

State Budget Committee Agenda
Thursday, September 12, 2013, 10:00 A.M.(CDT)
Ivy Tech Community College
Gary, Indiana

I. Minutes

1. August 2, 2013

II. Agency Projects

1. Department of Transportation (800) \$600,000
Brownstown Unit Renovation

The Department of Transportation is requesting approval to evacuate its maintenance section of the building and move into an old car dealership INDOT plans on acquiring and renovating in Brownstown. The existing Brownstown unit was built in 1966 without a wash bay thus making some of INDOT's operations inefficient. The new location and building will also increase efficiency, lower operating costs and will make INDOT compliant with IDEM and EPA storm water discharge regulations.

Funding: 2013 State Highway Fund: Buildings and Grounds

2. Department of Transportation (800) \$750,000
Brownstown Unit Salt Building Construction

The Department of Transportation is requesting approval to begin the construction of a new salt building at the new site of the Brownstown Unit. The new salt building will be in the same location with the new Brownstown building requested above. The new salt building is expected to improve the loading and unloading conditions which will reduce the amount of storm water runoff.

Funding: 2013 State Highway Fund: Buildings and Grounds

3. Kankakee River Basin Commission (322) \$530,000
Flood Control

The Kankakee River Basin Commission requests funding for various flood control projects. Porter County will be repairing and maintaining at least 6 different levee areas along the Kankakee River. The 3 County Drainage Board will be removing logjams along the Kankakee and Yellow Rivers, partnering with the USGS on sedimentation gauges in the Yellow River, and constructing an area of riverbank erosion protection within the upper watershed of the Yellow River in Starke County.

Funding: 2011 Build Indiana Fund

4. Department of Correction (630) \$1,345,208
Renovate Pendleton Correctional Facility's Perimeter Wall

The Department of Correction is requesting approval to renovate the perimeter wall of the Pendleton Correctional Facility. This 4,475 ft long concrete perimeter was constructed in 1923 and averages 25-30 feet high and 3 feet thick. Due to the removal of a cast concrete cornice in the 1970's that covered the top of the perimeter wall, water was allowed to infiltrate the exposed top of the wall. This has resulted in weathering of the wall, creating soft concrete, spalling, and exposing rebar in the concrete wall. In addition, the exposed rebar has rusted and expanded, creating additional spalling. Renovation of the perimeter wall will allow for another 75 years of life.

Funding: 2013 Postwar Construction Fund

5. Department of Natural Resources (300) \$523,455
Redbird SRA Railroad Trail Crossing

The Division of Outdoor Recreation is requesting funding to install 2.2 miles of guardrail along an active railroad track that runs through Redbird State Recreation Area in Greene and Sullivan Counties. The project will provide added safety to the public using the various off-road vehicle trails. This project will also install signage within the property to direct visitors to the proper crossing as well as rehab of the trail connections approaching the railroad crossing. This project is partially funded with federal dollars from the Indiana Department of Transportation. The federal funding will be used for project design, road and trail crossing construction, as well as inspection and safety personnel.

Funding: 2013 General Fund – Outdoor Rec. General R&R \$243,455

Funding: INDOT Rail-Highway Crossing Program (Section 130) Federal Funds \$280,000

6. Department of Natural Resources (300) \$1,778,769
State Parks & Reservoirs General R&R

The Division of State Parks & Reservoirs is requesting funding to proceed with 68 repair and rehabilitation projects. These projects will address compliance requirements and health and safety concerns at several of its park, recreation, and reservoir properties. The general repair and rehabilitation projects include minor structure repair, trail maintenance and construction, ADA, playground rehab, and equipment replacement.

Funding: 2013 General Fund - State Parks & Reservoirs General R&R

7. Department of Administration (061) \$607,303
T12 Lighting Replacement

The Department of Administration is requesting funding to begin replacement of all T12 lamps currently in use in the State House, State Library, and State Archives. The T12 lights are no longer manufactured or imported into the U.S., therefore replacement parts are becoming scarce. Switching the lights over to T8 or LED lights will have increased operational efficiencies and also provide for cheaper, more readily available replacement parts. It is estimated that this project will see a return on investment within 7-9 years based on the operational savings from utilities.

Funding: 2013 General Fund - General Government Construction

III. University Projects

1. Ball State University (780) \$3,700,000
Football Team Meeting Complex
Project No. D-1-14-1-02

The trustees of Ball State University request authorization to proceed with the construction of a new Football Team Meeting Complex.

The new complex will be built adjacent to the east end of the existing Fisher Football Training Complex. The project will include a multi-tiered meeting room large enough to accommodate the entire team, a coaching staff office suite and locker rooms, recruiting operations work space, video room, reception space, and other operations space. The complex will likely be a two-story structure with design elements consistent with surrounding buildings.

This 10,300 GSF/6,500 ASF project is estimated to cost \$3,700,000 and will be funded by private gifts received by the Ball State University Foundation.

Funding: Private Donations
CHE Review: 6/13/2013

2. Ball State University (780) \$5,000,000
Ballpark Complex Improvements
Project No. D-1-14-1-01

The trustees of Ball State University request authorization to proceed with renovation of the Ballpark Complex, which supports the softball and baseball programs.

The multi-use softball support building will be renovated to include restrooms and changing rooms for officials and coaches, concourse improvements, an entry gate, and ornamental fencing. Additionally, artificial turf will be added to the outfield. Improvements to the baseball facility include new ADA-accessible grandstands, a press box, artificial turf, and dugouts. The restrooms will be replaced to become ADA-compliant, and a new entry gate, ornamental fencing, and landscaping enhancements will be added to the exterior. The University also plans to construct an indoor hitting facility to be used by both the softball and baseball programs, which will allow for practice in inclement weather.

This 9,650 GSF/6,800 ASF project is anticipated to cost \$5,000,000 and will be funded by private gifts received by the Ball State University Foundation and University Renewal and Replacement funds. The balance of the University Non-state Supported Renewal and Replacement fund is \$33,100,000.

Funding:	Private Donations	\$4,200,000
	Non-state Supported Renewal and Replacement Funds	\$800,000
CHE Review:	8/8/2013	

3. Ball State University (780) \$30,000,000
Geothermal Heating & Cooling Project – Phase II
Project No. D-1-13-1-03

The trustees of Ball State University request approval to proceed with the final phase of the Geothermal Heating & Cooling Project. The University's steam plant has been powered by four coal-fired boilers and three natural gas-fired boilers. The four coal-fired boilers—originally put into service in the 1940s and 1950s—are being replaced because of their condition, capacity limitations, and emission issues.

In 2005, the General Assembly authorized replacement of the coal-fired boilers and provided \$48M fee-replacement bonding authority for Phase I. The U.S. Department of Energy also contributed \$5M in ARRA funds in 2009. Phase I allowed the University to replace two of its four coal-fired boilers and was successfully completed in March 2012.

Phase II of the project includes:

- Installation of 1,020 boreholes and piping;
- Installation of two 2,500 ton heat pump chillers;
- Renovation of the old chilled water plant into the South District Energy Station;
- Distribution network piping;
- Building modifications; and

- Design and engineering fees

When fully operational, the geothermal system will allow the University to retire its use of coal for fuel, cutting the University's carbon footprint in half and saving roughly \$2 million a year in energy costs, which is seven times more energy efficient than the current boiler system. This 7,909 GSF/7,466 ASF project is anticipated to cost \$30,000,000 and was cash funded by the 2013 General Assembly. All draws against university HEA 1001-2013 cash-funded projects subsequent to Budget Committee review are subject to final approval by the Budget Director.

Funding: HEA 1001-2013 Cash Funded
CHE Review: 8/8/2013

4. Indiana University – Bloomington (750) \$21,000,000
Franklin Hall – Academic Core Renovation
Project No. A-1-97-1-01 and A-1-03-2-24

The trustees of Indiana University request authorization to proceed with the complete renovation of Franklin Hall located in the Academic Core on the Bloomington campus. The project is estimated to cost \$21,000,000 and is the top priority for the Bloomington campus.

Franklin Hall was built in 1907 and needs significant renovations to create new and better academic space. Work on this project includes updating entryways and restrooms for accessibility; removing asbestos and lead paint; and upgrading the roof, building exterior, and mechanical systems. Classrooms will be upgraded and equipped with the latest in digital presentation technology, and new student spaces will be created to accommodate new learning pedagogies for interaction and teamwork assignments.

This 137,905 GSF/82,688 ASF project will be funded using 1997 and 2001 bonding authority. The permanent financing package is subject to approval by the State Budget Director.

Funding: HEA 1001-1997 Bonding Authority \$10,500,000
HEA 1001-2001 Bonding Authority \$10,500,000
CHE Review: 8/8/2013

5. Indiana University – Regional Campuses \$14,420,000
IU Kokomo and Northwest, Special R&R for Deferred Maintenance
Project No. A-0-11-2-16

The trustees of Indiana University request authorization to proceed with renovation and rehabilitation projects on the Kokomo and Northwest campuses.

The Kokomo project includes a mechanical systems replacement and major renovation of the main campus building to meet modern academic needs, design standards, and safety codes. The renovation will add additional classroom and study spaces. Building systems and windows will be replaced to increase efficiency and reduce energy consumption, and a fire suppression system will be added. The project also includes asbestos abatement. This project is estimated to cost \$14,020,000.

The Northwest campus project renovates the elevators in Hawthorn Hall to meet current safety and accessibility standards. This project is estimated to cost \$400,000.

These two projects are estimated to cost \$14,420,000 total and were cash funded by the 2013 General Assembly. All draws against university HEA 1001-2013 cash-funded projects subsequent to Budget Committee review are subject to final approval by the Budget Director.

Funding: HEA 1001-2013 Cash Funded
CHE Review: 8/8/2013

6. Indiana University – Bloomington (750) \$2,400,000
Wells Library Scholars Commons and Infrastructure
Project No. A-1-11-2-09

The trustees of Indiana University request authorization to proceed with renovation of the Herman B. Wells Library, built in 1969, to create a Scholars Commons area and update outdated infrastructure.

This project creates a Scholars Commons in the Library's east wing for graduate students and faculty engaged in academic research. The Scholars Commons will be a joint endeavor by the IU Bloomington Libraries and University Information Technology Services to centralize critical research and technology expertise on campus. The area will provide students and faculty with space to conduct collaborative or individualized research using state-of-the-art technology and digital resources.

Outdated library infrastructure must be updated to accommodate this project, including obsolete elevator systems, insufficient electrical capacity, lack of a required fire suppression system, and poor access for persons with disabilities.

This 97,652 GSF/64,450 ASF project is estimated to cost \$2,400,000 and will be funded equally by Campus Renovation Funds and Campus Repair and Rehabilitation Funds. The balance of Campus Renovation Funds is \$28,313,064, and the balance of Campus Repair and Rehabilitation funds is \$1,200,139.

Funding: Campus Renovation Funds \$1,200,000
Campus Repair and Rehabilitation Funds \$1,200,000

CHE Review: 8/8/2013

7. Indiana University – Bloomington (750) \$29,000,000
Hodge Hall Kelley School of Business Renovation and Expansion, Phase II
Project No. A-1-13-2-13

The trustees of Indiana University request authorization to proceed with the second phase of a two-phase improvement program for the Kelley School of Business. Phase II renovates administrative and academic space in the existing undergraduate building, Hodge Hall.

Renovation of Hodge Hall will replace aging mechanical systems and update existing classrooms, many of which contain seating and infrastructure original to the 1966 building. The project also includes renovating space for academic administration and student services, and updating infrastructure to improve safety and efficiency.

This 175,000 GSF/103,250 ASF project is expected to cost \$29,000,000 and will be funded from private donations to the University.

Funding: Private Donation Funds
CHE Review: 8/8/2013

Cost Summary

September 12, 2013	
2013 State Highway Fund: Buildings and Grounds	\$1,350,000
2011 Build Indiana Fund	\$530,000
2013 Postwar Construction Fund	\$1,345,208
2013 General Fund	\$2,629,527
Private Donations	\$36,900,000
University Rehab Funds	\$3,200,000
HEA 1001-2013 Cash Funded	\$44,420,000
HEA 1001-1997 Bonding Authority	\$10,500,000
HEA 1001-2001 Bonding Authority	\$10,500,000
Total	\$111,374,735

III. Review Items

1. Degree Link – Indiana State University
2. David C. Ford Distribution – Department of Education
3. School & Library Internet Connectivity – Department of Education
4. Indiana Sports Corporation

IV. Discussion Items

1. Healthy Indiana Plan Extension Update - FSSA
2. Update to Provision in SEA 530 – Supplemental Nutrition Assistance Program- FSSA