

**State Budget Committee Agenda
August 12, 2005, 9:00 A.M.
State Room, Tirey Hall
Indiana State University, Terre Haute, Indiana**

I. State Agency Projects

1. Department of Administration (061) \$14,400,000
Upgrade Air Conditioning System – Statehouse
Project No. O23-6-001

Increasing problems with mold, mildew, and other indoor air quality issues along with the age of the existing system prompted facilities to request upgrading the air conditioning system in the State House. In the first phase of the project, a master plan was developed for improving the air quality in the State House and some physical improvements were begun to the extent that funding would allow. This funding will allow for the upgrades and improvements to be completed for the entire Statehouse.

(2005 General Fund – R&R Department of Administration)

2. Department of Natural Resources (300) \$175,000
Prebuilt-Modular Cabins – State Parks
Project No. 035001

This request will fund the purchase of 25 Prebuilt-Modular cabins at Tippecanoe River State Park, Brown County State Park and Mississinewa Reservoir. The cabins are a reliable revenue source that can attract many Hoosiers that may not be able to afford recreational vehicles or camping gear but want the camping experience.

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

3. Department of Natural Resources (300) \$3,000,000
Charlestown – State Parks
Project No. 035002

Charlestown State Park will receive a 2,700-acre parcel of land from the US Army. This request will fund a property master plan; pool and rehabbing of the newly acquired facilities into a property service area. The new parcel will require major demolition and habitat restoration. The visitation at Charlestown has been weak because of its lack of a water-based recreation facility. Developing a pool would help with the campers as well as the day users since the local community has no pool of its own.

(2005 General Fund – State Parks and Reservoirs – Charlestown)

4. Department of Natural Resources (300) \$1,000,000
Dams Engineer Study – Dam Upgrades Engineer Study
Project No. 015001

This request will fund the engineering design study to upgrade and correct safety deficiencies on DNR dams.
(2005 General Fund – Dam Repair and Rehabilitation)

5. Department of Natural Resources (300) \$375,000
Outdoor Recreation Interlake Redbird – Outdoor Recreation
Project No. 105001, 105002

Project request will fund the master planning and boundary work at the Interlake recreation area that is being developed on 3000 acres of former coal mine land in Pike and Warrick counties. This request will also provide for master planning and land acquisition and development at the Redbird Off Road Vehicle Riding Area.
(2005 General Fund – R&R Outdoor Recreation)

6. Department of Natural Resources (300) \$700,000
Law Enforcement F&W Regional Office – Law Enforcement
Project No. 115001

The funds will establish a Regional Office in Fort Wayne for Law Enforcement and Fish and Wildlife offices. Combining the offices will enhance the public's ability to access DNR at one location.
(2005 General Fund – R&R Enforcement)

7. Department of Natural Resources (300) \$2,500,000
Various Historic Sites Projects
Project No. 145472, 145459, 145572

Statewide Emergency funds for repairs affecting the health and safety of visitors and staff. Since the historic buildings and structures are over 100 years old, unforeseen problems develop. The emergency funds will allow for quick reaction to those emergency needs.

Whitewater Canal is the most visited site within the State Historic system. Funds will be used to address sediment and erosion in order to maintain good operations of the well visited site. Sediment and erosion has never been removed throughout the length of the canal.

Statewide HVAC system needs. Funds are being requested to replace, revamp or upgrade existing systems and to purchase new systems at sites where the lack of environmental control causes damage to the buildings and the artifacts within.
(2005 General Fund – R&R Museums and Historic Sites)

8. Department of Natural Resources (300) \$200,000
Nature Preserves General Rehab – Nature Preserves
Project No. 165001

Nature Preserves manages 85 properties scattered throughout the state with trails and trail structures, fences, signage, parking areas and natural communities that need regular repairs and minor rehab. Weathering normal wear and tear and vandalism necessitate periodic repairs to preserve the natural features of the preserves. General rehab provides for fuel reduction and invasive species control. This request will rehab facilities at Hoosier Prairie, Olin Lake, Big Walnut, Twin Swamps and Portland Arch.

(2005 General Fund – R&R Nature Preserves)

9. Department of Natural Resources (300) \$4,250,000
State Parks and Reservoirs General Rehab – State Parks and Reservoirs
Project No. 035003

The Parks and Reservoirs properties need regular maintenance annually to address their most pressing health safety and rehab needs before they affect visitor services and revenue generation. Delaying rehab maintenance results in either loss of service or facilities or more costly maintenance. The Parks properties will use the general rehab funds to repair restrooms, comfort stations, utility systems, campgrounds, gatehouses and other structures on some 32 properties. The Parks department maintains 181,000 acres of land with 2100 permanent buildings expanding 2 million square feet, 7,700 campsites, 787 trail structures, 140 rental cabins and other facilities for 16 million visitors a year. The rehab funds will ensure that these facilities are maintained adequately to prevent threat to our visitors and keep our employees safe.

(2005 General Fund – R&R State Parks and Reservoir Management)

10. Department of Natural Resources (300) \$400,000
Invasive Species Control – Entomology Plant Pathology
Project No. 045001

There are currently two counties under federal and state quarantine for infestation of exotic pest emerald ash borer. The funding request will provide mandated cost share of 20% to match anticipated federal funds of \$2 million to support the emerald ash borer program work statewide.

(2005 General Fund – Entomology – Exotic Species Control)

11. Department of Natural Resources (300) \$3,000,000
State Parks and Reservoirs Water and Wastewater – State Parks and Reservoirs
Project No. 035004

State Parks and Reservoirs have several public works emergencies each year, many of them related to failures with water or wastewater systems. This request will help to prevent unplanned loss of service to customers and help comply with IDEM regulatory requirements. Funds will rehab wells, water storage and water distribution

system at Mississinewa, Raccoon and Salamonie Reservoirs. Funds will also rehab wastewater treatment plants and sewer lines at Indiana Dunes and McCormick's Creek State Parks.

(2005 General Fund – Drinking Water and Wastewater Projects)

12. Department of Natural Resources (300) \$1,000,000
Shafer-Freeman Lakes Dredging Enhancement Project

This request will provide the funding needed to finish the dredging of the Big Monon and the North and South sides of Lowes Bridge. If the Shafer and Freeman Lakes project is discontinued, the silt and sand north of the point where dredging has already occurred will be forced down the Lake and contaminate areas already dredged. The spreading of silt and sand over a larger part of the Lakes will increase cost and time dedicated to the project and may cause environmental harm to some wildlife species. Economic development within White and Carroll Counties will also be devastated due to loss of residential property values and the tourist industry.

(2005 General Fund – Shafer-Freeman Lakes Dredging Enhancement Project)

13. Indiana War Memorials Commission (315) \$1,750,000
Repair Fountain – Soldiers and Sailors Monument
Project No. A66-601

This project request is a two-part project focused on ensuring the continued operational capability of the Soldiers and Sailors Monument. Because these issues with the monument have recently developed, they are not part of the agency master plan. The project will address the failing cooling package of the HVAC system. The steam heat portion of the system is functional, the cooling package is failing. Sand encroachment in the well system has overwhelmed the existing filtration capability; temperature differential of well water is only marginally capable of providing cooling during hottest summer days. The system cannot consistently produce quality air. The well water-cooling package will be replaced with commercial chilled water. The second phase of the project will address the severely cracked lips on the upper fountain basins of the Monument that are at serious risk of collapsing.

(2005 General Fund – R&R Indiana War Memorials Commission)

14. Department of Child Services (502) \$355,000
Office Space Renovation – Indiana Government Center South
Project No. O23-06-002

Alterations of approximately 11,000 sf in the Indiana Government Center South for the Department of Child Services and the Department of Family Resources. The work includes partitioned offices with associated changes in lighting and heating/air conditioning and open offices defined with systems furniture.

(2001 General Fund – ADA Compliance Department of Administration)

(2003 General Fund – R&R Muscatatuck)

15. Indiana Veterans' Home (570) \$150,000
Replace Interior Handrails – Mitchell Hall
Project No. B17-6-013

The poor condition of the hand railings have been cited as a deficiency in inspections conducted by the Veterans Administration. Continued citations can result in a retraction of federal funds.

(2005 Veterans' Home Building Fund – R&R)

16. Indiana Veterans' Home (570) \$222,300
Electrical Rehab – Powerhouse Facility
Project No. B17-6-023/024

Three electrical switches failed this past winter. The switches provide service and redundancy for IVH resident and Administrative buildings. Without replacement of the switches, IVH residents could be placed in an inappropriate environmental condition.

(2001 Veterans' Home Building Fund – R&R)

17. Indiana Veterans' Home (570) \$275,000
Replace Water Softeners – Powerhouse Facility
Project No. B17-6-012

Steam boilers provide steam for facility heating and kitchen activities. Without the softeners non-treated water can lead to tube bundle damage and premature boiler failure.

(2005 Veterans' Home Building Fund – R&R)

18. Indiana Veterans' Home (570) \$300,000
Install Lift/Catch Basin – Powerhouse Facility
Project No. B17-6-011

Currently boiler blow down water is discharged into the storm water system. This discharge is in non-compliance with IDEM regulations. Discharge should occur in a sanitary sewer system. The lift station will provide the capture and transfer to a sanitary sewer system. Fines can be levied for non-compliance of IDEM regulations.

(2005 Veterans' Home Building Fund – R&R)

19. House of Representatives (003) \$150,000
House Chambers and Offices Renovation

The agency is requesting funds to complete several refurbishment, repair, and rehabilitation projects in the House Chambers and offices. One of the projects is to make wall and ceiling repairs including painting and lighting repair (\$55,000). Also, the existing carpet will be cleaned and repaired for \$9,400. Funds for replacing the

window coverings (\$2,000) and repairing/replacing furniture (\$79,600) are also requested. Lastly, emergency lighting will be installed and exits signs will be replaced for \$4,000.

(2005 General Fund – House Renovations)

II. University Projects

1. Indiana University – Purdue University Indianapolis (750) \$83,333,333
 Research Institute III
 Project No. A-2-03-1-08

The Trustees of Indiana University request authorization to proceed with the construction of a 254,000 GSF (138,472 ASF) Research Institute III located between the Cancer Research Institute (Research I) and Research Institute II on the campus of Indiana University Purdue University Indianapolis. The primary purpose of the building will be to foster scientific discovery that leads to innovative and life-saving therapies, especially in cancer treatment. The Academic Facilities Student Fee Bonds are authorized by IC 20-12-6 and are eligible for fee replacement. The Medical Research Facilities Bonds are authorized by IC 20-12-8. Both bonds are subject to approval by the State Budget Committee, Budget Agency and the Governor of the State of Indiana. 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	\$33,333,333
	Medical Research Facilities Bonds	\$25,000,000
	Gifts Funds and Grants	\$25,000,000
	Estimated fee replacement (20 years)	\$2,847,450/year
	Estimated annual plant expansion	\$3,143,758

CHE Review: June 10, 2005

2. Indiana University – Purdue University Indianapolis (750) \$3,000,000
 Indiana University Sublease Agreement

Indiana University requests review from the Budget Committee to enter a sublease on behalf of the Indiana State Department of Toxicology administered by the Indiana University School of Medicine.

The sublease provides space to the Department of Toxicology in the new state joint facility located at the northeast corner of Dr. Martin Luther King Jr. Street and Sixteenth Street in Indianapolis, IN.

Funding:	Indiana University School of Medicine	\$3,000,000
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3. Purdue University West Lafayette (760) \$42,100,000
Infrastructure and Utilities Improvements
Project No. B-1-05-1-01

Purdue University requests approval of the infrastructure and utilities improvement project at the West Lafayette campus. This project comprises three improvement requests: the installation of emission controls on one of the coal-fired boilers (\$9M), re-direction of storm water from the currently used retention pond into planned cleaning basins that flow into the river (\$9.5M), and construction of a new electric substation on the north campus to replace the existing electric substation located at the old North Power Plant as well as replacement of aging electrical distribution feeders and switchgear (\$23.6M). 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	\$42,100,000
	Estimated fee replacement (20 years)	\$3,378,212/year
	Estimated annual plant expansion	\$211,354

CHE Review: August 12, 2005

4. Vincennes University (790) \$2,500,000
Steam Line Replacement
Project No. E-1-03-2-01

Vincennes University requests approval to replace a portion of their steam lines. Steam lines currently located throughout the Vincennes University campus are thirty to forty years old. The operational inefficiencies equate to a substantial loss of heat and excessive use of energy. The project involves replacing 4,000 linear feet of corroded steam line, as well as incidental repair of back curbs, streets, brick and concrete walkways, and parking lots. The project is not eligible for fee replacement and plant expansion.

Funding: 2005 General Fund – Steamline Replacement \$2,500,000
CHE Review: August 5, 2005

Summary

May 19, 2005	Totals
2001 General Fund	\$ 100,000
2003 General Fund	\$ 255,000
2005 General Fund	\$35,400,000
2001 Veterans' Home Building Fund	\$222,300
2005 Veterans' Home Building Fund	\$725,000
Bonding Authority	\$75,433,333
Own Source Funding	\$53,000,000
TOTAL	\$165,135,633

III. Review Items

1. FSSA – Community Services Block Grant Program
2. Indiana State University – Degree Link
3. EDGE for Retention Agreement: I/N Kote, LP
Budget Committee review pursuant to IC 6-3.1-13-19.5(b).
Approved by Indiana Economic Development Corporation on July 15, 2005.
4. Indiana Technology Fund
Libraries Internet Connection - \$1,200,000
INSPIRE - \$1,250,000
5. Auto Emissions Vehicle Inspection & Maintenance Program for Clark and Floyd counties
6. Indiana Bond Bank Issue of Indebtedness for Carmel Municipal Sewage Works