

**State Budget Committee Agenda
Friday, July 27, 2007, 10AM
Indiana University-Purdue University Fort Wayne
Walb Union, Rooms 222, 224 and 226
Ft. Wayne, Indiana**

I. State Agency Projects

1. Westville Correctional Facility (680) \$3,500,000
Department of Correction
Perimeter Security Enhancements
Project No. D33-700

This project will allow for all design, engineering and construction costs for a new perimeter security fence. Westville Correctional Facility's existing security fence is in excess of two miles in length with fourteen continuously manned security towers, and does not make efficient use of personnel. In redesigning the perimeter of the facility, DOC will incorporate new technology and a new physical footprint to gain both efficiency and effectiveness while providing the best level of security possible.

Funding Source: 2008-2009 Post War Construction

2. Westville Correctional Facility (680) \$500,000
Department of Correction
Replace Doors and Locking Devices
Project No. D33-701

Westville Correctional Facility was originally constructed in 1949 as a mental health treatment facility and was converted for use as a correctional facility in 1983 by the Department of Correction. The doors and locking devices are from the original construction and have simply degraded to the point where replacement is warranted. The existing doors will be replaced with modern, detention-grade quality doors with new locking devices. This request funds all required design, engineering and construction for this project.

Funding Source: 2003-2005 Post War Construction

3. Correctional Units (617) \$400,000
Department of Correction, Madison Correctional Facility
Replace Activities Treatment Building Roof
Project No. D12-702

The current roof is leaking badly and is beyond the point of repair. This project covers all design, engineering, and construction costs to remove the existing roof membrane, repair the deck, and install a new roofing system. This structure was obtained from Family Social Services Administration in 2005 and is now part of the Madison Correctional Facility. It provides space for administrative offices, religious services, training and counseling programs, a visiting area and numerous other functions. The structure has been refurbished using offender labor and will be complete with this project. The Department of Correction, Construction Services Division has worked with Indiana Department of Administration Public Works to develop and select a system that will last for many years.

Funding Source: 2008-2009 Post War Construction

4. Indiana State Prison (620) \$4,000,000
Replace Locking Devices
Project No. B1-700

Construction of the Indiana State Prison began in 1859. The current cellhouses were constructed in the 1920s and still retain the original cell fronts and Van Dorn locking system. Replacement parts for the Van Dorn system have not been available since the 1940s, requiring the facility staff to fabricate parts to repair and maintain the locks. The Department of Correction, Construction Services Division, has designed a cost effective retro-fit system that replaces the existing cell doors, locks and fronts with ones that are effective and reliable. The newly designed system provides for effective locking and unlocking of the cell doors, remote monitoring, tamper indication, as well as remote unlocking in the event of fire or other emergency. This system will provide a maintainable design for decades to come.

Funding Source: 2008-2009 Post War Construction

5. Indiana State Police (100) \$594,857
Renovation of DOC Work-Release Facility
Project No. A2-8-0001

Renovation of the facility is needed to accommodate the relocation of ISP Bloomington District Post and Parole Officers from the Department of Correction's Columbus Parole Office. The project includes wall relocation, patching and painting; HVAC, electrical and lighting upgrades; flooring, shower and restroom rehabilitation; parking lot excavation; roof replacement and an above-ground fueling station.

Funding Source: State Police Building Commission

6. LaRue Carter Hospital (450) \$667,000
Various Repairs
Project No. B-24-703

Repair to utility infrastructure is needed, specifically the repair of water lines for the facility water softener and main fire hydrant. This project will also remove the facility water tower which has been inspected and deemed unsafe.

Funding Source: 2005 General Fund
LaRue Carter Hospital – Repair and Rehabilitation

7. Richmond State Hospital (440) \$230,000
Replacement of HVAC Piping
Project No.: B11-703

This project will replace 40-year-old heat and chill pipes required for heating and cooling of patient rooms and staff offices. Work is required periodically on the piping infrastructure to insure that leaks are prevented which would, if unattended, cause damage to ceilings and floors and would potentially cause air quality issues from mold and mildew.

Funding Source: 2007 General Fund
Richmond State Hospital - Repair and Rehabilitation

8. Richmond State Hospital (440) \$1,092,500
ADA and Code Compliance
Project Request No.: B11-701

Repairs and modifications are needed for the Administration Building at Richmond State Hospital to bring structure into compliance with ADA requirements and current building codes. This project will install a fire sprinkler system and upgrade electrical utilities to provide energy savings.

Funding Source: 2007 General Fund
Richmond State Hospital - Repair and Rehabilitation

9. Richmond State Hospital (440) \$178,250
Closed Circuit Video Surveillance System
Project No. B11-704

This project will complete phase two of the closed circuit video surveillance system. The video system will allow for storage of captured video on site and secure the video via password. Installation is campus wide.

Funding Source: 2007 General Fund
Richmond State Hospital - Repair and Rehabilitation

10. Richmond State Hospital (440) \$964,268
Furniture and Fixture Replacement
Project No. B11-705

Original furniture for patient living quarters (Buildings 420, 421, and 422) and shared activity areas (Substance Abuse Treatment and Youth Services) was purchased through federal or state surplus, and over the years has become heavily worn, mismatched, and not well suited for the patient population. Funds will be used to replace furniture and fixtures.

Funding Source: Richmond Land Sale

11. Department of Natural Resources (300) \$200,000
Clean-Up of Orphaned and Abandoned Wells
Project No. 300OG4085001

Funds for this project will used for supplies and equipment rentals to clean up orphaned and abandoned oil and gas wells, pits and brine, and oil

contamination in eleven Southwest Indiana counties. The project will be organized and performed by the Southwest Indiana Brine Coalition and the Indiana Oil and Gas Association Advisory Board, both not-for-profit volunteer organizations who are providing a 50% in-kind match.

Funding Source: 2005 General Fund
DNR Oil and Gas Partnership Program

12. Department of Natural Resources (300) \$150,000
Contour Mapping
Project No. 300WT4065004

Contour mapping accurately creates floodplain delineations in high-risk areas in Indiana counties. The mapping will be used in conjunction with a project mostly funded by the Federal Emergency Management Agency (FEMA) to update and modernize Flood Insurance Rate Maps. Huntington, White, Owen, Orange, Ripley, Jefferson and Tipton counties are a few of the Indiana counties scheduled for FEMA funding in 2008.

Funding Source: 2005 General Fund
DNR Water Repair and Rehabilitation

13. Department of Natural Resources (300) \$155,000
Lake Level Control
Project No. 300WT4065003

A feasibility and design study is needed for a failing lake level control structure on Bear Lake in Noble County. The current control structure, built in 1978, is not maintaining the legal lake level. The study will model the hydrology and hydraulics of a new structure, investigate subsurface conditions and evaluate design options for an efficient control structure. The Department is responsible for maintaining normal water levels to preserve and protect the natural resources and scenic beauty of Indiana's freshwater lakes.

Funding Source: 2005 General Fund
DNR Water Repair and Rehabilitation

14. Department of Natural Resources (300) \$239,500
Cabin Rehabilitation
Project No. 3005P4035509

Cabins at Shakamak State Park, O'Bannon Woods and Tippecanoe River State Park are in need of repair. The project will allow for improvements of windows, doors, floors, floor joists, foundation repairs, roof replacement and siding repairs. Additionally, eight camper cabins will be purchased for Brown County State Park.

Funding Source: 2005 General Fund
DNR State Parks and Reservoirs
Repair and Rehabilitation

15. Department of Natural Resources (300) \$620,000
Historic New Harmony Maintenance
Project No. 300MU4147456

Maintenance projects include major exterior repairs to Community House #2, restoration of the Fauntleroy House, repair to cemetery wall and completion of historic structure reports for the Opera House, School House and Community House #2.

Funding Source: 2007 General Fund
DNR Historic Sites Repair and Rehabilitation

16. Department of Natural Resources (300) \$200,000
Fire Damage Repair – Turkey Run Inn
Project No. 300SP4037003

These funds are necessary for the repair of the Inn damaged by a fire which occurred in late June. The funds will be applied to the insurance deductible, the removal of asbestos floor tiles and will allow the Inn to remain operational during the repair process. Additionally, as walls are replaced, the Inn will take advantage of the reconstruction and replace non-compliant electrical wiring, a project which would be much more costly to undertake at another time.

Funding Source: 2007 General Fund
DNR State Parks and Reservoir Management
Inn Rehabilitation

17. Department of Natural Resources (300) \$500,000
Spring Mill Upgrades
Project No. 300SP4037003

Guest room bathrooms will be redesigned and remodeled, and some guest room furniture will be replaced. ADA compliance issues will be addressed as well. Guest room furniture is provided by PEN products.

Funding Source: 2007 General Fund
DNR – State Parks and Reservoir Management
Inn Rehabilitation

18. Department of Natural Resources (300) \$2,000,000
Koontz Lake Dam Reconstruction
Project No. 300AD4015001

Koontz Lake Dam in Starke and Marshall Counties was originally constructed in 1849 using granular materials from the area. Major reconstruction of the Dam will correct water seepage and historic inadequacies, and upgrade the spillway to meet current standards.

Funding Source: 2005 General Fund
DNR Dam Repair and Rehabilitation
DNR General Administration
Repair and Rehabilitation

19. Department of Natural Resources (300) \$1,800,000
State Park and Reservoir Property Rehabilitation
Project No. 300SP4037002

State Park and Reservoir properties across the State will undergo improvements to campsites and trail structures; repairs to vault toilets, painting and shelter house projects.

Funding Source: 2007 General Fund
DNR State Parks and Reservoir Management
Repair and Rehabilitation

20. Little Calumet River Basin Development Commission (885) \$2,000,000

The agency is requesting funds to meet non-federal project requirements for easement acquisition, utility relocations and a 7% cash match for non-federal construction contracts. Contingent upon non-federal funding, more than \$20 million of federal construction contracts are scheduled over the next few years. When the project is completed it will allow over 8,800 structures to be removed from the floodplain, provide significant areas for development outside the levee system, and protect state resources such as I-80/94, Indiana University Northwest and fringe areas of Purdue Calumet.

Funding Source: 2007 General Fund
Little Calumet River Basin Commission
Repair and Rehabilitation

II. University Projects

1. Purdue University – West Lafayette (760) \$1,120,000
Lynn Hall Research Laboratory Renovation
Rooms 2177 and 2183
Project No. B-1-07-2-12

The trustees of Purdue University request authorization to proceed with the financing and construction of the Lynn Hall research laboratory renovation of rooms 2177 and 2183. The project is needed to recruit a senior, tenure-track scientist to Purdue. The space is currently occupied by the Bone and Articulation Laboratory of the Department of Basic Medical Sciences. The project is part of the strategic plan of the Department, School, and University. The existing laboratory is nearly 50 years old and is not organized in a manner that facilitates education and research. There is no space for undergraduate and graduate student desks because the space was not constructed for this purpose. The architectural plan that has been developed for the project has been designed to facilitate undergraduate and graduate education under the close supervision of senior scientists (professors) by having desks and laboratory workbench space that is flexible. This project is not eligible for plant expansion.

Funding: Gift Funds
CHE Review: May 30, 2007

2. University of Southern Indiana (775) \$1,500,000
 McDonald West Recreational Building Renovation
 G-0-07-2-04

The trustees of the University of Southern Indiana request authorization to proceed with the renovation and expansion of the McDonald West Recreational Building located in the USI student housing complex. The building was originally constructed as the primary recreational and meeting facility for the university in 1996 when the student housing population was approximately 1,500. Today, however, over 2,800 students live in student housing. The project will renovate the existing 4,000 GSF and will include an expansion of an additional 3,330 GSF which will include space for a centralized mail room, a large multipurpose room, expanded laundry facilities, and the relocation of the campus convenience store. This project is not eligible for plant expansion.

Funding: Housing Reserves
 CHE Review: July 9, 2007

Summary:

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| July 27, 2007 | |
| 2003 – 2005 Post War Construction | \$500,000 |
| 2008 – 2009 Post War Construction | \$7,900,000 |
| 2005 General Fund | \$3,411,500 |
| 2007 General Fund | \$6,620,750 |
| State Police Building Commission | \$594,857 |
| Richmond Land Sale | \$964,268 |
| Own Funds | \$2,620,000 |
| TOTAL | \$22,611,375 |

III. Review Items

1. Public Television Distribution
2. Help America Vote Act Reimbursements
3. Indiana 21st Century Research and Technology Fund
4. Indiana Technology Fund
 - a. Libraries Internet Connection - \$1,200,000
 - b. INSPIRE - \$1,500,000
5. Community Services Block Grant Overview

IV. Discussion Item

1. Higher Education Capital