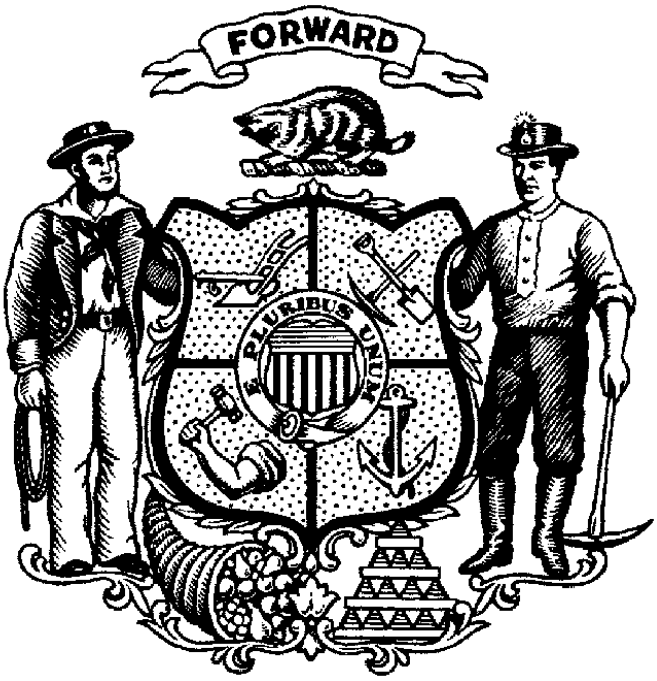
State of Wisconsin

Building Commission



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

Table of Contents

Description 3
Agency Total by Fund Source 4
Agency Total by Program 6
Agency Total by Decision Item (DIN) 10
Decision Items 11

AGENCY DESCRIPTION

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

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

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

Agency Total by Fund Source

Building Commission **1315 Biennial Budget**

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	$5,723,010	$39,295,400	$39,295,400	$39,295,400	0.00	0.00	$78,590,800	$78,590,800	$0	0.0%
Total		$5,723,010	$39,295,400	$39,295,400	$39,295,400	0.00	0.00	$78,590,800	$78,590,800	$0	0.0%
PR	S	$248,097	$1,142,100	$1,142,100	$1,142,100	0.00	0.00	$2,284,200	$2,284,200	$0	0.0%
Total		$248,097	$1,142,100	$1,142,100	$1,142,100	0.00	0.00	$2,284,200	$2,284,200	$0	0.0%
SEG	S	$2,763,218	$1,024,200	$1,024,200	$1,024,200	0.00	0.00	$2,048,400	$2,048,400	$0	0.0%
Total		$2,763,218	$1,024,200	$1,024,200	$1,024,200	0.00	0.00	$2,048,400	$2,048,400	$0	0.0%
Grand Total		$8,734,325	$41,461,700	$41,461,700	$41,461,700	0.00	0.00	$82,923,400	$82,923,400	$0	0.0%

Agency Total by Program

867 Building Commission **1315 Biennial Budget**

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 STATE OFFICE BUILDINGS											
Non Federal											
GPR		**$3,498,925**	**$13,631,700**	**$13,631,700**	**$13,631,700**	**0.00**	**0.00**	**$27,263,400**	**$27,263,400**	**$0**	**0.00%**
	S	$3,498,925	$13,631,700	$13,631,700	$13,631,700	0.00	0.00	$27,263,400	$27,263,400	$0	0.00%
Total - Non Federal		**$3,498,925**	**$13,631,700**	**$13,631,700**	**$13,631,700**	**0.00**	**0.00**	**$27,263,400**	**$27,263,400**	**$0**	**0.00%**
	S	$3,498,925	$13,631,700	$13,631,700	$13,631,700	0.00	0.00	$27,263,400	$27,263,400	$0	0.00%
PGM 01 Total		**$3,498,925**	**$13,631,700**	**$13,631,700**	**$13,631,700**	**0.00**	**0.00**	**$27,263,400**	**$27,263,400**	**$0**	**0.00%**
GPR		**$3,498,925**	**$13,631,700**	**$13,631,700**	**$13,631,700**	**0.00**	**0.00**	**$27,263,400**	**$27,263,400**	**$0**	**0.00%**

Agency Total by Program

867 Building Commission

1315 Biennial Budget

	S	$3,498,925	$13,631,700	$13,631,700	$13,631,700	0.00	0.00	$27,263,400	$27,263,400	$0	0.00%
TOTAL 01		**$3,498,925**	**$13,631,700**	**$13,631,700**	**$13,631,700**	**0.00**	**0.00**	**$27,263,400**	**$27,263,400**	**$0**	**0.00%**
	S	$3,498,925	$13,631,700	$13,631,700	$13,631,700	0.00	0.00	$27,263,400	$27,263,400	$0	0.00%

Agency Total by Program

867 Building Commission **1315 Biennial Budget**

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 STATE BUILDING PROGRAM											
Non Federal											
GPR		**$2,224,085**	**$25,663,700**	**$25,663,700**	**$25,663,700**	**0.00**	**0.00**	**$51,327,400**	**$51,327,400**	**$0**	**0.00%**
	S	$2,224,085	$25,663,700	$25,663,700	$25,663,700	0.00	0.00	$51,327,400	$51,327,400	$0	0.00%
PR		**$248,097**	**$1,142,100**	**$1,142,100**	**$1,142,100**	**0.00**	**0.00**	**$2,284,200**	**$2,284,200**	**$0**	**0.00%**
	S	$248,097	$1,142,100	$1,142,100	$1,142,100	0.00	0.00	$2,284,200	$2,284,200	$0	0.00%
SEG		**$2,763,218**	**$1,024,200**	**$1,024,200**	**$1,024,200**	**0.00**	**0.00**	**$2,048,400**	**$2,048,400**	**$0**	**0.00%**
	S	$2,763,218	$1,024,200	$1,024,200	$1,024,200	0.00	0.00	$2,048,400	$2,048,400	$0	0.00%
Total - Non Federal		**$5,235,400**	**$27,830,000**	**$27,830,000**	**$27,830,000**	**0.00**	**0.00**	**$55,660,000**	**$55,660,000**	**$0**	**0.00%**
	S	$5,235,400	$27,830,000	$27,830,000	$27,830,000	0.00	0.00	$55,660,000	$55,660,000	$0	0.00%

Agency Total by Program

867 Building Commission

1315 Biennial Budget

PGM 03 Total		**$5,235,400**	**$27,830,000**	**$27,830,000**	**$27,830,000**	**0.00**	**0.00**	**$55,660,000**	**$55,660,000**	**$0**	**0.00%**
GPR		**$2,224,085**	**$25,663,700**	**$25,663,700**	**$25,663,700**	**0.00**	**0.00**	**$51,327,400**	**$51,327,400**	**$0**	**0.00%**
	S	$2,224,085	$25,663,700	$25,663,700	$25,663,700	0.00	0.00	$51,327,400	$51,327,400	$0	0.00%
PR		**$248,097**	**$1,142,100**	**$1,142,100**	**$1,142,100**	**0.00**	**0.00**	**$2,284,200**	**$2,284,200**	**$0**	**0.00%**
	S	$248,097	$1,142,100	$1,142,100	$1,142,100	0.00	0.00	$2,284,200	$2,284,200	$0	0.00%
SEG		**$2,763,218**	**$1,024,200**	**$1,024,200**	**$1,024,200**	**0.00**	**0.00**	**$2,048,400**	**$2,048,400**	**$0**	**0.00%**
	S	$2,763,218	$1,024,200	$1,024,200	$1,024,200	0.00	0.00	$2,048,400	$2,048,400	$0	0.00%
TOTAL 03		**$5,235,400**	**$27,830,000**	**$27,830,000**	**$27,830,000**	**0.00**	**0.00**	**$55,660,000**	**$55,660,000**	**$0**	**0.00%**
	S	$5,235,400	$27,830,000	$27,830,000	$27,830,000	0.00	0.00	$55,660,000	$55,660,000	$0	0.00%

Agency Total by Program

867 Building Commission

1315 Biennial Budget

Agency Total	**$8,734,325**	**$41,461,700**	**$41,461,700**	**$41,461,700**	**0.00**	**0.00**	**$82,923,400**	**$82,923,400**	**$0**	**0.00%**

Agency Total by Decision Item

Building Commission **1315 Biennial Budget**

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$41,461,700	$41,461,700	0.00	0.00
TOTAL	**$41,461,700**	**$41,461,700**	**0.00**	**0.00**

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	867	Building Commission

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$1,024,200	$1,024,200
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$40,437,500	$40,437,500
13		$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$41,461,700**	**$41,461,700**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Building Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	**Adjusted Base Funding Level**			
01	**State office buildings**				
	02 Principal repayment and interest; capitol and executive residence	$13,631,700	$13,631,700	0.00	0.00
	State office buildings SubTotal	**$13,631,700**	**$13,631,700**	**0.00**	**0.00**
03	**State building program**				
	01 Principal repayment and interest	$20,992,600	$20,992,600	0.00	0.00
	02 Principal repayment and interest	$2,657,700	$2,657,700	0.00	0.00
	06 Principal repayment, interest and rebates	$98,900	$98,900	0.00	0.00
	08 Principal repayment, interest and rebate; AIDS network	$23,400	$23,400	0.00	0.00
	09 Principal repayment, interest, and rebates; HR academy, inc.	$120,000	$120,000	0.00	0.00
	10 Principal repayment, interest and rebate; Oshkosh Grand Opera House	$38,800	$38,800	0.00	0.00
	11 Principal repayment, interest and rebates; children's research institute	$1,029,800	$1,029,800	0.00	0.00
	12 Principal repayment, interest, rebates; Hmong Cultural Center	$22,000	$22,000	0.00	0.00
	13 Principal repayment, interest, rebates; Kenosha Civil War Exhibit	$43,800	$43,800	0.00	0.00

Decision Item by Numeric

Building Commission

	14 Principal repayment, interest, rebates; Bond Health Center	$12,500	$12,500	0.00	0.00
	15 Principal repayment; Aldo Leopold Climate Classroom and Lab	$38,400	$38,400	0.00	0.00
	16 Principal repayment, interest and rebate; Bradley Center	$337,900	$337,900	0.00	0.00
	17 Principal repayment, interest and rebate; AIDS Resource Center	$62,300	$62,300	0.00	0.00
	18 Principal repayment, interest and rebate; Madison Children's Museum	$19,500	$19,500	0.00	0.00
	19 Principal repayment, interest and rebate; Myrick Hixon EcoPark	$41,100	$41,100	0.00	0.00
	21 Principal repayment, interest, and rebates; Marshfield Clinic	$125,000	$125,000	0.00	0.00
	36 Energy conservation construction projects; prin repaymt, interest & rebates	$879,800	$879,800	0.00	0.00
	37 Aquaculture Prin and Interest	$262,300	$262,300	0.00	0.00
	61 Bonding services	$1,024,200	$1,024,200	0.00	0.00
	State building program SubTotal	**$27,830,000**	**$27,830,000**	**0.00**	**0.00**
	Adjusted Base Funding Level SubTotal	**$41,461,700**	**$41,461,700**	**0.00**	**0.00**
	Agency Total	**$41,461,700**	**$41,461,700**	**0.00**	**0.00**

Decision Item by Fund Source

Building Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**2000**	**Adjusted Base Funding Level**				
	GPR	S	$39,295,400	$39,295,400	0.00	0.00
	PR	S	$1,142,100	$1,142,100	0.00	0.00
	SEG	S	$1,024,200	$1,024,200	0.00	0.00
	Total		**$41,461,700**	**$41,461,700**	**0.00**	**0.00**
Agency Total			**$41,461,700**	**$41,461,700**	**0.00**	**0.00**