

**State Budget Committee Agenda
March 28, 2006, 1:00 P.M.
Indiana State House, Room 431
Indiana State House, Indianapolis, Indiana**

I. State Agency Projects

1. Indiana State Police (100) \$140,000
Microwave Tower Painting - Statewide
Project No. A2-7-5667

This project request is for funding to paint microwave towers. This project is needed to protect the towers from the elements and to comply with Federal Aviation Administration requirements. These towers provide the ISP with statewide microwave communications between the central office (Indianapolis) and the district offices. Repainting is required approximately every 5 years.

(2005 State Police Building Fund – R&R Indiana State Police)

2. Department of Natural Resources (300) \$3,000,000
DNR Equipment
Project No. 035012

This project request is for funding to purchase vehicles and equipment. Two DNR divisions, State Parks and Reservoirs and the Central Pool Fleet, have equipment that is so aged that establishing a regular refresh cycle will take years to accomplish. These purchases will go a long way towards bringing the divisions into compliance with the planned refresh cycle of five years for cars and ten years for pickup trucks. The purchases will replace the oldest and most heavily used vehicles and further reduce the burden on vehicle repairs and maintenance costs.

(2005 General Fund – R&R Department of Natural Resources- General Administration)

3. War Memorials Commission (315) \$500,000
Roof Replacement
Project No. A66-7-0084

This project request is for funding to remove the existing roof on the American Legion Auxiliary & State Headquarters and install a new roof. The existing roof has many leaks, causing interior damage and mold growth. The roof is no longer repairable and is in need of replacement. Further delay may create health and safety issues.

(2001 General Fund – Health & Safety Compliance Contingency Fund)

4. Evansville State Hospital (425) \$1,418,000
Asbestos Removal and Demolition of Buildings – Phase II
Project No. B8-401A

This project request is for funding to proceed with Phase II of the demolition and asbestos removal project at Evansville State Hospital (ESH). Phase II of the project will consist of demolishing, removing hazardous material, and razing six of the remaining buildings at ESH. The remaining buildings to be demolished and razed are 1, 2, 12, 15, 17, and 18; which comprises 260,000 square feet of space. The six buildings are currently unoccupied and pose a

major liability to the state and FSSA based on their physical condition as well as individuals breaking into the buildings and roaming freely.

(2005 General Fund– R&R Family & Social Services Administration Construction)

5. Richmond State Hospital (440) \$300,000
Telephone System Upgrade – Phase II

This project request is for funding to proceed with Phase II of the Telephone Upgrade Project at Richmond State Hospital (RSH). Phase II of the project will consist of the final stages concerning the telephone switch replacement, phone upgrade and the installation of a communication management system. A fire suppression system in the RSH IT building will also be installed. The Indiana Office of Technology (IOT) will be assisting RSH with Phase II of the project with engineering and design plans related to the project.

(2005 General Fund – R&R Richmond State Hospital)

6. Indiana Soldiers' and Sailors' Children's Home (580) \$250,000
Administrative Building Roof Replacement
Project No. B18-502

This project request is for funding to replace the roof on the administration building. The roof has been patched in the past, however, that did not resolve the problem. Some of the asphalt shingles have come off and there is currently a serious water infiltration problem which has caused damage to the upper two floors.

(2005 General Fund – R&R Indiana Soldiers' and Sailors' Children's Home)

(2005 Vocational Construction Fund – R&R Indiana Soldiers' and Sailors' Children's Home)

7. Putnamville Correctional Facility (650) \$377,915
Security System
Project No. B8-401A

This project request is for funding to expand the scope on the base bid to modernize the security system. The project is currently under construction, and the base bid was initially placed in order to determine the amount of work needed to complete the project. The alternate bid has been placed and includes: furnishing and installing touch screen controls; installing retrofit devices in corridor doors; placing new entry door controls in cell blocks A, B, C and D; and all work previously specified in the base to be performed in Cell Block D. The additional work will allow for a completely modernized system with upgrade possibilities.

(Prior Year Post War Construction Funds previously reviewed by Budget Committee)

(Prior Year General Funds previously reviewed by Budget Committee)

8. Wabash Valley Correctional Facility (665) \$450,000
New Telephone System
Project No. B31-502

This project request is for funding for a new telephone system. The existing phone system utilized by Wabash Valley Correctional Facility was installed in 1993. The voicemail and auto-attendant features of the system are failing, resulting in limited reliable service. Upgrading the system would involve major software and firmware upgrades which would be

extremely expensive; therefore, total replacement is the best option. Safety and security to this facility is greatly enhanced by the proper operation of the phone system.
(2003 Post War Construction Fund – R&R Westville Correctional Center)

II. University Projects

1. Ivy Tech State College (710) \$20,000,000
Valparaiso New Campus Phase 2
Project No. F-0-04-1-06

Ivy Tech State College requests authorization to proceed with the construction of the Valparaiso New Campus Phase 2. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: 2005 Bonding Authority	\$20,000,000
Estimated Fee Replacement (20 years)	\$1,708,470/year
Annual plant expansion	\$322,900/year
CHE Review: November 11, 2005	

2. Indiana University Bloomington (750) \$7,000,000
Central Heating Plant Phase I – Service Building Relocation Portion
Project No. A-1-06-1-06

Indiana University requests authorization to proceed with relocation/construction of a new Service Building along Range Road on the Bloomington campus. This project will utilize the design-build process. The new building or cluster of buildings will house the functions in the current service building at 700 North Walnut Grove; including, architect's office, administrative office, craft shops and parking for approximately 300 vehicles. The location of the current Service Building is the future site of the new Multidisciplinary Science Building II project which was reviewed by the Budget Committee on September 26, 2003. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: 2005 Bonding Authority	\$7,000,000
Estimated Fee Replacement (20 years)	\$597,964/year
No annual plant expansion requested	
CHE Review: January 13, 2006	

3. Purdue University West Lafayette (760) \$10,000,000
Discovery Learning Center
Project No. B-1-05-1-12

Purdue University requests authorization to proceed with the construction of the Discovery Learning Center in Discovery Park on the West Lafayette campus. The building will be used by faculty and students engaged in interdisciplinary instruction and research. The Learning Center research projects will make use of cutting-edge and highly sophisticated learning research laboratories to examine the process by which people learn not only information but

also the problem solving and lifelong learning abilities that are crucial to the workforce of the future. The knowledge gained from this research will transform teaching and learning at all levels. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: Gifts and Endowment Income \$10,000,000
Annual plant expansion: \$154,443/year
CHE Review: December 9, 2005

4. Purdue University West Lafayette (760) \$400,000
Land Acquisition
Project No. B-1-06-3-07

Purdue University requests authorization to proceed with the acquisition of 95 acres of property in Porter County adjacent to 580 acre Pinney-Purdue Agricultural Center research farm. The property will allow Purdue to expand ongoing agronomic field studies. The current property struggles with field study rotations, given the demand for productive soil types in the area. Funds to purchase the property come from the sale in 2003 of 68 acres of non-contiguous Pinney-Purdue Agricultural Center property. Purchase price is based on recent sales of unimproved farm land in eastern Porter County and western LaPorte County, including the sale of the 68 acre Pinney Field. Purchase price includes closing costs and legal fees. No annual plant expansion is requested.

Funding: Proceeds from 2003 Sale of Farm Land \$362,720
 Internal Central Admin. Farm Fund \$37,280
CHE Review: January 4, 2006

5. Purdue University West Lafayette (760) \$53,000,000
Windsor Residence Halls Renovation
Project No. B-1-06-2-06

Purdue University requests authorization to proceed with the renovation of five separate buildings in the Windsor Halls complex over a five year period. Windsor was built in phases from 1934 to 1949. Renovations include: potential for student suites; converting some unused attic space to student rooms; community bathroom modifications; fire protection and accessibility; upgrading, restoring and replacing architectural finishes; repairing historical architectural elements such as decorative plaster, woodwork and ceramic tile; replacing all five passenger elevators; replacing existing electrical and mechanical systems in each building as required to meet current building codes; and installing air conditioning to the entire complex. The project will be funded from 1927 bonding authority funds. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: 1927 Bonding Authority \$53,000,000
 No fee replacement requested – paid with student housing fees
CHE Review: January 13, 2006

6. Purdue University Fort Wayne (760) \$10,500,000
Student Housing Phase II
B-3-06-1-10

Purdue University requests authorization to proceed with the construction of two new student housing buildings containing a total of 208 beds in a mix of one-bedroom, two-bedroom and four bedroom apartments. The demand for student housing has resulted in 100% occupancy of existing student housing with 160 applications on a waiting list.

Funding: 1927 Bonding Authority \$10,500,000
No fee replacement requested - paid with student housing fees
CHE Review: February 10, 2006

7. Ball State University (780) \$3,100,000
Boiler Plant Replacement and Chilled Water Plant Improvements
Project No. D-1-05-1-02

Ball State University requests authorization to proceed with the planning and design phase of the Boiler Plant Replacement and Chilled Water Plant Improvements projects. Ball State University and the Government Efficiency and Financial Planning group have not yet come to agreement on the final cost of the project and it is expected that the final cost of the project will become more clear through the planning and design process. Ball State plans to secure \$3.1 million in tax exempt interim financing for the projects which would subsequently be refinanced as part of the Student Fee Bond issue when the entire project moves forward.

Funding: Tax Exempt Interim Financing to be converted to 2005 Bonding Authority at a future date \$3,100,000
Estimated Fee Replacement (20) years \$248,752/year
No annual plant expansion requested
CHE Review: January 13, 2006

Summary

October 28, 2005	Totals
Prior Year General Fund	\$78,262.00
Prior Year Post War Construction Fund	\$299,653.00
2001 Health & Safety Compliance Contingency Fund	\$500,000.00
2003 Post War Construction Fund	\$450,000.00
2005 General Fund	\$4,948,000.00
2005 State Police Building Fund	\$140,000.00
2005 Vocational Construction Fund	\$20,000.00
1927 Bonding Authority	\$63,500,000.00
2005 Bonding Authority	\$30,100,000.00
Own Funding Source	\$10,400,000.00
TOTAL	\$110,435,915.00

III. Review Items

1. Department of Correction – Energy Savings Project
2. Indiana Bond Bank
 - East Chicago Facilities Building Corporation
 - New Castle Municipal Sewage Works
 - Bloomington Municipal Sewage Works and Stormwater Utility
3. Review of Indiana Finance Authority’s determination of Toll Road operator and moral obligation provisions within the Toll Road lease agreement
4. 21st Century Fund
5. Department of Child Services – Quarterly Report
6. Help America Vote Act reimbursements
7. Indiana Educational Facilities Authority – Annual Report
8. Howard County Rainy Day Fund Loan