

**State Budget Committee Agenda  
July 8, 2005, 10:00 A.M. Indianapolis Time  
Walb Student Union, Union Ballroom  
Indiana University–Purdue University Fort Wayne, Fort Wayne, Indiana**

**I. State Agency Projects**

1. Department of Administration (061) \$2,247,000  
Repair Exterior Masonry of Statehouse

The agency is requesting recommendation of approval for repairs of exterior masonry of the Statehouse. This project will take out the old loose mortar and replace with new mortar. The mortar has been patched in the past.  
(2003 General Fund R&R – DOA)

2. Adjutant General (110) \$141,300  
Roof Replacement at National Guard Armory - Huntington

The agency is requesting funds to replace the roof at the National Guard Armory in Huntington Indiana. The roof is 27 years old last replaced in 1977 and has required repairs over the last year. The repairs were consistently made on the roofing parapet area as the counter-flashing deteriorated allowing moisture into the structure on the sidewalls.  
(2005 General Fund R&R – Adjutant General)

3. Adjutant General (110) \$144,400  
Roof Replacement at National Guard Armory – Greencastle

The agency is requesting funds to replace the roof at the National Guard Armory in Greencastle Indiana. The roof is 23 years old, the facility is 52 years old and the structure is sound. The agency is incurring ongoing repairs each year as more leaks surface making the problem worse. The roof will be replaced with an elastic rubber roof with a life expectancy of 20-25 years.  
(2003 General Fund R&R – Adjutant General)  
(2005 General Fund R&R – Adjutant General)

4. Adjutant General (110) \$100,000  
Window Replacement at National Guard Armory - Angola

The agency is requesting funds to replace the windows of the Angola Indiana Armory. The original windows of the 45-year-old facility have deteriorated to where the water is penetrating the structure and causing interior damage. The steel sash frames are suffering from weather abuse and provide no relief from climatic conditions because of no insulation. The windows will be replaced with new thermal windows. This repair will reduce future damages and extend the life of the facility maintaining a proper state of repair.  
(2005 General Fund R&R – Adjutant General)

5. Adjutant General (110) \$141,300  
Roof Replacement at National Guard Armory – LaPorte

The agency is requesting funds to replace the roof at the National Guard Armory in LaPorte Indiana. The roof is 24 years old and has required repairs over the last year. The facility is 50 years old and in sound condition. The project is needed to prevent further damage to the interior of the building and to maintain a state owned facility in a proper state of repair. The roof surface was greatly impacted by the extremely cold winter of 2004-2005. The membrane separated at some roofing spots and snow built-up, as the sun heated the roofing surface the snow would melt and moisture would drain into and throughout the interior of the armory causing damage.

(2005 General Fund R&R – Adjutant General)

6. Department of Natural Resources–State Parks & Reservoirs (300) \$5,600,000  
State Parks and Reservoirs Repair and Rehabilitation

The agency is requesting funds to complete a variety of repair and rehabilitation projects at the State Parks and Reservoirs. One of the projects is to replace the pool at O’Bannon Woods State Park (\$1.5 million); the pool had major problems and was closed prior to the 2002 recreation season. The project request is for 50% of the cost. The local community will be asked to match the state funding. Second, Shakamak State Park group camp will be rehabilitated (\$1.5 million); the usage of the camp has been declining for several years. Three to five comfort stations will be repaired at \$1.5 million. Playgrounds will be replaced across State Parks and Reservoirs for \$1.0 million, the ones in most need of repaired will be completed first, most playgrounds are between 20 and 30 years old. Last, defibrillators will be purchased for all State Parks and Reservoir pools for \$100,000.

(2003 General Fund R&R – DNR State Parks & Reservoirs)

7. Department of Natural Resources–Fish and Wildlife (300) \$500,000  
Fish Hatchery Systems

The agency is requesting funds to repair and rehabilitate fish hatcheries around the State. All of the project funds are eligible for federal aid reimbursement using a 75:25 federal: state grant formula. The project will include pipe and valve repair or replacement including pumps and motors at all 8 hatcheries, in addition to general maintenance and repairs to HVAC, emergency generators, roofs, windows and siding. Repairs or rehabilitation to various hatcheries will be made to rearing pond liners, underdrains, pipes, security fences, wells, water supply pipes, well treatment facilities and outfall flow structures.

(2003 General Fund R&R – DNR Fish and Wildlife)

**II. University Projects**

1. Purdue University West Lafayette (760) \$1,900,000  
 Purdue University Airport Pavement and Lighting Repair  
 Project: B-1-05-2-20R

Purdue University requests approval to repair and reconstruct Taxiways A (including A1 and A2) and Taxiway B (including B2) of the Purdue Airport at Purdue University West Lafayette. This work includes pulverization of existing asphalt, grading, reshaping, and the installation of new asphalt pavement with materials that will provide a safe route between hangers, terminal, and the runways. Portions of the existing airfield lighting system will be upgraded. New cables will be installed in conduit to eliminate problems associated with direct buried cable. The project will be funded from the Federal Aviation Administration (\$1,805,000), Indiana Department of Transportation (\$47,500), and Airport Development Fund (\$47,500). The project is not eligible for fee replacement and plant expansion.

Funding –	Federal Aviation Administration	\$1,805,000
	Indiana Department of Transportation	\$47,500
	Airport Development Fund	\$47,500

CHE review: July 1, 2005

2. Indiana University Purdue University Fort Wayne (760) \$12,000,000  
 Medical Education Center at IPFW  
 Project No. A-0-04-1-02

Indiana University seeks recommendation and approval to construct a Medical Education Center on the campus of IPFW. The new 48,800 GSF building (\$287/GSF) would provide improved and expanded space for modern and high tech classrooms, student labs, student study space, faculty research laboratories and administrative staff. The current Medical Center at IPFW was founded as part of the Statewide Medical Education Centers project in 1981 and occupies the Classroom Medical Building on campus. Currently, the Fort Wayne Medical Education Center houses 15 faculty members, 31 medical students, four administrative staff, six full time lab technicians and one part-time lab technician. The new building would provide updated and expanded space for 7 to 10 additional faculty members. The IPFW campus is administered by Purdue University. Because of this arrangement, IU will enter into a Memorandum of Understanding with PU to set forth the terms for the location and operation of the facility. Construction of the project shall be managed by IU and the building will be owned by IU. Funding is from fee replaced bonds authorized by the 2003 General Assembly. 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 -	2003 bonding authority	\$12,000,000
	Estimated fee replacement (20 yrs.)	\$1,195,600/yr.
	Estimated plant expansion	\$264,684
CHE review: 12/10/04		

3. Purdue University (760) \$34,995,000  
 Refunding of Series Q Student Fee Bonds  
 Project No. B-1-05-6-21

Purdue University requests approval from the State Budget Committee to proceed with the issuance of one or more series of student fee bonds, in the amount of \$34,995,000. The issuance of the various student fee bonds will refund all or a portion of current outstanding student fee bonds Series Q, which funded the Boiler Upgrade Phase II, the Visual and Performing Arts Building and the renovation of the Purdue Memorial Union, as well as any costs associated with issuance as prescribed by law. Purdue University may combine the refunding transaction with any new issuance to finance projects which have been previously approved by the State Budget Committee. The refunding will produce an estimated net present value savings of 5.0%, based on current market conditions. Purdue University will not refund the bonds unless the present value savings is greater than 3.5%. The permanent financing package is subject to approval by the State Budget Director.

**Summary**

<b>July 8, 2005</b>	<b>Totals</b>
2003 General Fund	\$8,490,644
2005 General Fund	\$383,356
Bonding Authority	\$12,000,000
Refunding Bonds	\$34,995,000
Own Source Funding	\$1,900,000
<b>TOTAL</b>	<b>\$57,769,000</b>

**III. Review Items**

1. INDOT Building and Grounds Budget
2. Public Television Distribution
3. Help America Vote Act Reimbursements

**IV. Discussion Item**

1. ISTEP Remediation Distribution