

**State Budget Committee Agenda
December 14, 2005, 1:00 P.M.
Indiana State House, Room 431
Indiana State House, Indianapolis, Indiana**

Revenue Forecast

Medicaid Forecast

I. State Agency Projects

1. Department of Administration (061) \$236,036
Indiana Government Center South Cafeteria – Mold Remediation
Project No. O23-05-10

The agency is requesting approval of funds to remove and replace damaged insulation in five areas in and around the south cafeteria including the kitchen and storage room, back corridor, serving area, dishwashing room, and front hallway by the serving area. All work will be conducted according to OSHA document titled “Mold in the Workplace” and the US EPA document titled “Mold Remediation in Schools and Commercial Buildings.” The insulation will be replaced according to the manufacturer’s installation guidelines and professional industry practices.

(2003 General Fund – R&R Department of Administration)

2. Indiana State Police (100) \$260,000
Microwave Tower Maintenance - Statewide
Project No. A2-7-5648

This project request is for funding to inspect and maintain radio communication towers in order to meet the federal requirements of FAA, FCC, and OSHA. Microwave antennas must be kept in alignment for critical public safety communications, tower visibility must be maintained for safe aircraft travel, and tower climber safety equipment must be maintained. Wind, rain, snow, ice, and lightning continue to cause tower failure if not properly inspected and maintained.

(2005 State Police Building Fund – R&R Indiana State Police)

3. Indiana State Police (100) \$375,000
Microwave System Upgrade – District Level
Project No. A2-6-5649

This project request is for funding to upgrade two existing microwave hops from analog to digital utilizing MDR8000 single DS3 microwave radios. The existing 25 year old analog equipment is out of production and the company no longer exists. The current equipment is plagued with problems requiring constant attention and is not capable of being monitored remotely by our current alarm and control system. Using a single DS3

radio will increase bandwidth and still stay within FCC specifications on the currently assigned frequencies.

(2005 State Police Building Fund – R&R Indiana State Police)

4. Indiana State Police (100) \$772,145
Microwave System Upgrade – HQ Level
Project No. A2-6-5650

This project request is for an upgrade to the current microwave system. The current system has a severe handicap which affects its reroute ability back into Headquarters. Currently, there is only one path in and out of either the north or south rings. If a new building blocks either of those paths or a path is lost due to storm damage, half of the state's access back into the Government Center is lost. This includes but is not limited to ISP circuits for the WAN, microwave phones, console connectivity back to the zone controller for the 800 MHz system, Indiana Department of Homeland Security/FEMA access to the advance-warning network for the Newport Chemical Plant, and radio circuits for the FBI and other agencies including the Integrated Public Safety Commission and INDOT.

(2005 State Police Building Fund – R&R Indiana State Police)

II. University Projects

1. Indiana University Purdue University Indianapolis (750) \$4,368,260
Lease 1200 Stadium Drive, Indianapolis, IN
Project No. A-2-05-5-10

Indiana University requests authorization to enter into a 20 year lease on behalf of IUPUI. IUPUI would lease a 34,464 sq. ft. industrial/warehouse building situated on approximately 6.2 acres located at 1200 Stadium Drive in Indianapolis. The land will be used for off campus parking with shuttle service to the main campus. The land shall be leased from the Indiana University Foundation. Variable annual lease payments are calculated based on the unpaid principal remaining on the purchase price of the property plus interest based on Wall Street prime plus Insurance and Tax costs. At the end of the 20 year lease, the property will belong to Indiana University. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: IUPUI Admin.and Finance parking operations \$218,413/yr

CHE Review: November 11, 2005

2. Purdue University Fort Wayne (760) \$2,000,000
Chiller Replacement
Project No. B-3-06-2-4

Purdue University requests authority to proceed with the replacement of a 31 year old, 2000 ton chiller at the IPFW central chiller plant. In addition to the chiller, electrical switch gear will be replaced and the chiller plant distribution system pumping configuration will be

modified. Additionally, the pumping control configuration will be changed in nine of the ten buildings served from the central plant to improve its operation and reduce pumping energy.

Funding: Building Construction Reserves \$2,000,000
 CHE Review: November 30, 2005

3. Purdue University West Lafayette (760) \$992,000
 Lynn Hall Junior Surgery Suite Remodel
 Project No. B-1-06-2-05

Purdue University requests authorization to proceed with the remodel of the School of Veterinary Medicine's Junior Surgery Suite in the basement of Lynn Hall. This includes the main surgical theater, animal room, surgeon's prep room and two kennels across the hall. The Junior Surgery Suite has been in use for decades and does not meet modern standards of sanitation and animal care. Purdue is currently pursuing accreditation with the Association for Assessment and Accreditation of Laboratory Animal Care, and the Junior Surgery Suite will be an obstacle to this process if not brought up to current standards. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: Departmental Funds \$684,000
 Gift Funds \$308,000
 Annual plant expansion: \$6,787/year
 CHE Review: November 30, 2005

Summary

October 28, 2005	Totals
2003 General Fund	\$236,036.00
2005 State Police Building Fund	\$1,407,145.00
Own Source Funding	\$7,360,260.00
TOTAL	\$9,003,441.00

III. Review Items

1. Help America Vote Act reimbursements
2. 21st Century Research and Technology Fund – SBIR/STTR Matching Grant Program
 - 37 matching grants totaling \$3,563,070
3. Department of Child Services – Quarterly Report