

**State Budget Committee Agenda
November 13, 2002, 3:00 P.M.
Indiana State House, Room 404, Indianapolis**

1. Department of Natural Resources – Forestry (300) \$480,000
Septic and Sewage Treatment Plant Rehab.
Project No. 091010
To upgrade aging septic systems, which are 40-60 years old, at Yellowwood, Morgan-Monroe, Selmier State Forest and upgrade septic systems and drains at Jasper Pulaski and Vallonia State Tree Nurseries. This project will also include connecting Clark and Jackson Washington State Forests to Brownstown sewage system. Delay in initiating repair/rehab to facilities will result in additional damage, increased cost, and a threat to public and employee safety.
From: 1000/219800 (2001 General Fund Construction)
Available Balance: \$810,000

2. Department of Natural Resources – Forestry (300) \$340,000
Health and Safety Rehab.
Project No. 091090
The public stairways and landings in the Big and Little Wyandotte Caves are over 30 years old. Over the years they have deteriorated and must be replaced for the safety of visitors. The project also includes the replacement of roofs and overhead doors at the Nurseries, as well as installation of pesticide storage buildings at both Nurseries. A fire at these Nursery buildings could result in hazardous waste clean-up if pesticide storage buildings are not put into place. Delay in initiating repair/rehab to facilities will result in additional damage, increased cost, program reductions, and a threat to public and employee safety.
From: 1000/219800 (2001 General Fund Construction)
Available Balance: \$466,000

3. Department of Natural Resources – Forestry (300) \$195,750
Resource Management
Project No. 091030
Funds will be used as the match for a federal grant from the United States Fish and Wildlife Service for development of a Habitat Conservation Plan (HCP) for the endangered Indiana Bat. The total amount of the grant is \$783,000, of which the federal share is \$587,250 and the state share is \$195,750. This statewide Habitat Conservation Plan (HCP) for the Indiana bat encompasses Indiana's state forest system, which includes approximately 150,000 acres in 10 units statewide. The HCP will provide two distinct benefits: (1) It will qualify the DNR – Forestry Division to seek an incidental take permit which will allow lawful forest management and recreational activities to continue even though limited take of Indiana bats may occur. (2) It will provide the Division and others with guidance toward appropriate forest management for the benefit of the Indiana bat and other species of management concern.
From: 1000/219800 (2001 General Fund Construction)
Available Balance: \$899,870

4. Department of Natural Resources – State Parks & Recreation (300) \$435,600
 Restroom Rehab
 Project No. 039540
 The four comfort stations at Raccoon need to be rehabbed to code. Additions to two of the comfort stations will also be required.
 From: 1000/219940 (1999 General Fund Construction)
 Available Balance: \$435,600

5. Department of Natural Resources – General Administration (300) \$351,000
 Elkhart/St. Joseph Rivers
 Project No. 69540
 Log jams and debris will be removed from the channel to allow improved flow capacity during flood events, as well as improved navigation for recreational activities. The project also includes bank stabilization along a country road. Further erosion may result in undermining of the road and a drop off of more than 20 feet. Undermining of this roadway poses a serious safety concern for vehicular traffic.
 From: 1000/219940 (1999 General Fund Construction)
 Available Balance: \$351,000

6. Department of Correction – Women’s Prison (640) \$825,000
 Window Replacement
 Project No. B04-103
 To replace all windows in building #1 and upper level windows in buildings #2 and #3, due to age and poor condition. The windows to be replaced are original and the buildings are over 60 years old. These buildings, which are over 60 years old, have the original windows that are rusted, deteriorated beyond repair, and have broken latches. The windows create a health and safety hazard to staff and offenders.
 From: 1000/219800 (2001 General Fund Construction)
 Available Balance: \$825,000

7. Soldier’s & Sailor’s Children’s Home (580) \$100,000
 Renovation of American Legion Hall Dorms
 Project No. B18-103
 To install reverse board and batton panels throughout the interior of the dorm. Damage has been a problem as a result of the wall construction – hollow walls with 5/8 dry wall.
 From: 1000/219800 (2001 General Fund Construction)
 Available Balance: \$100,000

8. School for the Deaf (560) \$516,108
 Caskey Gymnasium Roof
 Project No. B21-301
 To remove existing roof system down to the decking and install insulation and roofing membrane. The Caskey Activity building’s roof is original, 35 years old, and in poor condition. The existing fascia panels are starting to fall due to its wooden support system, which poses a danger to students, staff, and visitors. Tar melts and drips onto the gym floor during the summer months. The building soffits are decayed, which allows birds and bees to nest inside. The building suffers from continuous roof leaks, which damage the interior structure.
 From: 1000/219800 (2001 General Fund Construction)
 Available Balance: \$516,108 (\$185,919 Reverted)

9. Adjutant General (110) \$110,000
 Michigan City Armory Exterior Repairs
 Project No. A6-06-3(99)
 To repair all sand finish exterior masonry cracks and loose finish with masonry coating to restore the original sand finish masonry walls. Water penetrating the building is causing both interior and structural damage. This project will reduce future damage and allow it to be kept in proper state of repair.
 From: 1000/219940 (1999 General Fund Construction)
 Available Balance: \$678,855
10. Adjutant General (110) \$130,000
 Stout Field Building 15 Exterior
 Project No. A6-04-3(99)
 To scrape all loose material from the building exterior and repair as necessary and paint exterior. The existing painted surface has been on the building for more than 10 years and is showing much wear and damage. This coating damage will cause more damage to occur to the masonry surface.
 From: 1000/219940 (1999 General Fund Construction)
 Available Balance: \$678,855
11. Adjutant General (110) \$126,000
 Kempton Armory Roof Replacement
 Project No. A6-08-3(99)
 To replace existing roofing material with new membrane roofing. The roof has outlasted its expected useful life and will present a growing problem until it is replaced. If permanent repairs are not made, more sever leaks will appear and cause damage to the interior of the building and its contents.
 From: 1000/219940 (1999 General Fund Construction)
 Available Balance: \$678,855
12. Adjutant General (110) \$121,330
 Noblesville Armory Roof Replacement
 Project No. A6-03-3(99)
 To replace existing roofing material with new membrane roofing. The existing roof system is 17 years old. Many repairs have been made over the last few years, but the repairs have not stopped the roof from leaking, causing interior and exterior damage to the existing structure.
 From: 1000/219940 (1999 General Fund Construction)
 Available Balance: \$678,855
13. War Memorial Commission (315) \$300,000
 Buildings B and C Stonework
 Project No. A66-03-13
 To clean and tuck point deteriorated stone panel joints and reseal and caulk exterior windows and doors. This portion will complete the stonework piece of the rehab project and prevent additional exterior damage.
 From: 1000/219800 (2001 General Fund Construction)
 Available Balance: \$923,999 (\$1,831,204 Reverted)

14. War Memorial Commission (315) \$250,000
 Buildings B and C Roof Replacement
 Project No. A66-03-11
 To replace roofs on Building B and the south half of Building C. Leaks in the roof could lead to external and internal damage to the facilities.
 From: 1000/219800 (2001 General Fund Construction)
 Available Balance: \$923,999 (\$1,831,204 Reverted)
- Universities:**
15. Indiana State University (770) \$2,600,000
 ISU Renovation of Mills Hall
 Project No. C103202
 This project will renovate all ten floors of Mills Hall, a thirty-eight year old, ten-story residence hall. The proposed renovation will include upgrading the existing restroom facilities, and new carpeting and wall treatments in the hallways.
 Funding: residence halls operating and reserve
 CHE Review: 9/13/02
16. Purdue University West Lafayette (760) \$2,000,000
 Envision: A Center for Data Perceptualization
 Project No. B103113
 This project will renovate the Stewart Center Room B1 complex (8,568 GSF) into an interdisciplinary, high performance visualization facility. The facility will be developed to build a central resource for visualization allowing information technology resources to be shared and create a showcase facility to support discovery, learning and engagement at Purdue University. Both graduate and undergraduate students will be exposed to the latest visualization technology.
 Funding: university technology reserves
 CHE Review: 10/11/02
17. Purdue University West Lafayette (760) \$1,800,000
 Veterinary Medicine Isolation Ward
 Project No. B103105
 This project will construct a Veterinary Medicine Isolation Ward at the West Lafayette campus. The facility will provide space to house client-owned animals (equine and bovine) that are suspected of having infectious diseases. Several isolation rooms, each with independent once-through airflow and HEPA filtered exhaust, will be provided and will house one animal per room.
 Funding: gift funds
 CHE Review: 9/13/02
18. Purdue University West Lafayette (760) \$511,000
 Shreve Residence Hall Student Room Air Conditioning (Increase)
 Project No. B101215r
 This project will increase the authorization amount for the renovation of Shreve residence Hall Room Air Conditioning project. This project was approved by the State Budget Committee December 19, 2000 in an amount of \$4,500,000. Two phases have been completed at a cost of \$2,611,000. The third and final stage is scheduled to be bid next spring and estimates exceed the original authorization by \$511,000.
 Funding: residence halls reserve funds
 CHE review: 10/11/02

19. Indiana University – Bloomington (750) \$2,571,000
 Eigenmann Hall, Ground Floor Renovation
 Project No. A103204
 This project will renovate the kitchen and dining areas of the ground floor and provide space for a branch bookstore and the relocation of Maxi Production, Campus Card Service, and Photographic Services in Eigenmann Hall on the Bloomington campus. The interior space of the kitchen and dining room will be completely demolished and new interior walls, ceilings, flooring and lighting will be installed.
 Funding: \$1,386,000 bookstore/support services auxiliary enterprises
 \$ 885,000 residential programs and services
 \$ 300,000 capital projects/land acquisition reserves
 CHE review: 9/13/02
20. Indiana University – Bloomington (750) \$1,900,000
 Foster Quad--Harper Hall Renovation of Floors 2-5
 Project No. A103203 IUB
 This project will renovate student rooms and restrooms in Harper Hall. The project includes refinishing walls, ceilings and wood casework, electrical and telecommunications upgrades and door replacement in student rooms. Changes in restrooms include replacement of water, waste and vent piping systems, toilet and shower equipment and ventilation systems.
 Funding: foster quad building reserves
 CHE Review: 9/13/02
21. Indiana University Purdue University – Indianapolis (750) \$1,865,000
 Vermont Street Parking Garage - Structural Repairs to East Side
 Project No. A203215
 This project will repair the east section of the Vermont Street Parking Garage, a five-level parking garage on the IUPUI campus. Concrete repairs will include full-length slab replacement, tendon repair, deep patch repair, replacement of expansion joints and routing/sealing of cracks.
 Funding: parking and transportation revenues
 CHE review: 11/08/02
22. Indiana University – Bloomington (750) \$1,500,000
 Main Library - Information Commons
 Project No. A103214
 This project will renovate 32,101 GSF on the first floor of the main library on the Bloomington Campus. The project includes the addition of electrical voice, and data connections to new furniture to accommodate over 200 individual and group configured workstations.
 Funding: capital projects/land acquisition reserves
 CHE Review: 11/8/02
23. Indiana University – Bloomington (750) \$9,230,000
 Campus View Apartments – Renovation
 Project No. A103213
 This project will be phase I of the renovation of Campus View Apartments, a ten-story married-student residential facility on the Bloomington campus. Phase I will renovate the entire East Wing, including 90 two-bedroom apartments, elevator lobby and machine rooms. A new fire alarm and sprinkler system will be installed, and the majority of the existing utility systems will be replaced.
 Funding: residential programs and services building repair reserves
 CHE Review: 11/08/02

24. Indiana University – Bloomington (750) \$1,400,000
 Central Heating Plant - Deaerator Heater Replacement
 Project No. A102202
 This project will replace the second deaerator in the Central Heating Plant on the Bloomington campus. The existing aerator is forty-years old and has become unreliable. Water not conditioned by an aerator will casue unacceptable corrosion within the boiler and would could cause a shutdown of the steam boilers.
 Funding: residential programs and services reserves for infrastructure
 CHE Review: 11/8/02
25. Purdue University (760) \$33,000,000
 Dormitory System Revenue Bonds Refunding
 Project No. B103614
 Purdue University seeks approval to refund their Dormitory System Revenue Bonds, Series 1993. The original issue was approximately \$42M. Current outstanding principle is approximately \$33M. PU will refund these bonds with other issues. This project will refund up to \$33,000,000 of dormitory system revenue bonds for previously approved bonding, subject to approval of the plan of finance by the State Budget Director, plus any amounts to fund or otherwise provide for a debt service reserve fund for such bonds if required, to fund any capitalized interest, to pay for any bond insurance, and to pay the cost of issuance of the bonds and such other expenses as may be necessary or incidental to such financing, within the limits prescribed by law.
26. Purdue University West Lafayette (760) \$6,800,000
 Discovery Park Utility Extension Ph. II
 Project No. B103115
 This project will extend utilities to serve the proposed facilities to be located in Discovery Park. Utilities will include steam, chilled water, domestic water, power and telecommunications. Discovery Park is a 120 acre site and will house as many as 40 buildings. Approval of this project by the State Budget Committee does not constitute a commitment to future funding for plant expansion.
 Funding: Discovery Park Development Fund
 Anticipated plant expansion request: \$58,775
 CHE Review: 11/8/02
27. Purdue University West Lafayette (760) \$15,000,000
 Biosciences/Engineering Research Facility
 Project No. B102121
 This project would construct the Biosciences/Engineering Research Facility at the West Lafayette campus. This project will provide laboratory and office space for interdisciplinary research in the area of life sciences and bioengineering. The facility will be used for centers, program teams, institutes, and consortia aligned with sponsored research in those fields. The facility will be located in Discovery Park. Approval of this project by the State Budget Committee does not constitute a commitment to future funding for plant expansion.
 Project size: 50,000GSF/26,200 ASF (\$300/GSF)
 Funding: gift funds
 Anticipated plant expansion request: \$215,816
 CHE review: 9/13/02

28. Purdue University West Lafayette (760) \$56,400,000
 Ultra Performance Nanotechnology
 Project No. B102113
 This project would construct the Ultra Performance Nanotechnology Center (ULTEC) at the West Lafayette campus. The ULTEC will provide a leading Nanotechnology research facility that will support interdisciplinary research teams and industry partnerships with six types of specialized laboratory space. The project is funded through a combination of gift funds, federal funds and state funds. In the current biennium, \$5M of BIF funds were appropriated for this project. No specific date for distributions of these funds has been set. PU has committed to finding these funds if the state share is not available. Approval of this project by the State Budget Committee does not constitute a commitment to future funding for plant expansion.
 Project Size: 187,000 GSF/65,450 ASF (\$302/GSF)
 Funding: \$46,660,000 gift funds
 \$ 4,740,000 federal funds
 \$ 5,000,000 BIF funds
 Anticipated plant expansion request: \$1,643,000
 CHE Review: 9/13/02
29. Ivy Tech State College (710) \$17,800,000
 Richmond New Construction Project, Phase I
 This project will construct a new free-standing academic building on the ITSC Richmond campus. The new instructional facility will expand the central, full-service site at Richmond and, in the process, greatly reduce student inter-campus commuting. The new building will also result in a major upgrading of scattered and substandard space. The project would be funded from bonds authorized by the 2001 General Assembly.
 Funding: 2001 bonding authority
 Estimated fee replacement: \$1,520,538/yr
 Estimated plant expansion: \$689,100
 CHE Review: 11/8/02

Review Items:

Use and Occupancy Agreement for the Indiana State Museum

Indiana Department of Transportation – Public Mass Transportation Fund

Indiana Department of Commerce - Urban Enterprise Zones for Bedford, Lafayette, and Marion

21st Century Research and Technology Fund – Review of Grant Awards

Community College of Indiana – Annual Report

November 13, 2002	Totals
2001 General Fund	\$3,006,858
1999 General Fund	\$1,273,930
Use of Own Funds	\$154,377,000
Total:	\$158,657,788