

State Budget Committee Agenda
September 22, 2021, 10:00 AM EDT
Indiana University-Purdue University Indianapolis
University Tower, Ballroom (1st Floor)
911 West North Street, Indianapolis, IN 46202

I. **Minutes**

1. July 2021 Minutes

II. **Agency Projects**

1. Auditor of State (50) \$ 27,000,000
Payroll/Human Resources Modernization

The Auditor of State (AOS), along with the Indiana Office of Technology (IOT), and the State Personnel Department (SPD) request additional funding to complete a combined Human Capital Management (HCM) and Payroll system modernization project. The existing payroll system has been in use since 1992 and will no longer be supported beyond 2023. The proposed solution will expand the State's use of the PeopleSoft (PS) system by upgrading the existing PeopleSoft HCM and integrating the PeopleSoft Payroll module to support the AOS' payroll functions. The additional funding will allow AOS, SPD, and IOT to complete the technical upgrade and also clean up current HR Data, add functionality and increase efficiencies by implementing the PS Absence Management module, and develop training for all State Employees on the new way to enter time and/or time off requests going forward. A request for proposals for implementation services was conducted in 2019. Implementation development began in March of 2020, and the project is anticipated to go live May of 2022.

Funding: HEA 1001: 2019 'Previously Approved' Personal Services/Fringe Benefits Contingency Fund \$ 20,000,000
(Personal Services/Fringe Benefits Contingency Fund 59720 – 2020)
HEA 1001: 2021 State Agency Contingency Fund \$ 7,000,000
(State Agency Contingency Fund 57810 – 2022)

2. Department of Natural Resources (300) \$ 2,345,288
General Rehabilitation

The Department of Natural Resources (DNR) requests funding to perform agency-wide general rehabilitation projects. This request is an accumulation of 95 projects deemed to be high priority at various state parks, reservoirs, and recreation areas. Many of the projects will address health, safety, and compliance issues while ensuring minimal service interruptions. Some projects examples include installing HVAC, fire tower repairs, roof repairs, trail rehab, and LED upgrades. Lack of addressing these necessary repairs could result in various violations, citations, or loss of operation.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Cons & Env R&R 59919 – 2022)

3. Department of Natural Resources (300) \$ 2,214,276
Campground Comfort Stations

The Department of Natural Resources (DNR) requests funding to upgrade 22 comfort stations at 13 DNR properties. These comfort stations were built in the early 1980s and have received minor cosmetic repairs during their lifetime. This funding will be used to repair issues with roofing, siding, painting, doors, plumbing, electric, water heaters, and ADA accessibility. Failing to address these problems leads to customer dissatisfaction, closures, and inability to meet the demand of increased occupancy rates.

Funding: HEA 1001: 2019 State Construction Fund
(State Construction Fund – Cons & Env R&R 59913 – 2020)

4. Indiana Department of Transportation (800) \$ 2,050,000
Construction of the Cloverdale Unit Salt Building

The Indiana Department of Transportation (INDOT) requests funding for the construction of the Cloverdale unit salt building. The existing site is 36 years old and has several defects that pose safety, health, and environmental risks. The current salt building cannot fully contain all salt within the building. The structural integrity of the salt building is compromised, and the surrounding ground and water supply are at risk of contamination. The new unit salt building will be constructed on the existing site and will be bid out upon review by the Budget Committee.

Funding: HEA 1001: 2021 State Highway Fund
(State Highway Fund Line Items 30531 – 2021)

5. Indiana War Memorial Commission (315) \$ 489,552
Veterans Memorial Plaza Obelisk Fountain Restoration

The Indiana War Memorial Commission requests funding to perform extensive repairs on the obelisk fountain located in the Veterans Memorial Plaza. The fountain was constructed in 1930 to honor Hoosier Veterans. It is a key feature of the War Memorial Plaza and is used during many events as a central focus point. The fountain is currently experiencing deterioration of the stonework, worn bronze features, and sealant failures. The funding provided will repair stonework, apply coatings, apply new sealant, and clean and repair the bronze work.

Funding: HEA 1001: 2019 General Fund
(Conservation and Environment R&R 19729 – 2021)

6. Indiana School for the Deaf (560) \$ 2,571,000
Fair Hall Dormitory HVAC Replacement

The Indiana School for the Deaf (ISD) requests additional funding to replace the Fair Hall Dormitory HVAC system on the School's campus. This project was previously reviewed by the Budget Committee in September 2019. After a lengthy design process, the project was put out to bid earlier this year, and it was determined additional funding is needed to complete the project in the summer of 2022. The additional costs consist of increased labor to access and remove the existing (and install new) equipment in the individual dorm rooms. The 125,372 square foot Dormitory building was constructed in 1981 and is used to house the School's residential students. The current HVAC system is original to the building's construction and fails on a regular basis. As this is the only building on campus that is capable of housing residential students, it is imperative that the building's temperature be regulated consistently for health and safety reasons. The scope of work for this project includes conversion of all pneumatic controls to digital, replacement of seven split systems, and replacement of four rooftop units.

Funding: HEA 1001: 2019 State Construction Fund \$ 600,000
(State Construction Fund – Deaf and Blind R&R 59916 – 2019)
HEA 1001: 2019 'Previously Approved' State Construction Fund \$ 1,971,000
(State Construction Fund – Deaf and Blind R&R 59916 – 2020)

7. Indiana School for the Blind and Visually Impaired (550) \$ 275,000
Chiller Replacement for Buildings E, F, and G

The Indiana School for the Blind and Visually Impaired (ISB) requests funding to replace the existing chiller for Buildings E, F, and G with a new appropriately sized unit. These buildings were constructed in 1932 and have a combined area of 45,035 sq. ft. ISB is continually making costly repairs throughout the year to keep the unit operational. The existing chiller is over 30 years old and has outlived its life span. These buildings are used as administration offices and student classrooms.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Deaf and Blind R&R 59971 – 2022)

8. Indiana School for the Blind and Visually Impaired (550) \$ 269,700
Lambert Hall Roof Replacement

The Indiana School for the Blind and Visually Impaired (ISB) requests funding to replace the roof on Lambert Hall. Lambert Hall was built in 1965 and is approximately 15,024 sq. ft. The current roofing is over 30 years old and has outlived its useful life. The project will entail removal of existing shingles, repair of damaged decking, and new roofing, which has a life expectancy of 25-30 years.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Deaf and Blind R&R 59971 – 2022)

9. Department of Correction (616) \$ 4,250,000
Correctional Industrial Facility Roof Replacement

The Department of Correction (IDOC) requests capital funding for the replacement of the Correctional Industrial Facility (CIF) Roof. The roof is over 33 years old and has reached the end of its useful life. The current roof is experiencing leaks in several areas and has deteriorated. Patching the roof will eventually become unviable, leading to water damage and infiltration if not replaced. The project will be a complete removal of the 201,650 square feet of roof. The replacement will be a standard two-ply modified bitumen system with a life expectancy of 30 years.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Public Safety RR 59918 – 2022)

10. Department of Correction (620) \$ 1,500,000
Indiana State Prison Interior Roofing Systems

The Department of Correction (DOC) requests capital funding for the design and construction of a new interior roofing system for three buildings at the Indiana State Prison (ISP). The three buildings include medical services, correctional services, and the dining hall. The roofs of the buildings are each 33 years old and have reached the end of their useful life. This project includes the complete design and construction of a new roofing system for the 44,800 sq. ft. of roof.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Public Safety RR 59918 – 2022)

11. Adjutant General (110) \$ 315,194
Knightstown Building #2 Roof

The Adjutant General's Office requests funding to replace the 17,000 sq. ft. flat roof on the dining hall building located at the Hoosier Youth Challenge Campus (HYCA) in Knightstown. The current roofing system is over 30 years old and has exceeded its useful life with numerous leaks occurring. This project will include demolition and disposal of the existing roofing system, replacement of any deteriorated decking material, and installation of a new EPDM rubber roofing system. Due to an agreement between Indiana and the federal government, the cost of these projects is shared between both parties.

Funding: HEA 1001: 2021 State Construction Fund \$ 78,798
(State Construction Fund – Public Safety RR 59917 – 2022)
Federal Funds \$ 236,396

12. Adjutant General (110) \$ 668,840
Mechanical Systems Replacement

The Adjutant General requests funding for the replacement of two boiler systems. The boilers are located at the Terre Haute Armory and Connersville Armory and are 38 and 31 years old, respectively. Modular boiler systems will be installed at Terre Haute which will increase energy efficiency at the facility. The Connersville system will be replaced with an HVAC system. The replacement of these systems will prevent leasing portable systems and continuance of the increased maintenance costs associated with the existing boilers. Due to an agreement between Indiana and the federal government, the cost of these projects is shared between both parties.

Funding:	HEA 1001: 2021 State Construction Fund	\$ 334,420
	(State Construction Fund – Public Safety RR 59917 – 2022)	
	Federal Funds	\$ 334,420

13. Adjutant General (110) \$ 904,224
Motor Vehicle Storage Roof Replacements

The Adjutant General's Office requests funding to replace roofs at four locations: Bluffton Motor Vehicle Storage Building, Remington Motor Vehicle Storage Building, Huntington Motor Vehicle Storage Building, and Terre Haute Motor Vehicle Storage Building. The combined roofs total 24,300 sq. ft. and range from 68-71 years old. The transite roofs which contain asbestos yield a potential environmental hazard and have begun experiencing leaks. This project will include demolition and disposal of the existing roofing systems, replacement of any deteriorated decking material, and installation of new pitched metal roofing systems. Due to an agreement between Indiana and the federal government, the cost of these projects is shared between both parties.

Funding:	HEA 1001: 2021 State Construction Fund	\$ 452,112
	(State Construction Fund – Public Safety RR 59917 – 2022)	
	Federal Funds	\$ 452,112

14. Adjutant General (110) \$ 1,050,815
Stout Field Building #9 Roof Replacement

The Adjutant General requests funding to replace the 32,650 square foot barrel roof of building #9 located at Stout Field in Indianapolis. The current roof is over 35 years old and has exceeded its useful life and is experiencing numerous leaks. This project will include demolition and disposal of the existing roofing system, replacement of any deteriorated decking material, and installation of a new EPDM rubber roofing system. Due to an agreement between Indiana and the federal government, the cost of this project is shared between both parties.

Funding:	HEA 1001: 2021 State Construction Fund	\$ 315,244
	(State Construction Fund – Public Safety RR 59917 – 2022)	
	Federal Funds	\$ 735,571

III. University Projects

1. Purdue University (760) \$ 12,000,000
Purdue University West Lafayette – Wade Utility Plant Chiller 7 Replacement and System Improvements
Project No. B-1-22-2-01

The Purdue University Board of Trustees request authorization to proceed with the planning, financing, construction, and award of construction contracts for the Wade Utility Plant Chiller 7 Replacement and System Improvements project. This project will replace steam chiller 7, which is at the end of its expected service life, with a higher capacity electric chiller at the Wade Utility Plant on the West Lafayette campus. The project will also modify the existing mechanical and plumbing systems in the Northwest Chiller Plant to increase capacity. Steam chiller 7 is more than 30 years old and the oldest chiller operating at the Wade Utility Plant. This project will allow the University to more reliably meet campus chilled water demand. This project was near-term priority five on the 2021-31 Ten Year Capital Project Plan. The estimated total project cost is \$12,000,000, funded by Operating Funds.

Funding: Operating Funds
CHE Review: August 12, 2021

2. Purdue University (760) \$ 19,600,000
Purdue University West Lafayette – Steely Street and Pierce Street Land
Project No. B-1-22-3-02

The Purdue University Board of Trustees request authorization to proceed with the purchase of 1.27 acres of land located along Pierce Street and 3.12 acres located along Steely Street in West Lafayette from the Purdue Research Foundation. The purchase of these properties is in alignment with the 2018 Purdue University Giant Leaps Campus Master Plan, which identifies both locations as long-term potential future growth opportunities. Additionally, this purchase will allow the University to eliminate two current lease expenses totaling \$409,000 annually. The total cost of this purchase is \$19,600,000 which is equal to the total appraised value of the parcels. The funding source is Operating Funds-Reserves.

Funding: Operating Funds - Reserves
CHE Review: August 12, 2021

Cost Summary

2019 General Fund	\$ 489,552
2021 General Fund	\$ 2,435,288
2019 State Construction Fund	\$ 2,214,276
2021 State Construction Fund	\$ 7,475,274
2019 'Previously Approved' State Construction Fund	\$ 1,971,000
2019 'Previously Approved' Personal Services/Fringe Benefits Contingency Fund	\$ 20,000,000
2021 State Agency Contingency Fund	\$ 7,000,000
Federal Funds	\$ 1,758,499
2021 State Highway Fund	\$ 2,050,000
Operating Funds	\$ 12,000,000
Operating Funds – Reserves	\$ 19,600,000
Total	\$ 77,503,889

IV. Review Item

1. Modifications to the Small Business Restart Grant Program – Indiana Economic Development Corporation

V. Discussion Items

1. CARES Act Funding (CRF) and America Rescue Plan Act (ARPA) Updates – Office of Management and Budget
2. Budget Committee Threshold Review for Resubmitted Capital Projects – State Budget Agency

VI. Report Received

1. Water Infrastructure Assistance Fund FY21 Biennial Report , IC 5-1.2-14 – Indiana Finance Authority – (9.1.2021)