1. **Subcommittee Update** – Joanne Sandvick | Wade Hackbarth | Lee Rasch  
   a) Viroqua Update

2. **Vision 2020 Update** – Wade Hackbarth | Lee Rasch  
   a) Summary of Referendum Project Expenditures................................. Page 2  
   b) Graphs of Expenditures........................................................................ Page 3

3. **Preliminary Property Values and Tax Levy** – Wade Hackbarth  
   Handout
Western Technical College
Summary of Referendum Project Expenditures through August 31, 2014

<table>
<thead>
<tr>
<th>Referendum Project</th>
<th>Status</th>
<th>Estimated Project Completion Date</th>
<th>Original Project Budget</th>
<th>Original Design &amp; Construction Contingency (b)</th>
<th>Total Original Project Budget (a + b)</th>
<th>Proposed Budget Adjustments</th>
<th>Total Adjusted Project Budget (d)</th>
<th>Encumbrances</th>
<th>Expenditures Paid</th>
<th>Total Expenditures (e)</th>
<th>Balance Available Per Adjusted Project Budget (d - e)</th>
<th>% of Budget Used</th>
</tr>
</thead>
<tbody>
<tr>
<td>Truck &amp; Heavy Equipment Facility</td>
<td>Complete</td>
<td>4/15/2014</td>
<td>$3,872,671</td>
<td>$252,329</td>
<td>$4,125,000</td>
<td>$875,000</td>
<td>$5,000,000</td>
<td>$118,534</td>
<td>$4,866,048</td>
<td>$4,984,582</td>
<td>$15,418</td>
<td>99.69%</td>
</tr>
<tr>
<td>Parking Ramp</td>
<td>Complete</td>
<td>4/28/2014</td>
<td>$4,573,051</td>
<td>$301,949</td>
<td>$4,875,000</td>
<td>($100,000)</td>
<td>$4,775,000</td>
<td>$731,996</td>
<td>$4,037,724</td>
<td>$4,769,720</td>
<td>$5,280</td>
<td>99.89%</td>
</tr>
<tr>
<td>Urban Landscape &amp; Agriculture Ctr</td>
<td>In-Design</td>
<td>8/31/2015</td>
<td>$1,475,413</td>
<td>$94,587</td>
<td>$1,570,000</td>
<td>$1,900,000</td>
<td>$3,470,000</td>
<td>$45,940</td>
<td>$164,103</td>
<td>$210,043</td>
<td>$3,259,957</td>
<td>6.05%</td>
</tr>
<tr>
<td>Kumm Center</td>
<td>In-Design</td>
<td>8/19/2016</td>
<td>$9,455,775</td>
<td>$619,225</td>
<td>$10,075,000</td>
<td>$0</td>
<td>$10,075,000</td>
<td>$1,034,173</td>
<td>$440,582</td>
<td>$1,474,755</td>
<td>$8,600,245</td>
<td>14.64%</td>
</tr>
<tr>
<td>Coleman Center</td>
<td>In Progress</td>
<td>6/16/2016</td>
<td>$24,923,098</td>
<td>$1,611,902</td>
<td>$26,535,000</td>
<td>$0</td>
<td>$26,535,000</td>
<td>$8,389,615</td>
<td>$3,995,028</td>
<td>$12,384,642</td>
<td>$14,150,358</td>
<td>46.67%</td>
</tr>
<tr>
<td>Integrated Technology Center</td>
<td>In Progress</td>
<td>1/1/2016</td>
<td>$30,621,901</td>
<td>$1,998,099</td>
<td>$32,620,000</td>
<td>($2,675,000)</td>
<td>($29,945,000)</td>
<td>$6,754,799</td>
<td>$4,100,365</td>
<td>$10,855,163</td>
<td>$19,089,837</td>
<td>36.25%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$74,921,909</strong></td>
<td><strong>$4,878,091</strong></td>
<td><strong>$79,800,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$79,800,000</strong></td>
<td><strong>$17,075,056</strong></td>
<td><strong>$17,603,849</strong></td>
<td><strong>$34,678,906</strong></td>
<td><strong>$45,121,094</strong></td>
<td>43.46%</td>
</tr>
</tbody>
</table>

Note: Kumm Lower Level and Integrated Tech-Geothermal Wells projects are not included in this report.
Western Technical College
Summary of Referendum Project Expenditures

**Truck and Heavy Equipment Facility**
Expenditures through August 31, 2014

Total Expenditures: $4,984,582
Balance Available: $15,418

Adjusted Project Budget: $5,000,000

**Parking Ramp**
Expenditures through August 31, 2014

Total Expenditures: $4,769,720
Balance Available: $5,280

Adjusted Project Budget: $4,775,000

**Urban Landscape and Agriculture Center**
Expenditures through August 31, 2014

Total Expenditures: $210,043
Balance Available: $3,259,957

Adjusted Project Budget: $3,470,000
Western Technical College
Summary of Referendum Project Expenditures

Kumm Center
Expenditures through August 31, 2014

- Total Expenditures: $1,474,755 (15%)
- Balance Available: $8,600,245 (85%)

Adjusted Project Budget: $10,075,000

Coleman Center
Expenditures through August 31, 2014

- Total Expenditures: $12,384,642 (47%)
- Balance Available: $14,150,358 (53%)

Adjusted Project Budget: $26,535,000

Integrated Technology Center
Expenditures through August 31, 2014

- Total Expenditures: $10,855,163 (36%)
- Balance Available: $19,089,837 (64%)

Adjusted Project Budget: $29,945,000