Capital Budget Request Item
2025 - 27 Biennium

Agency	Institution	Facility ID	Facility Name
Universities of Wisconsin	System	285-0Y-9950	MULTI-BUILDING

Project Title
CENTRAL PLANTS and UTILITY DISTRIBUTION REPAIRS, RENOVATIONS, & REPLACEMENTS – PLANNING & DESIGN

Priority
17

Project Funding

GFSB	PRSB	UW CASH	NON-UW CASH	TOTAL
$ 0	$ 0	$ 6,222,000	$ 10,721,000	$ **16,943,000**

Project Request

The University of Wisconsin System Administration requests that the Board of Regents recommend this project of $16,943,000 ($6,222,000 Cash and $10,721,000 Building Trust Funds) to provide planning services (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) and in anticipation of requesting enumeration in the 2027-29 biennium to construct central plants and central utility system renovations at UW-La Crosse, UW-Madison, UW-Oshkosh, UW-Parkside, UW-Platteville, and UW-Stout be included in the proposed 2025-27 Capital Budget request that will be submitted to the Department of Administration and the State Building Commission.

Project Summary

- Provide planning services in anticipation of seeking enumeration in the 2027-29 biennium.
- Resolves the most critical future central heating and cooling plant and utility distribution system repairs and renovations at the four-year institutions.
- Required to maintain operation of the central plants, critical utilities, and utility distribution systems.
- Repair, renovation, and replacement of these systems is a constant process requiring a substantial and consistent investment.

Project Description and Scope

This request provides planning and design fees to determine design solutions for central heating and cooling plant and utility distribution system repairs and renovations at the four-year institutions.

ID	INST	PROJECT TITLE	CASH	BTF	TOTAL
01	PKS	Heating & Chilling Plant Chiller and Cooling Tower Replacement	$68,000	$214,000	**$282,000**
02	OSH	Heating Plant Boiler Replacements	$1,604,000	$1,670,000	**$3,274,000**
03	OSH	Heating Plant Chiller Plant Addition	$220,000	$427,000	**$647,000**
04	PLT	Heating Plant Boiler Capacity Increase/Exterior Envelope Repairs	$376,000	$478,000	**$854,000**
05	PLT	Campus Electrical Utility Renovation	$212,000	$270,000	**$482,000**
06	STO	North Campus District Central Utilities	$1,417,000	$2,040,000	**$3,457,000**
07	STO	Central Chilling Plant Expansion and Renovation	$193,000	$646,000	**$839,000**
08	LAX	Heating Plant Boiler Capacity Increase	$253,000	$274,000	**$527,000**
09	MSN	Charter St. Heating Plant Electrical Utility Renovation	$1,039,000	$2,312,000	**$3,351,000**
10	MSN	Charter St. Heating Plant Chiller/Thermal Energy Storage Addition	$840,000	$2,390,000	**$3,230,000**

	CASH	BTF	TOTAL
2025-27 TOTALS	**$6,222,000**	**$10,721,000**	**$16,943,000**

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The proposed projects are required to maintain operations of the central plants, critical utilities, and utility distribution systems.

LAX - HEATING PLANT BOILER CAPACITY INCREASE

This project provides additional boiler steam capacity to the central Heating Plant. The central Heating Plant and equipment will be evaluated to identify deficiencies, develop design solution alternatives and recommend appropriate corrective measures. Project work includes the installation of new steam boiler capacity and associated equipment and controls. A new exhaust stack will be constructed and obtain the necessary construction permits. The new boiler will be designed for natural gas and fuel oil and be located in the former baghouse. Modifications will be made to that structure to allow for the new boiler. The new boiler will be less than 99 MMBtu/hr total heat input.

MSN – CHARTER ST. HEATING PLANT ELECTRICAL UTILITY RENOVATION

This project installs new electrical power features for the Charter St. Heating Plant, including the ability to start up the plant after the loss of either electrical power or natural gas, to provide electrical power for critical loads, and optimize the mix of co-generation capabilities. These new features will be accomplished by augmenting and/or reconfiguring electrical generation and distribution equipment, including additional fuel sources, emergency generators, and continuous power generation to allow the plant to re-energize from a blackout condition. A review of the capacity needed and delivery methods for this critical electrical need will be reviewed as well. This project also installs new condensing and extraction back pressure steam turbine generators to generate additional power for the campus.

MSN – CHARTER ST. HEATING PLANT CHILLER & THERMAL ENERGY STORAGE SYSTEM ADDITION

This project increases the chilled water production and distribution capacity for the Charter St. Heating Plant. Project work includes augmenting and/or replacing chilled water production equipment, including the construction of a new thermal storage system to provide the required capacity in the most cost effective and efficient manner possible. The project will also assess chilled water plant operations, equipment condition and performance, and plan for the replacement of all chilled water production assets that are not replaced under this project. All four steam-driven centrifugal chillers (two 4,000-ton units and two 8,000-ton units) utilize the R-22 refrigerant, which is no longer available. Additions to the facility may be needed to accommodate the new configuration of the chilled water delivery system.

OSH - HEATING PLANT BOILER REPLACEMENTS

This project provides additional boiler steam capacity to the central Heating Plant through equipment replacement. The central Heating Plant and equipment will be evaluated to identify deficiencies, develop design solution alternatives and recommend appropriate corrective measures. Project work includes the replacement of boiler equipment and controls with units sized to meet the load profile and capacity for the central plant. A new exhaust stack may be required and the project will obtain the necessary construction permits for the boilers and exhaust stack. The new boilers will be designed for natural gas and fuel oil with Boiler No. 5 being located in the current Boiler No. 3 and 4 bays and Boiler No. 6 being located in the former baghouse. Modifications will be made to that structure to allow for the new boiler. The planning and design process will explore opportunities for sustainable technologies and carbon neutrality.

OSH – HEATING PLANT CHILLER PLANT ADDITION

This project constructs a new chiller plant addition to house two, 2,500-ton chiller units along with associated control modules, chemical distribution center, and electrical room. New electrical feeder cables, main transformers, breakers, and switches will be housed in the new electrical room. New roof mounted cooling towers with appropriate capacity, air circulation, and ventilation will also be constructed to serve the new chiller units. Project work also evaluates the overall chiller plant operations, upgrades pumping and piping systems, controls, and modernizes refrigerant leak detection systems.

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PKS – HEATING & CHILLING PLANT CHILLER and COOLNG TOWER REPLACEMENT

This project replaces the 3,000-ton cooling tower and a 1,200-ton chiller. Project work includes demolition, removal, and replacement of the chiller and cooling tower. It also evaluates overall chiller plant operations, upgrades pumping and piping systems, controls, and modernizes refrigerant leak detection systems. It is anticipated that the capacity of the new cooling tower will match the capacity of the resulting chilled water plant. Project work will be phased, replacing the chiller in one season and the cooling tower in the following season.

PLT - HEATING PLANT BOILER CAPACITY INCREASE & EXTERIOR ENVELOPE REPAIRS

This project provides additional boiler steam capacity to the central Heating Plant. The central Heating Plant and equipment and exterior envelope will be evaluated to identify deficiencies, develop design solution alternatives and recommend appropriate corrective measures. Project work includes relocation of Boiler No.'s 1A and 1B into the former coal bunker and the installation of new steam boiler capacity and associated equipment and controls. A new exhaust stack will be constructed and obtain the necessary construction permits. The new boiler will be designed for natural gas and fuel oil. The exterior envelope deficiencies identified will also be repaired and resolved.

PLT – CAMPUS ELECTRICAL UTILITY RENOVATION

This project replaces an outdated campus electrical substation with adequate capacity to support current and future demand loads, including the central chilled water plant expansion. A new 14kV electrical distribution circuit loop will be established by constructing approximately 1,440 LF of electrical ductbank and extending approximately 2,000 LF of electrical conductors to serve the facilities on the west side of the main campus. The new loop will connect the western most point located at Pickard Hall to the switch at the central Heating Plant.

STO - CENTRAL CHILLING PLANT EXPANSION & RENOVATION

This project constructs a new addition (~1,600 GSF) to house 1,600 tons of additional chilled water capacity in the central chilling plant and replaces the current plant controls, equipment, and distribution lines to restore reliable service. Primary electrical service will be extended 200 LF from the substation to the new plant addition and 24-inch chilled water distribution ductbank will be extended 150 LF from the new plant addition to the campus distribution main lines. New stairways and platforms will be constructed to provide safe access to chiller controls. The DFD sustainable guidelines will be fully implemented to the extent possible within the established project budget.

STO - NORTH CAMPUS DISTRICT CENTRAL UTILITIES

This project provides redundant thermal utilities service to the north campus by creating a district heating and cooling plant to serve Fleming Hall, Hovlid Hall, Jeter-Tainter-Callahan Hall, Louis Smith Tainter House, North Point Dining and Fitness Center, Red Cedar Hall, Student Health Services, and Wigen Hall. The planning and design effort will re-evaluate each option proposed in the original feasibility study and determine the best and most appropriate district plant option to implement. It is anticipated that project work will abandon the existing high-pressure steam distribution system and transition to a on-site district heating and cooling system with redundancy. Options for the district heating and cooling system will also be explored in detail, including future fuel requirements, energy efficiency, climate impact, and various permitting issues.

Analysis of Need and Project Justification

LAX - HEATING PLANT BOILER CAPACITY INCREASE

Due to campus growth and building additions, steam capacity is needed to increase at the existing campus central Heating Plant. The maximum hourly steam usage increased during the 2018-19 heating season and puts the facility at risk of not having enough steam during peak usage as the campus continues to grow. The central Heating Plant has a redundant steam capacity of 89,000 PPH. The 2019 campus maximum steam demand of 85,000 PPH, which leaves only 4,000 PPH in redundant capacity. Planned new buildings and facility services are expected to utilize all the remaining redundant capacity available.

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MSN – CHARTER ST. HEATING PLANT ELECTRICAL UTILITY RENOVATION

In May 2018, the campus Emergency Management Unit facilitated a functional emergency response exercise. The plant was unable to restart resulting in the campus having no normal power, steam, or chilled water during the exercise. The exercise was part of the State of Wisconsin's exercise series which evaluated the State of Wisconsin and local municipalities' ability to manage long-term electrical and natural gas outages. This project will address some of the findings of this exercise in order to provide consistent and resilient utility services to critical needs areas of campus.

MSN – CHARTER ST. HEATING PLANT CHILLER & THERMAL ENERGY STORAGE SYSTEM ADDITION

Existing chillers use an obsolete refrigerant and will need to be replaced or updated to a new refrigerant, which will significantly lower their capacity by potentially 40% or more. The current chilled water system capacity is marginal on campus and therefore a reconfiguration and additional chilled water assets are required. Thermal storage will be included as part of the overall solution, providing an efficient and resilient addition to the chilled water system for the campus.

OSH - HEATING PLANT BOILER REPLACEMENTS

Due to boiler age and other ancillary equipment age, systems need to be replaced to efficiently and reliably meet campus needs. The maximum hourly steam capacity at the facility was over and above the existing redundant capacity of the Central Heating Plant and puts the facility at risk of not having enough steam during peak usage. The boilers serve campus steam demands ranging from 11,000 to 82,000 PPH and require units that can meet that full range of load as opposed to having specialty boilers that can only serve for one season. The feedwater, deaerator, and other feed systems require capacity increases as well. Planned new buildings and facility services are expected to increase campus steam needs for both the winter and summer months.

OSH – HEATING PLANT CHILLER PLANT ADDITION

The proposed scope of work will increase the campus central chilled water capacity to support current and projected future demand loads. The current chiller units are approaching the end of their projected 25-year useful lives and will require replacement.

PKS – HEATING & CHILLING PLANT CHILLER & COOLNG TOWER REPLACEMENT

The capacity of the cooling tower (3,000-tons) is mismatched with the overall capacity of the three chiller units (3,400-tons), so it is not possible to run all three chillers simultaneously. The maximum output is artificially limited to 2,400-tons based on the individual chiller unit capacities (two at 1,200-tons each and one at 1,000-tons) and the tower capacity. This chiller unit was installed in 1992, overhauled in 2006, and is due for another overhaul. Chiller componentry obsolescence is increasing, and condenser waterbox corrosion is advancing rapidly. The refrigerant leak detection system is recalcitrant and is labor-intensive and supplies-costly to maintain. This chiller also utilizes R-134a refrigerant, which is currently being phased out of use. The cooling tower was constructed in 1971 of wood-frame and transite panels. The tower is at the end of its useful life, significant efficiency upgrades can be realized with new technology, and modern construction material selections are more resistant to corrosion factors.

PLT - HEATING PLANT BOILER CAPACITY INCREASE & EXTERIOR ENVELOPE REPAIRS

Due to campus growth and building additions, steam capacity is needed to increase at the existing campus Central Heating Plant. The maximum hourly steam capacity at the facility was over and above the existing redundant capacity of the Central Heating Plant and puts the facility at risk of not having enough steam during peak usage. The central Heating Plant has a redundant steam capacity of 71,000 PPH. The 2019 campus maximum steam demand of 74,000 PPH, which has already created a 3,000 PPH deficiency. Planned new buildings and facility services are expected to increase the redundant steam capacity deficiency.

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PLT – CAMPUS ELECTRICAL UTILITY RENOVATION

The campus 14kV electrical distribution service is configured in circuit loops for the east and south sides of the main campus, providing inherent redundancy of service, but the west side is only served by branch feeds and is vulnerable to electrical outages due to equipment failures. The proposed replacement electrical substation will ensure continuity of service for the entire campus and increase efficiency.

STO - CENTRAL CHILLING PLANT EXPANSION & RENOVATION

In 1973 an addition to the Heating Plant was constructed. Renovation of that addition in 2006 installed the original central chilled water system and equipment. A chilled water main loop project was completed in 2010. The chiller plant does not have adequate capacity when any of the chillers is out of service. The current campus building diversified load is equal to the central chilled water plant total equipment capacity. The chilled water plant is experiencing regular failures and the placement of the equipment is not adequate for proper service or replacement of major chiller equipment. Upon the loss of any chiller, cooling tower, or respective primary pumps, the campus experiences a significant capacity reduction that impacts the overall function of the campus. It is recommended to increase chilled water capacity through a building addition that expands the chiller plant space and allows flexibility in determining design solutions for new and/or replaced equipment to meet campus demand.

STO - NORTH CAMPUS DISTRICT CENTRAL UTILITIES

Steam service was extended to the north campus in 1987 and runs from the central heating plant, north under 2nd Street and Crescent Street, to Broadway, and to north campus where it is distributed to the various buildings. The campus experienced two leak events in the existing high pressure steam piping. The welds were found to be defective and have caused concern about the reliability of the entire line. If the line had a leak during freezing conditions, eleven buildings would not have heat. This would require a long-term evacuation of these buildings, which is unacceptable. The current line is approximately 35 years old. The campus has physical samples of the defective welds where it was determined that no root welding pass with additional welding passes were made. This is not the standard practice for high pressure steam lines. The welds were never stamped which indicates they were not inspected. These conditions indicate the line does not have the reliability needed for a utility system of this type.

Project Budget

Construction:		$	253,997,000
Hazardous Materials:		$	1,470,000
Total Construction:		**$**	**255,467,000**
Design Fees (Basic):	8.00%	$	19,829,000
Design Fees (Other):	2.00%	$	2,761,000
Total Design Fees:		**$**	**22,590,000**
Contingency:	15.00%	$	38,320,000
Management Fees:	4.00%	$	11,752,000
Furnishings/Fixtures/Eqpt:	0.00%	$	0
Total Budget Estimate:		**$**	**328,129,000**

Project Schedule (Typical)

A/E Selection:	Dec 2025
Design Report (75%):	Aug 2027
Approval:	Dec 2027
Bid Opening:	Apr 2028
Start Project:	Aug 2028
Substantial Completion:	Dec 2030
Project Close Out:	Jun 2031

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Previous Action

08/18/2022
Resolution 11906

The Board of Regents approved that the proposed 2023-25 Capital Budget request, including the following planning and design projects: UW-La Crosse Heating Plant Boiler Capacity Increase project at an estimated total project cost of $683,000 ($321,000 Cash and $362,000 Building Trust Funds); UW-Oshkosh Heating Plant Boiler Capacity Increase project at an estimated total project cost of $3,296,000 ($1,616,000 Cash and $1,680,000 Building Trust Funds); UW-Platteville Heating Plant Boiler Capacity Increase/Exterior Envelope Maintenance & Repairs project at an estimated total project cost of $1,006,000 ($463,000 Cash and $543,000 Building Trust Funds); UW-Stout Central Chilling Plant Expansion & Renovation project at an estimated total project cost of $1,004,000 ($171,000 Cash and $833,000 Building Trust Funds); and the UW-Stout North Campus Heating Reserve Backup project at an estimated total project cost of $2,170,000 ($890,000 Cash and $1,280,000 Building Trust Funds) be submitted to the Department of Administration and State Building Commission.

Funding Source Checklist

		Yes	No
A.	**If this project includes Gifts and/or Grants funding sources, are there any conditions, limitations, requirements, or restrictions on that funding in terms of schedule, budget, or program?**	☐	☒
B.	**If this project includes Program Supported Borrowing (PRSB) or Program Revenue Cash funding sources, are there any pending approvals required for segregated fee increases that impact the proposed funding sources for this project request? If so, please detail those pending approvals here.**	☐	☒

Not Applicable.

Fee and Rate Impact(s)

Not applicable.

Impact on Operating Budget

	FTE		Cost
Custodial Staff:	0.00	$	0
Maintenance Staff:	4.00	$	611,848
Academic/Program Staff:	0.00	$	0
Annual Debt Service:	PR	$	7,266,828
Supplies & Expenses:		$	301,456
Utility Bills:		$	1,488
New Annual Costs:	**0.00**	**$**	**8,181,620**
One Time Project Costs:		**$**	**65,000**
Reimbursable Costs:		**$**	**6,222,000**

Description

It is estimated that an additional $8,181,620 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

It is estimated that approximately $65,000 will be required for temporary relocation costs (faculty/staff moves, trailers, off-site storage, temporary facilities and/or utilities, etc.) associated with the proposed scope and duration of work.

It is estimated that approximately $6,222,000 (UW portion of 75% of Design Fee estimate) will be required at a minimum to fund planning and design efforts prior to seeking BOR and SBC construction authority.

PROJECT TITLE:	**HEATING & CHILLING PLANT CHILLER AND COOLING TOWER REPLACEMENT**	Date Prepared:	08/01/24
LOCATION:	UW-PARKSIDE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.01	**TOTAL PROJECT ESTIMATE:**	**$ 4,771,000**

NEW BUILDING AREA

ASF New Const	0			Base Date:	08/2023
GSF New Const	0	0.00%	Efficiency	Base Date Index:	8227
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.2787
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2029

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**3,675,000**
CONSTRUCTION		3,375,000
HAZARDOUS MATERIALS ABATEMENT		300,000
TOTAL DESIGN FEES	**10.2313%**	**376,000**
DESIGN FEES (BASIC)	8.7347%	321,000
DESIGN FEES (OTHER)	1.4966%	55,000
CONTINGENCY	**14.9932%**	**551,000**
MANAGEMENT FEES	**4.5986%**	**169,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**4,771,000**

PROJECT TITLE:	HEATING & CHILLING PLANT CHILLER and COOLING TOWER REPLACEMENT	Date Prepared:	08/01/24
LOCATION:	UW-PARKSIDE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.01)	**TOTAL PROJECT ESTIMATE:**	**$ 4,771,000**

NEW BUILDING AREA			ENR Index	Month/Year
ASF New Const	0	Base Date:	8227	08/2023
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.2787
REMODELING AREA			Inflation Factor O (Override):		1.2787
GSF Remodeling	0		Inflation Delta (O-C):		0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	18 months	10/2029

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 17.00	$ 17.00	$ -
Minor	X	0	$ 57.00	$ 57.00	$ -
Partial	X	0	$ 95.00	$ 95.00	$ -
Complete	X	0	$ 114.00	$ 114.00	$ -
Plumbing					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 32.00	$ 32.00	$ -
Complete	X	0	$ 36.00	$ 36.00	$ -
Special Laboratory Needs	X	0	$ 68.00	$ 68.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 25.00	$ 25.00	$ -
Partial	X	0	$ 52.00	$ 52.00	$ -
Complete	X	0	$ 78.00	$ 78.00	$ -
Electrical					
Minor	X	0	$ 20.00	$ 20.00	$ -
Partial	X	0	$ 35.00	$ 35.00	$ -
Complete	X	0	$ 44.00	$ 44.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL **$ -**

PROJECT TITLE: **HEATING & CHILLING PLANT CHILLER and COOLING TOWER REPLACEMENT**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 20.42	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
	CHILLER	1,200.00	TONS	$ 800.00	$ 960,000
	COOLING TOWER	3,400.00	TONS	$ 300.00	$ 1,020,000
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				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 1,980,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 1,980,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 1,980,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	60,000.00	SF	$ 5.00	$ 300,000

PROJECT TITLE: **HEATING & CHILLING PLANT CHILLER and COOLING TOWER REPLACEMENT**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 1,980,000
1. Total Construction Cost							**$ 3,675,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 1,980,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 1,980,000			
Design Contingency	10.0000%	$	1,980,000	$ 198,000			
General Conditions	10.0000%	$	1,980,000	$ 198,000			
Overhead & Profit (OH&P)	10.0000%	$	1,980,000	$ 198,000			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 300,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 2,874,000		Inflation Option	
Escalated Construction Cost Subtotal	1.2787	$	2,874,000	$ 3,675,000		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	3,675,000	$ -		$ 21,250,000	
2. Architect/Engineer Basic Services						**8.7347%**	**$ 321,000**
Primary Scope of Work Designation:	RENOVATION		8.4000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	8.4000%	$	3,675,000	$ 308,700			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	308,700	$ 12,300			
3. Additional Design Services						**1.4966%**	**$ 55,000**
Pre-design	1.0000%	$	3,675,000	$ 36,800			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.5000%	$	3,675,000	$ 18,400			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	3,675,000	$ 551,300		**14.9932%**	**$ 551,000**
5. Project Management	4.0000%	$	4,226,000	$ 169,000		**4.5986%**	**$ 169,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	3,675,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 4,771,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
X
X
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X

PROJECT TITLE:	**HEATING PLANT BOILER REPLACEMENTS & CHILLER PLANT ADDITION**	Date Prepared:	08/01/24
LOCATION:	UW-OSHKOSH	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.02	**TOTAL PROJECT ESTIMATE:**	**$ 63,460,000**

NEW BUILDING AREA					
ASF New Const	0			Base Date:	07/2021
GSF New Const	0	0.00%	Efficiency	Base Date Index:	7007
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.5014
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2031

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**49,239,000**
CONSTRUCTION		48,569,000
HAZARDOUS MATERIALS ABATEMENT		670,000
TOTAL DESIGN FEES	**9.2813%**	**4,570,000**
DESIGN FEES (BASIC)	7.2808%	3,585,000
DESIGN FEES (OTHER)	2.0004%	985,000
CONTINGENCY	**15.0003%**	**7,386,000**
MANAGEMENT FEES	**4.6000%**	**2,265,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**63,460,000**

PROJECT TITLE:	HEATING PLANT BOILER REPLACEMENTS & CHILLER PLANT ADDITION	Date Prepared:	08/01/24
LOCATION:	UW-OSHKOSH	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.02 - 17.03)	**TOTAL PROJECT ESTIMATE:**	**$ 63,460,000**

				ENR Index	Month/Year
NEW BUILDING AREA			Base Date:	7007	07/2021
ASF New Const	0		Inflation Date:	10521	05/2028
GSF New Const	0	0.0000% Efficiency	Inflation Factor C (Calculated):		1.5014
		NORMAL	Inflation Factor O (Override):		1.5014
REMODELING AREA			Inflation Delta (O-C):		0.0000
GSF Remodeling	0		Occupancy:	42 months	10/2031
GSF Total Bldg	0	0.0000% Remodeling			

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 14.00	$ 14.00	$ -
Minor	X	0	$ 49.00	$ 49.00	$ -
Partial	X	0	$ 81.00	$ 81.00	$ -
Complete	X	0	$ 97.00	$ 97.00	$ -
Plumbing					
Minor	X	0	$ 16.00	$ 16.00	$ -
Partial	X	0	$ 27.00	$ 27.00	$ -
Complete	X	0	$ 31.00	$ 31.00	$ -
Special Laboratory Needs	X	0	$ 58.00	$ 58.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 21.00	$ 21.00	$ -
Partial	X	0	$ 45.00	$ 45.00	$ -
Complete	X	0	$ 67.00	$ 67.00	$ -
Electrical					
Minor	X	0	$ 17.00	$ 17.00	$ -
Partial	X	0	$ 29.00	$ 29.00	$ -
Complete	X	0	$ 38.00	$ 38.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **HEATING PLANT BOILER REPLACEMENTS & CHILLER PLANT ADDITION**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 17.39	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
	BOILERS REPLACEMENT	1.00	LUMP SUM	$ 22,000,000.00	$ 22,000,000
	CHILLER PLANT	12,000.00	GSF	$ 375.00	$ 4,500,000
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
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					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 26,500,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL	$ 26,500,000
CONSTRUCTION & REMODELING COST SUBTOTAL	**$ 26,500,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	1.00	LUMP SUM	$ 670,000.00	$ 670,000

PROJECT TITLE: **HEATING PLANT BOILER REPLACEMENTS & CHILLER PLANT ADDITION**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 26,500,000
1. Total Construction Cost							**$ 49,239,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 26,500,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 26,500,000			
Design Contingency	10.0000%	$	26,500,000	$ 2,650,000			
General Conditions	0.0000%	$	26,500,000	$ -			
Overhead & Profit (OH&P)	10.0000%	$	26,500,000	$ 2,650,000			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 670,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 32,470,000		Inflation Option	
Escalated Construction Cost Subtotal	1.5014	$	32,470,000	$ 48,751,800		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	48,751,800	$ 487,500		$ 21,250,000	
2. Architect/Engineer Basic Services						**7.2808%**	**$ 3,585,000**
Primary Scope of Work Designation:	CONSTRUCTION		7.0000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	7.0000%	$	49,239,000	$ 3,446,700			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	3,446,700	$ 137,900			
3. Additional Design Services						**2.0004%**	**$ 985,000**
Pre-design	1.0000%	$	49,239,000	$ 492,400			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	1.0000%	$	49,239,000	$ 492,400			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	49,239,000	$ 7,385,900		**15.0003%**	**$ 7,386,000**
5. Project Management	4.0000%	$	56,625,000	$ 2,265,000		**4.6000%**	**$ 2,265,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	49,239,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 63,460,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
X
X
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X

PROJECT TITLE:	**HEATING PLANT CAPACITY INCREASE & ELECRICAL UTILITY RENOVATION**	Date Prepared:	08/01/24
LOCATION:	UW-PLATTEVILLE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.04	**TOTAL PROJECT ESTIMATE:**	**$ 22,574,000**

NEW BUILDING AREA					
ASF New Const	0			Base Date:	10/2023
GSF New Const	0	0.00%	Efficiency	Base Date Index:	8256
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.2744
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	05/2031

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**17,386,000**
CONSTRUCTION		16,936,000
HAZARDOUS MATERIALS ABATEMENT		450,000
TOTAL DESIGN FEES	**10.2381%**	**1,780,000**
DESIGN FEES (BASIC)	8.7369%	1,519,000
DESIGN FEES (OTHER)	1.5012%	261,000
CONTINGENCY	**15.0006%**	**2,608,000**
MANAGEMENT FEES	**4.6014%**	**800,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**22,574,000**

PROJECT TITLE:	HEATING PLANT CAPACITY INCREASE & ELECRICAL UTILITY RENOVATION	Date Prepared:	08/01/24
LOCATION:	UW-PLATTEVILLE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.04 - 17.05)	**TOTAL PROJECT ESTIMATE:**	**$ 22,574,000**

			ENR Index	Month/Year
NEW BUILDING AREA				
ASF New Const	0		Base Date:	8256 10/2023
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10521 05/2028
		NORMAL	Inflation Factor C (Calculated):	1.2744
REMODELING AREA			Inflation Factor O (Override):	1.2744
GSF Remodeling	0		Inflation Delta (O-C):	0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	36 months 05/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 17.00	$ 17.00	$ -
Minor	X	0	$ 57.00	$ 57.00	$ -
Partial	X	0	$ 96.00	$ 96.00	$ -
Complete	X	0	$ 114.00	$ 114.00	$ -
Plumbing					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 32.00	$ 32.00	$ -
Complete	X	0	$ 36.00	$ 36.00	$ -
Special Laboratory Needs	X	0	$ 68.00	$ 68.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 25.00	$ 25.00	$ -
Partial	X	0	$ 53.00	$ 53.00	$ -
Complete	X	0	$ 79.00	$ 79.00	$ -
Electrical					
Minor	X	0	$ 20.00	$ 20.00	$ -
Partial	X	0	$ 35.00	$ 35.00	$ -
Complete	X	0	$ 44.00	$ 44.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **HEATING PLANT CAPACITY INCREASE & ELECRICAL UTILITY RENOVATION**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	SUBTOTAL
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 20.49	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
ELECTRICAL SUBSTATION	SUBSTATION REPLACEMENT (w/ Crossover & Demo)	1.00	LUMP SUM	$ 3,000,000.00	$ 3,000,000
WEST CAMPUS LOOP	ELECTRIC DUCTBANK P30 - P32 (2P/2S)	440.00	LF	$ 500.00	$ 220,000
	ELECTRIC DUCTBANK	1,000.00	LF	$ 500.00	$ 500,000
	ELECTRIC FEEDER CABLE P1 - P34	2,000.00	LF	$ 150.00	$ 300,000
HEATING PLANT	CAPACITY INCREASE	1.00	LUMP SUM	$ 5,600,000.00	$ 5,600,000
	ENVELOPE MINTENANCE & REPAIR	1.00	LUMP SUM	$ 1,150,000.00	$ 1,150,000
					$ -
					$ -
					$ -
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					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 10,770,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 10,770,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 10,770,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	150,000.00	SF	$ 3.00	$ 450,000

PROJECT TITLE: **HEATING PLANT CAPACITY INCREASE & ELECRICAL UTILITY RENOVATION**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 10,770,000
1. Total Construction Cost							**$ 17,386,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 10,770,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 10,770,000			
Design Contingency	10.0000%	$	10,770,000	$ 1,077,000			
General Conditions	7.5000%	$	10,770,000	$ 807,800			
Overhead & Profit (OH&P)	5.0000%	$	10,770,000	$ 538,500			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 450,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 13,643,300		Inflation Option	
Escalated Construction Cost Subtotal	1.2744	$	13,643,300	$ 17,386,400		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	17,386,400	$ -		$ 21,250,000	
2. Architect/Engineer Basic Services						**8.7369%**	**$ 1,519,000**
Primary Scope of Work Designation:	RENOVATION		8.4000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	8.4000%	$	17,386,000	$ 1,460,400			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	1,460,400	$ 58,400			
3. Additional Design Services						**1.5012%**	**$ 261,000**
Pre-design	1.0000%	$	17,386,000	$ 173,900			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.5000%	$	17,386,000	$ 86,900			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	17,386,000	$ 2,607,900		**15.0006%**	**$ 2,608,000**
5. Project Management	4.0000%	$	19,994,000	$ 799,800		**4.6014%**	**$ 800,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	17,386,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 22,574,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
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X
X
X

PROJECT TITLE:	**NORTH CAMPUS DISTRICT CENTRAL UTILITIES**	Date Prepared:	08/01/24
LOCATION:	UW-STOUT	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.06	**TOTAL PROJECT ESTIMATE:**	**$ 67,433,000**

NEW BUILDING AREA

ASF New Const	0			Base Date:	01/2020
GSF New Const	0	0.00%	Efficiency	Base Date Index:	6214
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.6931
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2031

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**52,526,000**
CONSTRUCTION		52,526,000
HAZARDOUS MATERIALS ABATEMENT		0
TOTAL DESIGN FEES	**8.7804%**	**4,612,000**
DESIGN FEES (BASIC)	7.2802%	3,824,000
DESIGN FEES (OTHER)	1.5002%	788,000
CONTINGENCY	**15.0002%**	**7,879,000**
MANAGEMENT FEES	**4.5996%**	**2,416,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**67,433,000**

PROJECT TITLE:	NORTH CAMPUS DISTRICT CENTRAL UTILITIES	Date Prepared:	08/01/24
LOCATION:	UW-STOUT	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.06)	**TOTAL PROJECT ESTIMATE:**	**$ 67,433,000**

NEW BUILDING AREA				ENR Index	Month/Year
ASF New Const	0		Base Date:	6214	01/2020
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.6931
REMODELING AREA			Inflation Factor O (Override):		1.6931
GSF Remodeling	0		Inflation Delta (O-C):		0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	42 months	10/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL — $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 13.00	$ 13.00	$ -
Minor	X	0	$ 43.00	$ 43.00	$ -
Partial	X	0	$ 72.00	$ 72.00	$ -
Complete	X	0	$ 86.00	$ 86.00	$ -
Plumbing					
Minor	X	0	$ 14.00	$ 14.00	$ -
Partial	X	0	$ 24.00	$ 24.00	$ -
Complete	X	0	$ 27.00	$ 27.00	$ -
Special Laboratory Needs	X	0	$ 51.00	$ 51.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 40.00	$ 40.00	$ -
Complete	X	0	$ 59.00	$ 59.00	$ -
Electrical					
Minor	X	0	$ 15.00	$ 15.00	$ -
Partial	X	0	$ 26.00	$ 26.00	$ -
Complete	X	0	$ 34.00	$ 34.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) — $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL — **$ -**

PROJECT TITLE: **NORTH CAMPUS DISTRICT CENTRAL UTILITIES**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1)					$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 15.42	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
	DISTRICT HEATING AND COOLING PLANT	1.00	LUMP SUM	$ 24,511,557.00	$ 24,511,600
	LOTS 9, 11, AND 12	1.00	LUMP SUM	$ 562,500.00	$ 562,500
					$ -
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					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 25,074,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL	$ 25,074,000
CONSTRUCTION & REMODELING COST SUBTOTAL	**$ 25,074,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	0.00	SF	$ -	$ -

PROJECT TITLE: **NORTH CAMPUS DISTRICT CENTRAL UTILITIES**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 25,074,000
1. Total Construction Cost							**$ 52,526,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 25,074,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 25,074,000			
Design Contingency	10.0000%	$	25,074,000	$ 2,507,400			
General Conditions	7.5000%	$	25,074,000	$ 1,880,600			
Overhead & Profit (OH&P)	5.0000%	$	25,074,000	$ 1,253,700			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ -			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 30,715,700		Inflation Option	
Escalated Construction Cost Subtotal	1.6931	$	30,715,700	$ 52,005,400		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	52,005,400	$ 520,100		$ 21,250,000	
2. Architect/Engineer Basic Services						**7.2802%**	**$ 3,824,000**
Primary Scope of Work Designation:	CONSTRUCTION		7.0000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	7.0000%	$	52,526,000	$ 3,676,800			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	3,676,800	$ 147,100			
3. Additional Design Services						**1.5002%**	**$ 788,000**
Pre-design	1.0000%	$	52,526,000	$ 525,300			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.5000%	$	52,526,000	$ 262,600			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	52,526,000	$ 7,878,900		**15.0002%**	**$ 7,879,000**
5. Project Management	4.0000%	$	60,405,000	$ 2,416,200		**4.5996%**	**$ 2,416,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	52,526,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 67,433,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
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PROJECT TITLE:	**CENTRAL CHILLING PLANT EXPANSION & RENOVATION**	Date Prepared:	08/01/24
LOCATION:	UW-STOUT	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.07	**TOTAL PROJECT ESTIMATE:**	**$ 14,180,000**

NEW BUILDING AREA

ASF New Const	0			Base Date:	07/2021
GSF New Const	0	0.00%	Efficiency	Base Date Index:	7007
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.5014
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2030

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**10,922,000**
CONSTRUCTION		10,922,000
HAZARDOUS MATERIALS ABATEMENT		0
TOTAL DESIGN FEES	**10.2362%**	**1,118,000**
DESIGN FEES (BASIC)	8.7347%	954,000
DESIGN FEES (OTHER)	1.5016%	164,000
CONTINGENCY	**14.9973%**	**1,638,000**
MANAGEMENT FEES	**4.5962%**	**502,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**14,180,000**

PROJECT TITLE:	CENTRAL CHILLING PLANT EXPANSION & RENOVATION	Date Prepared:	08/01/24
LOCATION:	UW-STOUT	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.07)	**TOTAL PROJECT ESTIMATE:**	**$ 14,180,000**

NEW BUILDING AREA				ENR Index	Month/Year
ASF New Const	0		Base Date:	7007	07/2021
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.5014
REMODELING AREA			Inflation Factor O (Override):		1.5014
GSF Remodeling	0		Inflation Delta (O-C):		0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	30 months	10/2030

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 14.00	$ 14.00	$ -
Minor	X	0	$ 49.00	$ 49.00	$ -
Partial	X	0	$ 81.00	$ 81.00	$ -
Complete	X	0	$ 97.00	$ 97.00	$ -
Plumbing					
Minor	X	0	$ 16.00	$ 16.00	$ -
Partial	X	0	$ 27.00	$ 27.00	$ -
Complete	X	0	$ 31.00	$ 31.00	$ -
Special Laboratory Needs	X	0	$ 58.00	$ 58.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 21.00	$ 21.00	$ -
Partial	X	0	$ 45.00	$ 45.00	$ -
Complete	X	0	$ 67.00	$ 67.00	$ -
Electrical					
Minor	X	0	$ 17.00	$ 17.00	$ -
Partial	X	0	$ 29.00	$ 29.00	$ -
Complete	X	0	$ 38.00	$ 38.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **CENTRAL CHILLING PLANT EXPANSION & RENOVATION**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 17.39	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
21A1U CHILLER ASSESSMENT	CENTRAL PLANT & INFRASTRUCTURE	800.00	TONS	$ 5,250.00	$ 4,200,000
PAGE 58	SHELLED SPACE	1,600.00	TONS	$ 988.00	$ 1,580,800
	CHILLED WATER DISTRIBUTION HDPE PLANT	150.00	LF	$ 275.00	$ 41,300
	SITE WORK	150.00	LF	$ 775.00	$ 116,300
					$ -
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					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 5,938,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 5,938,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 5,938,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	0.00	SF	$ -	$ -

PROJECT TITLE: **CENTRAL CHILLING PLANT EXPANSION & RENOVATION**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 5,938,000
1. Total Construction Cost							**$ 10,922,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 5,938,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 5,938,000			
Design Contingency	10.0000%	$	5,938,000	$ 593,800			
General Conditions	7.5000%	$	5,938,000	$ 445,400			
Overhead & Profit (OH&P)	5.0000%	$	5,938,000	$ 296,900			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ -			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 7,274,100		Inflation Option	
Escalated Construction Cost Subtotal	1.5014	$	7,274,100	$ 10,921,600		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	10,921,600	$ -		$ 21,250,000	
2. Architect/Engineer Basic Services						**8.7347%**	**$ 954,000**
Primary Scope of Work Designation:	RENOVATION		8.4000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	8.4000%	$	10,922,000	$ 917,400			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	917,400	$ 36,700			
3. Additional Design Services						**1.5016%**	**$ 164,000**
Pre-design	1.0000%	$	10,922,000	$ 109,200			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.5000%	$	10,922,000	$ 54,600			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	10,922,000	$ 1,638,300		**14.9973%**	**$ 1,638,000**
5. Project Management	4.0000%	$	12,560,000	$ 502,400		**4.5962%**	**$ 502,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	10,922,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE		$ 14,180,000
$ -	/ASF: Construction Cost (building & site)	
$ -	/GSF: Construction Cost (building & site)	
$ -	/ASF: Total Project Cost	
$ -	/GSF: Total Project Cost	

NOTES:

X
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X
X
X

PROJECT TITLE:	**HEATING PLANT BOILER CAPACITY INCREASE**	Date Prepared:	08/01/24
LOCATION:	UW-LA CROSSE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.08	**TOTAL PROJECT ESTIMATE:**	**$ 8,906,000**

NEW BUILDING AREA					
ASF New Const	0			Base Date:	07/2019
GSF New Const	0	0.00%	Efficiency	Base Date Index:	6131
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.7158
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2030

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**6,859,000**
CONSTRUCTION		6,859,000
HAZARDOUS MATERIALS ABATEMENT		0
TOTAL DESIGN FEES	**10.2347%**	**702,000**
DESIGN FEES (BASIC)	8.7331%	599,000
DESIGN FEES (OTHER)	1.5017%	103,000
CONTINGENCY	**15.0022%**	**1,029,000**
MANAGEMENT FEES	**4.6071%**	**316,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**8,906,000**

PROJECT TITLE:	HEATING PLANT BOILER CAPACITY INCREASE	Date Prepared:	08/01/24
LOCATION:	UW-LA CROSSE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.08)	**TOTAL PROJECT ESTIMATE:**	**$ 8,906,000**

NEW BUILDING AREA

ASF New Const	0		ENR Index	Month/Year
GSF New Const	0	0.0000% Efficiency	Base Date: 6131	07/2019
			Inflation Date: 10521	05/2028
		NORMAL	Inflation Factor C (Calculated):	1.7158
REMODELING AREA			Inflation Factor O (Override):	1.7158
GSF Remodeling	0		Inflation Delta (O-C):	0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy: 30 months	10/2030

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 13.00	$ 13.00	$ -
Minor	X	0	$ 43.00	$ 43.00	$ -
Partial	X	0	$ 71.00	$ 71.00	$ -
Complete	X	0	$ 85.00	$ 85.00	$ -
Plumbing					
Minor	X	0	$ 14.00	$ 14.00	$ -
Partial	X	0	$ 24.00	$ 24.00	$ -
Complete	X	0	$ 27.00	$ 27.00	$ -
Special Laboratory Needs	X	0	$ 51.00	$ 51.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 39.00	$ 39.00	$ -
Complete	X	0	$ 59.00	$ 59.00	$ -
Electrical					
Minor	X	0	$ 15.00	$ 15.00	$ -
Partial	X	0	$ 26.00	$ 26.00	$ -
Complete	X	0	$ 33.00	$ 33.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **HEATING PLANT BOILER CAPACITY INCREASE**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 15.22	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
	NEW BOILER	1.00	LUMP SUM	$ 3,075,000.00	$ 3,075,000
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
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					$ -
					$ -
					$ -
					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 3,075,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 3,075,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 3,075,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	0.00	SF	$ -	$ -

PROJECT TITLE: **HEATING PLANT BOILER CAPACITY INCREASE**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 3,075,000
1. Total Construction Cost							**$ 6,859,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 3,075,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 3,075,000			
Design Contingency	10.0000%	$	3,075,000	$ 307,500			
General Conditions	10.0000%	$	3,075,000	$ 307,500			
Overhead & Profit (OH&P)	10.0000%	$	3,075,000	$ 307,500			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ -			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 3,997,500		Inflation Option	
Escalated Construction Cost Subtotal	1.7158	$	3,997,500	$ 6,859,100		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	6,859,100	$ -		$ 21,250,000	
2. Architect/Engineer Basic Services						**8.7331%**	**$ 599,000**
Primary Scope of Work Designation:	RENOVATION		8.4000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	8.4000%	$	6,859,000	$ 576,200			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	576,200	$ 23,000			
3. Additional Design Services						**1.5017%**	**$ 103,000**
Pre-design	1.0000%	$	6,859,000	$ 68,600			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.5000%	$	6,859,000	$ 34,300			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	6,859,000	$ 1,028,900		**15.0022%**	**$ 1,029,000**
5. Project Management	4.0000%	$	7,888,000	$ 315,500		**4.6071%**	**$ 316,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	6,859,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 8,906,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
X
X
X
X

PROJECT TITLE:	**CHARTER ST. HEATING PLANT ELECTRICAL UTILITY AND CHILLER/THERMAL STORAGE SYSTE**	Date Prepared:	08/01/24
LOCATION:	UW-MADISON	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.09	**TOTAL PROJECT ESTIMATE:**	**$ 145,107,000**

NEW BUILDING AREA

ASF New Const	18,000			Base Date:	07/2021
GSF New Const	18,000	100.00%	Efficiency	Base Date Index:	7007
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.5014
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2031

$	3,826	/ASF: Construction Cost (building & site)
$	3,826	/GSF: Construction Cost (building & site)
$	8,062	/ASF: Total Project Cost
$	8,062	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**114,940,000**
CONSTRUCTION		114,890,000
HAZARDOUS MATERIALS ABATEMENT		50,000
TOTAL DESIGN FEES	**6.6461%**	**7,639,000**
DESIGN FEES (BASIC)	6.3442%	7,292,000
DESIGN FEES (OTHER)	0.3019%	347,000
CONTINGENCY	**15.0000%**	**17,241,000**
MANAGEMENT FEES	**4.5998%**	**5,287,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**145,107,000**

PROJECT TITLE:	CHARTER ST. HEATING PLANT ELECTRICAL UTILITY and CHILLER/THERMAL STORAGE	Date Prepared:	08/01/24
LOCATION:	UW-MADISON	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (17.09 - 17.10)	**TOTAL PROJECT ESTIMATE:**	**$ 145,107,000**

NEW BUILDING AREA				ENR Index	Month/Year
ASF New Const	18,000		Base Date:	7007	07/2021
GSF New Const	18,000	100.0000% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.5014
REMODELING AREA			Inflation Factor O (Override):		1.5014
GSF Remodeling	0		Inflation Delta (O-C):		0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	42 months	10/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 14.00	$ 14.00	$ -
Minor	X	0	$ 49.00	$ 49.00	$ -
Partial	X	0	$ 81.00	$ 81.00	$ -
Complete	X	0	$ 97.00	$ 97.00	$ -
Plumbing					
Minor	X	0	$ 16.00	$ 16.00	$ -
Partial	X	0	$ 27.00	$ 27.00	$ -
Complete	X	0	$ 31.00	$ 31.00	$ -
Special Laboratory Needs	X	0	$ 58.00	$ 58.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 21.00	$ 21.00	$ -
Partial	X	0	$ 45.00	$ 45.00	$ -
Complete	X	0	$ 67.00	$ 67.00	$ -
Electrical					
Minor	X	0	$ 17.00	$ 17.00	$ -
Partial	X	0	$ 29.00	$ 29.00	$ -
Complete	X	0	$ 38.00	$ 38.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **CHARTER ST. HEATING PLANT ELECTRICAL UTILITY and CHILLER/THERMAL STORAGE SYSTEM ADDITION**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	SUBTOTAL
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 17.39	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
BLACK START/ GENERATION					$ -
BASE	EQUIPMENT	1.00	LUMP SUM	$ 2,900,000.00	$ 2,900,000
	GC, MC, & EC	2.00	LUMP SUM	$ 2,200,000.00	$ 4,400,000
	START-UP & TESTING	3.00	LUMP SUM	$ 100,000.00	$ 300,000
OPTIONS	DUMP CONDENSER	1.00	LUMP SUM	$ 700,000.00	$ 700,000
	3,000 kW CONDENSING STEAM TURBINE GENERATOR	1.00	LUMP SUM	$ 3,900,000.00	$ 3,900,000
					$ -
					$ -
					$ -
STG FROM 09A2L	20 MW STEAM TURBINE GENERATOR BREAKOUT PRORATED COST	1.00	LUMP SUM	$ 17,808,460.00	$ 17,808,500
SWITCHGEAR REPLACEMENT	15Kv AND 480V EQUIPMENT	1.00	LUMP SUM	$ 5,000,000.00	$ 5,000,000
	VAULTS/ CONCRETE WORK, DUCTBANK				$ -
ELECTRICAL TESTING	CABLE TESTING, SWITCHGEAR SYNC AND ADJUSTMENTS	1.00	LUMP SUM	$ 50,000.00	$ 50,000
					$ -
CHILLER/THERMAL STORAGE					$ -
	5,000-TON CHILLERS	2.00	EACH	$ 2,400,000.00	$ 4,800,000
	BUILDING	1.00	LUMP SUM	$ 8,000,000.00	$ 8,000,000
	MECHANICAL	1.00	LUMP SUM	$ 3,500,000.00	$ 3,500,000
	ELECTRICAL	1.00	LUMP SUM	$ 1,500,000.00	$ 1,500,000
	8 MILLION GALLON TES WITH PUMPING, PIPING CONNECTIONS	8,000,000.00	GAL	$ 2.00	$ 16,000,000
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 68,859,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 68,859,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 68,859,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	1.00	LUMP SUM	$ 50,000.00	$ 50,000

PROJECT TITLE: **CHARTER ST. HEATING PLANT ELECTRICAL UTILITY and CHILLER/THERMAL STORAGE SYSTEM ADDITION**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 68,859,000
1. Total Construction Cost							**$ 114,940,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 68,859,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 68,859,000			
Design Contingency	10.0000%	$	68,859,000	$ 6,885,900			
General Conditions	0.0000%	$	68,859,000	$ -			
Overhead & Profit (OH&P)	0.0000%	$	68,859,000	$ -			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 50,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 75,794,900		Inflation Option	
Escalated Construction Cost Subtotal	1.5014	$	75,794,900	$ 113,801,600		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	113,801,600	$ 1,138,000		$ 21,250,000	
2. Architect/Engineer Basic Services						**6.3442%**	**$ 7,292,000**
Primary Scope of Work Designation:	CONSTRUCTION		6.1000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	6.1000%	$	114,940,000	$ 7,011,300			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	7,011,300	$ 280,500			
3. Additional Design Services						**0.3019%**	**$ 347,000**
Pre-design	0.0000%	$	114,940,000	$ -			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.2500%	$	114,940,000	$ 287,400			
EIS/EIA consultant				$ 60,000			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	114,940,000	$ 17,241,000		**15.0000%**	**$ 17,241,000**
5. Project Management	4.0000%	$	132,181,000	$ 5,287,200		**4.5998%**	**$ 5,287,000**
6. Furnishings, Fixtures, & Equipment (FF&E)							**$ -**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$	114,940,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE				$ 145,107,000
	$	3,826	/ASF: Construction Cost (building & site)	
	$	3,826	/GSF: Construction Cost (building & site)	
	$	8,062	/ASF: Total Project Cost	
	$	8,062	/GSF: Total Project Cost	

NOTES:

X
X
X
X
X

Capital Budget Request Item
2025 - 27 Biennium

Agency	Institution	Facility ID	Facility Name
Universities of Wisconsin	Milwaukee	285-0B-9950	MULTI-BUILDING

Project Title	Priority
ENGINEERING & NEUROSCIENCE – PLANNING & DESIGN	18

Project Funding

GFSB	PRSB	UW CASH	NON-UW CASH	TOTAL
$ 0	$ 0	$ 0	$ 19,223,000	$ **19,223,000**

Project Request

The University of Wisconsin System Administration requests that the Board of Regents recommend this project of $19,223,000 Building Trust Funds to provide planning and design services (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) in preparation for seeking enumeration in the 2027-29 biennium at $369,452,000 General Fund Supported Borrowing to construct a replacement academic and research STEM facility, renovate space in multiple buildings for engineering and physics, and demolish the Physics Building at UW-Milwaukee be included in the proposed 2025-27 Capital Budget request that will be submitted to the Department of Administration and the State Building Commission.

Project Summary

- Provides planning and design services for future enumeration of repairs, renovation, and building replacement.
- Completes phasing alternatives, constructability analysis and recommendations, identify energy conservation and sustainability opportunities.
- Comprehensively assesses facility condition, building code compliance, energy modeling, and operational budget impacts.
- Plans relocation of the remaining occupants of the Physics Building to the Kenwood Interdisciplinary Research Building and Engelmann Hall.
- Allows future demolition of the dilapidated Physics Building and repurposing/redeveloping the Physics Building site for a replacement academic and research STEM facility.
- Plans expanding engineering space and relocating neuroscience and psychology programs into the new facility.
- Facilitates complete renovation of the remaining engineering space in the Engineering Mathematics & Science facility with a focus on student centered spaces on the first three floors.

Project Description and Scope

This project coordinates a proposed sequence and scopes of work in multiple buildings to (a) complete renovation of the remaining engineering space in the Engineering Mathematics & Science facility; (b) relocate the remaining occupants of the Physics Building to the Kenwood Interdisciplinary Research Building and Engelmann Hall; (c) demolish the Physics Building; (d) repurpose and redevelop the Physics Building site for a replacement academic and research STEM facility; and (e) expand engineering and relocate neuroscience and psychology programs into the new facility.

Capital Budget Request Item
2025 - 27 Biennium

The project completes the planning and design work that was initiated with an enumeration in 2019-21. Once the sequence has been completed, a new Engineering and Neuroscience building will be available, a completely renovated Engineering Mathematics & Science building will be realized, the dilapidated Physics Building will be demolished, and the substandard former psychology and neuroscience space in Garland Hall and Pearse Hall will be available to repurpose for suitable future occupancy and activities. The following summary is the construction cost portion for the proposed scope of work.

Demolition:	67,600	ASF	119,574	GSF	$	3,791,000
Renovation:	105,696	ASF	175,505	GSF	$	110,486,000
New Construction:	99,352	ASF	179,153	GSF	$	150,074,000
Project Total:	**272,648**	**ASF**	**474,232**	**GSF**	**$**	**264,351,000**

The remaining Physics instructional laboratories will be relocated to shell space available in the Kenwood Interdisciplinary Research Center (KIRC) and the planetarium and associated observation deck will be relocated to the Engelmann Hall auditorium. The Physics Building will then be demolished and the site redeveloped for the proposed replacement Engineering and Neuroscience Building, which will house expanded engineering laboratories and relocated psychology and neuroscience programs. The Engineering Mathematics & Science (EMS) building will have the first through fifth floors and eleventh through twelfth floor completely renovated. A shared replacement machine shop will be located on the lower floor of EMS for the College of Engineering & Applied Science, College of Letters & Science, and Psychology Department. The machine shop located on the second floor of EMS will be converted into a new Industrial & Manufacturing Engineering laboratory suite. The first three floors of EMS will be renovated for student centered spaces, including makerspace, student success center, instructional laboratories, general access classrooms, informal learning areas, and a re-envisioned entrance and welcome experience. All restrooms on each floor will also be completely renovated to improve accessibility; replace obsolete and failed building infrastructure systems, fixtures, and finishes; become compliant with current building codes and standards.

The EMS building mechanical, electrical, telecommunications, and plumbing systems will be comprehensively replaced, renovated, and/or repaired to resolve life safety issues, meet program needs of current and planned occupants and functions, and eliminate maintenance backlog. Building infrastructure work in includes the fire suppression system, fire alarm and smoke detection system, fire pump, elevators, HVAC equipment and distribution system, and electrical equipment and distribution system, and telecommunication equipment and distribution system. Elevator shafts and stairwells will be appropriately pressurized for smoke and exhaust control.

The proposed new Engineering and Neuroscience facility will increase capacity for the College of Engineering and Applied Science; provide an expanded and variety of computing, instructional, and research laboratories; active learning classrooms; collaboration and informal learning space; and interdisciplinary learning environments. Elevated and underground pedestrian walkways will connect the new facility to the EMS building. It will also house the relocated Department of Psychology, including Neuroscience, and provide these programs with appropriate spaces for instruction, clinical research, human neuroscience research, and animal neuroscience and behavioral research.

This project will be designed in accordance with the Universities of Wisconsin Sustainable Building Guidelines, which require high levels of resource efficiency, actions to ensure healthy indoor air, and planning for changing energy systems and climate. These guidelines support Governor Evers' Executive Order 38 and the State of Wisconsin Clean Energy Plan (2022), which call for state agencies to lead-by-example by deploying and implementing energy efficiency, renewable energy, building resilience, and reducing emissions of facilities. The UW Sustainable Building Guidelines ensure a healthy building with reduced utility costs that also provides university students and communities with educational examples of forward-thinking resilient and sustainable design.

Capital Budget Request Item
2025 - 27 Biennium

Background

Planning for a proposed engineering replacement facility was enumerated in the 2019-21 biennium. Those efforts included a reassessment and update of previous planning efforts to redevelop the southwest quadrant of campus, and they reaffirmed campus priorities for the psychology and engineering program space needs. The recent planning updates also confirmed the site of the current Physics Building as the best location for the replacement STEM facility. This proposed scope of work follows the campus planning paths already identified and defined, but also elevates the focus and need for a near term solution to the psychology and neuroscience program space needs. The initial enumerated planning funds were inadequate to advance beyond high-level concepts. This proposed request will allow the completion of planning and design in preparation and anticipation of enumerated construction for the 2027-29 biennium.

The Engineering and Mathematical Sciences (EMS) building (149,278 ASF/251,520 GSF) was constructed in 1968. The instructional and research laboratory suites were configured in a manner that was common during that era. Small, specialized and cellular spaces are prevalent as opposed to the larger, flexible, and collaborative configurations common today. The building mechanical, electrical, and plumbing infrastructure is failing and cannot be replaced while the facility is fully occupied. Aside from necessary repairs, the mechanical systems are largely original. Energy conservation projects conducted a generation ago selectively either removed or capped off exhaust systems and consequently severely limited the capacity that is needed to serve the academic and research programs in operation today. The plumbing systems are corroded and non-functional in some areas, and the fire suppression system only serves select areas of the facility. Electrical power capacity is inadequate, unreliable, and has caused several equipment failures. Although the fire alarm system is still functional, it has been discontinued by the manufacturer, and finding replacements parts from this point forward will become increasingly difficult, if not impossible.

The Physics Building (67,628 ASF/108,329 GSF) was constructed in 1964 and occupies the site now designated for the proposed new Engineering & Neuroscience Building. This facility had a comprehensive condition analysis completed and it was assessed for reuse during the 2010 campus master planning efforts and again in 2014 during the Southwest Quadrant Redevelopment planning efforts. It was determined that the cost to renovate the facility would not only exceed 75 percent of the cost estimate to construct replacement space, but still result in compromised and ineffective program spaces. The majority of the Physics program relocated to the new Kenwood Interdisciplinary Research Center in 2015.

The Kenwood Interdisciplinary Research Center (54,455 ASF/131,643 GSF) was constructed in 2015 and houses Chemistry, Environmental Health Sciences, and Physics. The original building included shell space on the lower level or future development, expansion, and allocation. Engelmann Hall (55,337 ASF/102,374 GSF) was constructed in 1926 and houses Business and Financial Services, Human Resources, and University Safety and Assurances. The facility contains a large, underutilized auditorium which has been identified as a prime relocation venue for the planetarium currently located in the Physics Building.

Garland Hall (27,096 ASF/46,312 GSF) and Pearse Hall (21,247 ASF/31,200 GSF) were both constructed in 1909 and acquired in 1964 as part of the Milwaukee-Downer College Campus. A building connector was constructed in 1982 and the facilities were last renovated in 2013. These facilities house the Department of Psychology, the College of Letters and Science Honors Program, and Centers for International Studies and Latin America programs. Comprehensive condition assessment and adaptive reuse studies have concluded these facilities are grossly inadequate for the Department of Psychology, unable to meet the code requirements and standards for the programs, in particular the demands for research space.

The Southwest Quadrant Redevelopment Plan determined that the central heating and chilling plant has adequate steam and chilled water generating capacity to serve the proposed new facility once the proposed Chemistry Building replacement is completed. Central utility connections will be extended to this project site from the same service corridor constructed under that project. The central utility lines that pass through the

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Engineering and Mathematical Sciences building to serve the Physics Building will be utilized to form a local service loop.

Analysis of Need and Project Justification

Engineering programs have outgrown and evolved beyond the original EMS facility design. Instruction is necessarily implemented in a disjointed fashion due to the obsolete, dedicated, and specialized spaces available. Students currently migrate en masse between the third floor and basement to prepare metal samples, utilize specialized equipment for tensile strength tests, polishing, and instrumentation for analysis all during the same class session. To meet current curriculum standards, several spaces never designed for use as instructional laboratories have been pressed into service despite their shortcomings, since no other appropriate space is available. Experiments are often conducted in spaces not designed for these activities, routinely creating potentially hazardous conditions and instructional environments. Lack of engineering space and lack of modern, technology-rich engineering space is a true competitive disadvantage. Engineering programs suffer a high rate of attrition in the first two years of the traditional curriculum, which focus heavily on core courses in mathematics, chemistry, and physics. These programs are evolving to include engineering coursework in the first year to keep students interested by experiencing the applied nature of the profession.

Inadequate facilities, in particular in STEM-related programs, negatively impact enrollment through both recruitment and retention. Forty percent of Fall 2022 engineering admittance chose to attend a school outside of the Universities of Wisconsin, a quarter were lost to out of state schools and the remainder were lost to in-state schools not in the UW family. These figures are the reality faced by UW-Milwaukee and the primary impetus for the proposed student-focused renovations on the first three floors of the EMS building.

This project will provide an enhanced, engineering economic engine for the State of Wisconsin for undergraduate and graduate programs in biomedical, civil, computer, electrical, energy, environmental, industrial, manufacturing, materials, and mechanical engineering, and occupational biomechanics/ergonomics. College of Engineering and Applied Science enrolls 2,100 students annually with a greater than 90% placement rate and $65K starting annual salary. College of Engineering & Applied Science graduated 1,875 engineering students and placed 1,387 engineering graduates in Wisconsin companies in the past five years. A decade after graduation, 89% of residents graduating from these programs chose to remain in Wisconsin. The college has powerful partners and strong relationships with more than 80 regional business leaders. The current total annual revenue for these companies is $229 billion with total annual revenues for those with Wisconsin headquarters at $131 billion. It is estimated that more than half of these companies are currently seeking engineers to build their workforce.

The Psychology Department is the largest academic department with more than 20% growth in student headcount over the last five years; enrolling 1,270 declared students annually and instructing more than 7,000 students campuswide; and providing more than 200 undergraduate and 10 doctoral degrees. Faculty research leads in three distinct areas: clinical psychology, neuroscience, and health psychology. In addition to an increase in the number of Psychology degrees awarded during the last 10 years, research funding has increased steadily from ~$2.5 million in 2012 to ~$3.5 million in 2020, ranking second on campus to Physics. In 2021, a new interdisciplinary neuroscience degree was established. Psychology and Biological Sciences co-direct this new Bachelor of Science program that requires coursework in neuroscience, biological sciences, psychology, chemistry, and physics. This major provides students access to cutting edge research and education in this growing field. The eventual relocation of Psychology/Neuroscience to the campus southwest quadrant will provide new collaborative opportunities within the department and other adjacent STEM disciplines.

Alternatives

The option to comprehensively remodel the Physics Building was investigated and determined to be cost ineffective, as the budget estimate to renovate would have resulted in a significantly compromised facility that was almost the same cost as construction of a new facility with no compromises. The planning and pre-design

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efforts already completed concluded that the facility could not be effectively renovated for modern science laboratories due to inadequate structural capacity for floor loading, an inability to meet current firestopping/fireproofing requirements, and low floor-to-floor heights. The Physics Building exterior envelope and below-grade foundation walls were determined to be irreparable. The recently completed Southwest Quadrant Master Plan also confirmed that Garland Hall and Pearse Hall cannot be renovated to meet the code requirements for neuroscience laboratories. Renovations to the existing EMS building and a new, shared STEM facility for Engineering and Neuroscience/Psychology is the most responsible, cost-effective path to meet the program' needs.

Project Budget

Construction:		$	263,307,000
Hazardous Materials:		$	1,044,000
Total Construction:		$	**264,351,000**
Design Fees (Basic):	6.45%	$	17,045,000
Design Fees (Other):	4.33%	$	8,586,000
Total Design Fees:		$	**25,631,000**
Contingency:	15.00%	$	39,653,000
Management Fees:	4.60%	$	12,160,000
Furnishings/Fixtures/Eqpt:	10.46%	$	27,657,000
Total Budget Estimate:		$	**369,452,000**

Project Schedule

A/E Selection:	Jul 2020
Design Report (75%):	Aug 2027
Approval:	Oct 2027
Bid Opening:	Jan 2028
Start Project:	May 2028
Substantial Completion:	May 2031
Project Close Out:	Dec 2031

Previous Action

08/18/2022 Resolution 11906 — The Board of Regents approved that the proposed 2023-25 Capital Budget request, including the UW-Milwaukee Physics & Planetarium Relocations/Physics Building Demolition project at an estimated total project cost of $45,697,000 ($39,570,000 General Fund Supported Borrowing and $6,127,000 Building Trust Funds), be submitted to the Department of Administration and State Building Commission.

08/20/2020 Resolution 11493 — The Board of Regents approved that the proposed 2021-23 Capital Budget request, including the UW-Milwaukee Engineering Building Replacement – Planning & Design project at an estimated total project cost of $8,191,000 Building Trust Funds be submitted to the Department of Administration and State Building Commission.

08/24/2018 Resolution 11079 — The Board of Regents approved that the proposed 2019-21 Capital Budget request, including the UW-Milwaukee Engineering Building/Central Utilities Extension project at an estimated total project cost of $103,258,500 ($95,417,000 General Fund Supported Borrowing and $7,841,500 Building Trust Funds), be submitted to the Department of Administration and State Building Commission.

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Funding Source Checklist		Yes	No
A.	**If this project includes Gifts and/or Grants funding sources, are there any conditions, limitations, requirements, or restrictions on that funding in terms of schedule, budget, or program?**	☐	☒
B.	**If this project includes Program Supported Borrowing (PRSB) or Program Revenue Cash funding sources, are there any pending approvals required for segregated fee increases that impact the proposed funding sources for this project request? If so, please detail those pending approvals here.**	☐	☒

Not Applicable.

Fee and Rate Impact(s)

Not Applicable.

Impact on Operating Budget

	FTE		Cost
Custodial Staff:	2.00	$	100,000
Maintenance Staff:	1.50	$	225,000
Academic/Program Staff:	0.00	$	0
Annual Debt Service:	PR	$	0
Supplies & Expenses:		$	200,000
Utility Bills:		$	250,000
New Annual Costs:	**3.50**	**$**	**775,000**
One Time Project Costs:		**$**	**850,000**
Reimbursable Costs:		**$**	**0**

Description

It is estimated that an additional $775,000 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

It is estimated that approximately $850,000 will be required for temporary relocation costs (faculty/staff moves, trailers, off-site storage, temporary facilities and/or utilities, etc.) associated with the proposed scope and duration of work.

It is estimated that approximately no university funding will be required to fund planning and design efforts prior to seeking BOR and SBC construction authority.

PROJECT TITLE:	**ENGINEERING & NEUROSCIENCE**	Date Prepared:	08/01/24
LOCATION:	UW-MILWAUKEE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (18.0)	**TOTAL PROJECT ESTIMATE:**	**$ 369,452,000**

NEW BUILDING AREA					
ASF New Const	95,152			Base Date:	03/2024
GSF New Const	179,143	53.12%	Efficiency	Base Date Index:	8303
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.2671
GSF Remodeling	351,948				
GSF Total Bldg	351,948	100.00%	Remodeling	Occupancy Date:	10/2031

$	348	/ASF: Construction Cost (building & site)
$	293	/GSF: Construction Cost (building & site)
$	826	/ASF: Total Project Cost
$	696	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**264,351,000**
CONSTRUCTION		263,307,000
HAZARDOUS MATERIALS ABATEMENT		1,044,000
TOTAL DESIGN FEES	**9.6958%**	**25,631,000**
DESIGN FEES (BASIC)	6.4479%	17,045,000
DESIGN FEES (OTHER)	3.2480%	8,586,000
CONTINGENCY	**15.0001%**	**39,653,000**
MANAGEMENT FEES	**4.5999%**	**12,160,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**10.4622%**	**27,657,000**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	10.1121%	26,731,500
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.3499%	925,000
TOTAL BUDGET ESTIMATE		**369,452,000**

PROJECT TITLE:	ENGINEERING & NEUROSCIENCE	Date Prepared:	08/01/24
LOCATION:	UW-MILWAUKEE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (18.0)	**TOTAL PROJECT ESTIMATE:**	**$ 369,452,000**

NEW BUILDING AREA				ENR Index	Month/Year
ASF New Const	95,152		Base Date:	8303	03/2024
GSF New Const	179,143	53.1151% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.2671
REMODELING AREA			Inflation Factor O (Override):		1.2671
GSF Remodeling	351,948		Inflation Delta (O-C):		0.0000
GSF Total Bldg	351,948	100.0000% Remodeling	Occupancy:	42 months	10/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL — $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 17.00	$ 17.00	$ -
Minor	X	0	$ 58.00	$ 58.00	$ -
Partial	X	0	$ 96.00	$ 96.00	$ -
Complete	X	0	$ 115.00	$ 115.00	$ -
Plumbing					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 32.00	$ 32.00	$ -
Complete	X	0	$ 36.00	$ 36.00	$ -
Special Laboratory Needs	X	0	$ 68.00	$ 68.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 25.00	$ 25.00	$ -
Partial	X	0	$ 53.00	$ 53.00	$ -
Complete	X	0	$ 79.00	$ 79.00	$ -
Electrical					
Minor	X	0	$ 20.00	$ 20.00	$ -
Partial	X	0	$ 35.00	$ 35.00	$ -
Complete	X	0	$ 45.00	$ 45.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) — $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL — **$ -**

PROJECT TITLE: **ENGINEERING & NEUROSCIENCE**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	SUBTOTAL
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	108,329.00	GSF	$ 20.61	$ 2,233,000

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
	KIRC PHYSICS INSTRUCTIONAL LABORATORIES	1.00	LUMP SUM	$ 1,531,497.00	$ 1,531,500
	EMS BUILDING INFRASTRUCTURE & RENOVATIONS	1.00	LUMP SUM	$ 8,819,850.00	$ 8,819,900
	PLANETARIUM AT ENGELL MANN HALL	1.00	LUMP SUM	$ 3,692,851.00	$ 3,692,900
	EMS WEST SIDE RENOVATIONS (FLOORS 1, 2, & 3)	1.00	LUMP SUM	$ 19,117,869.00	$ 19,117,900
	EMS EAST SIDE RENOVATIONS (FLOORS 1, 2, & 3)	1.00	LUMP SUM	$ 14,068,239.00	$ 14,068,200
	EMS RENOVATIONS (FLOORS 4, 5, 11, & 12)	1.00	LUMP SUM	$ 17,841,546.00	$ 17,841,500
	NEW ENGINEERING & NEUROSCIENCE BUILDING	1.00	LUMP SUM	$ 88,388,740.00	$ 88,388,700
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
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					$ -
					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 153,461,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 155,694,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 155,694,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	1.00	LUMP SUM	$ 1,044,247.00	$ 1,044,000

PROJECT TITLE: **ENGINEERING & NEUROSCIENCE**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 155,694,000
1. Total Construction Cost							**$ 264,351,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ 2,233,000			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 153,461,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 155,694,000			
Design Contingency	10.0000%	$	155,694,000	$ 15,569,400			
General Conditions	12.0000%	$	155,694,000	$ 18,683,300			
Overhead & Profit (OH&P)	10.0000%	$	155,694,000	$ 15,569,400			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 1,044,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 206,560,100		Inflation Option	
Escalated Construction Cost Subtotal	1.2671	$	206,560,100	$ 261,733,700		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	261,733,700	$ 2,617,300		$ 21,250,000	
2. Architect/Engineer Basic Services						**6.4479%**	**$ 17,045,000**
Primary Scope of Work Designation:	RENOVATION		6.2000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	6.2000%	$	264,351,000	$ 16,389,800			
Basic Services (Enter Direct $ for Basic A/E Fees)				$ -			
Reimbursible costs	4.0000%	$	16,389,800	$ 655,600			
3. Additional Design Services						**3.2480%**	**$ 8,586,000**
Pre-design	1.0000%	$	264,351,000	$ 2,643,500			
Sustainable/Resilient Design				$ 668,812			
Commissioning (Level 1 or 2)	1.0000%	$	264,351,000	$ 2,643,500			
EIS/EIA consultant				$ 75,000			
Construction Testing				$ 150,000			
Testing & Balancing				$ 205,000			
AV DESIGN				$ 688,417			
HAZARDOUS MATERIALS DESIGN				$ 175,000			
FF&E DESIGN				$ 1,336,578			
PHASE 2 DESIGN FEES				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	26,731,500	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ 26,731,500	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
NETWORK SWITCHES, WIRELESS ACCESS POINTS, CAMERAS				$ -			
NEW BUILDING SUSTAINABILITY FEATURES				$ 300,000			
EMS RENOVATION/PHYSICS RELOCATION				$ 7,336,556			
ENGINEERING & NEUROSCIENCE BUILDING				$ 19,094,990			
4. Project Contingency	15.0000%	$	264,351,000	$ 39,652,700		**15.0001%**	**$ 39,653,000**
5. Project Management	4.0000%	$	304,004,000	$ 12,160,200		**4.5999%**	**$ 12,160,000**
6. Furnishings, Fixtures, & Equipment (FF&E)						**10.4622%**	**$ 27,657,000**
FF&E: OFCI (from #3 above)				$ 26,731,500			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ 925,000	
Movable & Special Equipment (% of Construction $)	0.0000%	$	264,351,000	$ -			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
NETWORK SWITCHES, WIRELESS ACCESS POINTS, CAMERAS				$ 925,000			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE				$ 369,452,000
	$	348	/ASF: Construction Cost (building & site)	
	$	293	/GSF: Construction Cost (building & site)	
	$	826	/ASF: Total Project Cost	
	$	696	/GSF: Total Project Cost	

NOTES:

X
X
X
X
X

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Agency	Institution	Facility ID	Facility Name
Universities of Wisconsin	System	285-0Y-9950	MULTI-BUILDING

Project Title	Priority
OLD MAINS REPAIRS, RENOVATIONS, and HISTORIC RESTORATIONS – PLANNING & DESIGN	19

Project Funding

GFSB	PRSB	UW CASH	NON-UW CASH	TOTAL
$ 0	$ 0	$ 0	$ 14,959,000	$ **14,959,000**

Project Request

The University of Wisconsin System Administration requests that the Board of Regents recommend this project of $14,959,000 Building Trust Funds to provide planning services (scoping, a feasibility study, phasing options and constructability analysis and recommendations, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) in anticipation of seeking enumeration in the 2027-31 biennia to repair, renovate, and/or restore various Old Main buildings and similar facilities at UW-La Crosse, UW-Oshkosh, UW-River Falls, UW-Stevens Point, UW-Stout, and UW-Superior be included in the proposed 2025-27 Capital Budget request that will be submitted to the Department of Administration and the State Building Commission. The design solution alternatives and all proposed project work will be reviewed, coordinated, and approved by the State of Wisconsin Historical Society and the Universities of Wisconsin Historic Preservation Officer.

ID	INST	BUILDING NAME and SCOPE(S) of WORK	BTF	TOTAL
01	LAX	GRAFF MAIN HALL (Exterior Windows/Fire Alarm System/Fire Protection System)	$3,566,000	**$3,566,000**
02	OSH	DEMPSEY HALL (Facility Renewal)	$3,485,000	**$3,485,000**
03	RVF	NORTH HALL (Facility Renewal)	$1,980,000	**$1,980,000**
04	STP	OLD MAIN (HVAC System Renovation/Replacement)	$1,454,000	**$1,454,000**
05	STO	BOWMAN HALL (HVAC System/Electrical Service Renovation & Replacement)	$1,191,000	**$1,191,000**
06	SUP	OLD MAIN (HVAC System Renovation & Chilled Water Connection)	$3,283,000	**$3,283,000**

	BTF	TOTAL
2025-27 TOTALS	**$14,959,000**	**$14,959,000**

Project Summary

- Provides planning and design services for future repairs, renovation, and historic renovation of some of the oldest UW buildings.
- Completes phasing options and alternatives; constructability analysis, logistics, and recommendations; and identifies energy conservation and sustainability opportunities.
- Comprehensively assesses facility condition, building code compliance, energy modeling, and operational budget impacts.
- Prepares targeted design solutions and alternatives for some of the most difficult buildings to conduct capital projects due to occupants, operations, and construction type.

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Project Description and Scope

This request provides funding for various proposed scopes of work at some of the oldest buildings in the Universities of Wisconsin facility portfolio. Typical project scope items include building infrastructure (mechanical, electrical power and lighting, telecommunications, plumbing systems) renovations, exterior envelope (including exterior doors and windows) maintenance and repairs or replacement, architectural finishes replacement, acoustical performance enhancements, room configuration and layout modifications, fixed and movable equipment and furnishings replacements, accessibility improvements, and addressing current building code requirements.

It is anticipated, due to the typical occupancies and operations housed in these facilities and the inherent challenges of modifying or renovating these historical facilities, that the proposed scopes of work will require coordinated and phased implementation plans, including detailed constructability analysis, logistics, and recommendations. For these reasons, it is not believed that benchmark or current unit cost estimates by space type or discipline of work are accurate tools to generate budget estimates. Under this proposed request, each individual facility will be uniquely assessed for its current conditions, proposed scope(s) of work, and projected schedules of availability within the next six-year capital plan (2027-33) to develop the appropriate capital project requests, sequence, and priority. The assessments will be completed comprehensively on each facility and the recommended design solutions developed within a current context and framework and strive to keep the disruption to occupants and operations housed within each facility to a minimum.

Background

The oldest and historic-type buildings at each university are typically one of, if not the most difficult facilities in which to plan and perform capital projects. Campus administration, university relations, academic administration, etc. tend to be the occupants and operations housed in these facilities and those are the functions with the most diverse and extended clientele and customers at any university. Disruption to any one of those units requires careful planning and considerations for alternate accommodations and options, and any extended disruption simply amplifies that need. These facilities also tend to be extremely robust structurally, with low finished floor to ceiling heights, and many smaller, inflexible spaces not only for the occupants and operations, but for the building services and infrastructure equipment as well. These types of physical environments further complicate and extend the required disruptions to accomplish the proposed scopes of work. Below is the list of proposed facilities included in this request and the relative ages and sizes of each building and associated building addition.

- Graff Main Hall (70,842 ASF/153,017 GSF) at UW-La Crosse was constructed in 1909.
- Dempsey Hall (42,161 ASF/111,589 GSF) at UW-Oshkosh was constructed in 1918 with an addition (29,286 ASF/38,908 GSF) constructed in 1969.
- North Hall (26,562 ASF/50,548 GSF) at UW-River Falls was constructed in 1914 with an addition (16,487 ASF/34,934 GSF) constructed in 1926.
- Old Main (26,446 ASF/62,730 GSF) at UW-Stevens Point was constructed in 1894.
- Bowman Hall (27,063 ASF/51,406 GSF) at UW-Stout was constructed in 1897.
- Old Main (59,607 ASF/84,809 GSF) at UW-Superior was constructed in 1914 with an addition (16,141 ASF/25,332 GSF) constructed in 1932.

Capital planning is based on the resolution of physical planning issues. The process begins at the individual UW institutions, with advice and guidance from UW System Administration staff, to document need and formulate capital project requests, evaluate and prioritize those requests, and obtain Board of Regents approval for the biennial capital budget request. The request, along with the required and associated documentation, is then forwarded to the Department of Administration, which initiates the legislative process for budget approval. This process is used for the whole range of capital projects and is intended to be rigorous and flexible enough to respond to the unique and diverse facility needs at the institutions, by fully engaging the stakeholders at the institutions in identifying and resolving those needs. It is also intended to provide the Board

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of Regents, the Department of Administration, and the legislature with defensible capital plans that are based on robust investigation of issues and solutions.

Analysis of Need and Project Justification

Completion of these planning and design funding requests intend to better inform the next biennial capital budget request in terms of scope of work definition, budget estimates, and realistic schedules. The proposed construction and renovation projects that will result from the advanced planning and design efforts are some of the highest priority and critical program needs anticipated to be met for the 2027-33 capital plan, but have also been identified as requiring additional professional consultant input, analysis, and recommendations. Biennially, each state agency is required to submit a capital budget request within the context of a long-range plan to the Department of Administration. The UW System process for developing its Capital Budget and long-range plan recommendations is based on planning models common throughout higher education. The UW System capital planning involves:

- identification of building conditions, program needs, space adequacy, and utilization
- evaluation of alternatives and prioritization of space and program needs
- development of six-year capital plans by each UW institution

Proposed capital project requests are evaluated and prioritized based on Board of Regent-approved evaluation criteria. The evaluation, coupled with anticipated funding, is developed into a single, systemwide capital plan for three biennia. The Board of Regents submits a biennial budget request based on the capital plan recommendations. Developing an agency-wide capital plan allows the Board of Regents, the Department of Administration, and the Legislature to better understand and manage educational facility needs. The resulting capital plan is a point-in-time reference and remains flexible to accommodate future adjustments such as increasing or decreasing funding levels or program changes.

Alternatives

The alternative to each proposed major project is to complete the upgrades in phases with smaller maintenance projects. Single projects will provide continuity of design and lessen the impact on building occupants. In addition, this approach avoids cost escalation that would result by spreading the proposed work over several biennia.

Project Budget

Construction:		$	309,300,000
Hazardous Materials:		$	0
Total Construction:		**$**	**309,300,000**
Design Fees (Basic):	6.45%	$	19,944,000
Design Fees (Other):	0.00%	$	0
Total Design Fees:		**$**	**19,944,000**
Contingency:	15.00%	$	46,395,000
Management Fees:	4.00%	$	14,228,000
Furnishings/Fixtures/Eqpt:	0.00%	$	0
Total Budget Estimate:		**$**	**389,867,000**

Project Schedule (Typical)

A/E Selection:	Jan 2026
Design Report (75%):	Aug 2027
Approval:	Dec 2027
Bid Opening:	Mar 2028
Start Project:	May 2028
Substantial Completion:	Aug 2030
Project Close Out:	Feb 2031

Previous Action

None.

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Funding Source Checklist		Yes	No
A.	**If this project includes Gifts and/or Grants funding sources, are there any conditions, limitations, requirements, or restrictions on that funding in terms of schedule, budget, or program?**	☐	☒
B.	**If this project includes Program Supported Borrowing (PRSB) or Program Revenue Cash funding sources, are there any pending approvals required for segregated fee increases that impact the proposed funding sources for this project request? If so, please detail those pending approvals here.**	☐	☒

Not Applicable.

Fee and Rate Impact(s)

Not Applicable.

Impact on Operating Budget

Not Applicable.

PROJECT TITLE:	**OLD MAINS REPAIRS, RENOVATIONS, AND HISTORIC RESTORATIONS**			Date Prepared:	08/01/24
LOCATION:	MULTI-INSTITUTION			Prepared By:	TJB
PROJECT TYPE ID:	P&D			Revised By:	
OPTION TITLE:	2025-27 CBR (19.0)			**TOTAL PROJECT ESTIMATE:**	**$ 389,867,000**
NEW BUILDING AREA					
ASF New Const	0			Base Date:	06/2024
GSF New Const	0	0.00%	Efficiency	Base Date Index:	8322
				Inflation Date:	07/2029
				Inflation Date Index:	11281
REMODELING AREA			NORMAL	Inflation Factor:	1.3556
GSF Remodeling	646,000				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	12/2032

$	269	/ASF: Construction Cost (building & site)
$	269	/GSF: Construction Cost (building & site)
$	604	/ASF: Total Project Cost
$	604	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**309,300,000**
CONSTRUCTION		309,300,000
HAZARDOUS MATERIALS ABATEMENT		0
TOTAL DESIGN FEES	**6.4481%**	**19,944,000**
DESIGN FEES (BASIC)	6.4481%	19,944,000
DESIGN FEES (OTHER)	0.0000%	0
CONTINGENCY	**15.0000%**	**46,395,000**
MANAGEMENT FEES	**4.6001%**	**14,228,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.0000%**	**0**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.0000%	0
TOTAL BUDGET ESTIMATE		**389,867,000**

PROJECT TITLE:	OLD MAINS REPAIRS, RENOVATIONS, and HISTORIC RESTORATIONS	Date Prepared:	08/01/24
LOCATION:	MULTI-INSTITUTION	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (19.0)	**TOTAL PROJECT ESTIMATE:**	**$ 389,867,000**

NEW BUILDING AREA			ENR Index	Month/Year
ASF New Const	0		Base Date: 8322	06/2024
GSF New Const	0	0.0000% Efficiency	Inflation Date: 11281	07/2029
		NORMAL	Inflation Factor C (Calculated):	1.3556
REMODELING AREA			Inflation Factor O (Override):	1.3556
GSF Remodeling	646,000		Inflation Delta (O-C):	0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy: 42 months	12/2032

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost	
GRAFF MAIN HALL (LAX)	70,842	0.4600	154,000	$ 269.00		$ 41,426,000	23.84%
DEMPSEY HALL (OSH)	71,447	0.4748	150,500	$ 269.00		$ 40,484,500	23.30%
NORTH HALL (RVF)	43,049	0.5035	85,500	$ 269.00		$ 22,999,500	13.24%
OLD MAIN HALL (STP)	26,446	0.4210	62,800	$ 269.00		$ 16,893,200	9.72%
BOWMAN HALL (STO)	27,063	0.5270	51,400	$ 269.00		$ 13,826,600	7.96%
OLD MAIN/ERLANSON (SUP)	94,419	0.6660	141,800	$ 269.00		$ 38,144,200	21.95%
Function N	0	0.0000	0	$ -		$ -	
	333,266		646,000		Subtotal: $	$ 173,774,000	$ 173,774,000

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 17.00	$ 17.00	$ -
Minor	X	0	$ 58.00	$ 58.00	$ -
Partial	X	0	$ 96.00	$ 96.00	$ -
Complete	X	0	$ 115.00	$ 115.00	$ -
Plumbing					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 32.00	$ 32.00	$ -
Complete	X	0	$ 37.00	$ 37.00	$ -
Special Laboratory Needs	X	0	$ 69.00	$ 69.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 25.00	$ 25.00	$ -
Partial	X	0	$ 53.00	$ 53.00	$ -
Complete	X	0	$ 79.00	$ 79.00	$ -
Electrical					
Minor	X	0	$ 20.00	$ 20.00	$ -
Partial	X	0	$ 35.00	$ 35.00	$ -
Complete	X	0	$ 45.00	$ 45.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL **$ 173,774,000**

PROJECT TITLE: **OLD MAINS REPAIRS, RENOVATIONS, and HISTORIC RESTORATIONS**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ 173,774,000

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 20.66	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
					$ -
					$ -
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					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ -

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ -

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 173,774,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	0.00	SF	$ -	$ -

PROJECT TITLE: **OLD MAINS REPAIRS, RENOVATIONS, and HISTORIC RESTORATIONS**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)						$ 173,774,000
1. Total Construction Cost						**$ 309,300,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)			$ 173,774,000			
DEMOLITION (from Page 2)			$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)			$ -			
FF&E: CFCI (from Page 2)			$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)			$ 173,774,000			
Design Contingency	10.0000%	$ 173,774,000	$ 17,377,400			
General Conditions	10.0000%	$ 173,774,000	$ 17,377,400			
Overhead & Profit (OH&P)	10.0000%	$ 173,774,000	$ 17,377,400			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)			$ -			
Unescalated Construction Cost Subtotal	Escalation Factor		$ 225,906,200		Inflation Option	
Escalated Construction Cost Subtotal	1.3556	$ 225,906,200	$ 306,237,200		NORMAL	
					Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$ 306,237,200	$ 3,062,400		$ 21,250,000	
2. Architect/Engineer Basic Services					**6.4481%**	**$ 19,944,000**
Primary Scope of Work Designation:	RENOVATION	6.2000%				
Project Complexity Designation:	HIGH					
Basic Services (Calculated % of Construction $)	6.2000%	$ 309,300,000	$ 19,176,600			
Basic Services (Enter Direct $ for Basic A/E Fees)			$ -			
Reimbursible costs	4.0000%	$ 19,176,600	$ 767,100			
3. Additional Design Services						**$ -**
Pre-design	0.0000%	$ 309,300,000	$ -			
Sustainable/Resilient Design			$ -			
Commissioning (Level 1 or 2)	0.0000%	$ 309,300,000	$ -			
EIS/EIA consultant			$ -			
Construction Testing			$ -			
Testing & Balancing			$ -			
Specify Additional Design Service A			$ -			
Specify Additional Design Service B			$ -			
Specify Additional Design Service C			$ -			
Specify Additional Design Service D			$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$ -	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)				FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment			$ -			
Systems Furniture			$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A			$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B			$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C			$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D			$ -			
4. Project Contingency	15.0000%	$ 309,300,000	$ 46,395,000		**15.0000%**	**$ 46,395,000**
5. Project Management	4.0000%	$ 355,695,000	$ 14,227,800		**4.6001%**	**$ 14,228,000**
6. Furnishings, Fixtures, & Equipment (FF&E)						**$ -**
FF&E: OFCI (from #3 above)			$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)				FF&E: OFOI	$ -	
Movable & Special Equipment (% of Construction $)	0.0000%	$ 309,300,000	$ -			
Audio-Visual and Computer Equipment			$ -			
Systems Furniture			$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A			$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B			$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C			$ -			

TOTAL PROJECT BUDGET ESTIMATE				$ 389,867,000
	$	269	/ASF: Construction Cost (building & site)	
	$	269	/GSF: Construction Cost (building & site)	
	$	604	/ASF: Total Project Cost	
	$	604	/GSF: Total Project Cost	

NOTES:

X
X
X
X
X

Capital Budget Request Item
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Agency	Institution	Facility ID	Facility Name
Universities of Wisconsin	Platteville	285-0H-9950	MULTI-BUILDING

Project Title	Priority
OTTENSMAN HALL ADDITION and RENOVATION – PLANNING & DESIGN	20

Project Funding

GFSB	PRSB	UW CASH	NON-UW CASH	TOTAL
$ 0	$ 0	$ 0	$ 6,727,000	$ **6,727,000**

Project Request

The University of Wisconsin System Administration requests that the Board of Regents recommend this project of $6,727,000 Building Trust Funds to provide planning and design services (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) in preparation for seeking enumeration in the 2027-29 biennium at $123,672,000 General Fund Supported Borrowing to demolish two former student residences and an office tower and relocate the current administrative units into a renovated and expanded academic and student services facility at UW-Platteville be included in the proposed 2025-27 Capital Budget request that will be submitted to the Department of Administration and the State Building Commission.

Project Summary

- Provides planning and design services for future renovation and demolition project(s).
- Completes phasing alternatives, constructability analysis and recommendations, identify energy conservation and sustainability opportunities.
- Comprehensively assesses facility condition, building code compliance, energy modeling, and operational budget impacts.
- Allows future relocation of academic, administrative, and student services occupants and operations from four relic and former student residence halls.
- Plans repurposing of mostly vacant and severely underutilized space in Ottensman Hall and enables future elimination of the three worst condition facilities at UW-Platteville through demolition.
- Develops a new forensic investigation laboratory, biosafety level 2 instructional and research morgue, and campus data center.
- Plans complete renovation of high-bay civil engineering laboratories (fluids, material/highway technology testing) and reconfiguration and renovation of chemistry laboratories.
- Develops comprehensive facility renewal plans, including complete replacement of building infrastructure systems and architectural finishes.

Project Description and Scope

This project provides planning and design to completely renovate and potentially expand Ottensman Hall from a former 1960s era engineering building into a flexible, interdisciplinary learning and collaborative facility where future colleges and majors will be envisioned, developed, and implemented. With the exception of the spaces dedicated to chemistry laboratories, high-bay civil engineering laboratories, and campus data center, the remainder of the facility will be designed to allow rapid deployment and changeover, fostering cross-pollination of new ideas, strategies, and programs. The project will also demolish Gardner Hall, Royce Hall, and potentially the Pioneer Tower and restore the associated sites.

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Units and occupants located in those facilities will be permanently relocated to either Karrmann Library (*under the proposed 2025-27 Minor Facilities Renewal Projects Program with the Karrmann Student Access Center project*) or to the renovated and potentially expanded Ottensman Hall. Preliminary space analysis and blocking indicate the proposed relocations may be accomplished without requiring any new square footage. However, in the absence of a current condition and code assessment, along with a more detailed adaptive reuse and test fit of room-by-room requirements within the space available, it is anticipated that a small building addition may be required. The proposed planning and design work will determine the final scope of work to be requested for enumeration next biennium, including coordination of phased implementation under a single project.

A new forensic investigation laboratory, biosafety level 2 instructional and research morgue, and replacement campus computer equipment and data center replacement will be developed. Both high-bay civil engineering laboratories (Fluids and Material Lab/Highway Tech Testing) will be completely renovated. All Chemistry instructional and research laboratories will correct their size, shape, and configuration and provide desired adjacencies to chemical stockroom, instrumentation laboratories, and support spaces. Pedagogical and technology inadequacies in the laboratories will be resolved. The obsolete inefficient, and poor condition fume hood and exhaust systems will be completely replaced. New general access classrooms will also be developed. Space use and demand analysis will be required to determine adequate counts and size(s) of the resulting instructional and research spaces.

Project work includes complete replacement of all building infrastructure systems (mechanical, electrical, telecommunications, fire protection, and plumbing) including associated distribution, equipment, components, fixtures, and controls. A new fire suppression system will be retrofitted throughout the facility and the building domestic water service evaluated and augmented or replaced for adequate sizing and water pressure. The exterior envelope concrete and masonry materials will be repaired and restored, all roof sections will be repaired or replaced based on the results of inspections and condition assessments, and new exterior windows will be installed to provide additional daylight. The exterior entrances/egresses will be reconfigured and the north entrance plaza retaining wall will be repaired or replaced. Interior circulation and wayfinding will be improved, and all architectural finishes will be replaced and restored. Exterior stormwater and drainage issues will be resolved, including the northeast and northwest ground floor patios. LEED certification, to at least the basic level, is desired for the completed project. The following summary is the construction cost portion for the proposed scope of work.

Demolition:	123,121	ASF	215,293	GSF	$	4,412,000
Renovation:	100,976	ASF	168,129	GSF	$	85,481,000
New Construction:	0	ASF	0	GSF	$	0
Project Total:	**224,097**	**ASF**	**383,422**	**GSF**	**$**	**89,893,000**

This project will be designed in accordance with the Universities of Wisconsin Sustainable Building Guidelines, which require high levels of resource efficiency, actions to ensure healthy indoor air, and planning for changing energy systems and climate. These guidelines support Governor Evers' Executive Order 38 and the State of Wisconsin Clean Energy Plan (2022), which call for state agencies to lead-by-example by deploying and implementing energy efficiency, renewable energy, building resilience, and reducing emissions of facilities. The UW Sustainable Building Guidelines ensure a healthy building with reduced utility costs that also provides university students and communities with educational examples of forward-thinking resilient and sustainable design.

Background

Ottensman Hall was constructed in 1966 as the UW-Platteville engineering and science building. In the decades following, student enrollment grew, new majors were added, and more space was required. In 2009 Busby Hall of Engineering (69,070 ASF/108,500 GSF) was constructed to compliment, but not replace

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Ottensman Hall. A portion of the engineering programs were then relocated from Ottensman Hall to Busby Hall of Engineering. The Academic Buildings Feasibility Study, completed in 2015, confirmed that Ottensman Hall does not have adequate structural bay spacing or floor-to-ceiling clearance to house STEM disciplines, but it is viable to reprogram and renovate to house non-engineering programs. The study informed the construction of Sesquicentennial Hall (55,568 ASF/ 99,229 GSF), completed in the Summer of 2022. In Fall of 2022, virtually all engineering programming was housed in Busby Hall for Engineering and Sesquicentennial Hall.

Analysis of Need and Project Justification

Three of the four facilities included in this request have failed functional and physical condition assessments. They are the three UW-Platteville facilities in the worst condition, poorly suited to their intended functions and current occupants. Two of these three facilities have been determined to be unsalvageable and not worth further capital investment. The proposed scope of work will resolve all substandard conditions in all four of the facilities, one through comprehensive renovation and five through demolition.

The Academic Buildings Feasibility Study also recommended that Ottensman Hall be reprogrammed to house the administrative and student services operations located in four 1950-60s era former student residences. Those buildings provide no mechanical ventilation systems and were pressed into service for administrative space needs in the 1970s without renovation to accommodate the change in use. All four former student residences have lasted well beyond their expected useful lives, despite little to no capital investment to date. Despite these poor facility conditions, the operations, activities, and occupants housed in these facilities represent critical student facing functions in desperate need of adequate space and working environments. For approximately 50 years these facilities have ill-served the student services operations, functions, and activities due to inadequate and poor-quality space for the intended programs and operations. These facilities require replacement with alternative and adequate space.

The majority of space in Ottensman Hall is vacant. The Chemistry Department remains on the second and third floors, the two high-bay Civil Engineering laboratories remain on the first floor, and a Forensic Investigation laboratory was retrofitted into relic engineering space on the first floor. Civil Engineering is the second largest major at UW-Platteville with 391 students in Fall 2023 and the new Forensic Investigation program is the third largest major with 333 students in Fall 2023.

Alternatives

Demolition of the existing buildings and their replacement with new facilities and/or facility additions were considered. This alternative was determined to be financially infeasible, and it was determined that renovating a current facility was more cost-effective. It is not possible to accomplish the proposed scope of work in a series of smaller maintenance and renovation projects as the required scopes of work exceed all capital project program budget thresholds.

Project Budget

Construction:		$	89,443,000
Hazardous Materials:		$	450,000
Total Construction:		**$**	**89,893,000**
Design Fees (Basic):	9.23%	$	8,295,000
Design Fees (Other):	0.75%	$	674,000
Total Design Fees:		**$**	**8,969,000**
Contingency:	15.00%	$	13,484,000
Management Fees:	4.00%	$	4,135,000
Furnishings/Fixtures/Eqpt:	8.00%	$	7,191,000
Total Budget Estimate:		**$**	**123,672,000**

Project Schedule

A/E Selection:	Jan 2025
Design Report (75%):	Aug 2027
Approval:	Dec 2027
Bid Opening:	Mar 2028
Start Project:	May 2028
Substantial Completion:	Aug 2030
Project Close Out:	Feb 2031

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Previous Action

08/18/2022 Resolution 11906	The Board of Regents approved that the proposed 2023-25 Capital Budget request, including the UW System Academic & Administrative Multi-Building Renovations - Planning & Design project and the embedded UW-Platteville Ottensman Hall Renovation/Five Building Demolition project at an estimated total project cost of $8,771,000 Building Trust Funds be submitted to the Department of Administration and State Building Commission.

Funding Source Checklist		Yes	No
A.	**If this project includes Gifts and/or Grants funding sources, are there any conditions, limitations, requirements, or restrictions on that funding in terms of schedule, budget, or program?**	☐	☒
B.	**If this project includes Program Supported Borrowing (PRSB) or Program Revenue Cash funding sources, are there any pending approvals required for segregated fee increases that impact the proposed funding sources for this project request? If so, please detail those pending approvals here.** Not Applicable.	☐	☒

Fee and Rate Impact(s)
Not Applicable.

Impact on Operating Budget
Not Applicable.

PROJECT TITLE:	**OTTENSMAN HALL ADDITION AND RENOVATION**	Date Prepared:	08/01/24
LOCATION:	UW-PLATTEVILLE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (20.0)	**TOTAL PROJECT ESTIMATE:**	**$ 123,672,000**

NEW BUILDING AREA				Base Date:	10/2023
ASF New Const	0			Base Date Index:	8256
GSF New Const	0	0.00%	Efficiency	Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.2744
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	10/2031

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**89,893,000**
CONSTRUCTION		89,443,000
HAZARDOUS MATERIALS ABATEMENT		450,000
TOTAL DESIGN FEES	**9.9774%**	**8,969,000**
DESIGN FEES (BASIC)	9.2276%	8,295,000
DESIGN FEES (OTHER)	0.7498%	674,000
CONTINGENCY	**15.0001%**	**13,484,000**
MANAGEMENT FEES	**4.5999%**	**4,135,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**7.9995%**	**7,191,000**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	8.0000%	7,191,400
TOTAL BUDGET ESTIMATE		**123,672,000**

PROJECT TITLE:	OTTENSMAN HALL ADDITION and RENOVATION	Date Prepared:	08/01/24
LOCATION:	UW-PLATTEVILLE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (20.0)	**TOTAL PROJECT ESTIMATE:**	**$ 123,672,000**

NEW BUILDING AREA				ENR Index	Month/Year
ASF New Const	0		Base Date:	8256	10/2023
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.2744
REMODELING AREA			Inflation Factor O (Override):		1.2744
GSF Remodeling	0		Inflation Delta (O-C):		0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	42 months	10/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 17.00	$ 17.00	$ -
Minor	X	0	$ 57.00	$ 57.00	$ -
Partial	X	0	$ 96.00	$ 96.00	$ -
Complete	X	0	$ 114.00	$ 114.00	$ -
Plumbing					
Minor	X	0	$ 19.00	$ 19.00	$ -
Partial	X	0	$ 32.00	$ 32.00	$ -
Complete	X	0	$ 36.00	$ 36.00	$ -
Special Laboratory Needs	X	0	$ 68.00	$ 68.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 25.00	$ 25.00	$ -
Partial	X	0	$ 53.00	$ 53.00	$ -
Complete	X	0	$ 79.00	$ 79.00	$ -
Electrical					
Minor	X	0	$ 20.00	$ 20.00	$ -
Partial	X	0	$ 35.00	$ 35.00	$ -
Complete	X	0	$ 44.00	$ 44.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **OTTENSMAN HALL ADDITION and RENOVATION**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	215,293.00	GSF	$ 20.49	$ 4,412,000

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
MIDDLETON COST ESTIMATE		1.00	LUMP SUM	$ 52,360,951.00	$ 52,361,000
	FORENSIC INVESTIGATION LABORATORY & MORGUE	1.00	LUMP SUM	$ 2,500,000.00	$ 2,500,000
	RETAIL SPACE	5,000.00	SF	$ 150.00	$ 750,000
	DEMOLITION (BRIGHAM/GARDNER/ROYCE/WARNER)	165,615.00	GSF	$ (21.78)	$ (3,607,000)
					$ -
					$ -
					$ -
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					$ -
					$ -
					$ -
			ADDITIONAL CONSTRUCTION & REMODELING COSTS:		$ 52,004,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 56,416,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 56,416,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	150,000.00	SF	$ 3.00	$ 450,000

PROJECT TITLE: **OTTENSMAN HALL ADDITION and RENOVATION**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 56,416,000
1. Total Construction Cost							**$ 89,893,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ 4,412,000			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 52,004,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 56,416,000			
Design Contingency	10.0000%	$	56,416,000	$ 5,641,600			
General Conditions	8.0000%	$	56,416,000	$ 4,513,300			
Overhead & Profit (OH&P)	5.0000%	$	56,416,000	$ 2,820,800			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 450,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 69,841,700		Inflation Option	
Escalated Construction Cost Subtotal	1.2744	$	69,841,700	$ 89,003,000		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	89,003,000	$ 890,000		$ 21,250,000	
2. Architect/Engineer Basic Services						**9.2276%**	**$ 8,295,000**
Primary Scope of Work Designation:	RENOVATION		6.2000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	6.2000%	$	89,893,000	$ -			
Basic Services (Enter Direct $ for Basic A/E Fees)	8.9%			$ 7,975,710			
Reimbursible costs	4.0000%	$	7,975,710	$ 319,000			
3. Additional Design Services						**0.7498%**	**$ 674,000**
Pre-design	0.5000%	$	89,893,000	$ 449,500			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.2500%	$	89,893,000	$ 224,700			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	89,893,000	$ 13,484,000		**15.0001%**	**$ 13,484,000**
5. Project Management	4.0000%	$	103,377,000	$ 4,135,100		**4.5999%**	**$ 4,135,000**
6. Furnishings, Fixtures, & Equipment (FF&E)						**7.9995%**	**$ 7,191,000**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ 7,191,400	
Movable & Special Equipment (% of Construction $)	8.0000%	$	89,893,000	$ 7,191,400			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 123,672,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
X
X
X
X

Capital Budget Request Item
2025 - 27 Biennium

Agency	Institution	Facility ID	Facility Name
Universities of Wisconsin	La Crosse	285-0E-0010	MITCHELL HALL

Project Title	Priority
MITCHELL HALL RENOVATION – PLANNING & DESIGN	21

Project Funding

GFSB	PRSB	UW CASH	NON-UW CASH	TOTAL
$ 0	$ 0	$ 0	$ 3,311,000	$ **3,311,000**

Project Request

The University of Wisconsin System Administration requests that the Board of Regents recommend this project of $3,311,000 Building Trust Funds to provide planning and design services (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) in preparation for seeking enumeration in the 2027-29 biennium at $58,492,000 General Fund Supported Borrowing to provide instructional and research space and a practice facility for gymnastics and wrestling; relocate the strength center; renovate the natatorium; and completely replace the HVAC systems in Mitchell Hall at UW-La Crosse be included in the proposed 2025-27 Capital Budget request that will be submitted to the Department of Administration and the State Building Commission.

Project Summary

- Planning and design services for future renovation project and multiple scopes of work.
- Completes phasing alternatives, constructability analysis and recommendations, identify energy conservation and sustainability opportunities.
- Comprehensively assesses facility condition, building code compliance, energy modeling, and operational budget impacts.
- Plans complete HVAC system and electrical service replacement.
- Develops renovation plans to provide new gymnastics and wrestling team practice facility.
- Facilitates future comprehensive natatorium renovation including accessibility; building infrastructure systems, equipment, and controls; energy efficiency upgrades, and new architectural finishes.

Project Description and Scope

This project will plan and design multiple proposed renovation scopes of work: (a) building wide and complete HVAC system replacement and replaces two electrical services with a new single service; (b) fieldhouse renovation for gymnastics and wrestling practice facilities and creation of new instructional and research space for the Exercise and Sports Science program; and (c) natatorium renovation and repairs. Project phasing options and alternatives, including constructability analysis and coordination, will be provided for all recommended design solutions.

HVAC system and electrical services work includes replacing all outdated, obsolete, and substandard equipment with a new variable air volume (VAV) system with reheat coils and terminal units. Ductwork and equipment that is functionally adequate will be cleaned, repaired, and put back into service. The control systems will be replaced to improve energy management system performance. New equipment includes air handling units, fans, terminal units, variable frequency drives (VFD), and associated piping and controls wiring. A new fire protections system will be retrofitted into the building. Both separate electrical services will be

replaced by a single, combined service with better distribution and expanded emergency power capacity. Air handling equipment with direct cooling units will have new chilled water coils installed by this project. The expanded emergency power capacity will also connect those units with appropriate electrical distribution configurations already in place, but not connected due to lack of current emergency power capacity.

Fieldhouse renovation work includes creating new practice facilities for the gymnastics and wrestling programs, relocating the strength center into the fieldhouse, and developing additional instructional and research space for the Exercise and Sports Science program. New partition walls, replacement flooring and wall finishes, and new lighting and controls will be provided.

Natatorium work includes replacing all room and pool finishes; room and pool basin lighting and associated controls; pool basin lining to resolve infiltration issues; and HVAC system equipment, distribution, and controls. The replacement high-bay room lighting fixtures will be high-efficiency units. The replacement HVAC system will improve ventilation and humidity controls. To resolve known accessibility issues within the space, it may be necessary to create a new entrance from the exterior into the natatorium. The following summary is the construction cost portion for the proposed scope of work.

Demolition:	0	ASF	0	GSF	$	0
Renovation:	212,840	ASF	212,840	GSF	$	44,964,000
New Construction:	0	ASF	0	GSF	$	0
Project Total:	**212,840**	**ASF**	**212,840**	**GSF**	**$**	**44,964,000**

This project will be designed in accordance with the Universities of Wisconsin Sustainable Building Guidelines, which require high levels of resource efficiency, actions to ensure healthy indoor air, and planning for changing energy systems and climate. These guidelines support Governor Evers' Executive Order 38 and the State of Wisconsin Clean Energy Plan (2022), which call for state agencies to lead-by-example by deploying and implementing energy efficiency, renewable energy, building resilience, and reducing emissions of facilities. The UW Sustainable Building Guidelines ensure a healthy building with reduced utility costs that also provides university students and communities with educational examples of forward-thinking resilient and sustainable design.

Background

Mitchell Hall (72,264 ASF/132,071 GSF) was constructed in 1965 as a physical education facility and a fieldhouse addition (65,471 ASF/80,789 GSF) was constructed in 1972. The majority of mechanical and electrical equipment and components are more than 50 years old, well past their expected useful lives, and at a minimum require reconfiguration and redistribution to accommodate the intended program changes and occupancies.

Analysis of Need and Project Justification

Constant volume systems are more difficult to provide users with desirable levels of temperature control and ventilation. Updating the building automation system will allow better heating and cooling control and provide improved energy management. Retrofitting a new fire protection system simultaneously with the proposed HVAC system replacement and renovation is the most efficient and economical approach, and provides increased health and safety benefits to the building occupants, users, and visitors. Despite two distinct electrical services in the building, the overall building normal and emergency electrical capacity and distribution is inadequate for current and proposed occupants and activities. The proposed new electrical service and larger capacity emergency generator with extended emergency power distribution will resolve these issues.

The gymnastics and wrestling teams have been practicing in temporary facilities located in the Cartwright Center since 2017. The new Fieldhouse approved by the Board of Regents in 2014 and opened in 2022 initiated

the long-term plan to convert the Mitchell Hall Fieldhouse addition into the new home and practice facilities for these programs. The proposed renovation supports the current student athletes on each team, enhances the ability to recruit future team members, and provides additional opportunities for community outreach and engagement through community youth groups supported by the teams.

The strength center is undersized in its current location and the space is not served by a slab-on-grade construction, which is most appropriate for strength centers due to the impact of weights and vibrations caused by strength equipment.
Relocating the strength center into the former fieldhouse corrects both inadequacies. The remaining space will be renovated into new, in-demand instructional and research space to support the Exercise and Sports Science (ESS) Department. ESS is the second largest department in the College of Science and Health (CSH) with over 1,200 majors. CSH is the largest college with almost 5,000 students and represents nearly one-half of the student enrollment at the university. To support instruction and both faculty and student research, the ESS Department needs additional dedicated instruction and research space.

This proposed scope of work is linked in a series of planned and coordinated renovation projects. To support the future renovation of the Whitney Dining Center, the current Cartwright Center temporary space for gymnastics and wrestling needs to be vacated and reallocated as swing space for that facility. The food service production facilities in the Cartwright Center will be essential space and temporary, replacement food service capacity for on-campus demand,

The natatorium was original to the facility in 1965 and has received minimal renovation. The pool is functionally adequate and has recently received updates to the equipment and controls. The acoustical treatment on the walls and ceiling have started to delaminate from the walls and could cause a hazard to swimmers. The high bay lights are not energy efficient and replacement parts are extremely difficult, if not impossible, to find. The proposed repairs are complicated by the measures required to access the area over the pool in a safe and efficient manner. The mechanical system is original to the building and does not provide adequate ventilation and humidity control for the space. The spectator area handrails and guardrails are not code compliant and should be replaced. Minor basin repairs have been recently completed with operational budget to extend the life of the pool. More extensive work is needed on the basin to provide a fully functional pool facility.

Alternatives

The alternatives to this major project are to complete the upgrades in phases with smaller maintenance projects. Although the current configuration of the HVAC system may lend itself to a componentized approach, that model often leads to disjointed and uncoordinated systems with multiple manufacturers and vendors required for future maintenance. A single project, as proposed, 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. Due to the integration of the HVAC system with other building infrastructure systems and applicable building codes, design and construction of all required mechanical, electrical, telecommunications, plumbing, and fire protections systems as a single effort is most efficient and limits chances for incompatible and/or poorly coordinated systems, equipment, and components.

Capital Budget Request Item
2025 - 27 Biennium

Project Budget

Construction:		$	44,814,000
Hazardous Materials:		$	150,000
Total Construction:		**$**	**44,964,000**
Design Fees (Basic):	8.32%	$	3,741,000
Design Fees (Other):	1.50%	$	674,000
Total Design Fees:		**$**	**4,415,000**
Contingency:	15.00%	$	6,745,000
Management Fees:	4.00%	$	2,068,000
Furnishings/Fixtures/Eqpt:	0.67%	$	300,000
Total Budget Estimate:		**$**	**58,492,000**

Project Schedule

A/E Selection:	Dec 2025
Design Report (75%):	Aug 2027
Approval:	Dec 2027
Bid Opening:	Mar 2028
Start Project:	May 2028
Substantial Completion:	Aug 2030
Project Close Out:	Feb 2031

Previous Action

None.

Funding Source Checklist

		Yes	No
A.	**If this project includes Gifts and/or Grants funding sources, are there any conditions, limitations, requirements, or restrictions on that funding in terms of schedule, budget, or program?**	☐	☒
B.	**If this project includes Program Supported Borrowing (PRSB) or Program Revenue Cash funding sources, are there any pending approvals required for segregated fee increases that impact the proposed funding sources for this project request? If so, please detail those pending approvals here.**	☐	☒

Not Applicable.

Fee and Rate Impact(s)

Not Applicable.

Impact on Operating Budget

	FTE		Cost
Custodial Staff:	0.00	$	0
Maintenance Staff:	0.50	$	28,090
Academic/Program Staff:	0.00	$	0
Annual Debt Service:	PR	$	0
Supplies & Expenses:		$	0
Utility Bills:		$	82,387
New Annual Costs:	**0.00**	**$**	**110,477**
One Time Project Costs:		**$**	**100,000**
Reimbursable Costs:		**$**	**0**

Description

It is estimated that an additional $110,477 will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

It is estimated that approximately $100,000 will be required for temporary relocation costs (faculty/staff moves, trailers, off-site storage, temporary facilities and/or utilities, etc.) associated with the proposed scope and duration of work.

It is estimated that no additional campus funding will be required to fund planning and design efforts prior to seeking BOR and SBC construction authority.

PROJECT TITLE:	**MITCHELL HALL RENOVATION**	Date Prepared:	08/01/24
LOCATION:	UW-LA CROSSE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (21.0)	**TOTAL PROJECT ESTIMATE:**	**$ 58,492,000**

NEW BUILDING AREA					
ASF New Const	0			Base Date:	01/2018
GSF New Const	0	0.00%	Efficiency	Base Date Index:	5921
				Inflation Date:	05/2028
				Inflation Date Index:	10521
REMODELING AREA			NORMAL	Inflation Factor:	1.7767
GSF Remodeling	212,840				
GSF Total Bldg	212,840	100.00%	Remodeling	Occupancy Date:	10/2031

$	90	/ASF: Construction Cost (building & site)
$	90	/GSF: Construction Cost (building & site)
$	275	/ASF: Total Project Cost
$	275	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**44,964,000**
CONSTRUCTION		44,814,000
HAZARDOUS MATERIALS ABATEMENT		150,000
TOTAL DESIGN FEES	**9.8190%**	**4,415,000**
DESIGN FEES (BASIC)	8.3200%	3,741,000
DESIGN FEES (OTHER)	1.4990%	674,000
CONTINGENCY	**15.0009%**	**6,745,000**
MANAGEMENT FEES	**4.5992%**	**2,068,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**0.6672%**	**300,000**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.0000%	0
OWNER FURNISHED, OWNER INSTALLED (OFOI)	0.6672%	300,000
TOTAL BUDGET ESTIMATE		**58,492,000**

PROJECT TITLE:	MITCHELL HALL RENOVATION	Date Prepared:	08/01/24
LOCATION:	UW-LA CROSSE	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (21.0)	**TOTAL PROJECT ESTIMATE:**	**$ 58,492,000**

NEW BUILDING AREA			ENR Index	Month/Year
ASF New Const	0	Base Date:	5921	01/2018
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10521	05/2028
		NORMAL	Inflation Factor C (Calculated):		1.7767
REMODELING AREA			Inflation Factor O (Override):		1.7767
GSF Remodeling	212,840		Inflation Delta (O-C):		0.0000
GSF Total Bldg	212,840	100.0000% Remodeling	Occupancy:	42 months	10/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL — $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 12.00	$ 12.00	$ -
Minor	X	0	$ 41.00	$ 41.00	$ -
Partial	X	8,814	$ 69.00	$ 69.00	$ 608,200
Complete	X	0	$ 82.00	$ 82.00	$ -
Plumbing					
Minor	FIRE SUPPRESSION SYSTEM	212,840	$ 8.00	$ 14.00	$ 1,702,700
Partial	X	0	$ 23.00	$ 23.00	$ -
Complete	X	0	$ 26.00	$ 26.00	$ -
Special Laboratory Needs	X	0	$ 49.00	$ 49.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 18.00	$ 18.00	$ -
Partial	X	212,840	$ 38.00	$ 38.00	$ 8,087,900
Complete	X	0	$ 57.00	$ 57.00	$ -
Electrical					
Minor	X	0	$ 15.00	$ 15.00	$ -
Partial	X	212,840	$ 25.00	$ 25.00	$ 5,321,000
Complete	X	0	$ 32.00	$ 32.00	$ -
				Subtotal: $	15,720,000

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) — $ 15,720,000

NEW CONSTRUCTION & REMODELING COST SUBTOTAL — **$ 15,720,000**

PROJECT TITLE: **MITCHELL HALL RENOVATION**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ 15,720,000

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	SUBTOTAL
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 14.70	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
HVAC SYSTEM RENOVATION					$ -
	BUILDING CONTROLS	1.00	LUMP SUM	$ 250,000.00	$ 250,000
	DOMESTIC WATER SERVICE	1.00	LUMP SUM	$ 150,000.00	$ 150,000
	EMERGENCY GENERATOR	1.00	LUMP SUM	$ 200,000.00	$ 200,000
FIELDHOUSE RENOVATION					$ -
	OVERALL PROJECT WORK	39,751.00	SF	$ 26.50	$ 1,053,400
	ACTIVITY SPACE	1,315.00	SF	$ 37.50	$ 49,300
	STORAGE SPACE	2,044.00	SF	$ 12.40	$ 25,300
	CLASSROOM / RESEARCH SPACE	4,897.00	SF	$ 46.50	$ 227,700
	LEARNING SPACE	1,125.00	SF	$ 42.75	$ 48,100
	TRACK	7,635.00	SF	$ 37.50	$ 286,300
	GYMNASTICS AREAS	13,965.00	SF	$ 32.50	$ 453,900
	STRENGTH CENTER	6,195.00	SF	$ 42.50	$ 263,300
	WRESTLING AREAS	9,335.00	SF	$ 19.50	$ 182,000
NATATORIUM RENOVATION					$ -
	TILE REPLACEMENT	1.00	LUMP SUM	$ 250,000.00	$ 250,000
					$ -
					$ -
					$ -
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					$ -
					$ -
					$ -
					$ -
					$ -
				ADDITIONAL CONSTRUCTION & REMODELING COSTS:	$ 3,439,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ -

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 3,439,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 19,159,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	3.00	LUMP SUM	$ 50,000.00	$ 150,000

PROJECT TITLE: **MITCHELL HALL RENOVATION**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 19,159,000
1. Total Construction Cost							**$ 44,964,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ 15,720,000			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 3,439,000			
FF&E: CFCI (from Page 2)				$ -			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 19,159,000			
Design Contingency	10.0000%	$	19,159,000	$ 1,915,900			
General Conditions	10.0000%	$	19,159,000	$ 1,915,900			
Overhead & Profit (OH&P)	10.0000%	$	19,159,000	$ 1,915,900			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ 150,000			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 25,056,700		Inflation Option	
Escalated Construction Cost Subtotal	1.7767	$	25,056,700	$ 44,518,700		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	44,518,700	$ 445,200		$ 21,250,000	
2. Architect/Engineer Basic Services						**8.3200%**	**$ 3,741,000**
Primary Scope of Work Designation:	RENOVATION		7.5000%				
Project Complexity Designation:	AVERAGE						
Basic Services (Calculated % of Construction $)	7.5000%	$	44,964,000	$ -			
Basic Services (Enter Direct $ for Basic A/E Fees)	8.0%			$ 3,597,120			
Reimbursible costs	4.0000%	$	3,597,120	$ 143,900			
3. Additional Design Services						**1.4990%**	**$ 674,000**
Pre-design	1.0000%	$	44,964,000	$ 449,600			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	0.5000%	$	44,964,000	$ 224,800			
EIS/EIA consultant				$ -			
Construction Testing				$ -			
Testing & Balancing				$ -			
Specify Additional Design Service A				$ -			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	-	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ -	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	44,964,000	$ 6,744,600		**15.0009%**	**$ 6,745,000**
5. Project Management	4.0000%	$	51,709,000	$ 2,068,400		**4.5992%**	**$ 2,068,000**
6. Furnishings, Fixtures, & Equipment (FF&E)						**0.6672%**	**$ 300,000**
FF&E: OFCI (from #3 above)				$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ 300,000	
Movable & Special Equipment (% of Construction $)	0.0000%	$	44,964,000	$ -			
Audio-Visual and Computer Equipment				$ 150,000			
Systems Furniture				$ -			
FURNITURE (FIELDHOUSE)				$ 150,000			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE				$ 58,492,000
	$	90	/ASF: Construction Cost (building & site)	
	$	90	/GSF: Construction Cost (building & site)	
	$	275	/ASF: Total Project Cost	
	$	275	/GSF: Total Project Cost	

NOTES:

X
X
X
X
X

Capital Budget Request Item
2025 - 27 Biennium

Agency	Institution	Facility ID	Facility Name
Universities of Wisconsin	Madison	285-0A-9999	NEW BUILDING

Project Title	Priority
WEST CAMPUS RESEARCH BUILDING and PARKING RAMP – PLANNING & DESIGN	22

Project Funding

GFSB	PRSB	UW CASH	NON-UW CASH	TOTAL
$ 0	$ 0	$ 19,653,000	$ 0	$ **19,653,000**

Project Request

The Universities of Wisconsin Administration requests that the Board of Regents recommend this project of $19,653,000 Cash to provide planning and design services (scoping, a feasibility study, phasing options, schematic design alternatives, operational budget impact estimates, energy conservation opportunities, energy cost estimates, and national benchmark/standards or peer space analysis) for a university and private industry facility at UW-Madison be included in the proposed 2025-27 Capital Budget request that will be submitted to the Department of Administration and the State Building Commission.

Project Summary

- Planning and design services for a new university and private industry research building and parking ramp.
- Completes phasing alternatives, constructability analysis and recommendations, identify energy conservation and sustainability opportunities.
- Plans to repurpose and optimize former Biotron Laboratory Building site by increasing development density.
- Initiates comprehensive plan for west campus and contributes to a vibrant and mixed-use biological sciences district to retain students, faculty, and researchers.
- Plans more flexible and efficient research laboratory space that allows rapid changeover as programmatic needs and initiatives require.
- Develops statewide economic driver with private industry with direct access to student and faculty talent while providing career pathways both pre- and post-graduation.
- Plans 550 new, structured parking spaces to accommodate private industry tenants and increase parking near UW Hospital.

Project Description and Scope

This project provides planning and design for a new research building and parking ramp on the former Biotron Laboratory Building site as the initial step in the West Campus District Plan. The new research building is envisioned to be a knowledge and innovation hub, co-mingling university and aligned private industry partners, with an active ground floor for a variety of retail and service entities. The remainder of the building will house academic and research laboratories and conferencing and officing space to facilitate collaboration among faculty, students, and industry partners. The percentages of university and private industry space will be determined and developed through the planning and design effort proposed in this request. The building will meet or exceed State of Wisconsin and University of Wisconsin-Madison design standards. The construction process will optimize passive design, reduce energy demand and consumption, provide on-site renewable energy sources, and limit upfront and embodied carbon.

Capital Budget Request Item
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A new 550-stall parking ramp will also be planned and designed to contribute toward the long-term strategic goal of providing an additional 2,000 parking spaces on campus. The following summary is the construction cost portion for the proposed scope of work.

Demolition:	0	ASF	0	GSF	$	0
Renovation:	0	ASF	0	GSF	$	0
New Construction:	287,832	ASF	429,600	GSF	$	222,594,000
Project Total:	**287,832**	**ASF**	**429,600**	**GSF**	**$**	**222,594,000**

This project will be designed in accordance with the Universities of Wisconsin Sustainable Building Guidelines, which require high levels of resource efficiency, actions to ensure healthy indoor air, and planning for changing energy systems and climate. These guidelines support Governor Evers' Executive Order 38 and the State of Wisconsin Clean Energy Plan (2022), which call for state agencies to lead-by-example by deploying and implementing energy efficiency, renewable energy, building resilience, and reducing emissions of facilities. The UW Sustainable Building Guidelines ensure a healthy building with reduced utility costs that also provides university students and communities with educational examples of forward-thinking resilient and sustainable design.

Background

The University of Wisconsin-Madison is actively developing innovative strategies to drive its next era of growth, development, and discovery. The proposed scope of work will contribute to a vibrant and mixed-use biological sciences district to attract and retain students, faculty, staff, and researchers. The West District Development Plan defines specific strategic priorities: (1) expanding opportunities for research and scholarship; (2) growing innovation and investment in entrepreneurship; (3) attracting and retaining Tier 1 institution talent; (4) creating a vibrant mixed-use, multi-modal district; and (5) advancing sustainability strategies and ecosystem services.

The Biotron Laboratory Building is being demolished through another project and the site was identified in the most recent Campus Master Plan for future redevelopment, most appropriately in the health sciences research arena based on the proximity to other health sciences facilities located on the west campus. The site also provides an opportunity to establish new, on-campus research for private industry, not located at the University Research Park or another remote location, with direct access and collaboration with university faculty and students. The proposed design solution will enhance Willow Creek stormwater management, campus engagement, and ecological function. The resulting building will align modern technology with the needs of academic and research programs and provide resilient facilities that easily adapt to changes in programmatic needs. The programs and private industry partners housed in the proposed facility will also enable direct career pathways for students both pre- and post-graduation.

Analysis of Need and Project Justification

The University of Wisconsin-Madison has inadequate on-campus space for research laboratories and swing space to renovate research laboratories. Existing research space was not designed nor established for flexibility and rapid programmatic changeover, impeding both innovation and progress for research endeavors. The proposed scope of work will develop a new research facility to address the shortcomings of existing space and become an economic driver for the entire state. Approximately 40% of on-campus buildings are more than 50 years old and approximately 60% are more than 25 years old. Both of these milestones fall squarely within the range of when the majority of original building infrastructure systems begin to fail and require significant capital reinvestment if not outright replacement. The proposed scope of work is a critical component of the plan to increase annual research expenditures and the associated Higher Education Research and Development (HERD) ranking. The resulting building will allow increased innovation disclosures to attract further investment, strengthen established partnerships and foster new startup opportunities with private industry. This creates a new talent and economic development pipeline for aligned private industry partners.

Capital Budget Request Item
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The proposed facility will provide parking capacity for the new researchers, private industry partners, faculty, and staff on the west campus and provide. The expanded services provided by the UW Hospital, as well as closures of other regional care centers, has produced a growth in patients and demand for visitor and staff parking. Previous campus planning efforts have determined that structured parking is most appropriate for this location due to the inherent site constraints. The university provides transportation services for more than 4.6 million visitors annually, including 24,000 faculty/staff and more than 50,000 students through a variety of solutions ranging from 13,000 permitted parking spaces; 15,000 bicycle parking spaces; and 14,000 subsidized bus passes. Despite all these options, a wait list of 1,200 people exists for parking accommodations on the west campus.

Alternatives

The planning efforts will develop design and phasing alternatives for consideration and implementation. The resulting design solutions will optimize the property by increasing its development density for research, instruction, and officing space needs.

Project Budget

Construction:		$	222,594,000
Hazardous Materials:		$	0
Total Construction:		**$**	**222,594,000**
Design Fees (Basic):	9.02%	$	20,076,000
Design Fees (Other):	2.75%	$	6,128,000
Total Design Fees:		**$**	**26,204,000**
Contingency:	15.00%	$	33,389,000
Management Fees:	4.60%	$	10,239,000
Furnishings/Fixtures/Eqpt:	6.49%	$	14,456,000
Total Budget Estimate:		**$**	**306,882,000**

Project Schedule

A/E Selection:	Oct 2024
Design Report (75%):	Aug 2027
Approval:	Oct 2027
Bid Opening:	Dec 2027
Start Project:	Jan 2028
Substantial Completion:	Aug 2029
Project Close Out:	Feb 2030

Previous Action

None.

Funding Source Checklist

		Yes	No
A.	**If this project includes Gifts and/or Grants funding sources, are there any conditions, limitations, requirements, or restrictions on that funding in terms of schedule, budget, or program?**	☐	☒
B.	**If this project includes Program Supported Borrowing (PRSB) or Program Revenue Cash funding sources, are there any pending approvals required for segregated fee increases that impact the proposed funding sources for this project request? If so, please detail those pending approvals here.**	☐	☒

Not Applicable.

Fee and Rate Impact(s)

Not Applicable.

Capital Budget Request Item
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Impact on Operating Budget

	FTE		Cost
Custodial Staff:	0.00	$	0
Maintenance Staff:	0.00	$	0
Academic/Program Staff:	0.00	$	0
Annual Debt Service:	PR	$	0
Supplies & Expenses:		$	0
Utility Bills:		$	0
New Annual Costs:	**0.00**	**$**	**0**
One Time Project Costs:		**$**	**0**
Reimbursable Costs:		**$**	**19,653,000**

Description

It is estimated that no additional funding will be required annually to support the completion of this project for staffing, supplies and expenses, and energy bills. Adequate and appropriate operational budget sources have been identified and internally allocated/committed to support this proposed project.

It is estimated that approximately no additional funding will be required for temporary relocation costs (faculty/staff moves, trailers, off-site storage, temporary facilities and/or utilities, etc.) associated with the proposed scope and duration of work.

It is estimated that approximately $19,653,000 (75% of Design Fee estimate) will be required at a minimum to fund planning and design efforts prior to seeking BOR and SBC construction authority.

PROJECT TITLE:	**WEST CAMPUS RESEARCH BUILDING & PARKING RAMP**	Date Prepared:	08/02/24
LOCATION:	UW-MADISON	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (22.00	**TOTAL PROJECT ESTIMATE:**	**$ 306,882,000**

NEW BUILDING AREA

ASF New Const	0			Base Date:	06/2023
GSF New Const	0	0.00%	Efficiency	Base Date Index:	8095
				Inflation Date:	01/2028
				Inflation Date Index:	10313
REMODELING AREA			NORMAL	Inflation Factor:	1.2739
GSF Remodeling	0				
GSF Total Bldg	0	0.00%	Remodeling	Occupancy Date:	07/2031

$	-	/ASF: Construction Cost (building & site)
$	-	/GSF: Construction Cost (building & site)
$	-	/ASF: Total Project Cost
$	-	/GSF: Total Project Cost

TOTAL CONSTRUCTION		**222,594,000**
CONSTRUCTION		222,594,000
HAZARDOUS MATERIALS ABATEMENT		0
TOTAL DESIGN FEES	**11.7721%**	**26,204,000**
DESIGN FEES (BASIC)	9.0191%	20,076,000
DESIGN FEES (OTHER)	2.7530%	6,128,000
CONTINGENCY	**15.0000%**	**33,389,000**
MANAGEMENT FEES	**4.5999%**	**10,239,000**
FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E)	**6.4943%**	**14,456,000**
OWNER FURNISHED, CONTRACTOR INSTALLED (OFCI)	0.4942%	1,100,000
OWNER FURNISHED, OWNER INSTALLED (OFOI)	6.0000%	13,355,600
TOTAL BUDGET ESTIMATE		**306,882,000**

PROJECT TITLE:	WEST CAMPUS RESEARCH BUILDING & PARKING RAMP	Date Prepared:	08/02/24
LOCATION:	UW-MADISON	Prepared By:	TJB
PROJECT TYPE ID:	P&D	Revised By:	
OPTION TITLE:	2025-27 CBR (22.00)	**TOTAL PROJECT ESTIMATE:**	**$ 306,882,000**

NEW BUILDING AREA				ENR Index	Month/Year
ASF New Const	0		Base Date:	8095	06/2023
GSF New Const	0	0.0000% Efficiency	Inflation Date:	10313	01/2028
		NORMAL	Inflation Factor C (Calculated):		1.2739
REMODELING AREA			Inflation Factor O (Override):		1.2739
GSF Remodeling	0		Inflation Delta (O-C):		0.0000
GSF Total Bldg	0	0.0000% Remodeling	Occupancy:	42 months	07/2031

NEW CONSTRUCTION BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function A	0	0.0000	0	$ -		$ -
Function B	0	0.0000	0	$ -		$ -
Function C	0	0.0000	0	$ -		$ -
Function D	0	0.0000	0	$ -		$ -
Function E	0	0.0000	0	$ -		$ -
Function F	0	0.0000	0	$ -		$ -
Function G	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

NEW CONSTRUCTION COST SUBTOTAL $ -

REMODELING BY SPACE TYPE

Space Category	ASF	Eff	GSF	$/GSF		Category Cost
Function H	0	0.0000	0	$ -		$ -
Function I	0	0.0000	0	$ -		$ -
Function J	0	0.0000	0	$ -		$ -
Function K	0	0.0000	0	$ -		$ -
Function L	0	0.0000	0	$ -		$ -
Function M	0	0.0000	0	$ -		$ -
Function N	0	0.0000	0	$ -		$ -
	0		0		Subtotal: $	$ -

$ -

REMODELING BY TRADE

Trade Category		GSF	$/GSF	DFD $/GSF	Trade Cost
General	**Notes**				
Surface Treatment	X	0	$ 16.00	$ 16.00	$ -
Minor	X	0	$ 56.00	$ 56.00	$ -
Partial	X	0	$ 94.00	$ 94.00	$ -
Complete	X	0	$ 112.00	$ 112.00	$ -
Plumbing					
Minor	X	0	$ 18.00	$ 18.00	$ -
Partial	X	0	$ 32.00	$ 32.00	$ -
Complete	X	0	$ 36.00	$ 36.00	$ -
Special Laboratory Needs	X	0	$ 67.00	$ 67.00	$ -
Heating, Ventilating, & Air Conditioning					
Minor	X	0	$ 24.00	$ 24.00	$ -
Partial	X	0	$ 52.00	$ 52.00	$ -
Complete	X	0	$ 77.00	$ 77.00	$ -
Electrical					
Minor	X	0	$ 20.00	$ 20.00	$ -
Partial	X	0	$ 34.00	$ 34.00	$ -
Complete	X	0	$ 44.00	$ 44.00	$ -
				Subtotal: $	0

REMODELING COST SUBTOTAL (cell will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) $ -

NEW CONSTRUCTION & REMODELING COST SUBTOTAL $ -

PROJECT TITLE: **WEST CAMPUS RESEARCH BUILDING & PARKING RAMP**

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1) $ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

HEADING NAME OR ITEM CODE	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	**SUBTOTAL**
DEMO	DEMOLITION (RAZING GROSS SQUARE FOOTAGE)	0.00	GSF	$ 20.09	$ -

ADDITIONAL CONSTRUCTION & REMODELING COSTS					
	PARKING RAMP	550.00	STALLS	$ 40,000.00	$ 22,000,000
	BIOTRON BUILDING REPLACEMENT	1.00	LUMP SUM	$ 130,000,000.00	$ 130,000,000
					$ -
					$ -
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					$ -
			ADDITIONAL CONSTRUCTION & REMODELING COSTS:		$ 152,000,000

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)					
	PARKING RAMP & GUIDANCE EQUIPMENT	1.00	LUMP SUM	$ 1,100,000.00	$ 1,100,000
					$ -
					$ -
					$ -
					$ -
					$ -
				FF&E: CFCI	$ 1,100,000

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL $ 153,100,000

CONSTRUCTION & REMODELING COST SUBTOTAL **$ 153,100,000**

HAZ MATS	HAZARDOUS MATERIALS ABATEMENT	0.00	SF	$ -	$ -

PROJECT TITLE: **WEST CAMPUS RESEARCH BUILDING & PARKING RAMP**

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)							$ 153,100,000
1. Total Construction Cost							**$ 222,594,000**
NEW CONSTRUCTION & REMODELING COST (from Page 1)				$ -			
DEMOLITION (from Page 2)				$ -			
ADDITIONAL CONSTRUCTION & REMODELING COST (from Page 2)				$ 152,000,000			
FF&E: CFCI (from Page 2)				$ 1,100,000			
CONSTRUCTION & REMODELING COST SUBTOTAL (from Page 2)				$ 153,100,000			
Design Contingency	13.0000%	$	153,100,000	$ 19,903,000			
General Conditions	0.0000%	$	153,100,000	$ -			
Overhead & Profit (OH&P)	0.0000%	$	153,100,000	$ -			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)				$ -			
Unescalated Construction Cost Subtotal	Escalation Factor			$ 173,003,000		Inflation Option	
Escalated Construction Cost Subtotal	1.2739	$	173,003,000	$ 220,390,100		NORMAL	
						Construction Cost Threshold	
Builder's Risk Insurance Policy	1.0000%	$	220,390,100	$ 2,203,900		$ 21,250,000	
2. Architect/Engineer Basic Services						**9.0191%**	**$ 20,076,000**
Primary Scope of Work Designation:	CONSTRUCTION		6.1000%				
Project Complexity Designation:	HIGH						
Basic Services (Calculated % of Construction $)	6.1000%	$	222,594,000	$ -			
Basic Services (Enter Direct $ for Basic A/E Fees)	8.7%			$ 19,304,200			
Reimbursible costs	4.0000%	$	19,304,200	$ 772,200			
3. Additional Design Services						**2.7530%**	**$ 6,128,000**
Pre-design	1.2500%	$	222,594,000	$ 2,782,400			
Sustainable/Resilient Design				$ -			
Commissioning (Level 1 or 2)	1.0000%	$	222,594,000	$ 2,225,900			
EIS/EIA consultant				$ 100,000			
Construction Testing				$ 20,000			
Testing & Balancing				$ -			
STORMWATER ADVANCED DESIGN FOR MS4				$ 1,000,000			
Specify Additional Design Service B				$ -			
Specify Additional Design Service C				$ -			
Specify Additional Design Service D				$ -			
Furnishings, Fixtures, & Equipment (FF&E) Design Fee	0.0000%	$	1,100,000	$ -			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Contractor Installed (OFCI)					FF&E: OFCI	$ 1,100,000	
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
PARKING RAMP EQUIPMENT				$ 300,000			
SPECIALTY EQUIPMENT				$ 800,000			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			
Specify FF&E (OFCI) Title(s), Type(s), and Budget Estimate Lump Sum D				$ -			
4. Project Contingency	15.0000%	$	222,594,000	$ 33,389,100		**15.0000%**	**$ 33,389,000**
5. Project Management	4.0000%	$	255,983,000	$ 10,239,300		**4.5999%**	**$ 10,239,000**
6. Furnishings, Fixtures, & Equipment (FF&E)						**6.4943%**	**$ 14,456,000**
FF&E: OFCI (from #3 above)				$ 1,100,000			
Furnishings, Fixtures, & Equipment (FF&E): Owner Furnished, Owner Installed (OFOI)					FF&E: OFOI	$ 13,355,600	
Movable & Special Equipment (% of Construction $)	6.0000%	$	222,594,000	$ 13,355,600			
Audio-Visual and Computer Equipment				$ -			
Systems Furniture				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum A				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum B				$ -			
Specify FF&E (OFOI) Title(s), Type(s), and Budget Estimate Lump Sum C				$ -			

TOTAL PROJECT BUDGET ESTIMATE			$ 306,882,000
	$	- /ASF: Construction Cost (building & site)	
	$	- /GSF: Construction Cost (building & site)	
	$	- /ASF: Total Project Cost	
	$	- /GSF: Total Project Cost	

NOTES:

X
X
X
X
X