

**State Budget Committee Minutes
April 28, 2000**

MEMBERS:

Representative B. Patrick Bauer, Chairman
Senator Vi Simpson
Senator Morris H. Mills
Representative Jeffrey K. Espich
Betty Cockrum, State Budget Director

ALTERNATE MEMBERS:

Senator William E. Alexa
Representative William C. Cochran
Senator Robert Meeks
Representative Lawrence L. Buell

The business meeting was held at 10:00 A.M. on April 28, 2000 in the Elm Room at the Spring Mill State Park Inn. Sixteen action items were considered.

Representative Bauer called the meeting to order and Senator Mills made the motion to consider the agenda, Senator Meeks seconded.

After the Discussion of the agenda, Senator Meeks made the motion to approve the agenda, Representative Buell seconded the motion. The motion passed with five ayes.

Construction

1000 370440 Department of Administration (061) \$148,000

700001 Statehouse HVAC Rehabilitation

This project will rehabilitate the HVAC system in the Legislative Services Agency. Additional cooling capacity will be added along with an added energy recovering device. Some general construction will be necessary to go through plaster walls and do some rewiring.

(1997 General Fund - Administration R&R)

1000 375690 Department of Administration (061) \$140,000

700001 Energy savings projects

This project will allow for a consultant to prepare a request for proposal, provide technical analysis, and provide construction administration for energy management projects. This is part of the energy savings program administered by the Department of Administration.

(1997 General Fund - Administration R&R)

1000 377910 Department of Administration (061) \$11,761,000

700001 Renovation of the Indiana State Library and Historical Building
Project No. 023-0-019

This project will result in complete renovation of the building. This includes, clarifying circulation patterns, ADA accessibility, new interior finishes, window refurbishment/replacement, furnishings, electrical, HVAC, and fire suppression and communications technology as required. The total project amount is \$17,600,000. This request plus previously approved funding of \$5,839,000 will fund this project.

(1999 General Fund - Administration)

3290 300900 Law Enforcement Training Board (103) \$120,000

700001 Renovation of Academy Lock System
Project No. A83-803

This project will renovate all Academy locks to keyless entry. It will also permit computerized tracking of access and inventory control with bar code. This project includes the outdoor range and the EVOC buildings.

(1999 Law Enforcement Building Fund - R&R)

3800 341890 Indiana State Prison (620) \$457,740

700001 Demolition of Old PDR & Soap Shop
Project No. B01-904

This project will raze the old soap shop and the old prisoner's dining room. The debris will be removed and the land will be graded and landscaped. Both of these structures are structurally unsafe.

(1999 Post War - State Prison R&R)

1000 377020 Department of Natural Resources - Museum (300) \$266,000

700001 Project No. 149103

Research for State Museum exhibits

DNR is responsible for providing detailed research for the firm designing the exhibits for the new museum. Because of the extensive new exhibits being planned, and the tight timetable required by the designers, the full-time museum staff can not complete this work without assistance.

(1999 General Fund - Museum R&R)

1000 377920 Muscatatuck State Development Center (470) \$300,000

700001 Improve Ramps at Buildings 12,14,15, and 33

Project No. B13-908

This project will improve the ramps located at buildings 12,14,15, and 33. The current ramps do not meet the ADA standards.

1995 General Fund - Health and Safety Compliance 234,137

1997 General Fund - Health and Safety Compliance 65,863

Total \$300,000

3800 341900 Muscatatuck State Development Center (470) \$300,000

700001 Elevator Repairs

Project No. B13-909

This project will repair the elevators in buildings 14,15, and 16. These elevators are in poor condition and are in need of constant repairs.

(1999 Post War - Muscatatuck Life Safety Certification Rehab)

3950 302900 Indiana Veteran's Home (570) \$110,000

700001 Painting and Wall Repairs

Project No. B17-811

This project is for painting and wall repairs in The Pyle, MacArthur, and Mitchell Buildings. If the work was done using maintenance personnel, it would delay the daily preventive maintenance required to maintain the Veteran's Home in standard working condition.

(1999 Veterans' Home Building Fund - R&R)

Universities

1000 377930 Indiana University (750) \$5,200,000

700001 Internet 2

Project No. A000610

This project provides for the purchase or lease of the dark fiber necessary to connect Indiana University Bloomington, IUPUI and Purdue West Lafayette to each other and Internet 2. The Intelenet Commission will serve as the fiscal agent for the funds.

C.H.E. review 8-20-99

1999 General Fund - State Budget Agency Internet 2

1000 377930 Indiana University (750) \$1,075,160

700001 Internet 2 Abeline Operations center Startup

Project No. A000610

This project is the second distribution of startup funds and provides for the implementation of the Abeline Network Operations Center. The Center will provide a comprehensive set of network engineering, capacity planning, implementation, testing, monitoring and problem management services to Abeline participants for Internet 2. Some of the funds will repay startup funds already expended by Indiana University.

C.H.E. review 8-20-99

1999 General Fund - State Budget Agency Internet 2 Repay Startup Expenses

Indiana University (750) \$6,300,000

Psychology Building Addition - Bloomington

Project No. A100120

The proposed four story addition extends north from the existing Psychology Building. The addition will house laboratories doing research in child development, human subjects, and biology and behavior. It will also house two teaching laboratories. The addition is needed to accommodate significant growth and change in the nature of psychology research. It will allow the department to consolidate all faculty into a single building and will organize facilities more efficiently.

Project Size 45,748 GSF 22,962 ASF \$137.68/GSF

University estimate of increase in annual operating budget
\$240,779

C.H.E. review 4-14-00

Capital Projects/Land Acquisition Reserves \$6,300,000

Indiana University (750) \$17,791,000

Professional Educational Building - Northwest

Project No. A793108

This building will house labs, offices, and clinical space for programs in Allied Health and Nursing. It will house growth space for the Medical Education Center, technologically current classrooms for campus and distance education, Business, and SPEA. Replacement space for the existing Center for Medical Education will be physically connected with the proposed building but is separately requested as part of a Statewide Medical Education Facilities initiative.

Project Size 98,675 GSF 59,205 ASF \$180/GSF

University estimate of increase in annual operating budget
\$632,211

C.H.E. review 4-14-00

Bonding Language 16,601,000

Previously approved 1997 Planning Allocation
1,190,000

\$17,791,000

1000 394010 Indiana University (750) \$50,000,000

700001 Statewide Medical Education Facilities

Project No. A099201

This project will upgrade or replace four School of Medicine instructional facilities. In Indianapolis, a combination of new construction and renovation will complete the second of three phases of the VanNuys Medical Science Building Project. In Gary, new construction of about 22,500 asf will replace the Center for Medical Education and about 8,060 asf of growth space will be constructed as part of another project (A-7-93-1-08). In South Bend, facilities on Notre Dame campus will be replaced and expanded to provide a 28,000 asf facility. In Terre Haute, space currently being leased from Union Hospital will be replaced by a structure of about 8,000 asf; facilities on the Indiana State University campus will receive minor renovation.

University estimate of increase in annual operating budget

\$200,000 South Bend

and \$65,000 Terre Haute

Project cost by campus:	IU Northwest	\$7,100,000
	IU South Bend	\$9,413,500
	Terre Haute	\$2,800,000
	Indianapolis	\$30,686,500

1999 General Fund - IU Medical Centers and Medical School
\$50,000,000

C.H.E. review 4-14-00

1000 394100 Ivy Tech State College (710)

700001 Regional Technology Center A&E

\$1,000,000

This project as originally proposed was to be a renovation of existing space on the Evansville campus and new construction of a free standing structure at a satellite site North of Evansville. The original cost of the project was to be \$15,200,000 and would have renovated 37,150 GSF and added 78,885 GSF in new construction.

The project now is substantially changed in two significant ways. First, instead of construction of a new building on a satellite site, Ivy Tech expects to build an addition to its existing main campus building in Evansville. Second, the total cost of the project will increase to \$24,789,989. In addition, Ivy Tech will undertake substantial renovation of existing main campus facilities and purchase adjacent land and structures to be razed and a new parking facility constructed. The project has been changed for three main reasons: increased enrollment leading to high space utilization levels; need to move out of inadequate existing leased space (will eliminate \$88,890 per year leasing 26,158 sq. ft.); and need to support new program growth.

New construction size: 98,750 GSF 68,750 ASF \$159.49/GSF

C.H.E. review 1-3-00

1999 General Fund - Ivy Tech 1,000,000

Other

The State Enterprise Zone Board is requesting consent from the Budget Committee to expand the urban enterprise zones in Fort Wayne, Hammond, Michigan City, and South Bend pursuant to PL 240-1999.

Build Indiana Fund

	App. Amount	Grant Amount
3880 389860 Stinesville Town Board	\$20,000	\$20,000
3880 389860 Greene Co. Taylor Twp. - cemetery paving	\$8,000	\$8,000
3880 389860 Greene Co. Switz City - sidewalks	\$10,000	\$10,000
3880 389860 Monroe Co. Humane Association	\$25,000	\$25,000
3880 389860 Pendleton - Falls Park Sports Complex project	\$120,000	\$120,000
3880 389860 Jasper - Baseball Hall of Fame	\$15,000	\$15,000
3880 389860 World Police and Fire Games	\$500,000	\$500,000
3880 389860 Grand Wayne Convention Center	\$750,000	\$750,000
3880 389860 Fort Harrison Reuse Authority - Otis Ave. Reconstruction	\$500,000	\$500,000
3880 389860 Portage Twp. VFD, St. Joe Co.	\$50,000	\$50,000
3880 389860 German Twp. Trustee - parks	\$65,000	\$65,000

1999 BIF total	\$2,063,000	\$2,063,000
----------------	-------------	-------------

Wastewater and Drinking Water Grants and Loans

6000 179200 Mt. Summit Grant		\$860,000
6000 179200 Lamar Grant		\$300,000
6000 179200 Middlebury Loan		\$1,525,000
6000 179200 Brooksbury Grant		\$35,000
6000 179200 Geneva Loan		\$321,650
TOTAL		<hr/> \$3,041,650

Pursuant to the provisions of IC 4-12-1 and IC 20-12, the State Budget Committee recommends approval of the foregoing projects.

Chairman

Senator Vi Simpson

Senator Morris H. Mills

Representative Jeffery K. Espich

Budget Director

Pursuant to the provisions of IC 4-12-1 and IC 20-12, the State Budget Agency hereby approves and takes action on the foregoing projects recommended by the State Budget Committee.

Governor

Budget Director

MB/sb