

State Budget Committee Agenda
Thursday, September 25, 2008
Business Conference Center
Ivy Tech Community College
Lawrenceburg, Indiana

Agency Projects

1. Logansport State Hospital (435) \$176,000
Installation of Electronic Locks
Project No. B09-806

Logansport State Hospital is requesting an installation of electronic locks for all primary and secondary entry points throughout the building, including medication storage rooms. This system would tie into the existing electronic system already incorporated in other areas of the facility and would increase card access throughout campus. The electronic locks would provide more restricted access for patients and would allow staff to move easier and more quickly throughout the campus. Increasing the security on campus would ultimately provide patients, visitors, and staff a safer environment.

Funding: 2007 General Fund
Logansport State Hospital – Repair and Rehabilitation

2. Richmond State Hospital (440) \$661,250
New Storage Tank for Steam Plant and Fire Protection
Project No. B11-804

In 2005 the water supply system at Richmond State Hospital was assessed. The assessment evaluated the 500,000 gallon elevated water storage tank used for potable water, steam, and fire protection. The report identified that the tank was in need of repair due to a failing interior coating system. The report recommended demolition of the existing water tower, installation of a smaller storage tank (7,500 gallons), and new 12 inch water mains. This request would also fund disconnecting water mains that serviced thirty buildings that have been decommissioned and removed. The present condition of the water supply system exposes Richmond State Hospital to the risk of water contamination and inadequate fire protection.

Funding: 2007 General Fund
Richmond State Hospital – Repair and Rehabilitation

3. Department of Natural Resources (300) \$854,000
Dam Repair and Rehabilitation
Project No. 300AD4015001

The Division of Water is requesting funding to repair and rehabilitate dams that have been damaged by recent flooding. The portion requested for flood damage repair was calculated after conversations with FEMA and NRCS. FEMA and NRCS reimbursements are in the approximant amount of \$246,433.75. Only the portion of the funding that could not be federally reimbursed is being requested here.

Funding: 2007 General Fund
DNR – Division of Water – Capital Repair and Rehabilitation

4. Department of Natural Resources (300) \$182,000
State Park Lease Payments
Project No. 300SP4037004

The Division of State Parks and Reservoirs is requesting funds for an annual lease payment. The funding will be used to pay Clarksville Riverfront Foundation for the purchase of the Falls Interpretive Center at Falls of the Ohio State Park.

Funding: 2007 General Fund
DNR – State Parks – Campground Rehabilitation

5. Department of Natural Resources (300) \$141,000
Nature Preserves – Risk Reduction
Project No. 300NP4167003

The Division of Nature Preserves would like to construct fire lanes to reduce the risk of widespread wildfires. Constructing the fire lanes will increase DNR's accessibility to restricted areas and will increase their ability to remove large debris that can cause wildfires. Fire lanes will also give DNR the ability to conduct safe prescribed burns that naturally occur in the wild. This process will reduce the risk of incidental fires caused by patrons of the area. DNR has been awarded a Lake Michigan Coastal Grant to perform the fire lane installation and is requesting 50% state match for this project.

Funding: 2007 General Fund
DNR – Division of Nature Preserves – Capital Repair and Rehabilitation

6. Department of Natural Resources (300) \$250,000
Division of Fish and Wildlife – Health and Safety
Project No. 300FW4027001

The Division of Fish and Wildlife is requesting funds to complete various health and safety projects on multiple sites. Health and safety projects include replacing a potable water hydrant and waterline at Pigeon River Fish and Wildlife Area (FWA), installing an anti-virus treatment system at Bodine State Fish Hatchery, and to repair levees and sheet pilings at Kankakee FWA. This request also includes electrical work at the Manager's Residence of Winamac FWA, installation of an ultraviolet treatment system for the well at the Assistant Manager's Residence at Glendale FWA, sewer line repair work at the Manager's Residence at Hovey Lake FWA, and chimney repair at the Manager's Residence of Sugar Ridge FWA. These funds will also be used to remove a hog barn located at Goose Pond FWA that is causing a safety and liability risk due to a manure lagoon located beneath the structure.

Funding: 2007 General Fund
DNR – Fish and Wildlife – Health and Safety Projects

7. Department of Natural Resources (300) \$110,000
Division of Forestry – Health and Safety
Project No. 300FR4097001

The Division of Forestry is requesting funds to install a new sewer line to connect both the Henryville Correctional Facility and the Clark State Forest to the Town of Henryville's sewage system. Henryville Correctional Facility is currently located within the boundaries of the Clark State Forest and both are experiencing septic system failures due to aging infrastructure. This project entails installing new sewer lines on the Clark State Forest property and decommissioning existing infrastructure.

Funding: 2007 General Fund
DNR-Forestry-Repair and Rehabilitation

8. Department of Natural Resources (300) \$138,000
Division of Forestry – Preservation of Facilities
Project No. 300FR4097001

The Division of Forestry is requesting funds to repair and rehabilitate structures at various sites. This request provides funds to repair the roof and support structure at Pinnacle and Museum located in Jackson-Washington State Forest, as well as repair and rehabilitate the leaning structure at Tower Hill Shelter located in Martin State Forest. This project also includes replacing campground water valves and faucets located in

Clark State Forest, and to repair the overgrown ditches at the Beam Lake State Recreation Area.

Funding: 2007 General Fund
DNR – Forestry – Repair and Rehabilitation

9. Department of Natural Resources (300) \$300,000
Division of Forestry – Yellowwood Lake Rehabilitation
Project No. 300FR4097003

Yellowwood Lake has been drained to perform necessary work on the dam. The Division of Forestry would like to take advantage of the low water levels and perform necessary measures to limit erosion. This would include the application of ripwrap and the construction of fishing piers to reduce future erosion.

Funding: 2007 General Fund
DNR – Forestry – Repair and Rehabilitation

10. Department of Natural Resources (300) \$150,000
Nature Preserves – Health and Safety
Project No. 300NP4167003

Numerous nature preserve trails have sustained damage due to the recent flooding and high winds at various locations. This funding is being requested to remove debris, repair trails, stairs, boardwalks, erosion gullies, and install water bars to prevent future erosion. Properties impacted include Hall Woods, Big Walnut, Bryan Woods, Portland Arch, Twin Swamps, Hemmer Woods, Olin Lake, Berns-Meyer, and Bell Woods.

Funding: 2007 General Fund
DNR – Division of Nature Preserves – Capital Repair and Rehabilitation

University Projects

1. Indiana University – Bloomington (750) \$10,000,000
Incubator Building
Project No. A-1-08-1-09

Indiana University requests approval to proceed with the construction, utilizing the design/build process, of a new 40,000 GSF Incubator Building on the Bloomington campus. The new facility is to be located at the old University School site at Tenth Street and the 45/46 Bypass. The facility is to provide leasable space for tenants requiring 1,500 ASF or more of wet-lab, dry-lab and office space. Presently, it is predicted that the facility would accommodate 50 percent wet-laboratory space with the remainder serving dry-laboratory and support spaces. The building is designed for flexibility, ready reuse, and future expansion. This project is not eligible for plant expansion funding.

Funding: Capital Projects/Land Acquisition Reserves \$8,000,000
METACyt Funds \$2,000,000
CHE Review: August 8, 2008

2. Indiana University – Bloomington (750) \$44,000,000
Jacobs School of Music North Studio Building
Project No. A-1-08-1-23

Indiana University requests approval to proceed with the construction of a new music practice/studio building for the Jacobs School of Music on the Bloomington Campus. The new 155,000 GSF structure would encompass approximately 135 teaching studios, music-practice rooms, classrooms, offices, rehearsal rooms, and graduate-student areas. The new facility will address the shortages of faculty-studio space and recital/practice space that the Jacobs School has had for many years. The project will be funded by University Gifts. This project is not eligible for plant expansion funding.

Funding: Gift Funds
CHE Review: August 8, 2008

3. Indiana University – Bloomington (750) \$80,000,000
Ashton Housing Complex
Project No. A-1-08-1-25

Indiana University requests approval to proceed with the construction of the Ashton Housing Complex on the Bloomington Campus. The new complex would provide seven,

four-story buildings of one-, two-, and four-bedroom units. The complex would provide 837 beds, as well as 20,000 assignable square feet for classroom and program space.

The project is to be funded through Auxiliary Revenue Bonds as authorized by IC 21-35-3, which is to be repaid by Residential Programs and Services Operating Funds. This project is not eligible for plant expansion funding. The permanent financing package is subject to approval by the State Budget Director.

Funding: Auxiliary Revenue Bonds
CHE Review: August 8, 2008

4. Indiana University – Southeast (750) \$745,000
Tax Exempt Financing for Surface-Parking Lot Expansion
Project No. A-9-08-2-04

Indiana University requests authority to issue bonds associated with the expansion of a surface parking lot. The lot will be located so as to serve the needs of students residing in the new student-housing facility and would connect each of the new student housing buildings with both the parking areas and campus through a system of walkways. Construction would consist of paving, striping, and the construction of curbs, drainage areas, concrete dumpster pads and enclosures.

The project is to be funded through Revenue Bonds as authorized by IC 21-35-3, which is to be repaid by IU Southeast campus parking lot operating funds. The permanent financing package is subject to approval by the State Budget Director.

Funding: Auxiliary Revenue Bonds

5. Indiana University – Purdue University Indianapolis (750) \$1,424,376
R&R Repayment – Draw 6
Tunnel Repairs
Project No. A-2-08-2-28

Indiana University requests approval to proceed with repairs to four sections of the IUPUI utility tunnel serving the Union Building, Physical Plant, and Rotary Building located on the Indianapolis campus. The tunnel accommodates several critical utilities including pressure steam, chilled water, and electrical/data utilities. Sections of the tunnel walls and ceiling are deteriorating due to age and normal wear and tear. The project involves removing the tunnel top and a portion of the tunnel walls at four different locations. The tunnel walls and top are to be replaced with reinforced concrete, and waterproofed to prevent water infiltration.

The project will be funded using 2007 Repair and Rehabilitation – payment delay repayment funds. This project represents approximately 5.9% of Indiana University's

2007-2009 Biennial Appropriation and makes the University's cumulative draws against this funding source approximately 55.9%.

Funding: HEA 1001-2007 Payment Delay Repair and Rehabilitation Funds
CHE Review: August 8, 2008

6. Indiana University – South Bend (750) \$3,300,000
Qualified Energy Savings Project (QESP)
Project No. A-8-08-6-15

Indiana University requests authorization to proceed with the Qualified Energy Savings Project (QESP). The objective of the QESP is to reduce utility and maintenance costs by upgrading and/or replacing select electrical and mechanical systems in the building, as well as reducing water/sewer expenses. This project is being taken on as a necessity due to rising prices of energy, water, and sewer services. Energy conservation measures will consist of lighting upgrades, HVAC upgrades, variable frequency drive additions, energy management system upgrades, solar hot water systems, window films & improvements, water saving fixtures & valves, and natural gas meter aggregation. The project is estimated to cost \$3,300,000 and is to be funded through the borrowing authority for qualified energy savings projects for academic facilities as provided for by Indiana Code 21-33-1-3, 6 and 7; 21-33-4; and 21-34-10-7. The campus is to repay the debt with monies from the energy savings. The permanent financing package is subject to approval by the State Budget Director.

Funding: Bonding Authority for QESP
CHE Review: August 8, 2008

7. Indiana University – Richmond (750) \$1,350,000
Qualified Energy Savings Project (QESP)
Project No. A-5-08-6-14

Indiana University requests authorization to proceed with the Qualified Energy Savings Project (QESP). The objective of the QESP is to reduce utility and maintenance costs by upgrading and/or replacing several electrical and mechanical systems in the buildings in the Central Chilled Water Plant, as well as decreasing water/sewer expenses. As energy, water, and sewer prices rise, efforts to make systems more efficient are necessary. Energy conservation measures will consist of lighting upgrades, variable frequency drive additions for pumps, fans, and chillers, building energy management system upgrades, demand controllers for electric water heaters, kilns, and reheat elements, solar hot water heaters, utility meter and account aggregations, and alternate heating energy sources. The project is estimated to cost \$1,350,000, and is to be funded through borrowing authority for qualified energy savings projects for academic facilities as provided for by Indiana Code 21-33-1-3, 6 and 7; 21-33-4; and 21-34-10-7. The campus

is to repay the debt with monies from the energy savings. The permanent financing package is subject to approval by the State Budget Director.

Funding: Bonding Authority for QESP
CHE Review: August 8, 2008

8. Indiana University – Purdue University – Fort Wayne (760) \$38,000,000
Fort Wayne Student Housing Phase III
Project No. B-3-08-1-26

The trustees of Purdue University request approval to proceed with the Fort Wayne Student Housing Phase III project on the IPFW campus. The project will expand the student housing complex to the south and will provide additional housing, commons facilities, a service/maintenance building, open recreational space, and additional parking and access drives. The first two phases of the housing project hold 756 beds, and the existing facility is fully occupied with a waiting list. Phase III will add 448 more beds, providing housing for up to 10% of the current enrollment. The project will be funded from revenue bond proceeds. This project is not eligible for plant expansion funding. The permanent financing package is subject to approval by the State Budget Director.

Funding: Auxiliary Revenue Bonds
CHE Review: August 8, 2008

9. Purdue University – West Lafayette (760) \$3,500,000
Krannert Building Basement and 3rd Floor Renovation
Project No. B-1-08-2-27

The trustees of Purdue University request approval to proceed with the Krannert Building Basement and 3rd Floor Renovation on the West Lafayette campus. The project will renovate the west half of the Krannert Building third floor to accommodate the Steven A. Webster Undergraduate Programs Office. The project will allow the Krannert School to enhance recruiting and advising services. Growth in programs and additional faculty hires has resulted in a shortage in quality office space. Spaces not used by the undergraduate student services office on the 3rd floor and the vacated basement space will be renovated to provide graduate staff offices. The project will be funded by university gifts. This project is not eligible for plant expansion funding.

Funding: Gift Funds
CHE Review: August 8, 2008

10. Purdue University – West Lafayette (760) \$235,780
O’Bryan-Bayh Property Acquisition
Project No. B-1-08-3-29

The trustees of Purdue University request approval to proceed with the acquisition of the O’Bryan-Bayh property (54.2 acres) located near the West Lafayette campus. The adjoining 425 acre Martell Forest Property is a departmental research and educational center for faculty, staff, and students in the College of Agriculture at Purdue. Major research initiatives at Martell Forest include oak regeneration, herbicide efficacy, forest inventory, water quality, and fish and wildlife biology/habitat. The acquisition of the O’Bryan-Bayh property would extend the southern border of Martell Forest and would help maintain the largest tract of mature native forest in reasonably close proximity to campus. The acquisition would also be strategically important to provide additional research plots for i) the activities of the Hardwood Tree Improvement and Regeneration Center; ii) consolidate access to areas needed for technologies associated with animal movement research; iii) enhance storage capacity; and iv) provide classes and students with access to native Indiana forest and bottomlands.

The land is valued at \$478,500; however, the cost to purchase the property (including legal fees) is \$235,780. The difference between the appraised value and the purchase price will be considered a gift to the University. Funding is from internal University sources. This project is not eligible for plant expansion funding.

Funding: Departmental Funds \$185,780
Central Administrative Farm Fund \$50,000
CHE Review: August 8, 2008

11. Purdue University – West Lafayette (760) \$3,200,000
Hillenbrand Residence Hall Dining Court Renovation
Project No. B-1-08-2-30

The trustees of Purdue University request approval to proceed with the Hillenbrand Residence Hall Dining Court Renovation on the West Lafayette campus. The renovation will focus on improving circulation at the entry and exit, upgrading the server food stations, changing the aesthetics of the dining rooms and adding public restrooms. Funding is from Housing and Food Services Repair and Rehabilitation Funds. The existing support areas will remain unchanged. This project is not eligible for plant expansion funding.

Funding: Housing and Food Services R & R Funds
CHE Review: August 8, 2008

12. Purdue University – West Lafayette (760) \$914,000
Mackey Complex Parking Relocation and Renovation
Project No. B-1-09-1-03

Purdue University requests authorization for approval to proceed with the relocation and renovation of the Mackey Complex Parking lots. The project replaces existing parking lots on the north end of the Athletic Complex site with two new parking lots, Parking Lot A and Parking Lot M. During the Mackey Complex Project, this area will also be used as contractor staging and construction lay down/delivery space. When these lots are completed and the additional site development work on the north end of the Athletic Complex site are completed, the total parking space available for football parking will be approximately 1,220 spaces. The project is estimated to cost \$914,000 and will be funded by university gift funds.

Funding: Gift Funds
CHE Review: August 8, 2008

13. University of Southern Indiana (775) \$806,015
R&R Repayment – Draw 2
Project No. G-0-09-2-02

The University of Southern Indiana requests authorization to proceed with five repair and rehabilitation projects. The projects would be funded from the HEA 1001-2007 appropriation for R&R as a repayment of the higher education payment delays. This is the second draw by the University of Southern Indiana against their HEA 1001-2007 appropriation and represents 100% of their appropriation.

Funding: HEA 1001-2007 Payment Delay Repair and Rehabilitation Funds
CHE Review: August 8, 2008

Review Items

1. State Library – INSPIRE and Internet Connectivity Access Distributions
2. Department Of Education – School Internet Connectivity Distributions
3. 21st Century Research and Technology Fund
4. Indiana Department of Transportation – PMTF Funding Formula
5. Indiana Department of Homeland Security – Contingency Fund
6. Department of Child Services – Quarterly Report
7. Senate Enrolled Act 501 Update

Cost Summary

September 25, 2008	
2007 General Fund	\$3,008,250
HEA 1001-2007 Appropriation	\$2,230,391
Qualified Energy Savings Projects	\$4,650,000
Revenue Bonds	\$118,745,000
University Funds	\$61,849,780
Total	\$190,483,421