

**State Budget Committee Agenda
October 28, 2005
Indiana Memorial Union, Alumni Hall
Indiana University, Bloomington, Indiana**

I. State Agency Projects

1. Indiana State Police (100) \$3,010,800
Patrol Vehicles
Project No. A2-6-5642

According to the recommended guidelines established in Indiana State Police vehicle replacement policy, the ISP is requesting funds to replace 130 patrol vehicles within the fleet. Due to age and deterioration of equipment, approximately 40% of the new vehicles purchased will require new equipment. This equipment includes lights, antennas, decals, siren, speakers, wiring, and associated parts. The remaining vehicles will be equipped with stock from existing vehicles.

(2005 State Police Building Fund – Automobiles)

2. Adjutant General (110) \$1,300,000
Engineering and Design of Readiness Center

This request for funds is to support the Engineering and Design of a Readiness Center for the Indiana Army National Guard on 25 acres of real estate parcel at the Gary-Chicago Airport. The Airport has leased the property to the State of Indiana for a period of 55 years to build a 53,277 square foot Readiness Center. The design and engineering services are expected to commence in November 2005. Construction is anticipated to commence in May 2007. Estimated cost of the Readiness Center is \$10,160,498.00 with the State Share being 25% or \$2,540,124.00.

(2005 General Fund – Gary Army Aviation Support)

3. Department of Natural Resources (300) \$500,000
Dam Upgrades – General Administration
Project No. 015001

The Division of Engineering will upgrade and correct safety deficiencies on several DNR dams. Previous studies and inspections have indicated safety deficiencies on Summit Lake Dam, Williams Dam, Koontz Lake Dam, and Jimerson Lake Dam. This request will fund design work on Williams, Koontz Lake, and Jimerson Lake Dams, and construction work on Summit Lake Dams for drawdown valve repairs that are old and inoperable.

(2005 General Fund – R&R General Administration)

4. Department of Natural Resources (300) \$1,085,000
Health and Safety – Historic Sites
Project No. 145453, 145455, 145456, 145452, and 145672

The Division of Historic Sites has five properties that are in need of repairs and rehabilitation work. The Culbertson Mansion located in New Albany needs a new roof, balustrade railings need to be restored, sidewalks are uneven and need to be repaired, and the fence and retaining walls are bowing out around the mansion and encroaching into the public area. The J.F.D. Lanier Mansion located in Madison needs a new roof to prevent leaking, chimney repairs, gutter

and downspout replacement, and repairs to the basement doors and windows. The Fauntleroy House in New Harmony is in need of repair. This request will fund an initial investigation of the Fauntleroy House, and rehabilitation work on this property is planned for the 2007-2009 biennium. The former capitol building located in Corydon needs a new roof, and the First State Office building will be adapted for re-use as a facility available for the public to rent. Rehab work for the First State Office building includes replacing the HVAC, repairing windows and doors, interior and exterior painting, and installation of a kitchen and accessible restrooms. Finally, this request will fund the development and installation of exhibits and interpretive signage at five historic sites.

(2005 General Fund – R&R Museums and Historic Sites)

5. Department of Natural Resources (300) \$3,500,000
Inn Rehab – Parks & Reservoirs
Project No. 035008

The HVAC at Spring Mill is 40 years old and is in need of replacement. In addition, the outdoor pool at Canyon Inn is over 30 years old, and needs to be repaired in order to be ADA compliant. Currently, neither Canyon Inn nor Abe Martin Lodge have indoor pools, but this is a major item requested by the public that use these facilities. This request will fund the creation of indoor pool facilities at Canyon Inn and Abe Martin Lodge. DNR predicts that occupancy will increase, thus increasing profitability at each location if these repairs and additions are approved.
(2005 General Fund – R&R Parks & Reservoirs)

6. Department of Natural Resources (300) \$425,000
Cabin Rehab – Parks & Reservoirs
Project No. 035009

DNR has over 80 cabins that are in need of furniture and equipment. These cabins are located in Potato Creek, Whitewater, McCormick's Creek, Chain-O-Lakes, Harmonie, Lincoln and Shakamak State Parks. The park cabins require updated amenities based upon continuous use by visitors. This request will purchase new mattresses, bedding, couches, chairs, tables, lamps, and appliances. All cabins are at least 25 years of age or older.
(2005 General Fund – R&R Parks & Reservoirs)

7. Department of Natural Resources (300) \$500,000
Pool Design and Rehab – Parks & Reservoirs
Project No. 035010

This request will fund much needed repairs at two facilities, McCormick's Creek and Mounds. The pool deck at McCormick's Creek poses a safety hazard to pool patrons, as the concrete deck is in very poor condition. The Mounds state park pool facility needs a bathhouse water supply and recirculation system, a fence, leakage detection inspection, and the concrete needs to be leveled.
(2005 General Fund – R&R Parks & Reservoirs)

8. Department of Natural Resources (300) \$750,000
Campground Rehab – Parks & Reservoirs
Project No. 035011

Various campgrounds in the State Park system need sewer, water and electric amenities to maximize revenue and meet the demands of the public. Customers have demanded new and improved services and restroom improvements. This request will also re-wire the Ouabache State Park. Other state parks included in this funding request include Spring Mill, Clifty Falls, and Mississenewa Lake.

(2005 General Fund – R&R Parks & Reservoirs)

9. Department of Natural Resources (300) \$1,000,000
ADA Projects – General Administration
Project No. 015002

DNR has made a number of improvements to facilities to make them ADA compliant. However, many more areas are still in need of upgrades that will increase opportunities for people with disabilities. Among these improvements include creating a ramp at the Gene-Stratton Porter facility, and some properties in southern Indiana. In addition, this request will provide funds to improve the sidewalk at Brookville Reservoir, create ADA restroom facilities at Clifty Falls and other facilities, provide access to fishing piers, provide access through a boardwalk at the Dunes, and several other miscellaneous provisions to comply with ADA laws.

(2005 General Fund – General Administration – ADA)

10. Correctional Industrial Facility (635) \$250,000
New Telephone System

The Correctional Industrial Facility is still utilizing the original phone system which was installed upon the facility's completion in 1988, and is in need of a new modern phone system compatible for use in a correctional facility. The Saturn Siemens telephone system at the Correctional Industrial Facility is the original equipment installed during construction over 17 years ago, with a manufactured date of 20 years ago (1985). The ability to obtain replacement components for this system has gone from diminished to non-existent. The Saturn switch and main frame is the backbone of the telecommunication at this facility. Disruption of service would constitute a severe threat with regard to security and safety of both the staff and offenders.

(2005 Post War Construction Fund – R&R)

11. Women's Prison (640) \$175,000
Powerhouse Gate and Check Valves

The existing gate and check valves located in the Powerhouse are currently weak and leaking, thus in need of replacement. The steam and water coming to and from these valves is at a minimum 212 degrees (boiling). Failure to replace these valves creates loss of efficiency, additional fuel usage and low steam pressure potentially reducing hot water and heat going to all buildings. Mechanical failure could result in serious burns to employees working near leaking and malfunctioning valves containing boiling water/steam.

(2005 Post War Construction Fund – R&R)

12. Little Calumet River Basin Commission (885) \$1,000,000
 Flood Control Project
 Project No. 025002

The Little Calumet River Basin Development Commission is requesting allotment of funds to provide the Federal 06 cash match for ongoing Federal levee flood control construction contracts in Hammond/Highland and Burr Street. The funding will allow for continued real estate acquisitions and utility relocations. Previous allocations were utilized for real estate, utility relocation and cash contributions to initiate flood control construction in various stages and provide the required wetland mitigation acreage needed to achieve IDNR permit conditions to construct the project located west of Kentucky Avenue to the Illinois state line. Sixty-eight easement parcels have been acquired as well as 352 acres in five parcels for wetland mitigation. (2005 General Fund – Little Calumet River Basin Development Commission)

II. University Projects

1. Indiana University Bloomington (750) \$2,000,000
 Wrubel Data Center Expansion
 Project No. A-1-06-2-01

Indiana University requests authorization to proceed with a project to increase the capacity of the Data Center housed in Wrubel Computing Center to accommodate the installation of computer hardware needed to support faculty research on the Bloomington Campus. Approximately 5,000 square feet of space will be converted and added to the Data Center along with the addition of the necessary cooling and electrical services to properly operate and maintain the future equipment. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: University Information Technology Reserve \$2,000,000
 No annual plant expansion requested

CHE Review: September 6, 2005

2. Ivy Tech State College (710) \$19,144,000
 Madison Campus Expansion
 Project No. F-0-04-1-07

The Board of Ivy Tech Community College requests authorization to proceed with the Madison new construction and renovation project. The current facilities at the Madison campus are the second most crowded in the Ivy Tech system. The project will expand space at the campus, alleviate current and projected space shortages, allow for growth of degree programs and relocate off-site services to the main campus. Construction of an addition to and renovation of the Main and Technology Buildings in Madison is proposed because of increased enrollments at the campus. 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 \$19,144,000
 Estimated Fee Replacement (20 years) \$1,635,347
 Estimated Plant Expansion \$534,000

CHE Review: October 14, 2005

3. Ivy Tech State College (710) \$21,515,000
 Marion New Campus
 Project No. F-0-04-1-08

Ivy Tech State College requests authority to proceed with the construction of a free standing building near the intersection of Interstate 69 and State Road 18 to serve Marion and the surrounding communities. It would be an 85,000 GSF facility on 50 acres of land. Currently ITSC is located in several leased spaces around Marion. 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	\$21,015,000
	Donated Funds	\$500,000
	Estimated Fee Replacement (20 years)	\$1,795,175
	Estimated annual plant expansion	\$346,200

CHE Review: October 14, 2005

4. Purdue University (760) \$4,211,600
 McCutcheon Drive Parking Garage Addition
 Project No. B-1-05-1-10

Purdue University requests authority to approve additional financing and construction costs of \$4,211,600 for the McCutcheon Drive Parking Garage Addition at the West Lafayette campus. The project was originally approved by Budget Committee in December 2004 at a cost of \$12,500,000 and is now estimated to cost \$16,711,600 (a 34% increase). Approximately \$2.7M of the project increase is due to increased costs for materials and foundation upgrades due to poor soil conditions. Approximately \$1.5M of the project increase is due to architectural improvements and existing garage maintenance. The bid for this project is good for 60 days and due to expire on October 28, 2005. 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:	Housing and Food Service Reserves	\$4,211,600
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CHE Review: October 19, 2005

Summary

October 28, 2005	Totals
2005 General Fund	\$10,060,000
2005 Post War Construction Fund	\$425,000
2005 State Police Building Fund	\$3,010,800
Bonding Authority	\$40,159,000
Own Source Funding	\$6,711,600
TOTAL	\$60,366,400

III. Review Items

1. Help America Vote Act reimbursements
2. Review of Commission for Higher Education's research incentive funding formula.