



Office of the Chief Financial Officer and Treasurer

February 15, 2024

The Honorable Eric J. Holcomb
Governor of the State of Indiana
Statehouse
Indianapolis, IN 46204

Dear Governor Holcomb:

At its meeting on December 8, 2023, the Purdue University Board of Trustees approved the planning, financing, construction and award of construction contracts for the Burke Boilermaker Aquatic Center Mechanical project on the West Lafayette campus.

Five existing air handling units and condensers that are at end of life will be replaced with new equipment through this project. Supporting infrastructure and equipment will be installed, including pumps and heat exchangers, new chilled water piping and temperature controls. Adjustments will be made to related electrical, mechanical and sprinkler systems.

Heating, ventilation and air conditioning systems will be modernized with improved reliability. Dehumidification will also be improved, and indoor air quality will be enhanced.

The estimated total project cost is \$11,750,000 with \$8,150,000 from Auxiliary Funds - Housing/Dining and \$3,600,000 from Auxiliary Funds - Athletics.

Subject to review by the Commission for Higher Education and recommendation by the State Budget Committee and the Budget Agency, we request your approval to proceed with this project. Attached are the completed forms that the Commission has prescribed for its review of such projects. We will be happy to answer any questions you or your staff may have or to provide any additional information that is needed.

Sincerely,

A handwritten signature in black ink, appearing to be 'CR', written over a light blue horizontal line.

Christopher A. Ruhl
Chief Financial Officer and Treasurer

Attachments

c: Seth Hinshaw, Chief Financial Officer, Indiana Commission for Higher Education
Zachary Jackson, Director, Indiana State Budget Agency
Cody Wilson, Division Director, Indiana State Budget Agency
Kathleen Thomason, Comptroller, Purdue University
Anne Hazlett, Senior Director, Government Relations, Purdue University

PROJECT COST SUMMARY
Burke Boilermaker Aquatic Center Mechanical Project

Institution:	<u>Purdue University</u>	Budget Agency Project No.:	<u>B-1-24-4-15</u>
Campus:	<u>West Lafayette</u>	Institutional Priority:	<u>N/A</u>
Previously approved by General Assembly:	<u>No</u>	Previously recommended by CHE:	<u>No</u>
Part of the Institution's Long-term Capital Plan:	<u>Yes</u>		

Project Size:	<u>N/A</u>	<u>N/A</u> ASF (2)	<u>N/A</u> ASF/GSF
Net change in overall campus space:	<u>N/A</u> GSF	<u>N/A</u> ASF	

Total cost of the project (3):	<u>\$ 11,750,000</u>	Cost per ASF/GSF:	<u>N/A</u> GSF
Total cost of the demolition:	<u>\$ -</u>		<u>N/A</u> ASF
Funding Source(s) for project (4):	Amount	Type	
	<u>\$ 8,150,000</u>	<u>Auxiliary Funds - Other</u>	
	<u>\$ 3,600,000</u>	<u>Auxiliary Funds - Athletics</u>	
Estimated annual debt payment (6):	<u>\$0</u>		
Are all funds for the project secured:	<u>Yes</u>		

Project Funding:
The project is being funded by Auxiliary Funds - Other and Auxiliary Funds - Athletics, and all funds are secured.

Project Cost Justification
Since the project is for mechanical systems, there is not a ASF or GSF associated with the work. This project's scope and cost are described more in the Capital Project Details section.

Estimated annual change in cost of building operations based on the project:	<u>\$ -</u>
Estimated annual repair and rehabilitation investment (5):	<u>\$ 176,250</u>

(1) Gross Square Feet (GSF)- Sum of all area within the exterior envelope of the structure.
(2) Assignable Square Feet (ASF)- Amount of space that can be used by people or programs within the interior walls of a structure. Assignable square feet is the sum of the 10 major assignable space use categories: classrooms, laboratories, offices, study facilities, special use facilities, general use facilities, support facilities, health care facilities, residential facilities and unclassified facilities. For information on assignable space use categories, see Space-Room Codes tab.
(3) Projects should include all costs associated with the project (structure, A&E, infrastructure, consulting, FF&E, etc.)
(4) Be consistent in the naming of funds to be used for projects. If bonding, note Bonding Authority Year (1965, 1929, 1927, etc.)
(5) Estimate the amount of funding the institution would need to set aside annually to address R&R needs for the project. CHE suggests 1.5% of total construction cost
(6) If issuing debt, determine annual payment based on 20 years at 4.75% interest rate
- If project is a lease-purchase or lease, adjust accordingly. Note the total cost of the lease in the project cost, and annual payments in project description

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
Burke Boilermaker Aquatic Center Mechanical Project

Institution:	Purdue University	Budget Agency Project No.:	B-1-24-4-15
Campus:	West Lafayette	Institutional Priority:	N/A

Description of Project

This project will replace five air handling units and condensers with new units served by campus chilled water in the Burke Boilermaker Aquatic Center on the West Lafayette campus. Additionally, new chilled water piping, pumps and heat exchangers and temperature controls will be installed and supporting electrical, mechanical and sprinkler systems will be adjusted. The existing air handlers are past their useful lives and are not meeting the needs of the areas they serve.

Due to age, existing pool water filtration and chemical systems will be upgraded. The existing roof in the area of condenser locations will be replaced.

This project will be completed in three phases:

- Phase I (Dec. 2025-March 2026): Upsize chilled water to building
- Phase II (March-Aug. 2026): Air distribution revisions and work in mechanical room 114
- Phase III (Sept. 2026-April 2027): Revisions in mechanical room 211

Need and Purpose of the Program

The Aquatic Center serves Intercollegiate Athletics and campus Recreation & Wellness programs. Purdue's swimming and diving facilities have hosted numerous meets, including women's NCAA Championships, men's and women's Big Ten Championships and many others since 2003. For the 2023-24 season, the women's swimming and diving team includes 45 members, and the men's swimming and diving team has 37. Purdue divers earned seven medals in synchronized events at the USA Diving Winter Nationals in 2023. The women's team has nearly always placed in the upper-half of the Big Ten Championships since 2002.

This project will improve reliability through the modernization of the building's heating, ventilation and air conditioning systems. The new systems and equipment will improve dehumidification and enhance indoor air quality.

A standalone system is currently in place, and chilled water provision will become campus-based with this project. Existing equipment is original to the building, constructed in 2001. Due to the nature of the facility and chemicals required for the pool, equipment has a shorter life span than it would in a different facility type, such as an academic building. However, the new air handling units that will be installed are expected to last approximately 30 years.

Space Utilization

This project does not have a net impact on total assignable campus space.

Comparable Projects

- Whistler Hall of Agricultural Research Mechanical Systems Renovation (2022)
- o \$12,500,000
 - o Replaced the steam heating system, installed three new air handling units and replaced 100 individual exhaust fans with a new central manifold system

Background Materials

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR Burke Boilermaker Aquatic Center Mechanical Project

(INSERT PROJECT TITLE AND SBA No.)	Current Campus Totals			Subtotal Current and Future Space	Capital Request		Net Future Space
	Current Space in Use	Space Under Construction (1)	Space Planned and Funded (1)		Space to be Terminated (1)	New Space in Capital Request (2)	
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	335,609	(2,758)	53,413	386,264	-	-	386,264
Class Lab (210,215,220,225,230,235)	771,426	(13,338)	31,933	790,021	-	-	790,021
Non-class Lab (250 & 255)	1,727,892	21,700	3,879	1,753,471	-	-	1,753,471
Office Facilities (300)	2,328,446	(50,874)	44,793	2,322,365	-	-	2,322,365
Study Facilities (400)	462,834	57,092	27,160	547,086	-	-	547,086
Special Use Facilities (500)	1,206,771	12,103	(2,789)	1,216,085	-	-	1,216,085
General Use Facilities (600)	972,034	(25,884)	25,683	971,833	-	-	971,833
Support Facilities (700)	2,843,307	(1,344)	(59,526)	2,782,437	-	-	2,782,437
Health Care Facilities (800)	218,188	-	(1,900)	216,288	-	-	216,288
Resident Facilities (900)	2,419,333	-	111,146	2,530,479	-	-	2,530,479
Unclassified (000)	129,942	-	-	129,942	-	-	129,942
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	13,415,782	(3,303)	233,792	13,646,271	-	-	13,646,271

Notes:

- Space/Room codes based on Postsecondary Ed Facilities Inventory and Classification Manual (2006)

(1) Identify in a footnote the specific facilities that are included in the data in these columns. Do not include pending approval, non-submitted projects or non-funded projects

Space under construction includes:

- Schleman/Stewart Renovation
- Whistler Mechanical Project
- Ross-Ade Stadium Renovation
- Zucrow High Speed Propulsion Lab
- Brown Family Hall Renovation
- Libraries Study Space Renovation
- University Hall and Related Renovations
- Life Sciences Phenotyping Greenhouse Building
- PMU 2nd Floor Hospitality Renovation
- Mechanical Engineering Building Renovation

Space planned and funded includes:

- Nursing and Pharmacy Education Building
- Northwest Chiller Plant System Improvements
- Vawter Hall Electrical Enhancements and Replacement
- Birk Nanotechnology Center Clean Room Modernization and Related Renovations
- Chilled Water Capacity Enhancement Projects
- Runway 5-23 and Intermediate Connector Taxiway
- Purdue Airport Terminal
- Grant Street Parking Garage Repairs
- Hillenbrand Residence Hall South
- Shealy Hall Roof Replacement
- Shreve Hall Electrical Enhancements and Replacement
- University and Schleman Halls Strategic Transformer Replacement
- Wetherill Lab Drain and Supply Line Replacement Phase I
- Wesley Foundation Property Purchase & Sale
- Chi Omega Sorority Property Purchase & Ground Lease
- Mitchell E. Daniels, Jr. School of Business Building
- Graduate House Parking Garage Demolition and Site Restoration

(1) Spaces to be terminated include general use (recreation) space that will be repurposed as utility space.

(2) There is no assignable space added as part of this project.

CAPITAL PROJECT COST DETAILS
Burke Boilermaker Aquatic Center Mechanical Project

Institution:	Purdue University	Budget Agency Project No.:	B-1-24-4-15
Campus:	West Lafayette	Institutional Priority:	N/A

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2024
Start Construction	December	2025
Occupancy (End Date)	June	2027

ESTIMATED CONSTRUCTION COST FOR PROJECT

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 650,000		N/A
b. Architectural	\$ -		N/A
c. Consulting	\$ -		N/A
<u>Construction</u>			
a. Structure (Civil)	\$ 455,000		N/A
b. Mechanical	\$ 8,800,000		N/A
c. Electrical	\$ 455,000		N/A
<u>Movable Equipment</u>	\$ -		N/A
<u>Fixed Equipment</u>	\$ -		N/A
<u>Site Development/Land Acquisition</u>	\$ -		N/A
<u>Other (PM fee, commissioning, contingencies, work orders)</u>	\$ 1,390,000		N/A
TOTAL ESTIMATED PROJECT COST	\$ 11,750,000	\$ -	N/A

(1) Cost Basis is based on current cost prevailing as of: (INSERT MONTH AND YEAR)

(2) Explain in the Description of Project Section of the "Cap Proj Details" schedule the reasoning for estimated escalation factors

CAPITAL PROJECT OPERATING COST DETAILS
Burke Boilermaker Aquatic Center Mechanical Project

Institution:	Purdue University	Budget Agency Project No.:	B-1-24-4-15
Campus:	West Lafayette	Institutional Priority:	N/A

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	N/A	\$ -	\$ -	\$ -
2. Maintenance	N/A	\$ -	\$ -	\$ -
3. Fuel	N/A	\$ -	\$ -	\$ -
4. Utilities	N/A	\$ -	\$ -	\$ -
5. Other	N/A	\$ -	\$ -	\$ -
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	N/A	\$ -	\$ -	\$ -

Description of any unusual factors affecting operating and maintenance costs/savings.
 This project will have a negligible impact on operating and maintenance costs/savings.

(1) Based on figures from "Individual Cap Proj Desc" schedule