track record of innovation with the American Library Association-accredited online Master of Library and Information Science program, School of Information Studies (SOIS) will continue to create and expand new programs on site and online. In collaboration with UW-Extension and UW Colleges, SOIS is a campus and national leader in new modes of delivery with the development and implementation of the Information Science and Technology (IST) Degree flexible option. Currently in surge space, a long-term location will improve delivery of education and services for students.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2017
Design Report:	Jan 2018
Bid Date:	Jul 2020
Start Construction:	Sep 2020
Substantial Completion:	Jul 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	$53,393,000
Design:	$4,553,000
DFD Fee:	$2,349,000
Contingency:	$5,339,000
Equipment:	$2,868,000
Other Fees:	$571,000
TOTAL:	$69,073,000

OPERATING BUDGET IMPACT: It is estimated that an additional $4,454,048 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

PARKSIDE – WYLLIE HALL RENOVATION - PHASE I

UNIVERSITY OF WISCONSIN
PARKSIDE
AGENCY PRIORITY #7

Request: $35,886,000 TOTAL
$35,201,000 GFSB
$685,000 PRSB
2017-2019

Recommendation: $0
$0 GFSB
$0 PRSB
2017-2019

PROJECT REQUEST:
The UW System requests enumeration of $35,886,000 ($35,201,000 GFSB and $685,000 PRSB) to renovate 101,900 GSF of space on levels D2, D1, and L1 of Wyllie Hall at UW-Parkside.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate 101,900 GSF on levels D2, D1, and L1 of Wyllie Hall, originally constructed in 1972. It strategically combines updating building infrastructure and creating a fully integrated and accessible student services environment that supports academic success. The proposed scope will replace all obsolete life safety systems and a passenger elevator; replace and renovate building mechanical, electrical, and plumbing infrastructure on Level D2; all vertical risers throughout the building; and horizontal distribution on Levels D1 and L1. Modern technology infrastructure and equipment will be incorporated through building infrastructure replacements and renovations. The vertical risers renovations will allow future maintenance, repair, and renovation work to be accomplished incrementally by isolating each floor or building quadrant, thereby minimizing disruption to building operations during construction activities. A new Learning Commons will be established and the Level D1 and L1 spaces will be reorganized to improve wayfinding, accessibility, and efficiencies for the student services operations.

PROJECT JUSTIFICATION:

Academic success is a high-priority goal in the university's strategic plan. This proposed renovation of Wyllie Hall is a pivotal component of the academic success plans and represents a deliberate strategy to support the strategic focus on student persistence and completion. It also addresses the long-term financial stability of the institution, which is confronting severe budget challenges. Increased recruitment, retention, and ultimately graduation of more students are necessary to create a sustainable financial framework. This project will create a physical environment that supports these goals. The renovated spaces will address the challenges and barriers to success that students face. Specialized computer labs are currently operated in 28 scattered campus locations, resulting in inefficient space utilization and staff resource allocation. The proposed Learning Commons will help the campus address the challenge of retention and graduation rates by facilitating student access to the academic support they need in one highly visible location that includes the full array of services they need to be successful, including technology-based educational opportunities.

The student body at UW-Parkside is unique in several dimensions and it presents challenges to academic success. Almost half of first-year students work 16 hours or more per week off campus, 43% are from the lowest two quintiles of family income, and 71% receive some form of financial aid. In addition, 70% of new entering first-year students are first-generation university students and 62% are transfer students. Due to its strong access mission, the campus serves a disproportionate percentage (~40%) of students who graduated in the bottom half of their high school class.

As a substantial number of students are considered at high risk of failure, many interventions are geared toward their specific academic and personal support, especially during their first year of college. Progress that can be made administratively without adequate facilities is nearing completion, including new articulation and cooperative agreements with other higher education institutions; initiatives improving adult learners, distance education, and remedial education programs; and implementation of labor intensive efforts to overcome facility shortcomings. Collectively, the proposed initiatives better integrate current programs and services and create a comprehensive, coordinated, and seamless framework designed to foster student success and increase retention and graduation rates. The remaining barriers to improving student success are largely facilities-related, including the lack of a centralized, co-located critical student services operations area (Advising, Careers, Cashier, Financial Aid, Registrar, and Tutoring) where information is easily accessible and questions can be answered at one convenient location and visit.

While the architectural and structural systems in Wyllie Hall are generally in good condition, a majority of the mechanical and electrical systems are in poor condition have reached the end of their expected service life, and need to be replaced and/or upgraded. This project will also replace the elevator that connects Level D2 (basement) with the administrative offices in lower Level L3 (chancellor's suite). This elevator is in poor condition and is in a strategic position to be replaced by a new elevator that provides access to all levels of the building. The proposed passenger elevator replacement will eliminate the wheelchair lifts and be sized to meet current code requirements that accommodate an ambulance stretcher.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jul 2018
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	$25,120,000
Design:	$2,090,000
DFD Fee:	$1,156,000
Contingency:	$3,768,000
Equipment:	$3,110,000
Other Fees:	$642,000
TOTAL:	$35,886,000

OPERATING BUDGET IMPACT: It is estimated that net operational budget cost savings (approximately $34,000 annually) will be achieved through the reduction of materials costs for maintenance and repair work orders, energy savings through the downsizing the mechanical equipment to appropriate and current uses, and implementation of more energy efficient light fixtures.

MILWAUKEE – CHEMISTRY BUILDING SAFETY AND MECHANICAL SYSTEM REPAIRS/RENOVATION

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #8

Request: $7,061,000
GFSB
2017-2019

Recommendation: $0
$0 GFSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $7,061,000 GFSB to upgrade mechanical infrastructure and renovate portions of the Chemistry Building at UW-Milwaukee.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate instructional laboratories in four rooms to improve bench storage, fume hoods, ventilation, sinks, electrical wiring, and plumbing. The fume hoods at the perimeter of the rooms will be re-used. The original 1972 reverse osmosis/de-ionized (RO/DI) water system will be decommissioned, and the RO/DI system installed in 2009 will be extended. Improvements include additional cabinets for flammable chemicals, snorkel exhaust devices for dispensing operations, an eyewash/safety shower, and a high performance low flow fume hood. The research wing will receive an increased capacity air handling unit. This project will also replace unit controls, valves and coils, leaking lab sanitary waste fittings, and numerous fume hoods and associated utilities. Four of the five air handling units serving the instructional wing will be refurbished, and fume hood exhaust fans and controls will be upgraded.

PROJECT JUSTIFICATION:

The 149,596 GSF Chemistry Building was constructed in 1972 and the majority of the building infrastructure systems are original to the facility. The proposed project scope will substantially extend the useful life of building systems that are critical to its primary use and improve four instructional labs used to deliver science, technology, engineering and mathematics (STEM) and health-related curricula.

Current facility conditions limit the capacity of chemistry courses. Instructors have had to replace typical experiments with others that do not require fume hood exhaust. The identified chemistry laboratories have severely degraded plumbing, utilities, exhaust, and storage systems. These are beyond repair and unusable in many locations. The central drain system leaks and presents safety concerns of slippery floors and wet cabinetry. Risks related to marginally effective hoods limit the types of experiments that can be safely performed.

The original 1972 reverse osmosis/de-ionized (RO/DI) system has become excessively brittle and prone to failure and leaks. Repair materials are not readily available nor are repair techniques successful. Many branches are capped and abandoned-in-place; the remaining branches are unreliable and subject to lengthy downtimes. A new RO/DI system

was installed in 2009 to serve specific labs. Due to its ample capacity, it can serve the needs of the entire building. Extending the 2009 system to each floor of the research wing is more economical than completely replacing the original 1972 RO/DI infrastructure.

Safe chemical storage is both a code and an accreditation requirement. Chemical quantities in the Chemistry Building have expanded beyond current storage capabilities. Safe storage cabinets, rooms, and dispensing stations are needed.

Research wing hoods are used continually and exposed to harsh chemicals. They are in need of replacement to assure continued safe operation. The building supply air is inadequate to match the level of exhaust, therefore the building is regularly under negative pressure, making it difficult to open exit doors. Increased utility costs resulting from the need to condition larger quantities of outdoor air are expected to be offset by the increased equipment efficiency and improved control of fume hood operation.

Limited alternatives exist to extend the useful lives of the building infrastructure beyond this proposed scope of work. Exhaust systems are essential for safe and reliable laboratory activity and operations. Minor repairs have been performed and can continue on an as-needed basis, but these types of repairs only provide short-term solutions. If a major mechanical failure occurs, then the use of the labs in the area served by the equipment must be discontinued.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2017
Design Report:	Jan 2018
Bid Date:	Jul 2020
Start Construction:	Jan 2021
Substantial Completion:	Jul 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	$5,707,000
Design:	$475,000
DFD Fee:	$251,000
Contingency:	$571,000
Other Fees:	$57,000
TOTAL:	$7,061,000

OPERATING BUDGET IMPACT: It is estimated that an additional $6,226 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MILWAUKEE – ENGINEERING AND MATHEMATICAL SCIENCE LABORATORY RENOVATION/REPAIRS

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #9

Request: $11,376,000
GFSB
2017-2019

Recommendation: $0
$0 GFSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $11,376,000 GFSB to renovate the laboratory and support spaces on two floors, upgrade the mechanical and electrical systems building infrastructure, and resolve emergency eyewash and safety shower compliance issues throughout the entire Engineering and Mathematical Sciences building at UW-Milwaukee.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate 17,700 GSF of instructional and research laboratories and associated support spaces on the ninth and tenth floors, creating new open laboratories with increased fume hood capacity; modern instructional technology, laboratory air, and gas services; compliant life safety systems including emergency eyewash and showers; and improved environmental controls. The compartmental laboratories will be demolished and new ADA compliant restrooms created. The make-up air system serving this portion of the building will be converted back to a once-through air system, eliminating the current return air system configuration that was implemented in a 1984 energy conservation project that significantly reduced the system exhaust capacity, limited the capability and flexibility of the laboratory spaces, and provided inadequate ventilation for these spaces. The new make-up air and exhaust system(s) will be configured to allow future expansion of fume hoods on floors seven, eight, eleven, and twelve when a comprehensive building renovation is undertaken. All return air equipment, ductwork, controls, dampers, and plenums on the thirteenth floor will be replaced. Thirteen new low-flow fume hoods will be installed, completing the replacement of all original fume hoods in the building.

A new electrical service will be installed for the new mechanical equipment and new standby power and integrated surge protection capabilities will be provided for research functions. A new permanent power quality meter will be installed at the main building electrical service and integrated with the building automation system for monitoring and recording of electrical power performance. This project will also resolve life safety compliance issues throughout the building by installing 42 emergency eyewash and safety showers as necessary on the first through third floors and seventh through twelfth floors.

PROJECT JUSTIFICATION:

The 247,872 GSF Engineering and Mathematical Sciences building was constructed in 1974 and the majority of the building infrastructure systems are original to the facility. In 1984, an energy conservation project was implemented that marginally reduced the exhaust system capacity by approximately seven percent, but significantly reduced the fresh air intake capacities by approximately 68%. To accomplish the energy conservation measures, the exhaust ductwork was reduced in size and converted to a return air configuration. The ductwork was not sized for future fume hood expansions and the accepted capacity of that system has now been exceeded.

The exhaust and make-up air systems are inadequate to support the instructional programs and research activities for the College of Engineering and Applied Science (CEAS). The severe reduction of fresh air capacity implemented through an energy conservation project more than 30 years ago now presents life safety concerns related to air quality based on current laboratory operations on floors seven through twelve. This lack of basic research infrastructure has an adverse effect on the CEAS program performance and growth. The compartmental laboratory configurations designed more than 40 years ago are inflexible and provide limited adaptability for multiple disciplines and uses, resulting in lower utilization and inefficient scheduling. These spaces have no ability to increase fume hood capacity, which also limits their flexibility and utilization. The original power supply for the building was not designed to handle the current demand loads for instructional and research activities, resulting in power interruptions and unreliable electrical service. The new electrical service will increase capacity, integrate standby power and surge protection technologies, and include a power quality management service to monitor and record power performance.

Several locations throughout the building that contain potential chemical and physical hazards lack adequate emergency eyewash/safety shower fixtures to meet American National Standards Institute (ANSI) and Americans with Disabilities Act (ADA) requirements. Non-compliance issues include missing fixtures, lack of accessibility, poor water tempering, obsolete monocular type units, and pathway obstructions.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jul 2018
Bid Date:	Jan 2021
Start Construction:	Apr 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	$8,508,000
Design:	$708,000
DFD Fee:	$374,000
Contingency:	$851,000
Equipment:	$850,000
Other Fees:	$85,000
TOTAL:	$11,376,000

OPERATING BUDGET IMPACT: It is estimated that an additional $24,918 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

WHITEWATER – UTILITY CORRIDOR IMPROVEMENTS/CHILLER PLANT UPGRADE

UNIVERSITY OF WISCONSIN
WHITEWATER
AGENCY PRIORITY #10

Request: $28,600,000 TOTAL
$16,698,000 GFSB
$11,902,000 PRSB
2017-2019

Recommendation: $28,600,000 TOTAL
$16,698,000 GFSB
$11,902,000 EX-PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $28,600,000 (16,698,000 GFSB and $11,902,000 PRSB) to construct utility improvements at UW-Whitewater.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund the PRSB with residual bonding.

PROJECT DESCRIPTION:

This project would renovate and upgrade the steam, chilled water, and power distribution systems to support existing buildings, a new residence hall, and future planned development. Underutilized internal green space between residence halls in the west campus housing area will be reconfigured to provide accessibility for all students, open recreation areas, and landscaping to integrate storm water management.

In addition, this project will upgrade and expand current chilled water plant capacity to meet the existing demand shortfall and additional planned demand from new building construction and building renovations. Ancillary equipment will include variable flow primary chilled water pumps, condenser water pumps and cooling towers. Chilled water distribution piping will be extended from the plant as part of the utility corridor improvement portion of the project. Equipment control and metering modifications in the chilled water plant will be provided to make optimal use of equipment and minimize operational costs. Chilled water control valves, meters, and electrical service will be modified as necessary for the new equipment.

PROJECT JUSTIFICATION:

The campus comprehensive master plan completed in 2015 conducted a survey of utility systems, identified needed repairs, and performed an analysis to determine impacts of future planned development. Utility corridor improvements and the chiller plant upgrade were identified as urgent needs. In 2012, the Office of Residence Life completed a facilities strategic plan. The first phase of this study identified program and utility needs with a plan to improve efficiencies, accessibility, and redundancy in the halls by linking several of the buildings together. Due to the utility corridor located between Arey Hall and Benson Hall, the link could only connect Arey Hall and Fricker Hall in Phase I.

The chilled water plant and chilled water distribution system were built in 1999 and 2006 as an addition to the campus Heating Plant. Eighteen buildings are served by the campus chilled water system, which consists of three 800-ton steam absorption chillers and one 1400-ton electric centrifugal chiller.

The primary driver for this project is the age and condition of the existing infrastructure. Since it is the first link feeding steam and chilled water from the utility plant to the rest of campus, it is critical that it remain in excellent condition to support campus demands. The utilities that serve this area were installed in the 1960s and have begun to show signs of failure.

There is a concurrent need for supporting utilities to serve a new residence hall. The utilities that serve the west campus housing area, installed during original hall construction (1964 to 1966), are 50 years old and are at or nearing the end of their useful lives. Utilities in this area show signs of damage and require repair. The relocation of utilities will facilitate increased resident accessibility and the completion of links between residence halls.

The campus chilled water system peak demand is 100 tons beyond current system capacity. The system does not have capacity to air condition major buildings to be constructed or renovated during the next six years. In addition, chilled water is needed to partially air condition four 1960s vintage residence halls (191,048 GSF) that will undergo renovation during the next ten years. The provision of air conditioning is needed to maintain attendance at summer conferences and camps.

New steam and pumped condensate line serving the first new residence hall must be in place before construction of that building begins so that the existing direct-bury steam line passing under the new building footprint can be removed. Replacement of the existing steam line from the Heating Plant to Wyman Mall could be delayed if the future steam line extension needed for a second new residence hall were installed as part of this project. To accomplish this, however, the extension of chilled water supply and return lines and electrical duct bank would need to be completed to avoid multiple excavations in the same area during successive years. This alternative is not preferred due to budget concerns related to the second new residential hall.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2017
Design Report:	Jan 2018
Bid Date:	Jul 2020
Start Construction:	Apr 2021
Substantial Completion:	Jul 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	$22,342,000
Design:	$1,859,000
DFD Fee:	$1,028,000
Contingency:	$3,351,000
Other Fees:	$20,000
TOTAL:	$28,600,000

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

OSHKOSH – CLOW HALL/NURSING EDUCATION RENOVATION - PHASE II

UNIVERSITY OF WISCONSIN
OSHKOSH
AGENCY PRIORITY #11

Request: $18,810,000
GFSB
2017-2019

Recommendation: $0
$0 GFSB
2017-2019

PROJECT REQUEST:
The UW System requests enumeration of $18,810,000 GFSB to complete the remodeling and renovation of the Clow Hall/Nursing Education Building complex for the College of Education and Human Services, the College of Letters and Science, and the College of Nursing at UW-Oshkosh.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate 87,381 GSF of general access classrooms; computing laboratories; student study spaces; and offices, conference rooms, and support spaces for the College of Education and Human Services (COEHS). The project resolves the life safety, mechanical, and electrical deficiencies; accommodates modern teaching philosophies; and reorganizes space allocations to maximize the usable space. Interior spaces will be reconfigured and renovated to create new active learning classrooms, learning laboratories, student collaboration and study spaces, and a new permanent home for the COEHS operations. Building circulation and wayfinding will be improved, and the restrooms will be renovated to meet current ADA accessibility standards.

The proposed renovations resolve fire code concerns by installing new detectors, alarms, sprinklers, and additional required devices. The project includes upgraded electrical service, new energy efficient fixtures and controls, updated telecommunications cabling, and improved building automation (electric meter monitoring, card access, and an emergency generator). The constant volume ventilation system will be converted to a variable volume system. The high pressure steam line will be re-routed for better performance. Domestic water and sanitary sewer systems will be cleaned and renovated to eliminate standing water problems. Waste and vent piping will be renovated to accommodate the new floor space configurations. The exterior envelope integrity will be improved through roofing system replacement, selective tuckpointing, and resolution of face brick separation. The energy efficiency of the exterior envelope will also be improved by replacing windows and installing new perimeter insulation. A new lightning protection system will be installed on the roof.

PROJECT JUSTIFICATION:

An extensive pre-design study was completed in June 2013 that included a rigorous analysis of program space requirements using recommendations from the campus wide classroom demand analysis report, instructional laboratory demand and utilization modeling, peer benchmarking and current and forecasted data projections for enrollment, faculty/staffing, and research funding. It defined programmatic space needs and developed multiple project alternatives and phasing scenarios. Goals for this project include renewing the building infrastructure and optimizing its

operability and maintainability; optimizing energy efficiency; efficiently and effectively configuring flexible space that improves functionality to meet current and anticipated future needs; and creating a prominent identity for COEHS and the College of Nursing.

The Clow Hall facilities do not support contemporary instructional methods. Providing learning laboratories similar to those that are typically found in primary and secondary education would allow the future teachers to experience best practices. 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 Clow Hall were designed to be teacher-centric compared to the current trend of collaborative learning and student-centric. It does not have spaces for active learning or student collaboration and study.

The building mechanical, electrical, telecommunications and plumbing systems have exceeded their expected useful lives. The constant volume ventilation system does not account for, nor adjust to building occupancy demand loads, which results in wasted energy and unnecessary taxing of equipment. Access to the ventilation system is inadequate. The distribution ductwork has failing insulation, resulting in poor acoustical and thermal performance, as well as the distribution of debris through the ventilation system or its delamination from the ductwork. The emergency generator is undersized to handle the anticipated loads in the renovated facility. Electrical switchboards lack proper moisture protection. The fire alarm and smoke detection system does not meet current standards, and the roof over the classroom areas does not have a lightning protection system.

As part of the pre-design process, three phasing options were evaluated. Two affected public access, daily operations, and building systems through the entire complex. The third option was successfully implemented through the Phase I renovation. It minimizes public access issues, limits space relocations, and segregates the building system modifications.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jul 2018
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	$13,782,000
Design:	$860,000
DFD Fee:	$606,000
Contingency:	$1,378,000
Equipment:	$1,982,000
Other Fees:	$202,000
TOTAL:	$18,810,000

OPERATING BUDGET IMPACT: It is estimated that an additional $343,178 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – GRAFF MAIN HALL HVAC SYSTEM UPGRADE

UNIVERSITY OF WISCONSIN
LA CROSSE
AGENCY PRIORITY #12

Request: $11,014,000
GFSB
2017-2019

Recommendation: $0
$0 GFSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $11,014,000 GFSB to construct a heating and ventilation upgrade project for Graff Main Hall on the UW-La Crosse campus.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would replace all of the outdated, worn out, and under-performing equipment in Graff Main Hall and installs a new variable air volume system with reheat and variable-air-volume terminal units. Existing ductwork and equipment that is functionally adequate will be cleaned, repaired, and returned to service. The scope will include replacement of two air handling units and twelve existing exhaust fans with eight new exhaust fans; installation of a new central hot water heating system, new variable frequency drives, and motor starters; improvements in cooling for data and telecommunication rooms; and updated ventilation and controls.

PROJECT JUSTIFICATION:

Graff Main Hall was constructed in 1909 as the La Crosse Normal School and it was the original building on campus. In 1997 the building was renamed in honor of Maurice O. Graff, a longtime vice chancellor at the university. The facility was completely renovated in 1979, but no significant capital reinvestment has occurred since then. The building houses the university administrative offices, several student services and advising departments, some academic departments and classrooms. Staffing and services provided by these departments have changed considerably since the late 1970s, but the physical space occupied by these departments has not been revised. The building is not completely ADA compliant, which has caused some programs to change their location within the building.

Graff Main Hall is heated using campus steam and steam heating terminals located beneath the windows at exterior walls. The facility has been heated with steam terminals since its original construction in 1908. The vast majority of steam convectors and fin radiation units are at least 50 years old. The majority of the HVAC equipment and components in Graff Main Hall are more than 40 years old. In addition to the large auditorium space, there are various academic and administrative departments along with several classrooms in the building that would benefit from this upgrade.

A study was conducted and it was determined that the HVAC system does not have reheat coils, which makes it difficult to provide users with desirable levels of temperature control and ventilation. Updating the building management

system will allow better control of the heating and cooling schedules, resulting in a more efficient use of energy. The majority of roof exhaust fans that were installed as part of a 1979 remodeling project are in fair to poor condition and have exceeded their useful life expectancy.

Most steam heating terminals, pneumatic steam control valves, pneumatic room thermostats, and steam traps have exceeded their life expectancy and require replacement. Heating a large volume building like Graff Main Hall completely with steam heating terminals requires high maintenance costs for steam trap repairs or replacements, and many areas of the building have banging steam pipes caused by steam condensate water hammer phenomena. Many of the steam control valves leak and cause overheating of the spaces.

The entire air distribution system for Graff Main Hall was replaced in 1979. The main three-story elevator lobby is only heated and is not supplied with any cooling. The supply air terminals and controls are now 36 years old and are at the end of their useful life expectancy. Frequent replacement of velocity reset controllers can be expected in the upcoming years, if the air terminals are not completely replaced.

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. A single project will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jul 2018
Bid Date:	Jan 2021
Start Construction:	May 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	$8,925,000
Design:	$714,000
DFD Fee:	$393,000
Contingency:	$893,000
Other Fees:	$89,000
TOTAL:	$11,014,000

OPERATING BUDGET IMPACT: It is estimated that an additional $31,868 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MILWAUKEE – INFORMATION TECHNOLOGY INFRASTRUCTURE UPGRADE

UNIVERSITY OF WISCONSIN
MILWAUKEE
AGENCY PRIORITY #13

Request: $5,113,000 TOTAL
$3,937,000 GFSB
$1,176,000 PRSB
2017-2019

Recommendation: $0
$0 GFSB
$0 PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $5,113,000 (3,937,000 GFSB and $1,176,000 PRSB) to construct utility improvements at UW-Milwaukee.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would upgrade the information technology (IT) network infrastructure. A new fiber optic cabling backbone will expand the capacity and functionality of the campus network to support modern applications for instruction and research. It also supports an updated arrangement of the campus network to provide redundancy for select critical facilities.

PROJECT JUSTIFICATION:

This project is located throughout the main campus that serves nearly 28,000 students on about 105 acres with 5.5 million GSF of buildings. The university's dual mission of research and access provides workforce development for the southeastern region and across the state, including eight Fortune 500 companies, six within the region. Information technology is a critical support function of instruction and research.

Campus buildings have been categorized into four classifications based on overall size and quantity of telecommunication rooms (TRs) and horizontal cross cuts (HCs): Core Buildings and Campus Buildings Class 1, 2, and 3. Core Buildings are used to house the central networking nodes on campus that distribute networking services to the campus buildings that connect to them. There are no proposed changes to the buildings designated as Core Buildings. The Core Buildings of Northwest Quadrant Building C, Enderis Hall, Engineering & Mathematical Science, and Golda Meir Library are assigned their class based on overall size and quantity of TRs/HCs. Class 1, 2, and 3 buildings are defined based on the following criteria: Class 1 - large buildings with more than two TRs/HCs, Class 2 - medium buildings with one or two TRs/HCs, and Class 3 - small buildings with only one TR/HC.

This project addresses issues of network failure and a limited ability to scale the network speeds. The functional goals of the upgraded fiber infrastructure include connecting the four campus core buildings in a fully meshed configuration;

connecting Class 1 and Class 2 campus buildings to two core buildings; connecting Class 3 campus buildings to the nearest core building; and supporting network speeds up to 100 gigabit Ethernet. Implementing these goals will provide faster and more reliable networking services and support new applications to benefit instruction, research, and operations. Some examples include faster networking support for Laser Interferometer Gravitational-Wave Observatory (LIGO) research, active learning classrooms, server farm connections at 40 and 100 gigabit Ethernet, research visioning applications, expansion of cloud-based services, increased usage of voice-over-IP (VoIP), video conferencing, and high resolution and frame rate for closed circuit television (CCTV) security cameras.

A campus wide fiber assessment was done in 2014 as part of the Southwest Quadrant Redevelopment Plan. It forms the basis of this project scope and budget. Additionally, a network assessment found code violations and indicates that entrance facility and main cross-connect (EF/MC) rooms may have difficulty accommodating the fiber recommendations. These issues should receive corrective action priority. The existing IT network fiber optic infrastructure is primarily comprised of single-connected, multimode and single mode fiber optic cabling. The single-connected nature of buildings results in a single point of failure for services to most buildings; the multimode fiber does not support modern high-speed networking connections; and the single mode fiber is mostly unterminated, brittle, and difficult to successfully terminate. These fiber cables have limited the ability to scale the network backbone speeds, contributing to conditions that negatively impact networking speed and reliability and prevent a system upgrade to a modern networking infrastructure.

New fiber optic cabling is needed to allow the campus network to service current needs. The increased speed will support modern applications, such as high definition video streams associated with distance/active learning and research visioning applications already in use by peers. The new cabling will also support an updated network arrangement, with select redundant connections to provide back-up and achieve greater reliability for critical facilities.

A potential series of three projects is outlined in the predesign report that segment the campus updates. It is possible to complete this project in segments, but it will add to the overall cost of the work, delay a fully improved system, and limit segments of campus to an outdated IT network.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jul 2018
Bid Date:	Jan 2021
Start Construction:	Mar 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	$4,033,000
Design:	$419,000
DFD Fee:	$177,000
Contingency:	$403,000
Other Fees:	$81,000
TOTAL:	$5,113,000

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

MADISON – LATHROP DRIVE/BASCOM HILL UTILITY REPAIRS - PHASE I

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #14

Request: $32,656,000 TOTAL
$23,839,000 GFSB
$8,817,000 PRSB
2017-2019

Recommendation: $0
$0 GFSB
$0 PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $32,656,000 ($23,839,000 GFSB and $8,817,000 PRSB) to construct utility improvements at the UW-Madison campus.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would replace, relocate and/or construct new thermal utilities (steam and chilled water), electrical utilities (primary electric/signal communications), and civil utilities (domestic water, sanitary sewer and storm sewer) in two areas: between North Charter Street and Music Hall along Lathrop Drive and between Bascom Hall and North Park Street in the Bascom Hill area.

A new north-south thermal and primary electric/signal communications utility corridor will be created from the north side of Lathrop Hall to Observatory Drive. The corridor passes on either side of South Hall between Birge Hall and the Law Building, crosses Bascom Hill, and extends to the north side of North Hall. Thermal utilities include a new steam tunnel with high pressure steam, low pressure steam, pumped condensate, and compressed air. Electric utilities include primary electric and signal communications ductbanks, manholes, and cabling. An additional primary electric ductbank and cabling between Sterling Hall and Chamberlin Hall will also be included. Chilled water piping in the area of the new utility corridor will be replaced, including branch piping replacements to Birge Hall, the Law Building, South Hall, and Bascom Hall. Civil utilities including water, storm sewer, and sanitary sewer in the area of the new utility corridor will be replaced, including the infill of an abandoned cistern located on the south side of South Hall.

A new east-west thermal and primary electric utility corridor will also be created from the east end of Bascom Hill to Bascom Hall. The corridor passes down the middle of Bascom Hill avoiding the pedestrian tree-lined sidewalks on either side of the hill. Thermal utilities include a new steam tunnel with high pressure steam, low pressure steam, pumped condensate, and compressed air. Electric utilities include primary electric ductbanks, manholes, and cabling. Civil utilities including water, storm sewer, and sanitary sewer in the area of the extended utility corridor and portions of an existing steam tunnel will be replaced. Upon completion of the utility systems, all areas disturbed by the project will be fully restored, including roadways, gutters, sidewalks, landscaping features, and site structures.

PROJECT JUSTIFICATION:

The 2005 Utility Master Plan recommended a comprehensive north campus utility improvements project. Utility systems should be replaced and/or relocated due to age, condition, location, and increased in size where necessary, all to support current facilities, future facilities, and provide additional system redundancy.

The chilled water lines in this area were manufactured of cast iron, are brittle, and are of the age that removal and replacement is necessary. Existing chilled water lines have failed at least five times during the last decade including two failures near Lathrop Hall that damaged the Botany Gardens, which are located just south of Lathrop Drive. Failures can result in the loss of tens of thousands of gallons of chilled water and require the shutdown of air conditioning in several buildings. The steam tunnel along Lathrop Drive requires intermittent wall and roof repairs to provide better safety protection and increase the longevity of the already more than 100-year-old utility, which has already far exceeded its typical useful life of 50 years. Daily delivery truck traffic on Lathrop Drive creates the potential for a massive catastrophic failure. The steam tunnel between Music Hall and the Law Building as well as the steam tunnel on the north side of Bascom Hill are becoming safety concerns because they are the oldest remaining and smallest tunnels on campus, and are both difficult and dangerous to access.

Primary electric distribution is limited in the Lathrop and Bascom areas. The primary electric power serving the buildings in this area is entirely loop fed, but most of the looped feeders share the same ductbanks, which reduces the overall reliability of the utility. Additional primary electric ductbanks and feeders will improve the reliability and redundancy of the electrical distribution system. Signal communication ductbanks are required to provide separation of communication cables from high pressure steam, condensate, and compressed air piping in the existing steam tunnels. This reduces the risk of interrupted communications caused by a major steam leak and extends the life expectancy of the cabling.

The majority of the water, storm sewer, and sanitary sewer piping in this area is at least 50 years old (the typical useful life for these systems) with many piping segments more than 110 years old.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2017
Design Report:	Jul 2018
Bid Date:	Jan 2021
Start Construction:	Nov 2021
Substantial Completion:	Jan 2023
Final Completion:	Jun 2023

CAPITAL BUDGET REQUEST:

Construction:	$26,585,000
Design:	$2,127,000
DFD Fee:	$1,170,000
Contingency:	$2,659,000
Other Fees:	$115,000
TOTAL:	$32,656,000

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

EAU CLAIRE – HAAS FINE ARTS ADDITION & RENOVATION - PHASE I

UNIVERSITY OF WISCONSIN
EAU CLAIRE
AGENCY PRIORITY #15

Request: $63,504,000
GFSB
2017-2019

Recommendation: $0
$0 GFSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $63,504,000 GFSB to construct an addition to and renovate portions of the Haas Fine Arts Center facility at UW-Eau Claire.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct 95,031 GSF and completely remodels and renovate 12,578 GSF of the Haas Fine Arts Center facility. New and renovated spaces include two general assignment classrooms, a ceramics studio, a sculpture studio, a wood shop, rehearsal space for choral and instrumental ensembles, an art gallery, and theatrical costume and prop storage. The lighting controls in the Gantner Theater will be replaced. The new art studios will include the specialized spaces for material handling, storage, and ventilation separation not currently available in the facility and necessary to meet occupancy and safety requirements. The exterior envelope improvements include roofing and windows replacement, selective tuckpointing, and masonry repairs. The new addition will provide adequate space to resolve demonstrated quantitative and qualitative space shortages for the fine arts programs. While the main art and design instructional laboratories exist within the Haas Fine Arts Center, they lack the specialized and segregated spaces for related activities such as welding, painting and spray booths, metal workshops, glazing workshops, carving workshops, three dimensional fabrication, and materials handling and tool storage. The new addition will provide flexible studios with the segregated spaces that are required for proper ventilation and exhaust requirements, as well as proper safety operations. New shared choral and instrumental rehearsal rooms will also be constructed to provide proper acoustic controls, sound isolation, and alleviate the over scheduled existing spaces. Modern lighting controls in the Gantner Concert Hall will provide equipment and technology common to the industry, allow students to train on state-of-the-art systems, and resolve the maintenance and safety issues associated with the current obsolete system. The new instructional studios will provide adequate electrical distribution, eliminating code violations caused by the use of extension cords and the locations of the power and lighting panels. At the completion of this project, the current art wing (approximately 34,500 GSF) will be available to serve as surge space for future project phases, before ultimately being demolished.

PROJECT JUSTIFICATION:

Almost without exception, the spaces in the Haas Fine Arts Center suffer from outdated and obsolete HVAC/mechanical systems; inadequate and inflexible space for current program needs; lack of specialized and separate spaces to meet occupancy and safety standards; lack of storage and support spaces; and poor lighting and

daylighting conditions. The exterior windows are failing and require replacement. The elevators are undersized and in poor condition. The ventilation systems provide no humidity control, resulting in costly repairs and damage to artwork and musical instruments. The performance spaces (Gantner Concert Hall and Phillips Recital Hall) are not ADA compliant and do not offer modern instructional technology. The lack of compliant ventilation systems is prevalent throughout the building, especially in the art studios. The de-centralized mechanical spaces scattered throughout the building, which contain outdated and obsolete equipment, result in multiple redundancies and cannot be updated in a cost-efficient manner.

The art (west) wing has obsolete ventilation and plumbing systems that are in poor condition and an irregular structural grid with low floor-to-ceiling clearances that provide inadequate spaces for modern fine arts programs and are not suitable for renovation. This wing is poorly configured and situated on the site without taking advantage of natural daylighting, which is an essential component to art spaces, such as the drawing and painting studios. Constructing new art spaces will resolve the lack of specialized spaces for the various types of materials used for both instructional studios and support spaces to meet the Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) occupancy and safety standards.

The music (east) wing has poor acoustical control and sound isolation throughout the facility, undersized and overscheduled rehearsal spaces, and a lack of adequate instrument storage. The current rehearsal spaces have scheduled instruction for 39 and 43 periods per week, almost double the current standard, making it difficult to use the rooms for activities in between classes. Constructing new shared choral and instrumental rehearsal rooms will resolve the acoustical control and sound isolation issues and bring program spaces into compliance with the National Association of Schools of Music (NASM) accreditation standards.

The theater (north) wing lacks sufficient costume and prop storage to support the programs in the Kjer Theater, Confluence Arts Center, and Riverside Theater performance spaces. The lighting system in Gantner Concert Hall is an antiquated reverse polarity technology that continues to fail and replacement parts are unavailable. This project will replace the lighting system with modern technology common to the theatrical discipline.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET REQUEST:

Construction:	$48,789,000
Design:	$3,456,000
DFD Fee:	$2,147,000
Contingency:	$4,879,000
Equipment:	$3,634,000
Other Fees:	$599,000
TOTAL:	$63,504,000

OPERATING BUDGET IMPACT: It is estimated that an additional $94,384 will be required to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

PLATTEVILLE – NEW SESQUICENTENNIAL HALL

UNIVERSITY OF WISCONSIN
PLATTEVILLE
AGENCY PRIORITY #16

Request: $55,189,000 TOTAL
$54,602,000 GFSB
$587,000 PRSB
2017-2019

Recommendation: $0
$0 GFSB
$0 PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $55,189,000 ($54,602,000 GFSB and $587,000 PRSB) to construct a new mechanical and industrial engineering building at UW-Platteville.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new 76,900 GSF academic engineering facility on a surface parking lot directly across the street from and east of Engineering Hall to provide instructional laboratory suites (approximately 26,340 GSF); project and research laboratories (approximately 4,000 GSF); and general assignment classrooms (approximately 3,450 GSF), including those configured and equipped for active learning. The campus data center will also be relocated into this building from the basement of Gardner Hall and a new surface parking lot will be constructed to replace the one serving as the site for this building.

The new facility will provide adequate space to resolve demonstrated quantitative and qualitative space shortages in Ottensman Hall. Approximately 19,700 GSF of computing, dry and wet instructional and project laboratory space will be relocated from Ottensman Hall to the new facility because the existing space cannot be effectively renovated to accommodate the engineering program. These spaces include laboratories for computer aided engineering, mechanical systems, metallurgy and materials, thermo science, and thermal systems. The new facility will be constructed with adequate structural bay sizing and floor to floor clearance necessary for the engineering laboratories and mediated general assignment classrooms. An additional ~15,000 GSF of new laboratory space will be constructed for specialized computing, equipment and service, manufacturing, machine shop/project making, and research lab space that does not exist on campus. The new campus data center will provide adequate cooling and ventilation for the servers, workstations, uninterruptible power supplies, and other computing equipment as well as being located within the building with appropriate fire protection, electrical capacity and distribution, and environmental/flood protection measures. At the completion of this project, approximately 25,000 GSF in Ottensman Hall will be vacated and made available for reallocation for other departments on campus. More than 73,000 GSF of space deficiencies have been identified across campus, primarily those 28 departments operating in the four relic and former residence hall facilities (Brigham Hall, Gardner Hall, Royce Hall, and Warner Hall) which are planned for eventual demolition due to their poor functional and physical condition assessments.

PROJECT JUSTIFICATION:

Ottensman Hall does not have adequate structural bay spacing or floor to ceiling clearance to house modern STEM disciplines. Renovating this building for more infrastructure intensive laboratory needs would compromise ceiling heights; inhibit future flexibility; create the need for excessive fittings that would result in higher pressure drops and fan energy consumption; force service access of piping and terminal units to be located directly over laboratory spaces; and cause extremely congested use of additional vertical shafts. The added vertical shafts would be expensive to create and would reduce usable square footage, and lower building efficiency to an unacceptable level.

This facility also does not have enough physical space to accommodate the specialized laboratory needs of the industrial and mechanical engineering programs. Intensive space use is further amplified by the unique specialized equipment and machinery used in the spaces. There is a limit to the number of students that can safely and functionally access the rapid prototyping machines, three-dimensional printers, metal shop machinery, and industrial/advanced manufacturing simulation units. The mechanical, electrical, telecommunications, and plumbing systems are all obsolete and nearing the end of their useful lives. Some of the specialized equipment critical to teaching is housed in basement spaces that do not comply with current codes for occupancy due to the lack of ventilation and proper emergency egress. To meet the undergraduate research and experiential project-based pedagogy space needs, modular research and project spaces will be shared by faculty and students. This arrangement creates future flexibility to respond to changing program needs.

The Gardner Hall basement provides an inadequate data center location due to the lack of appropriate fire suppression systems, adequate ventilation and cooling systems, undersized electrical capacity and distribution, and lack of environmental/flood control. Water infiltration into the data center space nearly shut it down twice in the past few years. The data center space was not designed for its current use, resulting in congested work and equipment operating space, which contributes to the high temperatures within this location.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET REQUEST:

Construction:	$41,795,000
Design:	$3,477,000
DFD Fee:	$1,839,000
Contingency:	$4,180,000
Equipment:	$3,422,000
Other Fees:	$476,000
TOTAL:	$55,189,000

OPERATING BUDGET IMPACT: It is estimated that an additional $307,000 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – WALNUT STREET GREENHOUSES REPLACEMENT - PHASE II

UNIVERSITY OF WISCONSIN
MADISON
AGENCY PRIORITY #17

Request: $22,250,000 TOTAL
$11,125,000 GFSB
$11,125,000 GIFTS/GRANTS
2017-2019

Recommendation: $0
$0 GFSB
$0 GIFTS/GRANTS
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $22,250,000 ($11,125,500 GFSB and $11,125,500 GIFTS/GRANTS) to construct two new greenhouses at the West Madison Agricultural Research Station and demolish and replace existing Walnut Street Greenhouses at UW-Madison.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct 12,000 GSF of new greenhouses at the West Madison Agricultural Research Station and demolishes 17,455 GSF and constructs 26,197 GSF of replacement greenhouses at the Walnut Street Greenhouses site. The new off-campus greenhouses will first be used to temporarily house research projects that will be displaced by the demolition of the on-campus greenhouses on campus and ultimately serve as expanded research greenhouse space at the completion of this project. The new on-campus greenhouses will not be located at the same site as those being demolished in order to avoid shading caused by the Walnut Street Co-Generation Plant. Two replacement modules will be constructed along Observatory Drive and three replacement modules will be constructed east and one replacement module constructed west of the current headhouse. The site of the demolished greenhouses will be converted to a surface parking lot. The service road between Observatory and Linden Drives to the east of the greenhouse will be reconstructed to maintain the connection between the two roads.

The project produces a net gain of 20,742 GSF of modern greenhouse space (8,742 GSF on campus and 12,000 GSF off campus). The new high quality Walnut Street space will accommodate research requiring strict controls, such as synthetic biology. The new West Madison space will accommodate research that does not require these environmental controls.

PROJECT JUSTIFICATION:

In 1983, a campus committee that reported to the Graduate School made several recommendations to improve and expand the greenhouse facilities on campus. To date, those recommendations have all been constructed except for the completion of this proposed project. Greenhouse construction completed since that report include the D.C. Smith Instructional Greenhouses, the Biotron range, and the Walnut Street Phase I project, which was completed in 2005.

This proposed project scope did not previously advance due to a lack of funding and the shading impact assessment requiring its move.

The Walnut Street greenhouses are a campus resource that is currently used by departments and programs ranging from agronomy to zoology. A recent survey of plant science faculty in the College of Agricultural and Life Sciences indicated a need for additional campus greenhouse space that would support cutting edge contemporary research. With new research breakthroughs, such as gene mapping and synthetic biology, experiments have increased in size and require space with more sophisticated environmental controls. Modern greenhouse space is the critical link between the laboratory and field research. During the next three to five decades, virtually every commercial plant species will go through a process of gene manipulation. Identifying the appropriate gene manipulations and then screening for success in transforming plants are essential steps in modern plant improvement and must be accomplished under confined, controlled conditions.

This project will resolve both quality and quantity issues associated with the current greenhouse facilities. Space in the Walnut Street research greenhouse facility is heavily utilized. There are 120 research projects and 45-50 faculty members who share the space as well as 150-170 postdoctoral researchers and undergraduates who support the ongoing research projects. Requests from expanding research programs cannot be accommodated and there is currently a waiting list for bench space.

The 1960s greenhouses have manual controls for vents, a radiator for heat, and limited cooling. The staff also whitewash the glass to provide shading during the summer and have to manually remove the paint each fall. It is difficult to precisely control the environment in these old facilities. The new greenhouses will provide space that is easily customizable, with reliable heating and cooling, and temperature control between 40°F and 125°F. These spaces will have programmable vents, fans, air conditioning, heat, and an automatically operating shadecloth to provide shade when desired and retain heat at night. The automated controls in the new spaces will allow the researchers to have more control over the environment, reducing the time demands of staff assistants.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2018
Design Report:	Jul 2019
Bid Date:	Jan 2022
Start Construction:	May 2022
Substantial Completion:	Jan 2024
Final Completion:	Jun 2024

CAPITAL BUDGET REQUEST:

Construction:	$17,886,000
Design:	$1,474,000
DFD Fee:	$787,000
Contingency:	$1,789,000
Equipment:	$100,000
Other Fees:	$214,000
TOTAL:	$22,250,000

OPERATING BUDGET IMPACT: It is estimated that an additional $75,400 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

GREEN BAY – COFRIN LIBRARY RENOVATION PLANNING

UNIVERSITY OF WISCONSIN
GREEN BAY
AGENCY PRIORITY #18

Request: $1,560,000 TOTAL
$1,500,000 BTF
$60,000 PR-CASH
2017-2019

Recommendation: $0
$0 BTF
$0 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $1,560,000 ($1,500,000 BTF and $60,000 PR-CASH) to provide planning services for the renovation of all 187,703 GSF of the David A. Cofrin Library at UW-Green Bay.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This request would provide planning services (scoping, 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 completely renovates 187,703 GSF to create a new learning commons and general access classrooms and improve spaces for library collections and support services, tutoring center, writing center, campus administration, restrooms, and a small food service operation. The first floor main entry will be reconfigured and renovated to improve wayfinding, building circulation, access to the Public Services Department, and enable a collaborative learning environment.

The building infrastructure systems will be repaired, renovated, and/or replaced as necessary to facilitate the renovation work and resolve poor reliability and performance issues. The exterior envelope integrity will be restored through masonry repair/replacement and replacement of the single-pane exterior windows with new energy efficient units. A new fire suppression system will be installed and retrofitted on all floors; the fire alarms and smoke detection systems will be enhanced and upgraded as required by code; and a new emergency generator, environmental controls, and security system will be installed.

PROJECT JUSTIFICATION:

The original facility design does not promote an open floor configuration on the first two levels, which results in poor visibility and wayfinding throughout and contributes to poor first impressions of prospective students and families. Comprehensive and integrated collaborative learning environments positively impact student recruitment, retention, and success. This project will create and renovate space to resolve these deficiencies; reduce the barriers and challenges encountered by students; and provide centrally located, technology-rich spaces to support academic programs. Space assignments and configurations within the facility have remained almost constant since the building was designed and constructed approximately 45 years ago. Access to and circulation of archive and research materials is limited by the

facility floor configurations. Modern standards for library collections and support space, collaborative space, general access classroom space, and offices will be reviewed and benchmarked against national standards and peer institutions as necessary to develop the project scope.

The original building infrastructure and exterior envelope are at the end of their useful lives. Building envelope integrity is compromised by failed masonry units and energy inefficient window units. The environmental controls in the building are not adequate to support the library collections and archival storage needs. The planning efforts will develop design and phasing alternatives for consideration and implementation.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET ESTIMATE:

Construction:	$45,084,000
Design:	$3,751,000
DFD Fee:	$1,984,000
Contingency:	$4,508,000
Equipment:	$3,541,000
Other Fees:	$874,000
TOTAL:	$59,742,000

OPERATING BUDGET IMPACT: The planning efforts will define operational cost impact estimates based on the design alternatives developed and selected.

STEVENS POINT – LEARNING RESOURCES CENTER RENOVATION PLANNING

UNIVERSITY OF WISCONSIN
STEVENS POINT
AGENCY PRIORITY #19

Request: $1,878,400
BTF
2017-2019

Recommendation: $0
BTF
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $1,878,400 BTF to provide planning services for the renovation of all 202,006 GSF of the James H. Albertson Learning Resources Center (LRC) at UW-Stevens Point.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This request would provide planning services (scoping, 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) for the renovation of all 202,006 GSF of the James H. Albertson Learning Resources Center (LRC). The project reallocates, reconfigures, and relocates building occupants and resolves building infrastructure deficiencies through repair, renovation, and/or replacement of the mechanical system equipment and air distribution, a pre-action fire-sprinkler system, ADA accessibility, energy consumption, and architectural finishes. The reconfigured spaces will include creating a new Learning Commons, a Student Success Center, and a Center for Inclusive Learning (CIL). Mobile high-density shelf storage will be added where floor structure allows on the upper levels to consolidate book stacks and allow reallocation of space on all floors. Multiple areas on the lower level through the sixth floor will be targeted for space reconfiguration. An new, at-grade, ADA compliant entrance will be provided at the southwest corner. The western plinth will be reconstructed and provide an ADA compliant ramp access to the main floor. This will necessitate reconstruction of the Specht Forum, located to the west of the LRC, which is integrated within the western plinth. New exterior windows will be added on the third floor to improve office daylighting. The eastern service drive and ramp will be reconfigured to provide an enclosed loading dock. Building air intakes will be rerouted at the loading dock to eliminate vehicle exhaust fumes entering the facility.

The mechanical system work includes replacing air handling units and associated controls, fiberboard duct upstream of the variable air volume (VAV) boxes; re-zoning the air distribution to provide improved temperature control in the open spaces; and installing new reheat coils in the lower level and selected zones in the upper levels. The single interlock pre-action fire suppression system will be replaced, including standpipes, detection wiring, alarm and sensing equipment, fire pump, and emergency generator.

PROJECT JUSTIFICATION:

The 1970 and 1985 building infrastructures are at the end of its useful lives. The dry pipe fire sprinkler has shown progressive deterioration during the past decade. Cross section photos show a situation of corrosion, scaling, sediment, and metal slag. Repair contractors have no confidence this system will operate as intended due to its condition. The fiber board ductwork common in 1980s construction is present throughout the addition. The ductwork has failed, leaks air, and complicates air distribution and system control. Much of the original building relies on plenum air distribution with all its inherent problems for balancing and temperature control. The system is also an early version of a variable air volume system with no controls for supply, return, and exhaust air. Some outside air intakes are located at the building loading dock allowing vehicle exhaust fumes to enter the building. The campus data center is located in the basement, below the 100-year flood plain level. This center serves as the main campus digital communication hub and for the central and northern Wisconsin counties, as well as the regional node for local government WisNet users and the BadgerNet node for central Wisconsin.

ADA access to this building is a significant challenge. Exterior monumental stairs and ramps are imposing barriers for those with disabilities. Although the building is technically accessible, there is no at-grade entrance, and it requires wheel-chair travel along a 100 LF long ramp. This one-in-twelve ramp poses an obstacle to many with disabilities due its overall length, switchbacks, and an eight-foot change in elevation.

The majority of assigned space is inadequate for its current use. Many spaces located in the LRC are either highly compressed or require relocation for improved access and visibility. Based on conceptual plans, it is anticipated that the increased assignable square feet can be achieved through more efficient space planning. The Learning Commons will provide flexible and technology-rich spaces that better respond to the collaborative nature of academic programs. While quiet space is still desired and necessary within the library environment, interactive space is in higher demand. The Student Success Center will provide a central location for critical student-centered academic support services that requires high visibility, accessibility, and security for its visitors. The Center for Inclusive Learning, a new teaching and learning center, that provides the necessary resources to educate and develop instructional and research opportunities on campus, and will require flexible space to accommodate varied learning activities and availability to multiple users.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET ESTIMATE:

Design:	$1,840,900
DFD Fee:	$37,500
TOTAL:	$1,878,400

OPERATING BUDGET IMPACT: The planning efforts will define operational cost impact estimates based on the design alternatives developed and selected.

WHITEWATER – WINTHER HALL ADDITION AND RENOVATION PLANNING

UNIVERSITY OF WISCONSIN
WHITEWATER
AGENCY PRIORITY #20

Request: $940,000
BTF
2017-2019

Recommendation: $0
BTF
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $940,000 BTF to provide planning for the renovation of all 77,010 GSF of Winther Hall at UW-Whitewater.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This request would planning services (scoping, 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 renovate 77,010 GSF for the College of Education and Professional Studies (CoEPS) to resolve space and building infrastructure deficiencies, improve instructional and departmental spaces, and increase technology capabilities and capacity throughout the facility. It also constructs a 6,000 GSF addition to provide accessible restrooms, improve vertical circulation, and create new collaboration spaces on each floor level.

PROJECT JUSTIFICATION:

The majority of the building infrastructure and finishes are original to the facility, constructed in 1969. 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.

The UW-Whitewater College of Education and Professional Studies prepares the most teachers in Wisconsin among 33 institutions. More than 2,200 students are enrolled in eight departments, including Communication Sciences & Disorders; Counselor Education; Curriculum and Instruction; Educational Foundations; Health, Physical Education, Recreation and Coaching; Leadership, Military Science and Aerospace Studies; Occupational and Environmental Safety & Health; and Special Education. The college is one of only three UW System education schools to be nationally accredited (NCATE), and is the only school to have maintained accreditation for over 50 years. While the college utilizes multiple buildings on campus, Winther Hall is the primary facility for teacher education programming and faculty offices.

The 1969 building infrastructure is at the end of its useful life. The building systems are failing, architectural finishes are in poor condition, and the single-pane non-insulated windows are not energy efficient. One elevator serves six floors and considering the campus mission to serve students with disabilities, elevator outages and high use demand cause significant concerns for students and staff with mobility issues. The restrooms are not ADA accessible and do not have the correct number of fixtures to meet current code requirements. The restrooms are located in the central core of the facility and cannot be easily modified within these structural limitations. In addition, there is only one restroom per floor, with gender designation occurring on every other floor, increasing concerns for those with limited mobility who use the building.

The Winther Hall facilities do not support contemporary teacher education instructional methods. Most CoEPS graduates discover that typical K-12 classrooms are better equipped than the university's facilities. Providing learning laboratories similar to those that are found in primary and secondary education allows future teachers to model best practices before implementing them in the field, post-graduation. The deficient campus spaces include early childhood programs, art education, and mathematics, reading, and science methods. These spaces lack flexible furnishings, appropriate building services and infrastructure, instructional technology, and adequate storage areas. Instructional spaces within Winther Hall were designed to be teacher-centric compared to the current trend of student-centric collaborative learning. The facility does not have any spaces for active learning or student collaboration and study.

The planning efforts will develop design and phasing alternatives for consideration and implementation.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2018
Design Report:	Jan 2019
Bid Date:	Jul 2021
Start Construction:	Sep 2021
Substantial Completion:	Jul 2023
Final Completion:	Dec 2023

CAPITAL BUDGET ESTIMATE:

Design:	$921,200
DFD Fee:	$18,800
TOTAL:	$940,000

OPERATING BUDGET IMPACT: The planning efforts will define operational cost impact estimates based on the design alternatives developed and selected.

EXTENSION – LOWELL HALL FLOORS 2-4 RENOVATION

UNIVERSITY OF WISCONSIN
EXTENSION

Request: $4,005,000 TOTAL
$3,005,000 PRSB
$1,000,000 PR-CASH
2017-2019

Recommendation: $4,005,000 TOTAL
$3,005,000 EX-PRSB
$1,000,000 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $4,005,000 ($3,005,000 PRSB and $1,000,000 PR-CASH) to renovate 24,300 GSF of space in Lowell Hall for UW-Extension.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would renovate approximately 8,100 GSF of office space to create 19 guest rooms on the fourth floor of Lowell Hall's north wings. The work will include new bathrooms and new finishes in the guest rooms. HVAC, electrical, and plumbing systems will be upgraded as necessary. On the first floor, two offices will be converted into an additional guest room. The project will also renovate 16,200 GSF of office space on the second and third floors. The rooms will receive new paint and asbestos-containing floor tile will be abated and replaced with vinyl floor tile.

PROJECT JUSTIFICATION:

University of Wisconsin-Extension Conference Centers (ECC) provides complete conference center facilities as well as distance education services and technologies to the 26 UW System institutions, state agencies, and various other educational or governmental organizations. The Lowell Center, housed within Lowell Hall, is located at 610 Langdon Street in Madison. In addition to the conference center, Lowell Hall also provides lodging for overnight guests.

Lowell Hall was originally built as a private dorm in the mid-1960s. UW-Extension bought the facility and converted it to a conference center with guest rooms in 1970. In the initial renovation, the south wing of the building was remodeled into 72 guest rooms. The two north wings of the seven story building were used as university offices. In 2010, ECC consolidated additional guest rooms from Frederick Hall to Lowell hall. At that time, several floors of office space in the north wings were converted into 52 additional guest rooms, bringing the guest room total to 134.

A recent space needs assessment and in-house market demand assessment determined that additional guest rooms were needed to enable ECC to retain current customers and attract larger conference bookings. This conversion of underutilized office space into guest rooms will allow ECC to generate more revenue without adding new square footage. The existing office space has not undergone renovation since the building was acquired. The renovations of the 3rd and 4th floor office spaces will be minimal to allow for occupancy, as appropriate, during the work.

If no work is undertaken at this time, ECC would not gain additional revenue from an increased number of guest rooms and would risk losing existing customers. Furthermore, the outdated office space would still contain asbestos finishes. If the project scope were reduced to the revenue producing spaces only, occupants on the third and fourth floors would be disrupted by the work, without the benefit of improved functionality. Office space renovation would still need to be addressed in the future.

PROPOSED SCHEDULE:

A/E Selection:	Sep 2017
Design Report:	Mar 2018
Bid Date:	Jan 2019
Start Construction:	Mar 2019
Substantial Completion:	Aug 2019
Final Completion:	Dec 2019

CAPITAL BUDGET REQUEST:

Construction:	$2,984,000
Design:	$248,000
DFD Fee:	$131,000
Contingency:	$298,000
Equipment:	$269,000
Other Fees:	$75,000
TOTAL:	$4,005,000

OPERATING BUDGET IMPACT: It is estimated that an additional $62,500 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project. It is estimated that the increased revenue from the additional guest rooms will offset the projected operational budget impacts.

RIVER FALLS – MAY HALL ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
RIVER FALLS

Request: $4,955,000
PRSB
2017-2019

Recommendation: $0
PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $4,955,000 PRSB to construct a new 1,200 GSF addition and renovate 37,979 GSF of space in May Hall at UW-River Falls.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would renovate and update 37,979 GSF of May Hall and constructs a 1,200 GSF addition to address accessibility deficits. The work will improve resident hall amenity spaces, as well as correct current maintenance and infrastructure deficiencies.

This project will construct an ADA accessible entrance and lobby on the west side of the building and provide a 5-stop dual door elevator for accessibility to all floors. The existing lobby on the east end of the building will be remodeled into student study space. Several areas in the building will be updated including the resident director's apartment, basement restrooms, and student recreation areas. Infrastructure will be upgraded throughout the building. The steam heating system and the main electrical distribution system will be replaced and a new fire suppression system will be installed. The building envelope will be tuck-pointed to repair deterioration of the building envelope.

Selective finishes and fixtures in corridors and bathrooms that were not recently improved during previous renovations will be updated. Exposed conduits in common corridors will be covered, obsolete fire hose cabinets will be removed, and outdated signage will be updated. In the restrooms new hand dryers will be installed and the ceilings will be patched, repaired, and re-painted. Upgrades to resident rooms include new finishes, fixtures, and lighting and the replacement of existing asbestos-containing floor tile with vinyl floor tile.

The entire building will be off-line for one year to minimize the project's construction time. There is available swing space on the campus to house the displaced residents.

PROJECT JUSTIFICATION:

May Hall was constructed in 1963 and provides double occupancy rooms for 188 residents with common restrooms, a study lounge, and recreation facilities. The building is served by a main entrance/lobby suite and an apartment for the resident director on the east end of the building.

The roof and windows were replaced within the past ten years, but the soft broken mortar of the exterior masonry requires repair. The fire alarm systems have received periodic upgrades, but the building is not protected by sprinklers. Although not required, fire sprinklers are considered a standard life safety feature in new residence hall construction and should be added to existing residence halls when possible. The resident rooms and common areas have not been remodeled since original construction with the exception of the installation of Ethernet and cable television connections. Floor restrooms have been recently remodeled, although electric hand dryers were not installed at that time.

May Hall is physically connected to the east end of the Emogene Nelson Center, which will be demolished as part of the Falcon Center for Health, Education, and Wellness project. The deconstruction of this attached building will leave the west facade of May Hall exposed to the elements. The process of enclosing the exposed structure presents an opportunity to bring the building into compliance with current accessibility standards. A new near street level entrance would provide basic ADA compliant access into the building mid-way between the basement and first floor levels. The building is not accessible, but full accessibility to all areas of the building could be easily accomplished with the addition of a two-door, multi-stop elevator.

One alternative is to delete the entrance addition. This alternative would eliminate the elevator, lobby entrance, and study lounge. The building would not be handicapped accessible. The cost of this alternative is $3,796,000. A second alternative is to defer this project to the 2019-2021 biennium, delaying the project by two years. The west end of May Hall would need to be covered by metal panels or brick masonry for weather protection. The cost for this temporary covering would be approximately $50,000. The total cost of this project would be $5,603,000, the increase due to construction inflation and the cost of the temporary building cap. The six-year plan for residence life has established a cost not to exceed $5 million for this project.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2016
Design Report:	Jul 2017
Bid Date:	Jan 2020
Start Construction:	May 2020
Substantial Completion:	Jan 2021
Final Completion:	Jun 2021

CAPITAL BUDGET REQUEST:

Construction:	$3,961,000
Design:	$330,000
DFD Fee:	$174,000
Contingency:	$396,000
Other Fees:	$94,000
TOTAL:	$4,955,000

OPERATING BUDGET IMPACT: It is estimated that an additional $4,324 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – NEW FIELDHOUSE AND SOCCER SUPPORT FACILITY

UNIVERSITY OF WISCONSIN
LA CROSSE

Request: $35,000,000 TOTAL
$21,721,000 PRSB
$13,279,000 PR-CASH
2017-2019

Recommendation: $0
$0 PRSB
$0 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $35,000,000 ($21,721,000 PRSB and 13,279,000 PR-CASH) to construct a 123,000 GSF fieldhouse and a 2,500 GSF soccer support facility at UW-La Crosse.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a 123,000 GSF fieldhouse, including a 200-meter National Collegiate Athletic Association (NCAA) competition indoor track with a multi-sport surface infield and seating space for a minimum of 1,500 spectators. The second level will have a 10,300 GSF walking/jogging track. The fieldhouse will include a 26,000 GSF tennis court area with four indoor NCAA competition courts. The south end of the fieldhouse will have 10,400 GSF of service space including men's and women's team locker rooms and showers, a team meeting room, two multipurpose rooms, a training room, one office suite, and equipment storage for athletics, exercise and sports science, and recreation. Mechanicals will be located in a 4,000 GSF basement area. This project also includes construction of a 2,500 GSF soccer support facility including a press box, a concessions area, restrooms, equipment storage space, and a first aid/training room.

The new fieldhouse will be located east of the Roger Harring Stadium and requires the relocation of the soccer fields. A utility corridor will be constructed along Pine Street to serve the new fieldhouse, the future renovation of Mitchell Hall, and a possible campus expansion to the east. Utilities for the new fieldhouse will be provided from the central heating plant, chiller plant, and the campus electrical substation. This plan is based on a comprehensive utilities study and the required utility extension(s), upgrade(s), and building service(s) modifications will also be completed in this project. An all sport surface suitable for track meet field events, baseball and softball practice, intramural activities, and club sporting activities such as soccer, volleyball, basketball, floor hockey, rugby, and lacrosse will be provided in the track infield. The north end of the facility will have four NCAA competition tennis courts and be used for a variety of recreational activities.

PROJECT JUSTIFICATION:

Mitchell Hall was constructed in 1965 for an enrollment of 3,943 students. The continued success of the university's Growth, Quality and Access (GQA) Program has provided a steady increase in enrollment since its inception in 2008.

The fall 2015 enrollment reached a record 10,408 students. Although several recreation facilities have been constructed on campus, there has been no space added for the Athletics Program, with the exception of 2,803 GSF for locker rooms at the Roger Harring Stadium. Athletics currently competes with intramurals and club sports for practice time in the Mitchell Fieldhouse, creating overcrowding and unsafe practice conditions. The indoor track and field teams have 18 national titles, but cannot host a home event due to the lack of an NCAA compliant indoor facility. The new fieldhouse will provide an indoor track facility that will be suitable for hosting NCAA events. In order to construct the new fieldhouse east of the existing Roger Harring Stadium, the soccer venue must be relocated. A new synthetic surface soccer venue for athletics, recreation, and club sports will be installed to replace the original natural turf fields. There are no restroom facilities for the soccer events nor intramural sporting activities. The new press box, concessions, and restroom facility included in this project will provide restroom facilities near the outdoor recreation area.

Gymnastics is located in Wittich Hall, which is scheduled for renovation in 2017, leaving that sport without a practice facility. Construction of a new fieldhouse will allow the Mitchell Fieldhouse to include a new gymnastics practice facility and academic space for the growing Exercise and Sports Science Program. Instructional space will increase from 75,700 square feet to 149,600 square feet with construction of the new fieldhouse and the renovation of Mitchell Hall. Re-purposed space in Mitchell Fieldhouse will also increase the wrestling practice space from 2,803 to 6,500 square feet.

The Recreational Eagle Center was visited by 93% of the student population last year. In a 2013 student survey, 92% of respondents indicated they experienced overcrowding at the Recreational Eagle Center. Approximately 43% of the student population participates in intramural sporting activities, and there are twelve club sports that would use the new fieldhouse. This high level of participation has created a shortage of athletic practice and competition venues. This project provides a way to keep pace with student expectations and the continued growth in the athletic and recreation programs and the academic lab work of the Exercise and Sports Fitness Program.

PROPOSED SCHEDULE:

A/E Selection:	Apr 2016
Design Report:	Jan 2017
Bid Date:	Jul 2018
Start Construction:	Sep 2018
Substantial Completion:	Jun 2020
Final Completion:	Dec 2020

CAPITAL BUDGET REQUEST:

Construction:	$28,219,000
Design:	$2,054,000
DFD Fee:	$1,242,000
Contingency:	$2,822,000
Equipment:	$200,000
Other Fees:	$463,000
TOTAL:	$35,000,000

OPERATING BUDGET IMPACT: It is estimated that an additional $197,200 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

STEVENS POINT – NEW STUDENT HEALTH AND WELLNESS CENTER

UNIVERSITY OF WISCONSIN
STEVENS POINT

Request: $41,843,000
$35,616,200 PRSB
$6,226,800 PR-CASH
2017-2019

Recommendation: $0
$0 PRSB
$0 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $41,843,000 ($35,616,200 PRSB and $6,226,800 PR-CASH) to construct a new Student Health and Wellness Center of approximately 120,634 GSF at UW-Stevens Point.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct 133,100 GSF of shared activity space for student health and wellness programs to address inadequacies and deficiencies in existing facilities. A significant portion of the space will include a four-court gymnasium with an indoor jogging track; fitness spaces including cardio, strength, and group fitness; locker rooms and offices for staff; and support space for Outdoor Edventures trips and clinics. The center will also include space for the Student Health Service (SHS), the Counseling Center, and the University Child Learning and Care Center (UCLCC). The new building's design will encourage student interaction and reflect the university's Healthy Communities Initiative.

The building will be constructed on the current northeast quadrant soccer field, and new outdoor fields for soccer, track, rugby, softball, and football practice will be added. The soccer, rugby, and football practice fields will be artificial turf, while the others will be natural grass. The central campus utilities capacities are sufficient to provide heating and cooling to the new facility, however, underground utility extensions to the new facility will be required.

PROJECT JUSTIFICATION:

The goal of the Student Health and Wellness Center is to provide a comprehensive facility to address the needs of students. The indoor recreation and fitness facilities are incapable of meeting current and growing student demand. The university has 20 NCAA Division III sports, including 60-70% that rely on indoor spaces for competition or practice space. Student participation in intramurals, club sports, and health and wellness activities has grown so much that many programs have set participation limits. Intramural and club sport activities are scheduled until 1:00 a.m. to meet facility demand. Equipment storage is scattered, inconvenient, and often non-existent, so maintenance and inventory activities are almost impossible.

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 the Student Health and Counseling 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 Student Health Service lab lacks a ventilation hood, which violates OSHA standards. There is electrical interference with the electrocardiography (ECG) 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 Child Care and Learning Center space in Delzell Hall is inadequate to meet current child care needs. The crowded environment does not provide enough room to meet the state's space requirements for children's nap time; it facilitates the spread of infectious illnesses; and it results in the use of hallways for some of the activities. Child care centers are required to be located at-grade for fire safety, security, and ease of entrance and exits. The center received a state waiver of this requirement to allow for its operation in the basement, but the accessibility is adversely affected by the unreliable elevator performance. The restrooms are located too far away from the classrooms for supervised use, and they contain only two toilet fixtures to be shared among 34 children.

As part of the recreation study, the campus looked into renovation and/or construction of numerous additions to the Health Enhancement Center (HEC) and the Allen Center. This option would not provide adequate space for Health, Counseling, and Childcare since it would not address the most pressing need, which is the demand for indoor and outdoor recreation space. If new space is not constructed, the urgent need for indoor recreation space that students and various departments experience at Delzell Hall would not be resolved.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2016
Design Report:	Jan 2017
Bid Date:	Jul 2019
Start Construction:	Sep 2019
Substantial Completion:	Jun 2021
Final Completion:	Dec 2021

CAPITAL BUDGET REQUEST:

Construction:	$33,971,000
Design:	$2,473,000
DFD Fee:	$1,454,000
Contingency:	$2,378,000
Equipment:	$981,000
Other Fees:	$586,000
TOTAL:	$41,843,000

OPERATING BUDGET IMPACT: It is estimated that an additional $398,000 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

LA CROSSE – NEW RESIDENCE HALL

UNIVERSITY OF WISCONSIN
LA CROSSE

Request: $37,261,000
PRSB
2017-2019

Recommendation: $0
$0 PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $37,261,000 PRSB to construct a new four-story, 112,000 GSF residence hall at UW-La Crosse.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a new approximately 112,000 GSF, four-story, 300-bed, semi-suite style residence hall located on the northwest campus. The residence hall will provide double occupancy bedrooms; shared bathrooms; and common spaces on each floor for lounges, kitchens, study rooms, individual rooms for resident assistants, and telecommunication rooms. Other spaces that may be located on the first or lower levels include a hall director's apartment and office, a laundry room, front desk and mail room, a central kitchen to serve the entire building, a multipurpose/TV room, collaborative learning rooms, a seminar room, custodial space, a vending area, and various storage areas.

PROJECT JUSTIFICATION:

UW-La Crosse has ten residence halls with a design capacity of 3,178 bed spaces. This includes 500 beds in semi-suite style units in Eagle Hall constructed in 2011 and 380 beds in suite style units in Reuter Hall constructed in 2006. With the exception of these two newest facilities, the ages of the remaining eight residence halls range from 40 to 47 years old. These halls reflect the 1960s simplified needs and amenities. The facilities consist of double-loaded corridors with double or triple sleeping rooms, and communal shower and toilet facilities on each floor. The buildings do not typically have mechanical ventilation, fire suppression, or adequate climate control for the resident rooms. Most of the older halls have limited or no ADA access and the building infrastructure is in need of repair or replacement.

The continued success of the Growth, Quality and Access (GQA) Initiative has provided a steady and gradual increase in enrollment since its inception in 2008. As of the 2013 fall semester, undergraduate enrollment at the university has increased from 8,634 students in 2008 to 9,630 students in fiscal year 2014. The incoming freshmen class for the fall of 2014 included 2,029 students, which was the largest class since 1986. This growth continues to put pressure on the Office of Residence Life to provide housing for students enrolled at the university.

The university has experienced overflow housing conditions in recent years and accommodated the demand for student housing by assigning students to overflow housing triple rooms, i.e., placing three students in a double occupancy room; placing students in study lounges; and assigning roommates to resident assistants.

The increased demand for campus housing has led to occupancy overflow conditions for the past five years. A record enrollment of 10,427 students for fall of 2013 resulted in an occupancy rate of 110% in the residence halls with a rate of 114% for fall of 2014. The campus has adopted an overflow housing strategy that converted 356 double rooms into triple occupancy and all residence hall lounges into overflow housing, as well as assigning a roommate to each resident assistant. For the 2015 fall semester, the campus placed all of the 250 double occupancy rooms in Eagle Hall into overflow status along with 95 additional double rooms throughout the remaining eight low-rise residence halls. This project will allow the campus to keep pace with student housing expectations by creating a new residence hall to accommodate the overflow students prior to the planned major renovations of eight outdated campus residence halls over the next several years. This strategy maintains campus housing at a competitive level with minimal disruption to service delivery while increasing the facility capacity. The plan to complete two renovations per biennium cannot proceed until the additional beds created by this project are available to relieve the strain.

The university has assessed a number of alternatives to meet the demand for student housing other than building a new residence hall but has not been able to identify a viable alternative. A request for information was issued by the university in 2007 to solicit interest from local area developers about their capabilities of building off-campus housing, however, the responses presented solutions that increased the cost of student housing and were not financially feasible. More recently, the university engaged in discussions with private developers in 2011 and 2013 to explore off-campus housing options for students, however, the developers required a guarantee of occupancy and the pro forma financial statements of the projects were based on the assumption that the university would provide tax-exempt project financing, which is a term that cannot be provided.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2016
Design Report:	Jul 2017
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Dec 2021
Final Completion:	Jun 2022

CAPITAL BUDGET REQUEST:

Construction:	$28,288,000
Design:	$2,358,000
DFD Fee:	$1,245,000
Contingency:	$2,829,000
Equipment:	$2,047,000
Other Fees:	$494,000
TOTAL:	$37,261,000

OPERATING BUDGET IMPACT: It is estimated that an additional $457,283 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

EAU CLAIRE – GOVERNORS HALL ADDITION AND RENOVATION

UNIVERSITY OF WISCONSIN
EAU CLAIRE

Request: $19,307,000
PRSB
2017-2019

Recommendation: $0
PRSB
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $19,307,000 PRSB to construct 12,100 GSF of new space and renovate 65,283 GSF of Governors Hall at UW-Eau Claire.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would redesign and reconstruct the lower level of Governors Hall (including footings and foundation) to accommodate a new elevator and make the first floor entrance accessible. Above the reconstructed lower and first floors, the two wings will be joined on every subsequent floor with an elevator lobby. Restrooms will be relocated to the new lobby space on every floor and will be designed for ADA access. The space vacated by the existing restroom facilities on each of the upper three floors will be converted into five resident rooms, adding an additional 30 beds to the total building inventory. First floor restrooms will be expanded in their current location to provide accessibility.

The project renews the facility by replacing all mechanical, electrical, and plumbing systems and associated fixtures. A new fire sprinkler system and air conditioning will be installed. The roofing system and all exterior windows will be replaced. Selective tuck-pointing and repairs will be made to the exterior brick walls and flashing, and joints will be resealed.

PROJECT JUSTIFICATION:

A comprehensive building condition assessment determined that all systems are well beyond their useful lives and need replacement. Mechanical and plumbing systems are in danger of catastrophic failure. The steam heat and pneumatic controls are original to the building and require replacement. The HVAC system is inefficient and temperature control is extremely difficult to maintain. Electrical and telecommunications systems do not meet the current demands or have adequate capacity for expansion.

The building does not meet current ADA/code regulations: it has no elevators; stairwells are non-compliant; it has no fire suppression system; and restroom/occupant fixture count does not meet current code requirements. The building will become ADA code-compliant by connecting the wings to the new shared elevator.

The expansion of restroom facilities will provide more privacy for residents, additional fixtures, and ADA accommodations. The addition of an elevator and redesign of the building's main entrance will provide ADA

accessibility to the entire building. Construction of a common core will increase circulation throughout the entire building.

The roofing system shows signs of failure, is past its useful life, and will need replacement within five years. Exterior building joints are showing deterioration and failures and minor brick replacement is needed.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2017
Design Report:	Jan 2018
Bid Date:	Jul 2020
Start Construction:	Dec 2020
Substantial Completion:	Jul 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	$15,774,000
Design:	$1,262,000
DFD Fee:	$694,000
Contingency:	$1,577,000
TOTAL:	$19,307,000

OPERATING BUDGET IMPACT: It is estimated that an additional $20,595 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – PARKING LOT 62 RAMP REPLACEMENT

UNIVERSITY OF WISCONSIN
MADISON

Request: $23,647,000 TOTAL
$20,647,000 PRSB
$3,000,000 CASH
2017-2019

Recommendation: $0
$0 PRSB
$0 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $23,647,000 (20,647,000 PRSB and $3,000,000 PR-CASH) to construct a new parking ramp on the site of Parking Lot 62 at UW-Madison.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would construct a 190,200 GSF pre-cast concrete parking structure to accommodate approximately 600 stalls on the current west campus Lot 62 site.

PROJECT JUSTIFICATION:

UW-Madison has a current headcount population of 65,000, consisting of approximately 21,600 faculty/staff and 43,400 students. The campus parking system is comprised of approximately 13,000 parking spaces to accommodate permit, visitor, short-term and departmental vehicle parking needs. The university continues its policy that allows parking for only a small percentage (less than 2%) of students who commute and have few transportation alternatives.

In 2005, the university updated its master plan. A major component was a review of the transportation options available to the campus: pedestrian, bus, and vehicular. Stated goals of the 2005 plan include: providing attractive options to driving alone; maintaining parking capacity, yet freeing up space by building more ramps; providing more pedestrian areas, bike lanes, connected paths, and bicycle commuter facilities; planning for future development of commuter rail and streetcars; and improving streets by making them safer and pedestrian friendly. The draft 2015 Campus Master Plan Update includes similar goals with a new emphasis on increasing visitor parking in key locations on campus by approximately 2,000 spaces over the next 20-30 years.

As surface parking lots are redeveloped into building sites and campus open spaces, the draft 2015 plan proposes new structured parking to continue providing approximately 13,000 spaces across campus. The creation of additional west campus parking is consistent with the 2005 Campus Master Plan and the draft 2015 Campus Master Plan Update that is in progress.

The intent of this project is to provide replacement parking for stalls that will be lost due to the expansion of the proposed School of Veterinary Medicine (SVM) facility. Lot 62 currently provides 410 parking stalls on the west side of

campus, and is one of the last large surface lots on campus (the other being Lot 60). A majority of these stalls would be lost with the construction of the new building on the west side of the lot. The campus will also lose 58 surface spaces from the removal of Lot 43 with construction of the Meat Science Building project (scheduled to begin construction in late 2016) and an additional 11 stalls will be lost in Lot 59 west of Willow Creek when the 1960s era range of the Walnut Street Greenhouses are replaced and expanded.

The campus initiated a feasibility study to review a potential expansion of the SVM onto Lot 62, directly north of the existing SVM. The new building addition will be physically connected to the existing SVM for clinical connectivity, and will include clinical, research, and containment programs, along with the required associated office and support spaces. The study aligns the programmatic and recruitment goals of the school with potential funding sources so that an SVM expansion project can be included in the UW-Madison 2019-21 capital budget request and ultimately enumerated in the State of Wisconsin 2019-21 budget.

The 2005 and 2015 UW-Madison Campus Master Plan updates identify a new building for the SVM utilizing the Parking Lot 62 site and propose this parking ramp as a way to replace the lost parking in that area of campus and construction of a new north/south access drive for the new parking ramp and future SVM facility.

If the parking ramp is not built before the construction of the addition to the School of Veterinary Medicine, parking availability will be greatly reduced. Inadequate parking on campus will increase the demand on surrounding city of Madison streets, lots, and ramps that are already at capacity, making this alternative highly undesirable.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2016
Design Report:	Jul 2017
Bid Date:	Jan 2020
Start Construction:	Mar 2020
Substantial Completion:	Dec 2021
Final Completion:	Jun 2022

CAPITAL BUDGET REQUEST:

Construction:	$19,200,000
Design:	$1,536,000
DFD Fee:	$845,000
Contingency:	$1,920,000
Other Fees:	$146,000
TOTAL:	$23,647,000

OPERATING BUDGET IMPACT: It is estimated that an additional $100,000 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MADISON – SLICHTER HALL RENOVATION

UNIVERSITY OF WISCONSIN
MADISON

Request: $15,210,000 TOTAL
$14,173,000 PRSB
$1,037,000 CASH
2017-2019

Recommendation: $0
$0 PRSB
$0 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $15,210,000 ($14,173,000 PRSB and $1,037,000 PR-CASH) to construct a new 840 GSF addition and renovate 63,180 GSF of space in Slichter Hall, part of the lakeshore residence halls at UW-Madison.

SBC RECOMMENDATION:

Defer the request.

PROJECT DESCRIPTION:

This project would make residential space and customer service offices more accessible, functional, and safe. It upgrades the building mechanical, electrical, and plumbing systems; installs new fire protection and smoke detection systems; replaces the roofing system and exterior windows; and repairs the exterior envelope through selective tuckpointing of the stone materials. The Division of University Housing main administrative offices will be renovated to create a new accessible lobby and reception area and improve operational efficiencies in the offices. Work includes modifying and relocating partition walls and doorways and possible reconfiguration of the bathrooms.

A portion of the exterior deck will be enclosed to create 700 GSF of additional student lounge space, a new 140 GSF vestibule will be constructed, and 23,000 GSF of mechanical and storage space in the basement will be converted to new laundry, music practice, and student lounge space. A new elevator core will be constructed to improve accessibility. Egress lighting will be improved to meet current building code requirements. Project work includes hazardous materials abatement as necessary for flooring finishes and materials, ceiling tiles, and pipe insulation. Slichter Hall contributes to a historic district and all project work will be subject to review by the Wisconsin State Historical Society.

PROJECT JUSTIFICATION:

Slichter Hall was constructed in 1946 as a men's residence hall and a small addition was constructed in 1962. The 63,180 GSF building houses 204 residents on the upper floors and approximately 50 administrative employees of the Division of University Housing administrative offices (Assignment, Cashier, Conference, Human Resource, Marketing, Business Services and Director) on the ground floor.

The 2004 Master Plan outlines a multi-biennia renovation program to resolve identified deficiencies and improve customer satisfaction with residential facilities and amenities. There has been a significant decline of students returning to live on campus for their second year. This decline is largely attributed to the off-campus housing market competition. The financial stability of the Division of University Housing relies on filling all possible on-campus resident spaces. Slichter Hall is one of the least desirable places to live for incoming students and has one of the lowest returning student ratios on campus. Post-occupancy student satisfaction surveys reveal that this facility receives the lowest scores of all on-campus housing facilities due to the lack of student study and lounge space, music practice spaces, and laundry facilities.

The building infrastructure systems are near the end of their useful lives. The steam heat system is original to the building and allows for no resident room temperature control. Residents regulate the heat using the operable windows which wastes energy. The bathrooms lack air handling units to address the bathroom ventilation needs. The building is not air conditioned and relies on portable window units during the summer months when it houses conferences and camps. The facility does not have a fire protection system and the campus is committed to installing fire sprinkler systems in all of its residence halls by 2025.

The exterior envelope has deteriorated to the point where the roofing system and windows require replacement. The roofing sections are nearing the end of their serviceable lives. The upper roof was last replaced in 1990 and the thermal pane windows in 1996. The interior doors and hardware are beyond their useful life. The resident room built-in furniture has never been refinished and it shows considerable wear. The condition of the bathrooms has deteriorated and includes worn and outdated finishes.

The offices on the ground floor are the primary customer service location for the Division of University Housing, a "one-stop shop" for residents of the Lakeshore residence halls. No spaces in the building are ADA accessible. This project will create an accessible pathway along Babcock Drive to the front entrance and improve accessibility in the bathrooms. The exterior entry is also hidden to customers due to its placement and courtyard design.

PROPOSED SCHEDULE:

A/E Selection:	Jul 2018
Design Report:	Jul 2019
Bid Date:	Jan 2022
Start Construction:	Mar 2022
Substantial Completion:	Mar 2024
Final Completion:	Jun 2024

CAPITAL BUDGET REQUEST:

Construction:	$12,454,000
Design:	$636,000
DFD Fee:	$533,000
Contingency:	$872,000
Equipment:	$600,000
Other Fees:	$115,000
TOTAL:	$15,210,000

OPERATING BUDGET IMPACT: It is estimated that an additional $16,000 will be required annually to support the completion of this project for staffing, supplies and equipment, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

MILWAUKEE – SANDBURG HALL RENOVATION - PHASE I

UNIVERSITY OF WISCONSIN
MILWAUKEE

Request: $33,500,000 TOTAL
$31,000,000 PRSB
$2,500,000 PR-CASH
2017-2019

Recommendation: $33,500,000 TOTAL
$31,000,000 EX-PRSB
$2,500,000 PR-CASH
2017-2019

PROJECT REQUEST:

The UW System requests enumeration of $33,500,000 ($31,000,000 PRSB and $2,500,000 PR-CASH) to renovate three original resident room towers of Sandburg Hall at UW-Milwaukee.

SBC RECOMMENDATION:

Approve the request to enumerate the project but fund it with residual bonding.

PROJECT DESCRIPTION:

This project would include a comprehensive building code assessment. It will be performed on the entire facility complex and a master plan will be developed to renovate and repair Sandburg Hall. Design alternatives, phasing options, and plan implementation scenarios with corresponding budget estimates and schedules will be developed for the proposed scope of work included in this request, as well as anticipated future renovations and repairs for the next 20 years. The phasing options will be developed to plan maintenance and repairs during the summer to allow the facility to remain fully operational during the fall and spring semesters. It is anticipated that the complete scope of maintenance and renovation work identified in the master plan will not be completed under this proposed enumeration request.

This project renovates and repairs the north, south, and west resident room towers (429,449 GSF and serving 2,166 students) of Sandburg Hall to replace deteriorated domestic water and sanitary sewer piping infrastructure; renovate and replace elevator equipment and controls; and renovate the HVAC systems, electrical infrastructure and distribution, and fire alarm and smoke detection systems to resolve maintenance deficiencies and meet current life and safety codes. Resident rooms, restrooms, and common spaces will be renovated to meet current ADA accessibility standards and replace architectural finishes and furnishings to facilitate the infrastructure repair work. It is anticipated that multiple bid packages may be required to complete this proposed scope of work and address the most urgent maintenance needs.

This project will also coordinate with pre-design efforts already in progress for the proposed renovation of the kitchen, dining, and commons areas. The campus plans to seek enumeration for that scope of work in the 2019-21 biennium.

PROJECT JUSTIFICATION:

The Sandburg Hall facility complex is comprised of four resident room towers, a residence commons, and a parking structure and serves approximately 2,800 students. The 20-floor south tower, 16-floor west tower, and commons were

opened in 1970. The 28-floor north tower was opened in 1971 and the 19-floor east tower was opened in 2001. The original three towers provide suite style accommodations with single and double bedrooms. The newest tower provides apartment style accommodations. The commons includes food service and dining facilities, a convenience store, a cinema, and administrative and support spaces for the University Housing operation.

The failing domestic water and sanitary sewer piping infrastructure has required extensive and emergency maintenance and repairs starting in 2010, primarily in the north and south towers. While these problems were immediately addressed and the facility condition stabilized, the leaks damaged other parts of the building. The continued deterioration and failure of these critical building systems adversely impacts student housing retention and campus enrollment. This proposed scope of work is based on the University Housing strategic plan and pre-design work already completed.

Most building system components in the original Sandburg Hall have reached the end of their useful lives. More than three quarters of the building infrastructure is more than 45 years old. The frequency of slow leaks and bursting pipes have become too numerous to repair within operational budget limitations and require complete system replacement. A single leak can require the shutdown of an entire tower quadrant, impacting up to 280 students in 56 suites.

Reliable elevators are essential building services in a high-rise facility, such as Sandburg Hall. The elevator banks in the original facilities have become unreliable, difficult to maintain due to discontinued parts, and no longer meet ADA accessibility, nor modern life and safety requirements. The mechanical parts are worn and loose fitting, the bearings and sheaves have significantly deteriorated, and overall performance has been below design standards. These elevators have lasted almost twice as long as their designed useful service and are due for equipment reconditioning and/or replacement. The elevators did receive safety improvements to the traction braking systems in 2008. The east tower elevator is only 16 years old, and is not included in this project.

PROPOSED SCHEDULE:

A/E Selection:	Jan 2017
Design Report:	Jan 2018
Bid Date:	Jul 2020
Start Construction:	Sep 2020
Substantial Completion:	Jul 2022
Final Completion:	Dec 2022

CAPITAL BUDGET REQUEST:

Construction:	$27,170,000
Design:	$2,261,000
DFD Fee:	$1,191,000
Contingency:	$2,606,000
Other Fees:	$272,000
TOTAL:	$33,500,000

OPERATING BUDGET IMPACT: It is estimated that net operational budget savings ($256,193 annually) will be achieved through reduction of staffing, supplies and equipment, and energy costs. The estimated savings are calculated from the annual averages of emergency repairs with contract labor, estimated water use reduction, and increased electrical costs.

ALL AGENCY PROGRAM

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The All Agency Program was established to provide funding for the maintenance, repair, and renovation of state facilities and related infrastructure. All Agency projects help extend the useful life of buildings, correct code deficiencies, improve safety and reliability, and can decrease operating costs. The funding authorizations for the specific categories of work serve as the block enumerations for projects in these categories.

Category	Amount Requested	SBC Recommendation
Facility Maintenance and Repair	$277,820,100 TOTAL	$178,167,000 TOTAL
	$196,496,300 GFSB	$97,868,000 GFSB
	$28,524,800 PRSB	$12,500,000 PRSB
	$0 EX-PRSB	$15,000,000 EX-PRSB
	$3,708,400 STWD	$3,708,400 STWD
	$1,000,000 CON SEGB	$1,000,000 CON SEGB
	$2,445,000 SEGRB	$2,445,000 SEGRB
	$29,874,400 PR-CASH	$29,874,400 PR-CASH
	$5,304,900 GIFTS	$5,304,900 GIFTS
	$10,466,300 FED	$10,466,300 FED
Utility Repair and Renovation	$162,414,000 TOTAL	$113,903,300 TOTAL
	$108,022,700 GFSB	$60,000,000 GFSB
	$24,488,000 PRSB	$5,500,000 PRSB
	$0 EX-PRSB	$18,500,000 EX-PRSB
	$2,241,000 SEGRB	$2,241,000 SEGRB
	$2,062,700 STWD	$2,062,700 STWD
	$19,582,400 PR-CASH	$19,582,400 PR-CASH
	$3,727,700 GIFTS	$3,727,700 GIFTS
	$2,289,500 FED	$2,289,500 FED
Health, Safety, and Environmental Protection	$62,065,300 TOTAL	$33,016,300 TOTAL
	$47,988,000 GFSB	$20,000,000 GFSB
	$5,061,000 PRSB	$4,000,000 PRSB
	$3,350,000 SEGRB	$3,350,000 SEGRB
	$47,900 STWD	$47,900 STWD
	$800,000 PR-CASH	$800,000 PR-CASH
	$191,400 GIFTS	$191,400 GIFTS
	$4,627,000 FED	$4,627,000 FED

Preventive Maintenance	$947,000 TOTAL	$900,000 TOTAL
	$847,000 GFSB	$800,000 GFSB
	$100,000 SEGRB	$100,000 SEGRB
Programmatic Remodeling	$26,175,100 TOTAL	$12,129,000 TOTAL
and Renovation	$13,857,600 GFSB	$0 GFSB
	$4,188,500 PRSB	$0 PRSB
	$0 EX-PRSB	$4,000,000 EX-PRSB
	$3,569,000 SEGRB	$3,569,000 SEGRB
	$3,361,000 PR-CASH	$3,361,000 PR-CASH
	$500,000 GIFTS	$500,000 GIFTS
	$699,000 FED	$699,000 FED
Capital Equipment Acquisition	$5,175,000 TOTAL	$3,175,000 TOTAL
	$5,000,000 GFSB	$3,000,000 GFSB
	$175,000 SEGRB	$175,000 SEGRB
	$1,073,000 TOTAL	$20,000,000 TOTAL
Energy Conservation	$1,073,000 PRSB	$0 PRSB
	$0 EX-PRSB	$20,000,000 EX-PRSB
Total Amounts	Requested: $535,669,500	Recommended: $361,290,600

SUMMARY OF FUNDS

	$372,211,600 GFSB	$181,668,000 GFSB
	$63,335,300 PRSB	$22,000,000 PRSB
	$0 EX-PRSB	$57,500,000 EX-PRSB
	$5,819,000 STWD	$5,819,000 STWD
	$1,000,000 CON SEGB	$1,000,000 CON SEGB
	$11,880,000 SEGRB	$11,880,000 SEGRB
	$53,617,800 PR-CASH	$53,617,800 PR-CASH
	$9,724,000 GIFTS	$9,724,000 GIFTS
	$18,081,800 FED	$18,081,800 FED
Total Funds	Requested: $535,669,500	Recommended: $361,290,600

FACILITY MAINTENANCE AND REPAIR

Request: $277,820,100 TOTAL
All Funds
2017-2019

Recommendation: $178,167,000 TOTAL
All Funds
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $178,167,000 All Funds for 2017-2019 All Agency Facility Maintenance and Repair projects.

PROGRAM DESCRIPTION:

These funds would be used for the ongoing Facility Maintenance and Repair (FM&R) program for state buildings and other support facilities. The types of projects in this category include maintenance and repair of: building envelopes (walls, roofs, windows, etc.); mechanical, electrical, and plumbing systems; and interior finishes. Other comprehensive projects in this category would address functional improvements, code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies. FM&R also includes projects that repair and replace building sub-systems and components, and those that address safety issues and other problems resulting from normal use and aging of state facilities. Small projects are a key element in the FM&R program and cover a wide variety of critical maintenance projects with a total cost of $185,000 or less per project. Please note: this recommended amount includes existing GFSB for facility maintenance and repair projects at the Bradley Center over the next two years.

The FM&R program includes these specific types of projects:

1. Building Systems Upgrades: A portion of the FM&R program would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and comprehensive renovation is needed. Program requirements may have also changed over time and code compliance issues must be addressed.

2. Building System Maintenance and Repair: This is the largest part of the FM&R program and covers a wide variety of projects for maintaining and preserving building envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, elevator systems, and building interiors to maximize their useful life. Specific types of maintenance and repair work include:

    - ADA Compliance – Projects address work needed to provide handicapped access to existing facilities under the requirements of the ADA.

    - Building Mechanical Systems Repair – Projects focus on repairs and replacement of worn out plumbing, heating and ventilating, and refrigeration equipment in order to maintain adequate performance. It provides code compliance, and opportunities to upgrade equipment, increase efficiency, and reduce operating costs.

- Fume Exhaust and Workplace Ventilation System Improvements – Projects include replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants encountered in the workplace.

- Building Electrical Systems Repair – Projects include repairs and upgrades of primary and secondary electrical systems, including power and lighting and in-building telecommunications and data processing distribution systems to bring them into code compliance. Improvements are needed to protect both the safety of employees and the integrity of the systems.

- Elevator Repair and Renovation – Projects include the repair and upgrading of elevators and control systems. State facilities contain hundreds of elevators and a number of them are more than twenty years old. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.

- Support Facilities and Security – Projects include maintenance and repair of small storage structures, security fencing, communications towers, communications and video surveillance systems, and athletic field structures.

- Roofing Repairs and Replacements – Projects include repairs and replacements to roofs that have been inspected and identified for repairs or replacement.

- Building Exteriors – Projects include repairs and replacements to the exterior envelopes of state facilities including grouting and tuck pointing to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure.

PROGRAM JUSTIFICATION:

Investing in the maintenance and repair of our existing infrastructure is a priority for the State. The State owns over 6,300 buildings and other facilities that contain over 84 million GSF of space and have a replacement value in excess of $15.0 billion. Approximately 1,700 of these buildings were constructed between 1960 and 1975 and are at an age where the functional adequacy and operational efficiency of building systems is jeopardized if significant repair or renovations do not occur. While agency operating budgets do play a vital role in funding preventive maintenance functions, the preventive maintenance that is conducted does not preclude the need to replace aging infrastructure and systems.

The following is a summary of funding provided for FM&R over the last three biennia:

	Total Amt. Authorized
2011-2013	$164,108,600
2013-2015	$196,474,500
2015-2017	$69,034,500

UTILITY REPAIR AND RENOVATION

Request: $162,414,000 TOTAL
All Funds
2017-2019

Recommendation: $113,903,300 TOTAL
All Funds
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $113,903,300 All Funds for 2017-2019 All Agency Utility Repair and Renovation projects.

PROGRAM DESCRIPTION:

These funds would be used for the ongoing Utility Repair and Renovation (UR&R) program for state-owned utilities and distribution systems, roads, and other supporting infrastructure. This includes the maintenance and repair of heating and cooling plants, hundreds of miles of underground steam and chilled water lines, electrical distribution systems, water and sewer systems, and other site utilities. It also includes the resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments.

The UR&R program includes these specific types of projects:

- Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work.
- Primary Electric Distribution Systems: Projects include repair and replacement of high-voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems.
- Central Heating/Cooling Plants: Projects include the repair/replacement of boilers/chillers, control systems, pumps, turbines, compressors, and generators.
- Roads/Parking: The scope of this program includes roads, sidewalks, and parking facilities at various campuses, institutions, correctional facilities, and state office buildings. Projects include the maintenance and repair of roads, parking stalls, sidewalks, and outdoor athletic surfaces.
- Telecommunications/Data Systems: Projects include replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, digital radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects.
- Water Supply/Wastewater Treatment: Projects include maintenance and repair of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities.

- Site Maintenance/Development: Projects include the repair and renovation of site infrastructure and improvements such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility-related maintenance projects.

PROGRAM JUSTIFICATION:

The state owns and operates large heating and cooling plants, steam and chilled water distribution systems, water supplies and wastewater treatment systems, roads, and other utility support services at its institutions and campuses. Protecting and maintaining this investment to ensure continued service of these complex systems is a priority. Central heating and chilled water systems must remain in operation 24/7 and the distribution lines must not fail. This is also true of the primary electrical, sewer, and water lines.

To qualify for funding, UR&R project requests must meet one or more of the following criteria:

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

The following is a summary of funding provided for UR&R over the last three biennia:

	Total Amt. Authorized
2011-2013	$64,521,700
2013-2015	$67,608,300
2015-2017	$29,092,700

HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION

Request: $62,065,300 TOTAL
All Funds
2017-2019

Recommendation: $33,016,300 TOTAL
All Funds
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $33,016,300 All Funds for 2017-2019 All Agency Health, Safety, and Environmental Protection projects.

PROGRAM DESCRIPTION:

These funds would be used to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. The types of projects in this category include: asbestos and lead abatement; underground petroleum storage tank compliance and spill cleanups; hazardous substance management; storm water management; fire, smoke alarms, and building fire safety upgrades; and correcting other health and safety deficiencies.

The Health, Safety, and Environmental Protection (HS&E) category includes these specific types of projects:

- Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. Many state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers.
- Fire Alarm Systems/Fire Safety Improvements: Projects include replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. State code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are outdated and replacement components can be difficult to obtain.
- Hazardous Substance Management: Disposal of PCB contaminated materials and phase-out of CFCs and associated refrigerants are ongoing, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.
- Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water run-off from industrial sites, including state-owned heating plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources.

PROGRAM JUSTIFICATION:

Projects in the HS&E category are necessary to protect human health and safety and/or the environment. To qualify for funding, HS&E project requests must meet one or more of the following criteria:

1. Work is needed to comply with a standard or regulation such as Wisconsin Administrative Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency rules, or OSHA regulations.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment and require an immediate response, such as exposure to toxic substances or contamination of soil and/or groundwater.

The following is a summary of funding provided for HS&E over the last three biennia:

	Total Amount Authorized
2011-2013	$18,770,300
2013-2015	$23,142,600
2015-2017	$8,041,300

PREVENTIVE MAINTENANCE

Request: $947,000 TOTAL
All Funds
2017-2019

Recommendation: $900,000 TOTAL
All Funds
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $900,000 All Funds for 2017-2019 All Agency Preventive Maintenance projects.

PROGRAM DESCRIPTION:

These funds would be used for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, preventive maintenance would be conducted on road surfaces and parking lots at campuses and institutions statewide.

Preventive maintenance includes these specific types of projects:

- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding, and assessing the quality of the power being delivered
- Eddy current testing of boiler and chiller tubes
- Cleaning and calibrating fire alarms and smoke detectors
- Roof inspection and maintenance
- Inspection and maintenance of exterior masonry
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology

PROGRAM JUSTIFICATION:

Preventive maintenance extends the life of equipment and buildings by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff, and other users of these facilities, and making them more reliable and functional for the programs housed there.

The following is a summary of funding provided for Preventive Maintenance over the last three biennia:

	Total Amt. Authorized
2011-2013	$2,000,000
2013-2015	$2,000,000
2015-2017	$250,000

PROGRAMMATIC REMODELING AND RENOVATION

Request: $26,175,100 TOTAL
All Funds
2017-2019

Recommendation: $12,129,000 TOTAL
All Funds
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $12,129,000 All Funds for 2017-2019 All Agency Programmatic Remodeling and Renovation projects.

PROGRAM DESCRIPTION:

These funds would be used for projects that address programmatic remodeling needs and provide new space under the $760,000 threshold of enumeration.

Programmatic Remodeling and Renovation includes these specific types of projects:

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair or replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements.
- New Facility Construction < $760,000 - 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 three biennia:

	Total Amt. Authorized
2011-2013	$7,334,100
2013-2015	$10,909,800
2015-2017	$5,000,000

CAPITAL EQUIPMENT ACQUISITION

Request: $5,175,000 TOTAL
All Funds
2017-2019

Recommendation: $3,175,000 TOTAL
All Funds
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $3,175,000 All Funds for 2017-2019 All Agency Capital Equipment Acquisition projects.

PROGRAM DESCRIPTION:

These funds would be used for the Capital Equipment Acquisition program. This program includes the purchase of individual moveable and special equipment not specifically included in an enumerated project. Past purchased equipment includes lab equipment, computers, finishes, and digital radio equipment.

PROGRAM JUSTIFICATION:

This program is necessary to provide capitalized moveable and special equipment where no capital project exists. Agencies rely on this program to acquire equipment integral to their operations.

The following is a summary of funding provided for Capital Equipment Acquisition over the last three biennia:

	Total Amt. Authorized
2011-2013	$5,000,000
2013-2015	$5,000,000
2015-2017	$250,000

ENERGY CONSERVATION

Request: $1,073,000 TOTAL
PRSB
2017-2017

Recommendation: $20,000,000 TOTAL
EX-PRSB
2017-2019

SBC RECOMMENDATION:

Approve the enumeration of $20,000,000 EX-PRSB for 2017-2019 Energy Conservation projects.

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. 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 five 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

OTHER BUSINESS

In order to help fund the 2017-2019 SBC Capital Budget Recommendations, the SBC voted to de-enumerate the following projects at the March 8, 2017 meeting:

Project De-Enumerations	SBC Recommendation
1. UWS – Whitewater Indoor Tennis Building	$3,500,000 PRSB
2. UWS – Platteville Residence Hall Purchase	$29,287,000 PRSB
Total Amounts	Recommended: $32,787,000

SUMMARY OF FUNDS

	$32,787,000 PRSB
Total Funds	Recommended: $32,787,000