

**State Budget Committee Agenda
September 26, 2003, 10:00 A.M., Indianapolis Time
Purdue University, Stewart Center, Room 214 A-D
West Lafayette, Indiana**

I. State Agency Projects

1. Soldiers & Sailors Children's Home (580) \$385,000
Jackson Hall HVAC Equipment
Project No. B18-301
The original Packaged Thermal Air Conditioning (PTAC) units, which are over 25 years old (life expectancy of 20 years), must be replaced. The units are obsolete and several are beyond repair. Some rooms are closed due to non-working heating and cooling units.

From: 3910/158900 (2003 Soldiers & Sailors Construction Fund)
Available Balance: \$1,000,000 for total S&S funded R&R

2. Soldiers & Sailors Children's Home (580) \$250,000
Rehab Interior of American Legion Hall
Project No. B18-302
The inside of the American Legion Residence Hall Boys Dorm must be paneled with 5/8" reverse board and batton panels and paint. Residents constantly knock large holes in the drywall, creating excessive repair work. Maintenance has had good results with vandalism reduction when using the new panels.

From: 3910/158900 (2003 Soldiers & Sailors Construction Fund)
Available Balance: \$1,000,000 for total S&S funded R&R

3. Soldiers & Sailors Children's Home (580) \$110,000
Water Tower
Project No. B18-901
Additional funding is needed to complete the fabrication of a new 150,000 gallon water tank and to remove the existing tank. The projects will be funded from existing funds, as well as these additional funds for a total project cost of \$518,150.

From: 3910/158900 (2003 Soldiers & Sailors Construction Fund)
Available Balance: \$1,000,000 for total S&S funded R&R

4. Veteran's Home (570) \$550,000
Replace HVAC Air Handlers
Project No. B17-4-045
The HVAC air handlers in the Dewey, Pyle, MacArthur, and Mitchell Buildings are well beyond their normal life expectancy and require constant maintenance. The installation of new air handler systems in these buildings will maintain a more constant air flow, provide a more adequate comfort zone for the residents and staff, and may have a substantial impact on lowering utility costs and the maintenance costs on the current systems.

From: 3950/158100 (2003 Veterans' Home Fund R&R)
Available Balance: \$3,685,000 for total R&R

5. Veteran's Home (570) \$300,000
 Roof Replacement at Various Buildings
 Project No. B17-4-047
 The roofs on the MacArthur Building Auditorium, Mitchell Building, and other various buildings must be replaced. The age of the buildings and the condition of the roofs are making it necessary to replace the roofs before more structural damage occurs to these structures.
- From: 3950/158100 (2003 Veterans' Home Fund R&R)
 Available Balance: \$3,685,000 for total R&R
6. Department of Natural Resources (300) - Entomology \$500,000
 Invasive Species
 Project No. 043001
 These funds will be used to leverage federal support from the U.S.D.A. cost share program. Indiana has 147 million ash trees. An investigation of emerald ash borer adults, which was positively confirmed in Ohio in August of 2002, would be devastating for Indiana homeowners as well as the recreational, timber, horticulture, nursery, and landscape industries in the state. This request is a projected emergency response contingency for survey, public notification, and possible contracting for removal of infested materials as required. It addresses the detection survey capability and public pest information communications.
- \$200,000 From: 1000/219810 (2003 General Fund – R&R)
 Available Balance: \$45,784,650 for total R&R
 \$300,000 From: 1000/219800 (2001 General Fund – R&R)
 Available Balance: \$300,000 for DNR total R&R
7. Indiana War Memorials Commission (300) \$1,750,000
 Rehab American Legion Headquarters Buildings
 Project No. A-66-04-201
 This request is to fund mechanical and electrical upgrades at the Indiana and National American Legion Headquarters. Failure to complete this project breaches faith with the Commission's tenants, presents a public safety hazard, and risks major systems failures that will be more costly to remediate under emergency conditions.
- From: 1000/219810 (2003 General Fund – R&R)
 Available Balance: \$2,754,503 for total R&R
8. Indiana War Memorials Commission (300) \$454,503
 War Memorial Restoration
 Project No. A-66-04-301
 This request is to fund repair of water damaged plaster from the formerly leaking roof of the Shrine Room. Other work includes the fire alarm/detection system and standpipe expansion and restorative cleaning of the Auditorium walls and ceiling. These repairs will address either the most critical safety factors or the most visible defects in interior appearance.
- From: 1000/219810 (2003 General Fund – R&R)
 Available Balance: \$2,754,503 for total R&R

9. Indiana War Memorials Commission (300) \$550,000
 Rehab of Curbs and Sidewalks
 Project No. A-66-04-401
 This funding will allow for the completion of the fountain and Veterans Memorial Plaza (VMP) restoration. Funding allows for repairs of curbs and interior walks and re-set bricks and repair broken planters in the VMP. The broken and cracked curbs and sidewalks present a public safety hazard. A previously approved HUD Community Development Grant in the amount of \$50,000 will also be applied to this project.
- From: 1000/219810 (2003 General Fund – R&R)
 Available Balance: \$2,754,503 for total R&R
10. Plainfield Correctional Facility (690) \$616,000
 Replace Roofs/ School Buildings
 Project No. D15-302
 Approximately 75,000 square feet of flat roof on the school building plus 15,000 square feet on the grounds building must be replaced. The roofs have deteriorated beyond the point of making reasonable repairs. Failure to replace both roofs will result in serious damage to the buildings resulting in costly damage to both the building structures and equipment inside.
- From: 3800/109810 (2003 Post War Construction Fund – R&R)
 Available Balance: \$2,321,800 for total R&R
11. Pendleton Correctional Facility (630) \$247,500
 Replace Roofs/I-Complex
 Project No. B02-307
 Three existing roofs in I-Complex, B, C, and E buildings must be replaced. The roofs must be replaced in order to prevent further structural damage. These buildings house 240 offenders.
- From: 3800/109810 (2003 Post War Construction Fund – R&R)
 Available Balance: \$2,710,103 for total R&R
12. Reception and Diagnostic Center (695) \$440,000
 Rebuild North and South Stairway Towers
 Project No. D74-301
 The existing North and South Stairway Towers must be demolished and reconstructed with metal landings and staircases. There are several cracks in the stairways, which are pulling away from the building. The stairways need to be rebuilt or jacked up to level and new foundation installed in order to prevent additional deterioration. The stairway towers are emergency entrances and exits to and from the cell blocks within the old section of the facility. This project request is necessary for building preservation.
- From: 3800/109810 (2003 Post War Construction Fund – R&R)
 Available Balance: \$814,280 for total R&R

13. Indiana State Prison (620) \$850,000
Renovate Education Building
Project No. B01-308
The existing Education Building (Old Ivy Tech Building) is not suitable for present day education programs and must therefore be converted to provide a more suitable environment. This project includes upgrading roofing, windows, doors, exterior walls, and main enter awning. These renovations will convert the structure into a fully functional offender education facility including eight standard classrooms, eight lab-type classrooms, one library, and administrative space (3-4 offices, conference rooms, etc.). IC 11-10-5-1 requires that the DOC provide educational programs to its inmates.
- From: 3800/109810 (2003 Post War Construction Fund – R&R)
Available Balance: \$5,008,595 for total R&R
14. Indiana Department of Correction (615) \$200,000
A.D.A. Compliance
Project No. D12-303
This project provides funding in order to respond to A.D.A. compliance issues in a timely manner. The DOC is required to make reasonable accommodations, which includes construction, for disabled offenders and visitors.
- From: 3800/109810 (2003 Post War Construction Fund – R&R)
Available Balance: \$1,350,000 for total R&R
15. Logansport State Hospital (435) \$440,000
Replace Elevators in Buildings 8, 17, and 32
Project No. B09-304
The elevators in buildings 8, 17, and 32 must be replaced or renovated. The elevators are over 50 years old and repair parts are difficult to find; plus repairs are costly. The State Building Commissioner is demanding action on the elevators, which makes this a life/safety project.
- From: 3800/109800 (2001 Post War Construction Fund – R&R)
Available Balance: \$2,427,000 for total R&R
16. Logansport State Hospital (435) \$137,500
Replace Floor Tiles in Concourses for Buildings 105, 106, & 107
Project No. B09-305
The floor tiles in the concourses in buildings 105, 106, and 107 are broken, cracked, and beyond in-house repair and maintenance. The broken tiles are causing trip hazards for patients. Due to safety concerns, the tiles must be replaced.
- From: 3800/109800 (2001 Post War Construction Fund – R&R)
Available Balance: \$2,427,000 for total R&R

17. Logansport State Hospital (435) \$1,100,000
 Install Emergency Generators in Buildings 105, 106, 107, & 108
 Project No. B09-306
 A proper-sized emergency generator must be installed for buildings 105, 106, 107, & 108; an undersized emergency generator was installed in 1993. The generator needs to be replaced in order for the facility to be in compliance with the Life Safety Code and Joint Commission.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$2,427,000 for total R&R
18. Logansport State Hospital (435) \$250,000
 Phase II Carpet Replacement
 Project No. B09-307
 This project is Phase II of the carpet replacement for patient rooms in buildings 105, 106, and 107. The carpets have reached their useful life. The tears and rips in the carpet are causing trip hazards for patients, which is a potential life/safety issue.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$2,427,000 for total R&R
19. Logansport State Hospital (435) \$250,000
 Smoke Stack Removal
 Project No. B09-308
 The existing smoke stack that was used for coal fired boilers must be removed. Since the facility now uses gas fired boilers rather than coal fired boilers, the smoke stack is no longer needed. The bands that hold the smoke stack together have broken and are therefore causing a safety hazard due to possible falling debris.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$2,427,000 for total R&R
20. Richmond State Hospital (440) \$400,400
 Indoor Air Quality and Dining Room Renovation
 Project No. B11-401
 New Joint Commission on Accreditation of Health Care Organizations (JCAHCO) standards require a coordinated process to reduce risk of infection and hazard exposure. HVAC enhancements must be installed to comply with these standards. The Residential Treatment Center’s (RTC) dining room was built to feed approximately 130 patients in two sessions. The RTC’s capacity is 192 and most patients now dine in the dining room. Three dining sessions is not possible due to length of time and staffing issues. The existing dining area must be expanded from its present 1,800 square feet to 2,800 square feet to provide the space needed to feed all patients in two sessions.

 From: 1000/219810 (2003 General Fund – R&R)
 Available Balance: \$1,050,400 for total R&R

21. Northeast Indiana Innovation Center (NIIC) \$5,000,000
 NIIC was officially formed in 2001 as a not-for-profit 501(c)3 to construct and operate a high-tech business incubator for northeast Indiana. NIIC is currently targeting the biomedical, orthopedic, and general high-tech economic segments in its mission to contribute to the long-term economic climate of the region. NIIC presently operates in 11,500 GSF of leased space. The new 41,000 GSF facility will be located on the northeast side of the IPFW campus in what is hoped to be a certified technology park. NIIC will construct, own, and operate the new facility. IPFW will lease NIIC the land.

Funding: 2003-05 General Fund \$5,000,000
 City of Ft. Wayne \$1,500,000
 Health and Human Services \$500,000

II. University Projects

22. Ivy Tech State College Anderson (710) \$145,530/year
 Flagship Park Lease
 Project No. F-0-04-5-01
 Ivy Tech State College requests approval to enter into a lease agreement with eDevelopment, LLC for 11,880 GSF (8,260 ASF) of space at the Alliance One Building of Flagship Park located at 7311 Quality Circle in Anderson, Indiana. The space in the one-story building that will be leased is currently unfinished and will be built out to ITSC specifications. The project is needed to accommodate enrollment increases in Anderson, provide space so that health programs can be expanded, and assist with the economic development of the city. The lease will be for five years with five, two-year options to follow and will be partially funded by the City of Anderson in FY2003-2004 and by the 2003 General Assembly in FY2004-2005. The City of Anderson has tentatively pledged an additional \$100,000 to this project in FY2004. If the City of Anderson is unable to provide these additional funds ITSC has identified monies to cover this expense. Additional funding requests to cover operation and lease costs are expected to be approximately \$83,210 for FY2005-2006. Occupancy of the facility is planned for mid-December of 2003. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.

Funding: City of Anderson FY2003-2004 \$100,000, tentative pledge from the City of Anderson in FY2004-2005 of \$100,000
 2003 General Assembly FY2004-2005 \$102,470
 Estimated plant expansion request: \$83,210
 CHE Review: September 12, 2003

23. Ivy Tech State College Lawrence (710) \$16,000,000
 Indianapolis/Lawrence Roosevelt Building Acquisition and Renovation Project
 Project No. F-0-02-3-09
 Ivy Tech State College requests approval to proceed with the purchase and renovation of the Roosevelt Building located on the former Ft. Benjamin Harrison site in Lawrence. ITSC currently leases 25,560 GSF (22,288 ASF) of space within this building. Authorization of this project will allow ITSC to purchase the building and begin renovations of unused space, renovating approximately 133,000 GSF of the 250,000 GSF (172,500 ASF) as gift funds become available. Renovation of the remaining available space in the building will be phased in as part of the long-term plan for the campus. The relocation of nine Health and Public Service Programs to the Roosevelt Education Center will allow for substantial growth and increased educational offerings in each of these program areas. The Roosevelt Education Center will eventually serve as a full service campus site with expanded general and developmental education and student services. This project will be funded by bond proceeds authorized by 2003 General Assembly and by gift funds. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.

Funding: 2003 Bonding Authority \$10,000,000
 ITSC Region 8 Capital Campaign \$6,000,000
 Estimated fee replacement request: \$802,426
 Estimated plant expansion request: \$613,400
 CHE Review: September 12, 2003

24. Indiana University Purdue University Indianapolis (750) \$13,545,985
 IUPUI Barnhill Parking Garage and Improvements to Barnhill Drive
 Project No. A-2-04-1-01
 IUPUI requests approval to proceed with the design and construction of a five-level parking garage located at the southeast corner of Barnhill Drive and Vermont Street. The new parking facility will accommodate approximately 1,300 vehicles (a net increase of 736 spaces) and will result in the reconstruction of Barnhill Drive between Michigan and New York Street as a four-lane divided roadway. The parking garage will primarily serve the School of Medicine and nearby hospitals as well as several classroom buildings and recreation and event locations. This project will be funded by bond proceeds authorized under I.C. 20-12-8. The permanent financing package is subject to the approval of the State Budget Director. This project is not eligible for fee replacement or plant expansion.

Funding: IUPUI Parking and Transportation Services
 CHE Review: September 12, 2003

25. Indiana University Bloomington (750) \$42,481,000
 Multi-Disciplinary Science Building Phase II
 Project No. A-1-03-1-07
 Indiana University Bloomington requests approval to proceed with the construction of the Multi-Disciplinary Science Building Phase II project, located north of 10th Street and west of Walnut Grove. The 120,000 GSF (65,000 ASF) of space in Phase II will be dedicated to common or shared functions such as shared instrumentation laboratories or to generic laboratories easily adapted to meet the needs of evolving science disciplines. This project will be funded by bond proceeds authorized by 2003 General Assembly and by gift and grant funds. This project is eligible for fee replacement and plant expansion. The permanent financing package is subject to the approval of the State Budget Director. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.

Funding: 2003 Bonding Authority \$31,872,000
 Gift and grant funds \$10,609,000
 Estimated fee replacement request: \$2,557,492
 Estimated plant expansion request: \$669,840
 CHE Review: September 12, 2003

26. Purdue University West Lafayette (760) \$11,800,000
 Visual and Performing Arts Phase II
 Project No. B-1-04-1-2
 Purdue University West Lafayette requests approval to proceed with the remodeling of the Visual and Performing Arts Building. This project will complete space that was shelled in the first phase of the Visual and Performing Arts Building. The completion will provide 46,460 GSF (34,670 ASF) of finished space for the Music and Theater Divisions and the Art Education, bringing the divisions from their dispersed locations into a single facility. This project will be funded by gift funds. This project is not eligible for fee replacement or plant expansion.

Funding: Gift funds \$11,800,000
 CHE Review: September 12, 2003

27. Purdue University West Lafayette (760) \$25,000,000
 Biomedical Engineering Building
 Project No. B-1-03-1-03
 Purdue University West Lafayette requests approval to proceed with the construction of the Biomedical Engineering Building, located in the Life Sciences Complex in Discovery Park on the West Lafayette campus. The three-story building will provide 81,750 GSF (41,960 ASF) of research labs and lab support, faculty, staff, and administrative and business offices, and serve both the new bachelors degree program in biomedical engineering and existing graduate programs and research activities. This project will be funded by bond proceeds authorized by 2003 General Assembly and gift funds. This project is eligible for fee replacement and plant expansion. The permanent financing package is subject to the approval of the State Budget Director. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.
- Funding: 2003 Bonding Authority \$13,000,000
 Gift funds \$12,000,000
 Estimated fee replacement request: \$1,043,154
 Estimated plant expansion request: \$338,625
 CHE Review: August 8, 2003
28. Purdue University West Lafayette (760) \$160,000/year
 Warehouse Lease at 361 Sagamore Parkway North
 Project No. B-1-04-5-01
 Purdue University requests approval to enter into a lease agreement with INOK, Investments, LLC for 53,000 GSF of warehouse storage space located at 3601 Sagamore Parkway North in Lafayette, Indiana. Use of this space will enable Purdue University to vacate most of the deteriorating facilities in its warehouse complex on North Ninth Street, in preparation for the future sale of the property. The lease will be for ten years and will be funded through charges made to departments using this storage space. This project is not eligible for plant expansion.
- Funding: Purdue University internal departmental fees
 CHE Review: September 8, 2004
29. University of Southern Indiana (775) \$29,084,830
 David L. Rice Library
 Project No. G-0-01-01P
 The University of Southern Indiana requests approval to proceed with the construction of a new library and renovation of a portion of the existing library. The new 97,130 ASF library will accommodate increased enrollment by providing additional library services and general purpose classrooms. Renovation of a portion of the existing library will provide programming and office space for Graduate Studies and Sponsored Research, Extended Services, and the Center for Teaching and Learning Excellence. A small Central Stores and Distribution Services facility will also be constructed. In addition, this project includes the redesign and relocation of University Boulevard to improve access from parking areas to the library. This project will be funded by bond proceeds authorized during the 2003 General Assembly. This project is eligible for fee replacement and plant expansion. The permanent financing package is subject to the approval of the State Budget Director. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.
- Funding: 2003 Bonding Authority \$29,084,830
 Estimated fee replacement request: \$2,333,842
 Estimated plant expansion request: \$1,182,679
 CHE Review: July 9, 2003

30. Vincennes University (790) \$7,000,000
 PE Recreational Sports Facility
 Project No. E-1-02-1-01
 Vincennes University requests approval to proceed with the construction of the PE Recreational Sports Facility. The 68,500 GSF (58,225 ASF) facility will provide previously unavailable uninterrupted access to recreational activities for all students. In addition, the facility will enhance the University's ability to attract new students as well as retain existing students. The project will be funded by bond proceeds authorized by the 2002 General Assembly. The project is eligible for fee replacement and plant expansion. The permanent financing package is subject to the approval of the State Budget Director. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.
- Funding: 2002 Bonding Authority \$7,000,000
 Estimated fee replacement request: \$597,964
 Estimated plant expansion request: \$424,700
 CHE Review: April 11, 2003

31. Indiana State University (770) \$2,240,000
 Architectural and Engineering Planning for University Hall Renovation and the School of Business
 Project No. C-1-03-2-01
 Indiana State University requests approval to proceed with the architectural and engineering planning for the renovation of University Hall and facility planning and design needs of the School of Business. The planned renovations will replace substandard academic space in Statesman Towers that currently house the Schools of Education and Business. Once both the schools have been relocated into other facilities, Statesman Towers will be demolished. The project will be funded by bond proceeds authorized by 2003 General Assembly. The permanent financing package is subject to the approval of the State Budget Director.
- Funding: 2003 Bonding Authority \$2,240,000
 Estimated fee replacement request: \$179,743
 CHE Review: September 12, 2003

Summary

July 20, 2003	Totals
2003 General Fund	\$7,954,503
2001 General Fund	\$300,000
2003 Post War Fund	\$2,753,900
2001 Post War Fund	\$2,177,500
2003 S & S Fund	\$745,000
2003 Vets' Home Fund	\$850,000
Use of Own Funds	\$54,260,515
Bonding Authority	\$93,196,830
TOTAL	\$164,238,248

III. Review Items

Use and Occupancy Agreement for the Evansville State Hospital

Indiana Community Service Block Grant State Plan 2004-2005

Public Mass Transportation Fund (PMTF) Allocation – INDOT

Indiana Technology Fund

Schools Internet Connection - \$2.3 million

Libraries Internet Connection - \$1.2 million

INSPIRE - \$1.25 million

Indiana State University Degree Link

Indiana State University Southeast Indiana Education Services

Public Television Distribution