

**State Budget Committee Agenda
September 17, 2004, 1:00 P.M. Indianapolis Time
McDaniel Hall Rooms 125 & 127
Ivy Tech State College, Richmond, Indiana**

I. State Agency Projects

1. Department of Administration (061) \$ 348,000
Replace State Library Chilled Water System
Project No. 023-5-003

The project will connect the State Library to the chilled water line being extended from the government center to the state house. The current chiller that serves the Library will be removed when the central chilled water line is activated. Since the chilled water line is currently being extended to the State House as a separate project, now is the most cost efficient time to connect the library to the central chilled water line.

From: 2003 General Fund R&R - Department of Administration
Appropriation: \$ 4,000,000
Available Balance after Reserve: \$ 1,415,000

2. Department of Natural Resources – State Parks and Reservoirs (300) \$ 3,502,000
General Rehabilitation

State Parks and Reservoirs have several properties in need of maintenance. This DNR request is the 2nd half of a \$7.6 mil appropriation. A total of \$4.6 was approved at the June budget committee meeting with agreement that an additional request would come at a later date. The projects are for repairs to restrooms, comfort stations, utility systems and campgrounds on some 32 properties. The Parks and Reservoirs must maintain over 180,000 acres of land consisting of permanent buildings, campsites and cabins for approximately 16 million visitors each year. These properties need regular maintenance to ensure prompt compliance with state health and safety codes and adequate upkeep of highly used visitor facilities. Rehabilitation includes repairing or replacing failing equipment essential to maintaining the grounds and facilities. Delaying maintenance may result in loss of use of the facility, loss of revenue and more costly future maintenance. State Parks and Reservoirs also requests funds to improve water and wastewater systems at various state parks and reservoirs to achieve or maintain compliance with IDEM standards.

From: 2003 General Fund R &R – State Parks and Reservoirs \$ 3,002,000
2003 General Fund R&R – State Parks and Reservoirs -
Land Acquisition for Prophetstown State Park (Line Item) \$ 500,000
Total: \$ 3,502,000
Appropriation: \$ 30,400,000
Available Balance after Reserve: \$ 3,502,000

3. Department of Natural Resources – Nature Preserves (300) \$ 193,480
 Nature Preserves- General Rehabilitation

Funding is requested to address critical safety issues concerning old electrical wiring and heating systems at the state’s Nature Preserves. Many of the trails through the preserves need replacing due to rotting wood. Many of the structures, parking lots, fences and interpretive signs need to be repaired and or replaced due to vandalism and wear and tear due to heavy use. A number of nature preserve properties (Hoosier Prairie, Biesecker Prairie, Stoutsburg Savanna, Conrad Savanna, Flint Barrens, and Baseline Barrens) use prescribed burning to reduce the wildfire hazard. The preserves are surrounded by subdivisions which increase the risk of vandal set fires. It will also provide for the installation of fire lanes and increase the division’s ability to accomplish safer burns.

From: 2003 General Fund R &R – Nature Preserves
 Appropriation: \$ 1,093,000
 Available Balance after Reserve: \$ 193,480

4. Department of Natural Resources – Historic Sites (300) \$ 235,000
 Historic Sites

Due to severe weather some of Indiana’s historic sites are in need of emergency repairs which affect the health and safety of visitors. The repairs are mostly due to water damage. Funding is requested to make repairs to the Indiana Territorial Capital before the bicentennial celebration in 2005. The building has been inspected by DNR and found to lean 2.5 inches per vertical foot. Also, there will be restroom rehabilitation and plaster repairs at the Gene Stratton-Porter House.

From: 2003 General Fund R&R - Enforcement	\$ 135,000
2003 General Fund R&R – Outdoor Recreation	\$ 100,000
Total:	\$ 235,000

Appropriation: \$ 1,075,000
 Available Balance after Reserve: \$ 342,000

5. Department of Natural Resources – Forestry (300) \$ 690,000
 Resources Management

The Division of Forestry requests funding for various health and safety items including DNR firefighter supplies, build and replace dumping stations (Martin, Green-Sullivan, Pike, Morgan-Monroe / Yellowwood State Forests), rehabilitate mound septic system (Owen-Putnam Forest), lead paint removal and construction of a pesticide storage building (Jasper-Pulaski Tree Nursery). Funds are also requested for preservation at various facilities.

From: 2003 General Fund R&R – Forestry
 Appropriation: \$ 5,119,650
 Available Balance after Reserve: \$ 690,000

6. Department of Natural Resources – Fish and Wildlife (300) \$ 1,213,920
Repair and Rehabilitation Compliance

The Division of Fish and Wildlife is requesting funding to comply with federal and state regulations concerning human and environmental safety. Projects include installing a new mounds septic system (Mixsawbah), installing a new sewer line and lift station (Bodine Hatchery), and improvements to septic systems (Curtis Creek, Fawn River, East Fork Hatchery). The Division will replace water supply pipes, which have suffered severe corrosion as well as replacing roofs and gutters at various facilities.

From: 2003 General Fund R&R – Fish and Wildlife
Appropriation: \$ 3,372,000
Available Balance after Reserve: \$ 1,213,920

7. Department of Natural Resources – Division of Water (300) \$ 330,000
Water Control

The Division of Water is responsible for maintaining a court established legal lake level on public freshwater lakes. In order to meet these requirements, funds are requested to install a control station at Simonton Lake to aid in maintaining the lakes level as mandated. Funds are also requested for dam repairs and for digital flood plain mapping.

From: 2003 General Fund R&R – Water
Appropriation: \$ 925,000
Available Balance after Reserve: \$ 333,000

8. Department of Natural Resources – Division of Outdoor Recreation(300) \$ 100,000
Redbird State Riding Area

Funds are requested for replacement of a burned restroom facility at Redbird State Riding Area, as well as replacement of damaged guardrails, and development of emergency access.

From: 2003 General Fund R&R – Outdoor Recreation
Appropriation: \$ 575,000
Available Balance after Reserve: \$ 207,000

9. Department of Natural Resources – Division of Oil and Gas (300) \$ 100,000
Oil and Gas

Funds are requested to close several orphan oil wells and to clean up pits with brine and oil contamination in several southwest Indiana counties. The wells and pits are of various ages, but are typically in poor condition and are leaking oil or saltwater onto the surface.

From: 2003 General Fund R&R – Oil and Gas-Partnership Program (Line Item)	\$72,000
2003 General Fund R&R – Outdoor Recreation	\$ 7,000
2003 General Fund R&R – Water	\$ 3,000
2003 General Fund R&R – General Administration	<u>\$18,000</u>
Total:	\$100,000

Appropriation: \$ 2,700,000

Available Balance after Reserve: \$ 442,000

II. University Projects

1. Ivy Tech State College – Richmond (710) \$ 8,780,000
Richmond New Construction & Renovation – Phase II
Project No. F-0-02-1-06

Ivy Tech State College requests review and approval from the Budget Committee for the financing of the construction of a new addition, 25,540 gross square feet, and the renovation of current structures, 31,891 gross square feet, at the Ivy Tech Richmond campus. Phase I of the Richmond campus consisted of the purchase of land adjacent to the Indiana University East campus and the construction of a free standing building. Phase II will create an addition McDaniel Hall, an existing facility, to replace inadequate space at other locations in Richmond utilized by Ivy Tech. The renovation portion of Phase II will renovate McDaniel Hall on Chester Boulevard, located on the main campus of Ivy Tech and IUE. The new construction addition will consist of new classrooms, faculty offices, and various vocational type labs as well as house the Manufacturing Industrial Technology and Construction Technology programs. Renovations to the existing facilities will provide additional classrooms, a student lounge, offices for the Corporate and Continuing Education Services and various lab space associated with vocational trades. In addition to new construction and renovations, Ivy Tech will be expanding parking space on the east side of the existing building. The new addition and renovations will address the growth in enrollment at the Richmond campus as well as reduce student inter-campus commuting and provide for a major upgrade of substandard instructional space. The 2003 General Assembly approved funding for Phase II at \$8,780,000. Phase II is eligible for fee replacement which is estimated at \$704,530 and shall begin no sooner than fiscal year 2008. Ivy Tech has requested plant expansion for Phase II in the amount of \$144,300. 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 - \$8,780,000

Est. Fee Replacement - \$704,530

Est. Plant Expansion - \$144,300

CHE Review: September 13, 2004

2. Ivy Tech State College – Bloomington (710) \$ 595,000
 Bloomington Campus Land Acquisition
 Project No. F-0-05-3-01

Ivy Tech State College requests review and approval from the Budget Committee for the financing of the acquisition of land located near the Ivy Tech Bloomington campus in Bloomington, Indiana. Currently, the Bloomington campus is situated on 30 acres of land provided by the 1997 General Assembly. The proposed land acquisition would add 16.06 acres of land to the campus, located east of the current campus and is bordered by State Road 48 to the south, Profile Parkway to the east, Zenith Drive to the north and the Holmes property to the west. Currently, the land is vacant and sits several hundred feet from the current Bloomington campus; however, it is easily accessible from the various roads listed above. Ivy Tech estimates that with enrollment growth in the future, the current Bloomington campus will not have adequate space for parking or other instructional facilities. The cost to acquire the land is \$595,000, of which \$340,000 will be funded through interest earnings on bond proceeds and another \$255,000 from Ivy Tech’s Land Acquisition Fund. This project is not eligible for fee replacement nor has there been any request for plant expansion.

Funding: Interest Earnings on Bond Proceeds - \$340,000

Land Acquisition Fund - \$255,000

CHE Review: September 2, 2004

Summary

September 17, 2004	Totals
2003 Bonding Authority	\$ 8,780,000
2003 General Fund R&R	\$ 6,712,400
Own Source Funding	\$ 595,000
TOTAL	\$ 16,087,400

III. Review Items

Indiana Technology Fund

Schools Internet Connection - \$2,300,000

Libraries Internet Connection - \$1,200,000

INSPIRE - \$1,250,000

State Budget Agency’s CRED Criteria Document (IC 36-7-13)

EDGE for Retention Projects – Flint & Walling, Inc. and Stanley Security Solutions, Inc.
 [IC 6-3.1-13-19.5(b)]