



STATE OF WYOMING
2019-2020
BIENNIUM BUDGET REQUEST

CAPITAL CONSTRUCTION

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1. Statutory Authority

Wyoming Statutes 9-5-107 and 9-5-108

2. Capital Construction Overview

Transmitted herewith are agency projects for capital construction consideration in the 2019-2020 Biennial Budget Session. This document reflects the efforts of the State Construction Department, Construction Management Division, applicable Community Colleges and other State Agencies.

The budget considerations are as follows:

				2	3	4
DESCRIPTION	PROJECT NUMBER	PROJECT (UNIT) NAME	UNIT	Total Exception Request	Net Changes	Governor's Recommendation
00227 - CAPITAL CONSTRUCTION PROJECTS	19-006	BARRETT BUILDING BOILERS - A&I GENERAL SERVICES	7131	2,000,000	(2,000,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	19-007	CHEYENNE 115TH FIELD ARTILLERY BRIGADE READINESS CENTER	7111	28,900,000	0	28,900,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-007	GUERNSEY TRAINING SITE COMMAND READINESS CENTER CONSTRUCTION	7121	22,300,000	0	22,300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-024	HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES	7151	4,300,000	0	4,300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-024	WYOMING TERRITORIAL PRISON	7161	210,000	0	210,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-024	WATER RELATED FACILITIES - STATE PARKS & CULTURAL RESOURCES	7171	770,000	0	770,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-027	SBC CONTINGENCY FUND	7011	5,061,820	0	5,061,820
00227 - CAPITAL CONSTRUCTION PROJECTS	19-027	MAJOR MAINTENANCE	7021	140,895,387	(30,412,588)	110,482,799
00227 - CAPITAL CONSTRUCTION PROJECTS	19-049	MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS	7141	2,170,000	0	2,170,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC	7031	392,700	(392,700)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	PHYSICAL ED BUILDING RENOVATION - LCCC	7041	7,300,000	0	7,300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	VISUAL & PERFORMING ARTS CENTER - NWCC	7051	1,009,800	(1,009,800)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	STUDENT CENTER - NWCC	7061	1,122,000	(1,122,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	ALBANY COUNTY CAMPUS CLASSROOM EXPANSION - LCCC	7071	1,300,000	0	1,300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	VISUAL ARTS BUILDING - CASPER COLLEGE	7081	17,360,000	(17,360,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	MECHANICAL REPAIRS -WWCC	7091	571,200	(571,200)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	19-057	FINE & PERFORMING ARTS BUILDING - LCCC	7101	15,680,000	(15,680,000)	0
TOTAL BY PROJECTS				251,342,907	(68,548,288)	182,794,619
OBJECT SERIES						
CAPITAL EXPENDITURES			CODE			
			0700	251,342,907	(68,548,288)	182,794,619
TOTAL BY OBJECT SERIES				251,342,907	(68,548,288)	182,794,619
SOURCES OF FUNDING						
			CODE			
GENERAL FUND/BRA			G	171,512,907	(53,798,288)	117,714,619
PRIVATE REVENUE			PR	23,350,000	(14,750,000)	8,600,000
SPECIAL REVENUE			SR	5,280,000	0	5,280,000
FEDERAL FUNDS			X	51,200,000	0	51,200,000
TOTAL BY FUNDS				251,342,907	(68,548,288)	182,794,619

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
1 Description	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
SBC CONTINGENCY FUND - STATE CONST. DEPT.	7010	0	0	5,061,820	5,061,820	0	5,061,820
MAJOR MAINTENANCE - STATE CONST. DEPT.	7020	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
HEALTH SCIENCE BLDG REMODEL & EXPANSION -	7030	0	0	392,700	392,700	(392,700)	0
NWCC - COMMUNITY COLLEGE COMMISSION							
PHYSICAL ED BUILDING RENOVATION - LCCC -	7040	0	0	7,300,000	7,300,000	0	7,300,000
COMMUNITY COLLEGE COMMISSION							
VISUAL & PERFORMING ARTS CENTER - NWCC -	7050	0	0	1,009,800	1,009,800	(1,009,800)	0
COMMUNITY COLLEGE COMMISSION							
STUDENT CENTER - NWCC - COMMUNITY COLLEGE	7060	0	0	1,122,000	1,122,000	(1,122,000)	0
COMMISSION							
ALBANY COUNTY CAMPUS CLASSROOM EXPANSION	7070	0	0	1,300,000	1,300,000	0	1,300,000
- LCCC - COMMUNITY COLLEGE COMMISSION							
VISUAL ARTS BUILDING - CASPER COLLEGE -	7080	0	0	17,360,000	17,360,000	(17,360,000)	0
COMMUNITY COLLEGE COMMISSION							
MECHANICAL REPAIRS - WWCC - COMMUNITY	7090	0	0	571,200	571,200	(571,200)	0
COLLEGE COMMISSION							
FINE & PERFORMING ARTS BUILDING -LCCC -	7100	0	0	15,680,000	15,680,000	(15,680,000)	0
COMMUNITY COLLEGE COMMISSION							
CHEYENNE 115TH FIELD ARTILLERY BRIGADE	7110	0	0	28,900,000	28,900,000	0	28,900,000
READINESS CENTER - MILITARY DEPT							
GUERNSEY TRAINING SITE COMMAND READINESS	7120	0	0	22,300,000	22,300,000	0	22,300,000
CENTER CONSTRUCTION - MILITARY DEPT							
BARRETT BUILDING BOILERS - A&I GENERAL	7130	0	0	2,000,000	2,000,000	(2,000,000)	0
SERVICES							
MAGHEE BUILDING (WY LIFE RESOURCE CENTER)	7140	0	0	2,170,000	2,170,000	0	2,170,000
REMODEL - DFS							
HEALTH & SAFETY - STATE PARKS AND CULTURAL	7150	0	0	4,300,000	4,300,000	0	4,300,000
RESOURCES							
WYOMING TERRITORIAL PRISON - STATE PARKS &	7160	0	0	210,000	210,000	0	210,000
CULTURAL RESOURCES							
WATER RELATED FACILITES - STATE PARKS &	7170	0	0	770,000	770,000	0	770,000
CULTURAL RESOURCES							
TOTAL BY UNIT		0	0	251,342,907	251,342,907	(68,548,288)	182,794,619
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	251,342,907	251,342,907	(68,548,288)	182,794,619
TOTAL BY OBJECT SERIES		0	0	251,342,907	251,342,907	(68,548,288)	182,794,619
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	171,512,907	171,512,907	(53,798,288)	117,714,619
FEDERAL FUNDS	X	0	0	51,200,000	51,200,000	0	51,200,000
PRIVATE REVENUE	PR	0	0	23,350,000	23,350,000	(14,750,000)	8,600,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
1	2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
SPECIAL REVENUE	SR	0	0	5,280,000	5,280,000	0	5,280,000
TOTAL BY FUNDS		0	0	251,342,907	251,342,907	(68,548,288)	182,794,619

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION SBC CONTINGENCY FUND - STATE CONST. DEPT.							DIV NO 7010
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES SBC CONTINGENCY FUND	7011	0	0	5,061,820	5,061,820	0	5,061,820
TOTAL BY UNIT		0	0	5,061,820	5,061,820	0	5,061,820
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	5,061,820	5,061,820	0	5,061,820
TOTAL BY OBJECT SERIES		0	0	5,061,820	5,061,820	0	5,061,820
OBJECT SERIES GENERAL FUND/BRA	G	0	0	5,061,820	5,061,820	0	5,061,820
TOTAL BY FUNDS		0	0	5,061,820	5,061,820	0	5,061,820

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION SBC CONTINGENCY FUND - STATE
 CONST. DEPT.
 UNIT SBC CONTINGENCY FUND

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7010 7011 C02 C02

1. Capital Construction Request

SBC CONTINGENCY FUND

A. EXPLANATION OF REQUEST:

Construction Management was created and staffed to assist the State Building Commission (SBC) in meeting requirements set forth in W.S. 9-5-107 and 9-5-108. These statutes require the State Building Commission to: Acquire, plan for, repair and maintain state-owned facilities. Funds in this SBC Contingency budget enable Construction Management to accomplish: 1) Development of building projects through Level I – Reconnaissance Studies, and Level II – Feasibility Studies, as outlined in the Wyoming Public Buildings Construction Program 2) Acquisition of property 3) Emergency repairs to state facilities 4) SBC approved facility repairs, renovation or upgrades.

The State Building Commission Contingency Fund was established as a result of legislative action taken in the 2005 General Session. The fund is used and replenished on a rotating basis and monies to maintain the fund at its original level are requested as necessary. Funding for capital planning ensures efficient and expedient flow of building construction and building renovation projects through the three levels identified in the Wyoming Public Buildings Construction Program (see above). Funds will be used to complete Levels I and II for projects. This will be done under supervision and direction of Construction Management. Upon successful completion of this process, funding for Level III – Construction and Operation Plans will be requested.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$5,061,820	
	Total	\$5,061,820	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Not applicable to this budget.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$5,061,820 general fund for the SBC Contingency Fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$5,061,820 general fund for the SBC Contingency Fund.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		C02					
CAPITAL CONSTRUCTION PROJECTS							
SBC CONTINGENCY FUND - STATE CONST. DEPT.							
SBC CONTINGENCY FUND							
1		2		3		4	
Description		Base Budget		Standard		Total	
Code		2019-2020		Budget		Exception	
				2019-2020		Request	
						Total Agency	
						Request	
						Total Governor's	
						Changes	
						Governor's	
						Recommendation	
EXPENDITURES							
CONTINGENCY ALLOWANCE	00702	0	0	5,061,820	5,061,820	0	5,061,820
CAPITAL EXPENDITURES		0	0	5,061,820	5,061,820	0	5,061,820
TOTAL BY UNIT		0	0	5,061,820	5,061,820	0	5,061,820
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	5,061,820	5,061,820	0	5,061,820
GENERAL FUND/BRA	G	0	0	5,061,820	5,061,820	0	5,061,820
TOTAL BY FUNDS		0	0	5,061,820	5,061,820	0	5,061,820

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION MAJOR MAINTENANCE - STATE CONST. DEPT.							DIV NO 7020
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES MAJOR MAINTENANCE	7021	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
TOTAL BY UNIT		0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
TOTAL BY OBJECT SERIES		0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
OBJECT SERIES GENERAL FUND/BRA	G	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
TOTAL BY FUNDS		0	0	140,895,387	140,895,387	(30,412,588)	110,482,799

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION MAJOR MAINTENANCE - STATE
 CONST. DEPT.
 UNIT MAJOR MAINTENANCE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7020 7021 C02 C02

1. Capital Construction Request

MAJOR MAINTENANCE

A. EXPLANATION OF REQUEST:

Major maintenance is differentiated from capital improvements by the fact that major repair and replacement activities do not change the use or capacity of a building. Major maintenance is referred to as capital renewal and has been/is funded from the same sources as capital improvements. Adequate maintenance of all the facilities and grounds that make up the infrastructure of Wyoming State Government is essential. The need to establish and maintain a system which allows state government to accomplish this was identified a number of years ago by the State Building Commission and the Wyoming State Legislature. However, until the 2003 legislative session, a routine method for requesting funds was not identified nor used by agencies. As a result, funds were not appropriated for all state facilities on a regular basis.

Prior to the 2003 legislative session, requesting agencies and the State Building Commission made the decision to apply the same concept used for K-12 major maintenance funding to state owned facilities, including those for the University of Wyoming and the Community Colleges. As a result, funds were appropriated using the formula method for the first time in 2003. Using the same formula method, funds were appropriated in 2005, 2007, 2009, 2011, 2013, 2015 and 2017. Use of the formula driven funding request process allows for regular funding (based upon the biennium budgetary cycle) for major maintenance to occur. The formula includes the definition of building categories as found in the RS Means book, Square Foot Costs with RS Means Data, 2017. Building square footage figures are placed in the appropriate building categories and the RS Means index is then used to determine the replacement cost per square foot for each of the categories, using a Wyoming Cost Adjustment. Finally the square footage figures are multiplied by "condition" factors. Facility Engineering Associates (FEA), the consultant contracted to conduct a statewide assessment of building Condition and Uniform Standards, has determined that a multiplier of 2.56% is the estimated funding level needed to maintain the building portfolio indefinitely, but that assumes the portfolio is new. Currently the deferred maintenance for all State Owned Buildings is \$185,485,165.

This request for the 2019/2020 biennium has been calculated using a multiplier of 2.56% and totals \$140,895,387. It will provide funds to agencies (exclusions: Wyoming Department of Transportation and Wyoming Game and Fish).

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION MAJOR MAINTENANCE - STATE
 CONST. DEPT.
 UNIT MAJOR MAINTENANCE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7020 7021 C02 C02

AGENCY	SQUARE FOOTAGE	REPLACEMENT COST	BIENNIUM AMOUNT @ 2.00%	BIENNIUM AMOUNT REQUESTED @ 2.56%
All State Owned Buildings	7,016,435	\$1,008,738,726	\$40,312,853	\$51,600,452
State Parks				
Buildings/Structures	829,382	\$106,573,222	\$4,262,929	\$5,456,549
Roads - Concrete/Asphalt/Etc.	N/A	N/A	\$1,866,418	\$1,866,418
All Community College Buildings	3,657,848	\$565,913,937	\$22,602,298	\$28,930,942
All University Buildings	5,617,631	\$1,035,957,538	\$41,438,301	\$53,041,026
GRAND TOTAL	17,121,296	\$2,717,183,423	\$110,482,799	\$140,895,387

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0718 - Real Property Repairs	\$140,895,387	
	Total	\$140,895,387	100% 1001 General Fund

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$140,895,387 general fund for major maintenance.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$110,482,799 general fund for major maintenance.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		227		7020		7021	
				C02		C02	
CAPITAL CONSTRUCTION PROJECTS							
MAJOR MAINTENANCE - STATE CONST. DEPT.							
MAJOR MAINTENANCE							
1		2		3		4	
Description		Base Budget		Standard		Total	
Code		2019-2020		Budget		Exception	
				2019-2020		Request	
						Total Agency	
						Request	
						Total Governor's	
						Changes	
						Governor's	
						Recommendation	
EXPENDITURES							
REAL PROPERTY REPAIRS	00718	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
CAPITAL EXPENDITURES		0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
TOTAL BY UNIT		0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
GENERAL FUND/BRA	G	0	0	140,895,387	140,895,387	(30,412,588)	110,482,799
TOTAL BY FUNDS		0	0	140,895,387	140,895,387	(30,412,588)	110,482,799

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC - COMMUNITY COLLEGE COMMISSION							DIV NO 7030
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC	7031	0	0	392,700	392,700	(392,700)	0
TOTAL BY UNIT		0	0	392,700	392,700	(392,700)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	392,700	392,700	(392,700)	0
TOTAL BY OBJECT SERIES		0	0	392,700	392,700	(392,700)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	392,700	392,700	(392,700)	0
TOTAL BY FUNDS		0	0	392,700	392,700	(392,700)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION HEALTH SCIENCE BLDG REMODEL &
 EXPANSION - NWCC - COMMUNITY
 COLLEGE COMMISSION
 UNIT HEALTH SCIENCE BLDG REMODEL &
 EXPANSION - NWCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7030 7031 C02 C02

1. Capital Construction Request

HEALTH SCIENCE BUILDING REMODEL AND EXPANSION - NORTHERN WYOMING COMMUNITY COLLEGE DISTRICT

A. EXPLANATION OF REQUEST:

This project is the number one priority in our master plan. This is a request for a Level II for this project. The new construction will be approximately 19,500 gross square feet coupled with remodeling 8,400 square feet of the current Whitney Building. The health science wing is a part of the original Whitney Building constructed in 1958, with renovations complete in the 1970's and 2000's

The renovation and expansion of the health science building will provide the proper classroom and clinical settings for current and expanded health science programs including dental hygiene, nursing, and massage therapy. Health science workers are in high demand locally, statewide, regionally, and nationally and have strong wages. With an aging population, health science workers will continue to be in high demand. The dental hygiene and nursing programs receive on average 4 qualified applicants for each space in the program. Sheridan College's dental hygiene program is one of only two in the state. Students have the opportunity to earn a B.S. in dental hygiene from the University of Wyoming while completing their associate's degree through Sheridan College. Nursing students that earn an associate's degree in nursing can move onto our RN to BSN program, another partnership with UW.

In 2016, the Wyoming Community College Commission (WCCC) approved a capital construction request from the Northern Wyoming Community College District (NWCCD) for the remodel and expansion of the health science building on the Sheridan College campus. The project was ranked first and subsequently recommended for Level II funding by the Construction Management Division and the State Building Commission. The 2017 Legislature did not fund our Level II design.

The original construction budget was estimated as \$9,987,048. The updated construction budget is \$12,796,391, an increase of 28%. The reason for this magnitude of an increase is threefold: our original cost per square foot estimates have been refined due to the escalation of construction and other project costs since this building was approved; we have worked with David Webb from the Construction Management Division and used their financial model to better estimate construction and related costs; and we added a 5% per year cost escalation, adding one more year of cost escalation due to the delay in funding. We will further refine our cost estimate during level II design and would not expect the cost to increase any further.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$385,000	
2	0703- Administrative Costs	<u>\$7,700</u>	

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC - COMMUNITY COLLEGE COMMISSION
UNIT	HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7030	7031	C02	C02

Total	\$392,700	100% 1001 General Fund
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C. PERFORMANCE JUSTIFICATION:

This project allows the dental hygiene class to grow from 24 to 28 students in each class and nursing to grow from 28 to 32 students in each class. This project directly supports the WCCC Strategic Plan: the renovated space will allow flexibility to provide education in new health science disciplines. High efficiency is achieved in the design by co-locating all health science programs; classrooms and labs and designed with flexibility in mind. There is strong community support for health science programs in Sheridan as evidenced by continuing donations for equipment and faculty by several local private foundations.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$392,700 of general fund for planning.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$392,700 of general fund for the Level II Planing of the Health Science Building Remodel and Expansion at Northern Wyoming Community College.

GOVERNOR'S RECOMMENDATION

I recommend denial of this request at present. It is not clear how the current prioritization process addresses projects previously approved and partially funded. As a result, projects requested for funding represent a combination of previous projects and proposed projects. I will offer an alternative for funding and request more direct involvement by the Community College Commission through a Governors letter.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS	Wyoming On Line Financial Codes					
DIVISION	HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC - COMMUNITY COLLEGE COMMISSION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	HEALTH SCIENCE BLDG REMODEL & EXPANSION - NWCC	227	7030	7031	C02	C02	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	385,000	385,000	(385,000)	0
ADMINISTRATIVE COSTS	00703	0	0	7,700	7,700	(7,700)	0
CAPITAL EXPENDITURES		0	0	392,700	392,700	(392,700)	0
TOTAL BY UNIT		0	0	392,700	392,700	(392,700)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	392,700	392,700	(392,700)	0
GENERAL FUND/BRA	G	0	0	392,700	392,700	(392,700)	0
TOTAL BY FUNDS		0	0	392,700	392,700	(392,700)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS**DEPT 227****DIVISION PHYSICAL ED BUILDING RENOVATION - LCCC - COMMUNITY****DIV NO 7040****COLLEGE COMMISSION**

1		2	3	4	5	6	7
Division	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
OBJECT SERIES							
PHYSICAL ED BUILDING RENOVATION - LCCC	7041	0	0	7,300,000	7,300,000	0	7,300,000
TOTAL BY UNIT		0	0	7,300,000	7,300,000	0	7,300,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	7,300,000	7,300,000	0	7,300,000
TOTAL BY OBJECT SERIES		0	0	7,300,000	7,300,000	0	7,300,000
OBJECT SERIES							
PRIVATE REVENUE	PR	0	0	7,300,000	7,300,000	0	7,300,000
TOTAL BY FUNDS		0	0	7,300,000	7,300,000	0	7,300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 PHYSICAL ED BUILDING RENOVATION -
 DIVISION LCCC - COMMUNITY COLLEGE
 COMMISSION
 UNIT PHYSICAL ED BUILDING RENOVATION -
 LCCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7040 7041 C02 C02

1. Capital Construction Request

PHYSICAL EDUCATION BUILDING RENOVATION – LARAMIE COUNTY COMMUNITY COLLEGE

A. EXPLANATION OF REQUEST:

Laramie County Community College (LCCC) is seeking authorization only for this project and is not seeking any state funding. LCCC is submitting for Capital Construction authorization of LCCC's Physical Education Building renovation. A Level I plan was originally submitted in May 2014 for this project. However, the scope of the project has changed such that we believe it is necessary to resubmit the original Level I with the recently completed update.

This renovation will correct deficiencies and unfulfilled potential that currently exist in the Physical Education building that were identified in our original submission. The major changes to the scope of the project are: 1) Competition Arena -Move the current competition area for basketball and volleyball from the small gymnasium area to the larger multipurpose room. This provides the regulation require ceiling height and increases the seating capacity in order for LCCC to host competition events and certain tournaments. It will also enhance the experience of athletes and spectators. 2) Third Level -Add a third level to the area originally proposed to be increased to 2 levels. This allows greater expansion of the previously proposed athletic offices, cardio space and weight room. 3) West Entry -Upgrades the west facade and entry to create a more welcoming and collegiate appearance. The west entry will be a prominent feature at the west entry to campus.

The work for this project will be contained entirely within the existing structure except for a 250 sq. ft. addition for a ticket office. Also, to increase daylight access, the plan includes removing portions of the west wall to be replaced with glazing.

At this early stage of planning, it is estimated the project will cost \$7.3 million and will include approximately 30,300 sq. ft. of renovated space. The College intends to pay for this project in its entirety through a mixture of local funds, private gifts, and student fee revenues.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$7,300,000	
	Total	\$7,300,000	100% 6307 Other Public Funds

C. PERFORMANCE JUSTIFICATION:

The Board of Trustees and LCCC firmly believe this project clearly meets the State's Interests of an educated citizenry, efficient and effective systems and accountability and improvement. We believe that healthy bodies are an important aspect of developing and maintaining healthy minds.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 PHYSICAL ED BUILDING RENOVATION -
 DIVISION LCCC - COMMUNITY COLLEGE
 COMMISSION
 UNIT PHYSICAL ED BUILDING RENOVATION -
 LCCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7040 7041 C02 C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$7,300,000 of other public funds for planning and construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$7,300,000 of other public funds for the planning and construction of the Physical Education Building Renovation at Laramie County Community College.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$7,300,000 of other public funds for the planning and construction of the Physical Education Building Renovation at Laramie County Community College.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes		
DIVISION		PHYSICAL ED BUILDING RENOVATION - LCCC - COMMUNITY COLLEGE COMMISSION			DEPT	DIVISION	UNIT
UNIT		PHYSICAL ED BUILDING RENOVATION - LCCC			227	7040	7041
						FUND	APPR
						C02	C02
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	7,300,000	7,300,000	0	7,300,000
CAPITAL EXPENDITURES		0	0	7,300,000	7,300,000	0	7,300,000
TOTAL BY UNIT		0	0	7,300,000	7,300,000	0	7,300,000
SOURCES OF FUNDING							
OTHER PUBLIC SOURCES	6307P	0	0	7,300,000	7,300,000	0	7,300,000
PRIVATE REVENUE	PR	0	0	7,300,000	7,300,000	0	7,300,000
TOTAL BY FUNDS		0	0	7,300,000	7,300,000	0	7,300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION VISUAL & PERFORMING ARTS CENTER - NWCC - COMMUNITY COLLEGE COMMISSION							DIV NO 7050
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES VISUAL & PERFORMING ARTS CENTER - NWCC	7051	0	0	1,009,800	1,009,800	(1,009,800)	0
TOTAL BY UNIT		0	0	1,009,800	1,009,800	(1,009,800)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	1,009,800	1,009,800	(1,009,800)	0
TOTAL BY OBJECT SERIES		0	0	1,009,800	1,009,800	(1,009,800)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	1,009,800	1,009,800	(1,009,800)	0
TOTAL BY FUNDS		0	0	1,009,800	1,009,800	(1,009,800)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 VISUAL & PERFORMING ARTS CENTER
 DIVISION - NWCC - COMMUNITY COLLEGE
 COMMISSION
 UNIT VISUAL & PERFORMING ARTS CENTER
 - NWCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7050 7051 C02 C02

1. Capital Construction Request

VISUAL AND PERFORMING ARTS CENTER – NORTHWEST COMMUNITY COLLEGE

A. EXPLANATION OF REQUEST:

The Northwest College Board of Trustees, request Level II for capital construction prioritization to remodel and expand the Visual and Performing Arts Center. The Board of Trustees approved the Level I plan at their November 14, 2016 meeting. The Visual and Performing Arts project is one of two top priorities in the College's Facilities Master Plan and is consistent with the College's mission and strategic plan.

Supporting continued growth and achievement is imperative for the long term sustainability of their Visual and Performing arts division. Unfortunately, this is not possible given the constraints of the current facilities. Their academic needs and the requirements of their accreditors exceed the capacity of the aged facilities where these programs are currently housed. Not only have they outgrown their current facilities, they are limited by dated classroom space and technology.

The level of involvement from members of the community, our students, and the Northwest College Trustees in the planning process was extraordinary. They provided valuable input for this project and their feedback is represented in the planning documents. The result is a cost-effective design that meets the needs of students, the college, and state.

It is estimated the Visual and Performing Arts facility remodel and expansion will cost \$32,924,171. New construction will be approximately 45,081 square feet coupled with remodeling of 15,830 square feet of the current performing arts building.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$990,000	
2	0703 - Administrative Costs	\$19,800	
	Total	\$1,009,800	100% 1001 General Fund

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 VISUAL & PERFORMING ARTS CENTER
DIVISION - NWCC - COMMUNITY COLLEGE
 COMMISSION
UNIT VISUAL & PERFORMING ARTS CENTER
 - NWCC

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	7050	7051	C02	C02

C. PERFORMANCE JUSTIFICATION:

Northwest College is proud of their Visual and Performing arts programs and their rigorous curricula in both art and music. Northwest College's Art and Music programs are highly respected and nationally recognized programs accredited by the National Association of Schools of Music (NASM) and National Association of Schools of Art and Design (NASAD).

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$1,009,800 of general fund for planning.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$1,009,800 of general fund for the Level II planning of the Visual and Performing Arts Center at Northwest Community College.

GOVERNOR'S RECOMMENDATION

I recommend denial of this request at present. It is not clear how the current prioritization process addresses projects previously approved and partially funded. As a result, projects requested for funding represent a combination of previous projects and proposed projects. I will offer an alternative for funding and request more direct involvement by the Community College Commission through a Governors letter.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes		
DIVISION		VISUAL & PERFORMING ARTS CENTER - NWCC - COMMUNITY COLLEGE COMMISSION			DEPT	DIVISION	UNIT
UNIT		VISUAL & PERFORMING ARTS CENTER - NWCC			227	7050	7051
							FUND
							C02
							APPR
							C02
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	990,000	990,000	(990,000)	0
ADMINISTRATIVE COSTS	00703	0	0	19,800	19,800	(19,800)	0
CAPITAL EXPENDITURES		0	0	1,009,800	1,009,800	(1,009,800)	0
TOTAL BY UNIT		0	0	1,009,800	1,009,800	(1,009,800)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	1,009,800	1,009,800	(1,009,800)	0
GENERAL FUND/BRA	G	0	0	1,009,800	1,009,800	(1,009,800)	0
TOTAL BY FUNDS		0	0	1,009,800	1,009,800	(1,009,800)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STUDENT CENTER - NWCC - COMMUNITY COLLEGE COMMISSION							DIV NO 7060
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES STUDENT CENTER - NWCC	7061	0	0	1,122,000	1,122,000	(1,122,000)	0
TOTAL BY UNIT		0	0	1,122,000	1,122,000	(1,122,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	1,122,000	1,122,000	(1,122,000)	0
TOTAL BY OBJECT SERIES		0	0	1,122,000	1,122,000	(1,122,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	1,122,000	1,122,000	(1,122,000)	0
TOTAL BY FUNDS		0	0	1,122,000	1,122,000	(1,122,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION STUDENT CENTER - NWCC -
 COMMUNITY COLLEGE COMMISSION
 UNIT STUDENT CENTER - NWCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7060 7061 C02 C02

1. Capital Construction Request

STUDENT CENTER - NORTHWEST COMMUNITY COLLEGE

A. EXPLANATION OF REQUEST:

The Northwest College Board of Trustees; is request Level II for capital construction prioritization to remodel the Student Center. The Board of Trustees approved the Level I plan at their December 12, 2016 meeting. The Student Center project is one of two top priorities in the College's Facilities Master Plan and is consistent with the College's mission to be student centered and our strategic plan to be innovative and distinctive in their experiences, connections, and their environment.

It is estimated the Student Center renovation will cost \$35,063,688. Built in 1967, the current facility no longer serves students in the way it was imagined when it opened

50 years ago. We are limited in the activities we can offer, dining options, recreational opportunities, and gathering spaces for students to interact. Not only does the facility not meet these programmatic needs, the dilapidated infrastructure is beginning to fail due to the age of the building.

As one of the first community colleges in the state to offer on campus housing, Northwest College is proud of their strong student-life programming. The co-curricular and extra-curricular opportunities available to their students are among the best they have ever seen at a small community college. Nonetheless, they must continually adjust their programming to keep pace with the changing needs of their students. Since Wyoming's community colleges are positioned to provide the education necessary to respond to the workforce diversification needs of the state, it is imperative that Northwest College continue to implement strategies to increase retention and graduation rates in keeping with the goals of the Wyoming Community College Commission's strategic plan.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code		
1	0701 - Capital Outlay	\$1,100,000
2	0703 - Administrative Costs	<u>\$22,000</u>
	Total	\$1,122,000

100% 1001 General Fund

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION STUDENT CENTER - NWCC -
 COMMUNITY COLLEGE COMMISSION
 UNIT STUDENT CENTER - NWCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7060 7061 C02 C02

C. PERFORMANCE JUSTIFICATION:

According to the Community College Center for Student Engagement (CCCSSE), student engagement in campus activities is a primary driver for success in college, especially for low-income and first generation families. The quality of student engagement is enhanced by high-quality student center facilities. Furthermore, the aesthetics of a student center is a main-driver impacting today's students' decisions on where to attend college. M

Members of the community, our students, and the Northwest College Trustees were involved in the planning process and provided valuable input for this project. Their feedback is represented in the planning documents. The result is a cost-effective design that meets the needs of students, the college, and community. They are confident this plan is an accurate reflection of their collective needs as it provides a cost-effective vision for the future of our new student center.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$1,122,000 of general fund for planning.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$1,122,000 of general fund for the Level II planning of the Student Center at Northwest Community College.

GOVERNOR'S RECOMMENDATION

I recommend denial of this request at present. It is not clear how the current prioritization process addresses projects previously approved and partially funded. As a result, projects requested for funding represent a combination of previous projects and proposed projects. I will offer an alternative for funding and request more direct involvement by the Community College Commission through a Governors letter.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes			
DIVISION		STUDENT CENTER - NWCC - COMMUNITY COLLEGE COMMISSION			DEPT	DIVISION	UNIT	FUND
UNIT		STUDENT CENTER - NWCC			227	7060	7061	C02
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	1,100,000	1,100,000	(1,100,000)	0	
ADMINISTRATIVE COSTS	00703	0	0	22,000	22,000	(22,000)	0	
CAPITAL EXPENDITURES		0	0	1,122,000	1,122,000	(1,122,000)	0	
TOTAL BY UNIT		0	0	1,122,000	1,122,000	(1,122,000)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	1,122,000	1,122,000	(1,122,000)	0	
GENERAL FUND/BRA	G	0	0	1,122,000	1,122,000	(1,122,000)	0	
TOTAL BY FUNDS		0	0	1,122,000	1,122,000	(1,122,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION ALBANY COUNTY CAMPUS CLASSROOM EXPANSION - LCCC - COMMUNITY COLLEGE COMMISSION							DIV NO 7070
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES ALBANY COUNTY CAMPUS CLASSROOM EXPANSION - LCCC	7071	0	0	1,300,000	1,300,000	0	1,300,000
TOTAL BY UNIT		0	0	1,300,000	1,300,000	0	1,300,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	1,300,000	1,300,000	0	1,300,000
TOTAL BY OBJECT SERIES		0	0	1,300,000	1,300,000	0	1,300,000
OBJECT SERIES PRIVATE REVENUE	PR	0	0	1,300,000	1,300,000	0	1,300,000
TOTAL BY FUNDS		0	0	1,300,000	1,300,000	0	1,300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 ALBANY COUNTY CAMPUS
 DIVISION CLASSROOM EXPANSION - LCCC -
 COMMUNITY COLLEGE COMMISSION
 UNIT ALBANY COUNTY CAMPUS
 CLASSROOM EXPANSION - LCCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7070 7071 C02 C02

1. Capital Construction Request

ALBANY COUNTY CAMPUS CLASSROOM EXPANSION – LARAMIE COUNTY COMMUNITY COLLEGE

A. EXPLANATION OF REQUEST:

The Board of Trustees of Laramie County Community College (LCCC), request additional spending authorization for Level III/Construction of LCCC's Albany County Campus classroom expansion and renovation. The Wyoming Community College Commission (WCCC) authorized this project last fall, after completed planning to address classroom and laboratory space deficiencies at LCCC's Albany County Campus (ACC). That plan was approved by the Board of Trustees at their September 21, 2016 meeting. This project is intended to transform an existing dry lab into a wet lab specifically for the delivery of science courses, while also adding two new classroom spaces to the existing facility - a multipurpose wet lab and a larger assembly and flexible classroom.

Upon bidding of the project this past spring, it has become evident that construction costs are higher than were originally estimated. The amount of this project will now exceed the \$1 million threshold, thus requiring your approval again as well as the approval of the legislature. It is estimated the project will now cost an estimated \$1,300,000. LCCC is seeking authorization to expend up to that amount. Funding for this project will still come from Albany County Campus (ACC) student fee fund balance currently on hand. The College will not be seeking state funding to assist with this project.

Further information pertaining to this project is included in the attached Level I/II plan. The expansion is now anticipated to be completed for the Fall of 2018.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$1,300,000	
	Total	\$1,300,000	100% 6307 Other Public Funds

C. PERFORMANCE JUSTIFICATION:

The Board of Trustees and LCCC firmly believe this project addresses space deficiencies at the ACC and will open the doors to additional course offerings for high-demand science courses.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$1,300,000 of other public funds for Level III/construction.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
	ALBANY COUNTY CAMPUS
DIVISION	CLASSROOM EXPANSION - LCCC -
	COMMUNITY COLLEGE COMMISSION
	ALBANY COUNTY CAMPUS
UNIT	CLASSROOM EXPANSION - LCCC

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7070	7071	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$1,300,000 of other public funds for the Level III/construction for theAlbany County Campus Classroom Expansion at Laramie County Community College.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$1,300,000 of other public funds for the Level III/construction for the Albany County Campus Classroom Expansion at Laramie County Community College.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes				
DIVISION	ALBANY COUNTY CAMPUS CLASSROOM EXPANSION - LCCC - COMMUNITY COLLEGE			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	COMMISSION			227	7070	7071	C02	C02
UNIT	ALBANY COUNTY CAMPUS CLASSROOM EXPANSION - LCCC							
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	1,300,000	1,300,000	0	1,300,000	
CAPITAL EXPENDITURES		0	0	1,300,000	1,300,000	0	1,300,000	
TOTAL BY UNIT		0	0	1,300,000	1,300,000	0	1,300,000	
SOURCES OF FUNDING								
OTHER PUBLIC SOURCES	6307P	0	0	1,300,000	1,300,000	0	1,300,000	
PRIVATE REVENUE	PR	0	0	1,300,000	1,300,000	0	1,300,000	
TOTAL BY FUNDS		0	0	1,300,000	1,300,000	0	1,300,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION VISUAL ARTS BUILDING - CASPER COLLEGE - COMMUNITY COLLEGE COMMISSION							DIV NO 7080
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES VISUAL ARTS BUILDING - CASPER COLLEGE	7081	0	0	17,360,000	17,360,000	(17,360,000)	0
TOTAL BY UNIT		0	0	17,360,000	17,360,000	(17,360,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	17,360,000	17,360,000	(17,360,000)	0
TOTAL BY OBJECT SERIES		0	0	17,360,000	17,360,000	(17,360,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	9,610,000	9,610,000	(9,610,000)	0
PRIVATE REVENUE	PR	0	0	7,750,000	7,750,000	(7,750,000)	0
TOTAL BY FUNDS		0	0	17,360,000	17,360,000	(17,360,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION VISUAL ARTS BUILDING - CASPER
 COLLEGE - COMMUNITY COLLEGE
 COMMISSION
 UNIT VISUAL ARTS BUILDING - CASPER
 COLLEGE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7080 7081 C02 C02

1. Capital Construction Request

VISUAL ARTS BUILDING - CASPER COLLEGE

A. EXPLANATION OF REQUEST: Casper College is requesting funding for the construction of our Visual Arts facility to meet the growing demands of one of our largest academic departments. With the purchase and new construction of our Agriculture Center, the Visual Arts facility is now our number one priority in our Campus Master Plan. Constructing a new Visual Arts Facility would provide greater access and better rotation of courses, a safer learning and work environment for our students, and expansion of our popular Museum Studies program. This project would also complete the "Arts District" concept inherent in the design of our Campus Master Plan to designate like learning areas on campus.

The results of the building assessment determined that renovating the existing building will likely result in a facility that is costlier and which may not fully meet the needs of the College. The opinion of the assessment team is that renovating the existing Visual Arts building for continued use will not have the greatest value for the College. Rather, the assessment team recommends demolishing the existing Visual Arts building and constructing a fully new Visual Arts building on site. Due to the extensive challenges and difficulties with renovating the existing Visual Arts building, as well as the spatial efficiencies that will be realized with a new building approach, constructing a new facility is expected to have better overall organization of space, be more easily operated and maintained, and have lower construction costs.

The project will need careful consideration in terms of phasing and delivery methods due to the tight constraints on the site as well as the need for the existing Visual Arts Building to remain operational throughout construction. Level II planning commenced in May of 2016 and was finalized in December of 2016. Upon completion of investigative studies and the Level II design process the best course of action was recommended as new construction of the VA Building rather than a combination of new addition and the renovation of space in the building at its current location. The estimated construction cost of the VA Building was determined to be \$15,500,000. The estimated square footage is 34,500 GSF.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$15,500,000	
2	0702 - Contingency Allowance	\$1,550,000	
3	0703 - Administrative Costs	\$310,000	
	Total	\$17,360,000	
		\$9,610,000	55% 1001 General Fund
		\$7,750,000	45% 6307 Other Public Funds

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION VISUAL ARTS BUILDING - CASPER
 COLLEGE - COMMUNITY COLLEGE
 COMMISSION
UNIT VISUAL ARTS BUILDING - CASPER
 COLLEGE

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 227 7080 7081 C02 C02

C. PERFORMANCE JUSTIFICATION:

Casper College is the first and only community college in the United States to date to receive accreditation for all arts programs (Dance, Music, Theater, and Visual Arts) and one of only two institutions of higher education in Wyoming to achieve accreditation with the National Association of Schools of Art and Design. These signature programs are important for our students and community, and an enhancement of the Visual Arts facility that meets rigorous facilities standards will only serve to make our programs stronger.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$9,610,000 in General Fund and \$7,750,000 of other public funds for planning and construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$9,610,000 of general fund and \$7,750,000 of other public funds for Level III planning of the Visual Arts Building at Casper College.

GOVERNOR'S RECOMMENDATION

I recommend denial of this request at present. It is not clear how the current prioritization process addresses projects previously approved and partially funded. As a result, projects requested for funding represent a combination of previous projects and proposed projects. I will offer an alternative for funding and request more direct involvement by the Community College Commission through a Governors letter.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes			
DIVISION		VISUAL ARTS BUILDING - CASPER COLLEGE - COMMUNITY COLLEGE COMMISSION			DEPT	DIVISION	UNIT	FUND
UNIT		VISUAL ARTS BUILDING - CASPER COLLEGE			227	7080	7081	C02
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	15,500,000	15,500,000	(15,500,000)	0	
CONTINGENCY ALLOWANCE	00702	0	0	1,550,000	1,550,000	(1,550,000)	0	
ADMINISTRATIVE COSTS	00703	0	0	310,000	310,000	(310,000)	0	
CAPITAL EXPENDITURES		0	0	17,360,000	17,360,000	(17,360,000)	0	
TOTAL BY UNIT		0	0	17,360,000	17,360,000	(17,360,000)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	9,610,000	9,610,000	(9,610,000)	0	
GENERAL FUND/BRA	G	0	0	9,610,000	9,610,000	(9,610,000)	0	
OTHER PUBLIC SOURCES	6307P	0	0	7,750,000	7,750,000	(7,750,000)	0	
PRIVATE REVENUE	PR	0	0	7,750,000	7,750,000	(7,750,000)	0	
TOTAL BY FUNDS		0	0	17,360,000	17,360,000	(17,360,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION MECHANICAL REPAIRS - WWCC - COMMUNITY COLLEGE COMMISSION							DIV NO 7090
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES MECHANICAL REPAIRS -WWCC	7091	0	0	571,200	571,200	(571,200)	0
TOTAL BY UNIT		0	0	571,200	571,200	(571,200)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	571,200	571,200	(571,200)	0
TOTAL BY OBJECT SERIES		0	0	571,200	571,200	(571,200)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	571,200	571,200	(571,200)	0
TOTAL BY FUNDS		0	0	571,200	571,200	(571,200)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION MECHANICAL REPAIRS - WWCC -
 COMMUNITY COLLEGE COMMISSION
 UNIT MECHANICAL REPAIRS -WWCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7090 7091 C02 C02

1. Capital Construction Request

MECHANICAL REPAIRS- WESTERN WYOMING COMMUNITY COLLEGE

A. EXPLANATION OF REQUEST:

The mechanical repair and replacement project is estimated at \$8,000,000.00. Western Wyoming Community College is seeking funding for Level II design. The mechanical, electrical, plumbing and fire suppression systems have been in operation for over 30 years and services approximately 750,000 square feet this includes a majority of our classrooms, offices and support areas at our Main Campus in Rock Springs. Deteriorating conditions of these components continues to increase with multiple system failures. Each failure continues to put the operations of the facility, the safety of staff, and the students at risk.

A system condition assessment of all mechanical, electrical, plumbing and fire suppression will be complete in the fourth quarter of 2017. The report will consider all conditions and include recommendations and actions to maintain the building in a safe, comfortable and serviceable condition. The report will also assist in effectively planning and executing repairs in a prioritized criterion. This request will allow Western Wyoming Community College to proceed using that information in developing Level II design documents. The Level II documents will confirm cost, phasing and schedule before requesting Level III funding.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$560,000	
2	0702 - Administrative Costs	\$11,200	
	Total	\$571,200	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

The Level II will allow Western Wyoming Community College to effectively plan, budget and prioritize repairs and replacement of mechanical system to avoid a catastrophic system failure.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$571,200 of general fund for a Level II design.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$571,200 of general fund for a Level II design of mechanical repairs at Western Wyoming Community College.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION MECHANICAL REPAIRS - WWCC -
COMMUNITY COLLEGE COMMISSION
UNIT MECHANICAL REPAIRS -WWCC

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7090	7091	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend denial of this request at present. While this request reflects urgent needs at the college, it has not been subject to review by the Community College Commission, and is not included in the prioritized list of projects forwarded by the Commission. In a coming Governors letter I will offer an alternative for funding and request more direct involvement by the Community College Commission.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes				
DIVISION		MECHANICAL REPAIRS - WWCC - COMMUNITY COLLEGE COMMISSION			DEPT	DIVISION	UNIT	FUND	APPR
UNIT		MECHANICAL REPAIRS -WWCC			227	7090	7091	C02	C02
1		2	3	4	5	6	7		
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation		
EXPENDITURES									
CAPITAL OUTLAY	00701	0	0	560,000	560,000	(560,000)	0		
CONTINGENCY ALLOWANCE	00702	0	0	11,200	11,200	(11,200)	0		
CAPITAL EXPENDITURES		0	0	571,200	571,200	(571,200)	0		
TOTAL BY UNIT		0	0	571,200	571,200	(571,200)	0		
SOURCES OF FUNDING									
GENERAL FUND	1001	0	0	571,200	571,200	(571,200)	0		
GENERAL FUND/BRA	G	0	0	571,200	571,200	(571,200)	0		
TOTAL BY FUNDS		0	0	571,200	571,200	(571,200)	0		

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION FINE & PERFORMING ARTS BUILDING -LCCC - COMMUNITY COLLEGE COMMISSION							DIV NO 7100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
OBJECT SERIES							
FINE & PERFORMING ARTS BUILDING - LCCC	7101	0	0	15,680,000	15,680,000	(15,680,000)	0
TOTAL BY UNIT		0	0	15,680,000	15,680,000	(15,680,000)	0
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	15,680,000	15,680,000	(15,680,000)	0
TOTAL BY OBJECT SERIES		0	0	15,680,000	15,680,000	(15,680,000)	0
OBJECT SERIES							
GENERAL FUND/BRA	G	0	0	8,680,000	8,680,000	(8,680,000)	0
PRIVATE REVENUE	PR	0	0	7,000,000	7,000,000	(7,000,000)	0
TOTAL BY FUNDS		0	0	15,680,000	15,680,000	(15,680,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION FINE & PERFORMING ARTS BUILDING -
 LCCC - COMMUNITY COLLEGE
 COMMISSION
 UNIT FINE & PERFORMING ARTS BUILDING -
 LCCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7100 7101 C02 C02

1. Capital Construction Request

FINE AND PERFORMING ARTS BUILDING – LARAMIE COUNTY COMMUNITY COLLEGE

A. EXPLANATION OF REQUEST:

Laramie County Community College (LCCC) seeks to renovate a gross 22,604 square feet of existing classroom and laboratory/studio space in its Fine Arts Building, along with the addition of a 12,000 square foot auditorium. This project would improve instructional access in the educational and performance areas of visual arts, music, and theater, serving degree and certificate seeking students, community youth, and adults in continuing education and non-credit coursework. The auditorium space would also help address the increasing demand from the state and community for events, guest lectures, as well as performances and activities associated with the College's degree programs.

The Board of Trustees has approved two Level I plans leading to this project, with the original dating back to 2006, and the most recent in 2015. The Wyoming Community College Commission (WCCC) prioritized this project as the No. 2 priority in 2016. During the 61st Legislative Session early this year, the Legislature approved Level II planning (paid for from Local Funds), and LCCC is currently completing that plan in coordination with the State Construction Department (SCD). The plan will be completed in August.

Rapidly deteriorating space and the lack of critical assembly space, LCCC began planning for this project more than a decade ago. The existing instructional space is dilapidated with no substantial improvements since 1981. The existing instructional space has a "poor" Functionality Index and Assessment rating within the College's recent Facilities Condition Assessment. The 36 year-old spaces need renovation to meet basic programming needs including but not limited to ventilation, heating, lighting, and functional spaces that meet coding requirements for ADA compliance and safety. The 2011 LCCC Facilities Condition Assessment identified the ADA updates alone to cost an estimated \$449,453 to date when adjusted for inflation. These renovations to one of the oldest buildings on our campus are necessary to meet code for ADA compliance and safety, as well as programmatic and student needs.

The expansion will include a 12,000 square foot auditorium. LCCC is the only community college in Wyoming, and likely one of the few educational institutions, that lacks any form of auditorium and performance hall. The lack of this space for assembly and educational activities has been identified in the 2011 Campus Master Plan, as well as the 2016 Campus Master Plan Update. Currently, the only recourse the College has is to rent space off campus, which creates significant cost and logistics' issues for LCCC programming. In addition, the LCCC service area is a well-positioned with assets to attract state-wide economic diversification initiatives and cultural amenities, both of which are an identified factor when seeking to recruit and retain young professionals that will lead our businesses in Wyoming's future.

LCCC estimates this project in its entirety to cost approximately \$14 million dollars. LCCC is requesting 50% of the funding from the State of Wyoming, and the other 50% will come from local and/or private revenue sources.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for management of the recommended construction project.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION FINE & PERFORMING ARTS BUILDING -
 LCCC - COMMUNITY COLLEGE
 COMMISSION
 UNIT FINE & PERFORMING ARTS BUILDING -
 LCCC

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7100 7101 C02 C02

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$14,000,000	
2	0702 - Contingency Allowance	\$1,400,000	
3	0703 - Administrative Costs	\$280,000	
	Total	\$15,680,000	
		\$8,680,000	55% 1001 General Fund
		\$7,000,000	45% 6307 Other Public Funds

C. PERFORMANCE JUSTIFICATION:

Emerging research continues to show that people desire livable spaces and active communities, of which arts and culture play a critical role. Business and industry, especially those that will help diversify Wyoming's economy, are seeking communities with creative professionals. This project helps bridge those gaps. LCCC focuses on arts education that develops viable artists, exposes all students to the arts through our general education offering, and engages our community through enrichment courses and arts events. We believe that to ultimately meet the State's Interest of an Educated Citizenry, a diversified economy, and workforce development and because partnerships with community based organizations, State's Interest of have efficient and effective systems. The Board of Trustees and the LCCC campus community firmly believe this project will be critical for both LCCC and the greater Cheyenne Area, and ultimately the way we contribute to a healthy and vibrant state.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$8,680,000 of general fund and \$7,000,000 of other public funds for planning and construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$8,680,000 of general fund and \$7,000,000 of other public funds for the renovation and addition to the Fine and Performing Arts Building at Laramie County Community College.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION FINE & PERFORMING ARTS BUILDING -
LCCC - COMMUNITY COLLEGE
COMMISSION
UNIT FINE & PERFORMING ARTS BUILDING -
LCCC

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
227 7100 7101 C02 C02

GOVERNOR'S RECOMMENDATION

I recommend denial of this request at present. It is not clear how the current prioritization process addresses projects previously approved and partially funded. As a result, projects requested for funding represent a combination of previous projects and proposed projects. I will offer an alternative for funding and request more direct involvement by the Community College Commission through a Governors letter.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes			
DIVISION	FINE & PERFORMING ARTS BUILDING -LCCC - COMMUNITY COLLEGE COMMISSION			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	FINE & PERFORMING ARTS BUILDING - LCCC			227	7100	7101	C02	C02
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	14,000,000	14,000,000	(14,000,000)	0	
CONTINGENCY ALLOWANCE	00702	0	0	1,400,000	1,400,000	(1,400,000)	0	
ADMINISTRATIVE COSTS	00703	0	0	280,000	280,000	(280,000)	0	
CAPITAL EXPENDITURES		0	0	15,680,000	15,680,000	(15,680,000)	0	
TOTAL BY UNIT		0	0	15,680,000	15,680,000	(15,680,000)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	8,680,000	8,680,000	(8,680,000)	0	
GENERAL FUND/BRA	G	0	0	8,680,000	8,680,000	(8,680,000)	0	
OTHER PUBLIC SOURCES	6307P	0	0	7,000,000	7,000,000	(7,000,000)	0	
PRIVATE REVENUE	PR	0	0	7,000,000	7,000,000	(7,000,000)	0	
TOTAL BY FUNDS		0	0	15,680,000	15,680,000	(15,680,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CHEYENNE 115TH FIELD ARTILLERY BRIGADE READINESS CENTER - MILITARY DEPT							DIV NO 7110
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES CHEYENNE 115TH FIELD ARTILLERY BRIGADE READINESS CENTER	7111	0	0	28,900,000	28,900,000	0	28,900,000
TOTAL BY UNIT		0	0	28,900,000	28,900,000	0	28,900,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	28,900,000	28,900,000	0	28,900,000
TOTAL BY OBJECT SERIES		0	0	28,900,000	28,900,000	0	28,900,000
OBJECT SERIES FEDERAL FUNDS	X	0	0	28,900,000	28,900,000	0	28,900,000
TOTAL BY FUNDS		0	0	28,900,000	28,900,000	0	28,900,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION CHEYENNE 115TH FIELD ARTILLERY
 BRIGADE READINESS CENTER -
 MILITARY DEPT
 UNIT CHEYENNE 115TH FIELD ARTILLERY
 BRIGADE READINESS CENTER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7110 7111 C02 C02

1. Capital Construction Request

CHEYENNE 115th FIELD ARTILLERY BRIGADE READINESS CENTER

A. EXPLANATION OF REQUEST:

This request for \$28,900,000 in federal spending authority is required to complete level III design and construction for the Cheyenne 115th Field Artillery Brigade Readiness Center. This new 73,000+ square foot facility will be located on FE Warren Air Force Base immediately to the north of the Wyoming Military Department Headquarters building and constructed through the Design-Build delivery method. The property is already under Wyoming Military Department control subject to new agreements with the United States Air Force. The current facilities are outdated for current training functions, as well as equipment and vehicle storage. Additionally, the current facility could remain as an emergency shelter and is occupied by two State Agencies. The new construction will provide modern facilities for unit training and ensure the readiness for the equipment to support both federal and state needs. This facility, when completed, will require 100% federal reimbursement of operation and maintenance expenditures.

Federal Description: The project consists of a specially designed Readiness Center of permanent construction. The National Guard Readiness Center includes the following items that are integral to the facility; Backup/Emergency Generator, Mail Room, and Organizational Vehicle Parking (Paved). Comprehensive interior design services are requested. This facility will be designed to meet Industry Standards as well as all local, State, and Federal building codes and as per Public Law 90-480. Construction will include all utility services, information systems, fire detection and alarm systems, roads, walks, curbs, gutters, storm drainage, parking areas and site improvements. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02 including energy efficiencies, building envelope and integrated building systems performance as per ASA (IE&E) Sustainable Design and Development Policy Update 2017. Access for individuals with disabilities will be provided. Antiterrorism measures will be provided. This project is exempt from the Army 1 SQFT for 1 SQFT disposal policy.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$28,900,000	
	Total	\$28,900,000	100% 7315 Federal Fund

C. PERFORMANCE JUSTIFICATION: Priority #1 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$28,900,000 of federal funds for Level III planning and construction.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
CHEYENNE 115TH FIELD ARTILLERY
DIVISION BRIGADE READINESS CENTER -
MILITARY DEPT
UNIT CHEYENNE 115TH FIELD ARTILLERY
BRIGADE READINESS CENTER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7110	7111	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$28,900,000 of federal funds for Level III planning and construction of the Cheyenne 115th Field Artillery Brigade Readiness Center.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$28,900,000 of federal funds for Level III planning and construction of the Cheyenne 115th Field Artillery Brigade Readiness Center.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes			
DIVISION		CHEYENNE 115TH FIELD ARTILLERY BRIGADE READINESS CENTER - MILITARY DEPT		DEPT	DIVISION	UNIT	FUND
UNIT		CHEYENNE 115TH FIELD ARTILLERY BRIGADE READINESS CENTER		227	7110	7111	C02
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	28,900,000	28,900,000	0	28,900,000
CAPITAL EXPENDITURES		0	0	28,900,000	28,900,000	0	28,900,000
TOTAL BY UNIT		0	0	28,900,000	28,900,000	0	28,900,000
SOURCES OF FUNDING							
00.001 ARMY GRD-ADMINISTRATION	7315	0	0	28,900,000	28,900,000	0	28,900,000
FEDERAL FUNDS	X	0	0	28,900,000	28,900,000	0	28,900,000
TOTAL BY FUNDS		0	0	28,900,000	28,900,000	0	28,900,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION GUERNSEY TRAINING SITE COMMAND READINESS CENTER							DIV NO 7120
CONSTRUCTION - MILITARY DEPT							
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES GUERNSEY TRAINING SITE COMMAND READINESS CENTER CONSTRUCTION	7121	0	0	22,300,000	22,300,000	0	22,300,000
TOTAL BY UNIT		0	0	22,300,000	22,300,000	0	22,300,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	22,300,000	22,300,000	0	22,300,000
TOTAL BY OBJECT SERIES		0	0	22,300,000	22,300,000	0	22,300,000
OBJECT SERIES FEDERAL FUNDS	X	0	0	22,300,000	22,300,000	0	22,300,000
TOTAL BY FUNDS		0	0	22,300,000	22,300,000	0	22,300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 GUERNSEY TRAINING SITE COMMAND
 DIVISION READINESS CENTER CONSTRUCTION -
 MILITARY DEPT
 UNIT GUERNSEY TRAINING SITE COMMAND
 READINESS CENTER CONSTRUCTION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7120 7121 C02 C02

1. Capital Construction Request

GUERNSEY TRAINING SITE COMMAND (TSC) READINESS CENTER CONSTRUCTION

A. EXPLANATION OF REQUEST: This request for \$22,300,000 in federal spending authority is required to complete level III design and construction for the Guernsey Training Site Command Readiness Center. This new 53,000+ square foot facility will be located on Camp Guernsey in the cantonment area close to the main entrance gate by US Highway 26 and constructed through the Design-Build delivery method. The property is already under Wyoming Military Department title. The current facilities are outdated for current training functions, equipment and vehicle storage, and use as an emergency shelter. The new construction will provide modern facilities for unit training and ensure the readiness for the equipment to support both federal and state needs. This facility, when completed, will require 50% federal reimbursement of operation and maintenance expenditures.

Federal Description: The project consists of a specially designed Readiness Center of permanent construction. The National Guard Readiness Center includes the following items that are integral to the facility; Backup/Emergency Generator, Mail Room, and Organizational Vehicle Parking (Paved). Comprehensive interior design services are requested. This facility will be designed to meet Industry Standards as well as all local, State, and Federal building codes and as per Public Law 90-480. Construction will include all utility services, information systems, fire detection and alarm systems, roads, walks, curbs, gutters, storm drainage, parking areas and site improvements. Facilities will be designed to a minimum life of 50 years in accordance with DOD's Unified Facilities Code (UFC) 1-200-02 including energy efficiencies, building envelope and integrated building systems performance as per ASA (IE&E) Sustainable Design and Development Policy Update 2017. Access for individuals with disabilities will be provided. Antiterrorism measures will be provided. This project is exempt from the Army 1 SQFT for 1 SQFT disposal policy.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$22,300,000	
	Total	\$22,300,000	100% 7315 Federal Fund

C. PERFORMANCE JUSTIFICATION:

Priority #2 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION GUERNSEY TRAINING SITE COMMAND
 READINESS CENTER CONSTRUCTION -
 MILITARY DEPT
 UNIT GUERNSEY TRAINING SITE COMMAND
 READINESS CENTER CONSTRUCTION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7120 7121 C02 C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$22,300,000 of federal funds for Level III design and construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$22,300,000 of federal fund for the Level III design and construction of the Guernsey Training Site Command (TSC) Readiness Center Construction.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$22,300,000 of federal fund for the Level III design and construction of the Guernsey Training Site Command (TSC) Readiness Center Construction.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes				
DIVISION	GUERNSEY TRAINING SITE COMMAND READINESS CENTER CONSTRUCTION -			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	GUERNSEY TRAINING SITE COMMAND READINESS CENTER CONSTRUCTION			227	7120	7121	C02	C02
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	22,300,000	22,300,000	0	22,300,000	
CAPITAL EXPENDITURES		0	0	22,300,000	22,300,000	0	22,300,000	
TOTAL BY UNIT		0	0	22,300,000	22,300,000	0	22,300,000	
SOURCES OF FUNDING								
00.001 ARMY GRD-ADMINISTRATION	7315	0	0	22,300,000	22,300,000	0	22,300,000	
FEDERAL FUNDS	X	0	0	22,300,000	22,300,000	0	22,300,000	
TOTAL BY FUNDS		0	0	22,300,000	22,300,000	0	22,300,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION BARRETT BUILDING BOILERS - A&I GENERAL SERVICES							DIV NO 7130
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES BARRETT BUILDING BOILERS - A&I GENERAL SERVICES	7131	0	0	2,000,000	2,000,000	(2,000,000)	0
TOTAL BY UNIT		0	0	2,000,000	2,000,000	(2,000,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	2,000,000	2,000,000	(2,000,000)	0
TOTAL BY OBJECT SERIES		0	0	2,000,000	2,000,000	(2,000,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	2,000,000	2,000,000	(2,000,000)	0
TOTAL BY FUNDS		0	0	2,000,000	2,000,000	(2,000,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION BARRETT BUILDING BOILERS - A&I
 GENERAL SERVICES
 UNIT BARRETT BUILDING BOILERS - A&I
 GENERAL SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7130 7131 C02 C02

1. Capital Construction Request

BARRETT BUILDING BOILERS – ADMINISTRATION AND INFORMATION, GENERAL SERVICES

A. EXPLANATION OF REQUEST: Barrett boilers and delivery system were installed in 1990. The delivery system is in constant need of repair and some of the required Kewanee Boiler parts are obsolete because the manufacture is no longer in business. Further maintenance will be at an escalated rate due to the accelerated failure rate of the systems. The current system has an estimated efficiency range of 60% compared to the proposed hydronic system will produce a greater efficiency of 88% by system average.

The engineering consultants cost opinion and best recommendation is a not to exceed amount of \$2.0 million in total. The consultants have recommended replacement of the units with 3 High Efficiency Hot Water Systems (Hydronic Plant). This cost includes normal project cost such as pre-design, re-pipe and insulate tunnel delivery system in tunnels, A&E fees, and general conditions with third party commissioning.

This project can be delivered: Design by December of 2017 and construction bid in the summer of 2018 with completion of construction in the spring of 2019. This investment is expected to deliver a 30 year life cycle.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$2,000,000	
	Total	\$2,000,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

The Barrett building houses the Museum and The State Parks and Cultural Resources Agency. With the funding of this project the Barrett will supply heating to the Supreme Court 58030 SQFT, Hathaway 143,375 SQFT and the Barrett 9,768 SQFT respectively. This investment covers total 301,173 SQFT of State owned office space.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

SCD recommends approval of \$2,000,000 of general funds for the Barrett Building boiler project.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$2,000,000 of general fund for the Barrett Building boilers.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	BARRETT BUILDING BOILERS - A&I
	GENERAL SERVICES
UNIT	BARRETT BUILDING BOILERS - A&I
	GENERAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7130	7131	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend denial of \$2,000,000 of general fund for the Barrett Building boilers.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		227		7130	7131	C02	C02
CAPITAL CONSTRUCTION PROJECTS							
BARRETT BUILDING BOILERS - A&I GENERAL SERVICES							
BARRETT BUILDING BOILERS - A&I GENERAL SERVICES							
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	2,000,000	2,000,000	(2,000,000)	0
CAPITAL EXPENDITURES		0	0	2,000,000	2,000,000	(2,000,000)	0
TOTAL BY UNIT		0	0	2,000,000	2,000,000	(2,000,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	2,000,000	2,000,000	(2,000,000)	0
GENERAL FUND/BRA	G	0	0	2,000,000	2,000,000	(2,000,000)	0
TOTAL BY FUNDS		0	0	2,000,000	2,000,000	(2,000,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS							DIV NO 7140
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS	7141	0	0	2,170,000	2,170,000	0	2,170,000
TOTAL BY UNIT		0	0	2,170,000	2,170,000	0	2,170,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	2,170,000	2,170,000	0	2,170,000
TOTAL BY OBJECT SERIES		0	0	2,170,000	2,170,000	0	2,170,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	2,170,000	2,170,000	0	2,170,000
TOTAL BY FUNDS		0	0	2,170,000	2,170,000	0	2,170,000

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS
UNIT	MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7140	7141	C02	C02

1. Capital Construction Request

MAGHEE BUILDING (WYOMING LIFE RESOURCE CENTER) REMODEL – DEPARTMENT OF FAMILY SERVICES

A. EXPLANATION OF REQUEST: The Joint Legislative and Executive Taskforce (Taskforce) on the Wyoming Department of Health (WDH) Facilities charged the State Construction Department (SCD), then the Construction Management Division of Administration & Information (A&I), with reviewing alternative uses for unused Wyoming Life Resource Center (WLRC) campus buildings. At the same time, the Lander Department of Family Services (DFS) office was exploring lease opportunities for an alternate location due to unfavorable work conditions and inadequate space. Representatives of SCD, A&I, WDH and DFS met to determine the feasibility of using the MaGhee Building as a potential site. After considering new construction costs, other buildings on the WLRC campus, and the State's goal to decrease the number of leased properties used for State business, the group agreed the MaGhee Building is a suitable location.

The current Lander DFS office lease is \$75,000 per year which amounts to approximately a 26 year payback period. Some of the MaGhee Building deferred maintenance costs may be covered by the major maintenance fund since it's a remodel of an existing building.

The MaGhee Building replacement value per the facilities condition assessment is approximately \$1.7 million. However, that does not include the hazardous material mitigation, parking lot, exterior replacement and design work. For comparison purposes, the Central Wyoming Community College building which was recently built on the WLRC campus totaled \$2.6 million for 8,500 square feet. The MaGhee Building is 8203 square feet.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$2,170,000	
	Total	\$2,170,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: DFS is requesting \$2,170,000 to remodel the MaGhee Building on the WLRC campus in Lander for local office use. The \$2,170,000 includes planning; design; construction; fixtures, furniture and equipment; and other owner costs.

STATE CONSTRUCTION DEPARTMENT RECOMMENDATION

SCD recommends approval of \$2,170,000 of general fund for the planning and construction of this remodel.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$2,170,000 of general fund to remodel the Maghee Building (Wyoming Life Resource Center).

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS
UNIT	MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7140	7141	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of \$2,170,000 of general fund to remodel the Maghee Building (Wyoming Life Resource Center).

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes				
DIVISION		MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS			DEPT	DIVISION	UNIT	FUND	APPR
UNIT		MAGHEE BUILDING (WY LIFE RESOURCE CENTER) REMODEL - DFS			227	7140	7141	C02	C02
1		2	3	4	5	6	7		
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation		
EXPENDITURES									
CAPITAL OUTLAY	00701	0	0	2,170,000	2,170,000	0	2,170,000		
CAPITAL EXPENDITURES		0	0	2,170,000	2,170,000	0	2,170,000		
TOTAL BY UNIT		0	0	2,170,000	2,170,000	0	2,170,000		
SOURCES OF FUNDING									
GENERAL FUND	1001	0	0	2,170,000	2,170,000	0	2,170,000		
GENERAL FUND/BRA	G	0	0	2,170,000	2,170,000	0	2,170,000		
TOTAL BY FUNDS		0	0	2,170,000	2,170,000	0	2,170,000		

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES							DIV NO 7150
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES	7151	0	0	4,300,000	4,300,000	0	4,300,000
TOTAL BY UNIT		0	0	4,300,000	4,300,000	0	4,300,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,300,000	4,300,000	0	4,300,000
TOTAL BY OBJECT SERIES		0	0	4,300,000	4,300,000	0	4,300,000
OBJECT SERIES SPECIAL REVENUE	SR	0	0	4,300,000	4,300,000	0	4,300,000
TOTAL BY FUNDS		0	0	4,300,000	4,300,000	0	4,300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION HEALTH & SAFETY - STATE PARKS
 AND CULTURAL RESOURCES
 UNIT HEALTH & SAFETY - STATE PARKS
 AND CULTURAL RESOURCES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7150 7151 C02 C02

1. Capital Construction Request

HEALTH AND SAFETY - STATE PARKS AND CULTURAL RESOURCES

A. EXPLANATION OF REQUEST: The Division of State Parks & Historic Sites seeks authorization to expend the revenue collected per W.S. § 36-4-121 as amended per Session Laws of Wyoming, 2017, Chapter 12 (original House Bill 0030 - House Enrolled Act 0012). Section (h) of the legislation, states: "The funds received by the department from the sale of the permits shall be deposited into an account within the special revenue fund, hereby created as the state parks account, and may be expended by the department for capital construction projects, major maintenance, and site interpretation such as exhibits, signage and displays as approved by the legislature. Interest on funds in the account shall accrue to the account. Not more than thirty percent (30%) of the funds in the account in any fiscal year may also be expended, with legislative approval, for maintenance of outdoor recreation areas and facilities provided that no amount shall be expended for additional full-time employees or increases in salaries or overtime pay for full-time employees." This percentage of maintenance funds is estimated to be \$1,200,000 and will be requested in unit 0490. With the 2017 fee flexibility legislation, the agency anticipates an increase in fee revenue and had adjusted the authority estimates accordingly. The agency has separated the request into different categories to highlight how these funds will be expended. Approval of this request will authorize the agency to complete the following groups of projects:

Item	Type	Project Description	Estimated Budget
1	Emergency Funds	Funding for Unforeseen Emergencies	\$150,000
2	Matching Funds	State Park Road Account Authority	500,000
3	Matching Funds	Special Revenue Match for Other Grants	50,000
4	Planning	Planning Documents & Programs	180,000
5	Construct/Rehab	Construct New or Rehabilitation of Existing Facilities	2,460,000
6	Site Amenities	Misc. Site Amenities	460,000
7	Restrooms	New Restrooms or Replacements	125,000
8	Trail System	Design & Construction of Trail Systems (Non-Motorized)	115,000
9	Host Campsites	Build Host Sites for Volunteers	230,000
10	Interpretation	Interpretation Projects	30,000
		Grand Total FY 19-20 Special Revenue Fund Projects	\$4,300,000

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$4,300,000	
Total	\$4,300,000	
	\$3,800,000	88% 2612 Special Revenue
	\$500,000	12% 6445 WYDOT Road Act

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES
UNIT	HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7150	7151	C02	C02

C. PERFORMANCE JUSTIFICATION: This request will allow the agency to preserve existing facilities and/or build new facilities and/or structures that address all five of the Performance Measures contained in the agency's Strategic Plan. The funding will allow the following: 1.) to preserve important historic resources, 2.) provide for interpretation which is a form of customer outreach, 3.) maintain or improve the Department's facilities and structures 4.) provide additional funding to help make our building and structures safer for the public's enjoyment and 5.) allow the Department to build facilities and structures which the visitors desire/request to help maintain and increase visitation and therefore generating additional economic benefits for the surrounding communities.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$4,300,000 of other funds for State Parks as listed above.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$4,300,000 of other funds for State Parks as listed above.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes			
DIVISION		HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND
UNIT		HEALTH & SAFETY - STATE PARKS AND CULTURAL RESOURCES			227	7150	7151	C02
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	4,300,000	4,300,000	0	4,300,000	
CAPITAL EXPENDITURES		0	0	4,300,000	4,300,000	0	4,300,000	
TOTAL BY UNIT		0	0	4,300,000	4,300,000	0	4,300,000	
SOURCES OF FUNDING								
BUCKINGHORSE CAMPING PERMIT	2612	0	0	3,800,000	3,800,000	0	3,800,000	
HIGHWAY	6445R	0	0	500,000	500,000	0	500,000	
SPECIAL REVENUE	SR	0	0	4,300,000	4,300,000	0	4,300,000	
TOTAL BY FUNDS		0	0	4,300,000	4,300,000	0	4,300,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION WYOMING TERRITORIAL PRISON - STATE PARKS & CULTURAL RESOURCES							DIV NO 7160
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES WYOMING TERRITORIAL PRISON	7161	0	0	210,000	210,000	0	210,000
TOTAL BY UNIT		0	0	210,000	210,000	0	210,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	210,000	210,000	0	210,000
TOTAL BY OBJECT SERIES		0	0	210,000	210,000	0	210,000
OBJECT SERIES SPECIAL REVENUE	SR	0	0	210,000	210,000	0	210,000
TOTAL BY FUNDS		0	0	210,000	210,000	0	210,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION WYOMING TERRITORIAL PRISON -
 STATE PARKS & CULTURAL
 RESOURCES
 UNIT WYOMING TERRITORIAL PRISON

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7160 7161 C02 C02

1. Capital Construction Request

WYOMING TERRITORIAL PRISON

A. EXPLANATION OF REQUEST: The Division of State Parks & Historic Sites seeks authorization to expend the revenue collected at the Wyoming Territorial Prison from the sale of entrance permits. Specifically, W.S. § 36-8-1002 states that all daily admission fees collected pursuant to this act shall be deposited into a separate revenue fund and may be expended by the department upon legislative appropriation. On average, the Prison collects \$75,000 per year; it is assumed at least this much will be collected per each year of the biennium. However, the agency seeks authority to spend up to \$210,000 in case there is a spike in visitation or staff is able to obtain a grant(s).

Item	Type	Project Description	Estimated Budget
1	Emergency Funds	Funding for Unforeseen Emergencies	\$20,000
2	Matching Funds	Matching Funds	60,000
3	Construct/Rehab	Construct New or Rehabilitation of Existing Facilities	<u>130,000</u>
Grand Total FY 19-20 Special Revenue Fund Projects			\$210,000

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	<u>\$210,000</u>	
	Total	\$210,000	100% 2612 Special Revenue

C. PERFORMANCE JUSTIFICATION: This request will allow the agency to preserve existing facilities and/or build new facilities and/or structures that address all five of the Performance Measures contained in the agency's Strategic Plan. The funding will allow the following: 1.) to preserve important historic resources, 2.) provide for interpretation which is a form of customer outreach, 3.) maintain or improve the Department's facilities and structures 4.) provide additional funding to help make our building and structures safer for the public's enjoyment and 5.) allow the Department to build facilities and structures which the visitors desire/request to help maintain and increase visitation and therefore generating additional economic benefits for the surrounding communities.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$210,000 of special revenue for the Wyoming Territorial Prison.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
WYOMING TERRITORIAL PRISON -
DIVISION STATE PARKS & CULTURAL
RESOURCES
UNIT WYOMING TERRITORIAL PRISON

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7160	7161	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of \$210,000 of special revenue for the Wyoming Territorial Prison.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT			DIVISION		
UNIT		227			7160		
					7161		
					C02		
					C02		
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	210,000	210,000	0	210,000
CAPITAL EXPENDITURES		0	0	210,000	210,000	0	210,000
TOTAL BY UNIT		0	0	210,000	210,000	0	210,000
SOURCES OF FUNDING							
BUCKINGHORSE CAMPING PERMIT	2612	0	0	210,000	210,000	0	210,000
SPECIAL REVENUE	SR	0	0	210,000	210,000	0	210,000
TOTAL BY FUNDS		0	0	210,000	210,000	0	210,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION WATER RELATED FACILITIES - STATE PARKS & CULTURAL RESOURCES							DIV NO 7170
1 Division	Code	2 Base Budget 2019-2020	3 Standard Budget 2019-2020	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Changes	7 Governor's Recommendation
OBJECT SERIES WATER RELATED FACILITIES - STATE PARKS & CULTURAL RESOURCES	7171	0	0	770,000	770,000	0	770,000
TOTAL BY UNIT		0	0	770,000	770,000	0	770,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	770,000	770,000	0	770,000
TOTAL BY OBJECT SERIES		0	0	770,000	770,000	0	770,000
OBJECT SERIES SPECIAL REVENUE	SR	0	0	770,000	770,000	0	770,000
TOTAL BY FUNDS		0	0	770,000	770,000	0	770,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION WATER RELATED FACILITIES - STATE
 PARKS & CULTURAL RESOURCES
 UNIT WATER RELATED FACILITIES - STATE
 PARKS & CULTURAL RESOURCES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 7170 7171 C02 C02

1. Capital Construction Request

WATER RELATED FACILITIES

A. EXPLANATION OF REQUEST: The Division of State Parks & Historic Sites seeks authorization to expend the revenue collected per W.S. § 39-17-111 which is the amount of revenue collected from fuel used in motorboats. The statute was amended during the 2017 Legislative Session (Session Laws of Wyoming, 2017, Chapter 7 (original House Bill 0033 - House Enrolled Act 0008), section C (iii)) to allow the division to collect revenue on the actual number of nonresident boats based on the number aquatic invasive species fees paid during the immediately preceding fiscal year in accordance with W.S. 23-4-204. With this increase the division anticipates collecting up to \$880,000 per calendar year or \$1,760,000 for the biennium. To aid in the operation of water based State Parks, \$1,230,000 of the revenue collected will be used in Unit 0411/0450 with the remainder being used to construct new or rehabilitate existing facilities. These funds can also serve as match money for federal Land and Water Conservation Funds (L&WCF), Bureau of Reclamation Title 28 monies or other grant sources. Therefore, an additional \$240,000 in authorization is being requested as the agency has been very successful recently in receiving matching grant funds. Approval of this request will authorize the agency to complete the following projects:

Item	Type	Project Description	Estimated Budget
1	Construc/Rehab	Construct New or Rehabilitation of Existing Facilities	530,000
2	Matching Funds	Motor Boat Gas Tax Match for Other Grants	240,000
		Grand Total FY 19-20 Special Revenue Fund Projects	\$770,000

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$770,000	
	Total	\$770,000	100% 1220 Special Revenue

C. PERFORMANCE JUSTIFICATION: This request allows the Department to address Primary Functions #2 Customer Service and Outreach – Providing high quality access to Wyoming’s cultural, natural and recreational resources and opportunities; #3 Planning, Construction and Maintenance, as these funds will provide for improvements to existing or new high quality facilities for the public’s enjoyment. It will also address Primary Function #4 Public Safety, as it results in additional designated campsites for boaters which help to preserve the parks natural resources and assist law enforcement in case of emergencies. Primary Function #5, Economic Development is also addressed as it provides funding for additional campsites for motorboat users. This will mean park visitors can stay longer at the park as there are more camping opportunities and by staying longer this generates additional economic benefits for the surrounding local communities.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	WATER RELATED FACILITIES - STATE
	PARKS & CULTURAL RESOURCES
UNIT	WATER RELATED FACILITIES - STATE
	PARKS & CULTURAL RESOURCES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	7170	7171	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$770,000 of general fund for water related facilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$770,000 of general fund for water related facilities.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes		
DIVISION		WATER RELATED FACILITIES - STATE PARKS & CULTURAL RESOURCES			DEPT	DIVISION	UNIT
UNIT		WATER RELATED FACILITIES - STATE PARKS & CULTURAL RESOURCES			227	7170	7171
							FUND
							C02
							APPR
							C02
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget 2019-2020	Total Exception Request	Total Agency Request	Total Governor's Changes	Governor's Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	770,000	770,000	0	770,000
CAPITAL EXPENDITURES		0	0	770,000	770,000	0	770,000
TOTAL BY UNIT		0	0	770,000	770,000	0	770,000
SOURCES OF FUNDING							
GAS TAX MOTORBOAT	1220	0	0	770,000	770,000	0	770,000
SPECIAL REVENUE	SR	0	0	770,000	770,000	0	770,000
TOTAL BY FUNDS		0	0	770,000	770,000	0	770,000