

State Budget Committee Agenda
Friday, July 17, 2015, 9 AM (CDT)
University of Southern Indiana
Carter Hall
8600 University Blvd
Evansville, Indiana, 47712

I. Minutes

1. June 12, 2015

II. Agency Projects

1. Department of Correction (680) \$1,770,000
Replace Roof on Maximum Security Unit at Westville Correctional Facility

The Department of Correction is requesting approval to replace the 25 year old, 57,000 square foot roof of the Maximum Security Unit at Westville Correctional Facility. The current roof has an EPDM membrane and ballasted rock layer on top. The roof has degraded and leaks, and requires replacement. The new roof will consist of a two ply SBS membrane roofing system and will no longer contain a ballast rock layer on the roof.

Funding: 2015 Postwar Construction Fund

2. Department of Correction (690) \$1,987,000
Replace Roof on Educational Building at Plainfield Correctional Facility

The Department of Correction is requesting approval to replace the roof of the Education Building at Plainfield Correctional Facility. The current 83,100 square foot roof is at least 25 years old and has degraded and weathered to a point that warrants replacement. The new roof will consist of a two ply SBS membrane roofing system.

Funding: 2015 Postwar Construction Fund

3. Department of Correction (690) \$933,000
Replace Roof on Housing Units at Putnamville Correctional Facility

The Department of Correction is requesting approval to replace the roofs on the four general population housing units at Putnamville Correctional Facility. The current roofs are between 20-30 years old and cover a total of 40,000 square feet. The EPDM ballasted roofs have degraded, leak, and therefore require replacement. The new roof will consist of a two ply SBS membrane roofing system.

Funding: 2015 Postwar Construction Fund

4. Indiana Department of Administration (061)/ Indiana State Police (100) \$2,000,000
Vehicle Replacement

The Indiana State Police (ISP) requests approval to purchase and equip 74 new vehicles. The vehicles will be used to patrol roadways across the State of Indiana. This request will allow ISP to replace a number of aging vehicles that have high mileage and are costly to maintain. By purchasing new vehicles, the ISP will be able to reduce the overall age of its fleet.

Funding: 2015 State Police Building Fund

5. Indiana State Police (100) \$100,000
Condensing Unit at District 52

The Indiana State Police (ISP) requests approval to replace the condensing unit at District 52 in Indianapolis. The current unit was installed when the building was originally constructed in 2003. The setup does not allow the condenser to dissipate heat properly and also continuously re-circulates moist air back into the system. This inadequate setup resulted in increased maintenance costs and inefficient heating and cooling. The new unit will allow for proper ventilation, and will have a usable life of 20-25 years.

Funding: 2015 State Police Building Fund

6. Indiana Secretary of State (040) \$9,100,000
Business One Stop

The Indiana Secretary of State's office requests funding to develop and maintain the Business One Stop website. The website will be a one-stop shop for businesses within state government. Instead of business owners submitting redundant paperwork to multiple state agencies, the Secretary of State, in collaboration with other state agencies, will streamline the process by developing and maintaining a website portal. Businesses will be able to use this portal to establish a single user account through which transactions with multiple state government agencies can be efficiently conducted.

Funding: 2015 General Fund – General Government \$6,600,000
Securities Division Enforcement Account (IC 23-19-6-1) \$2,500,000

7. Indiana State Museum (303) \$292,449
American with Disabilities Act (ADA) compliance projects

The Indiana State Museum requests funding to address several ADA compliance issues. The Indiana State Museum (ISM), as a Title II entity under the 2010 ADA Standards must actively and continually meet accessibility standards by providing an effective experience for all guests, including guests with physical disabilities. Becoming compliant with the 2010 ADA standards requires investment in induction loop systems, handheld devices with audio description and open captioning, way-finding kiosks, and automatic door opening mechanisms. Affordable

technology improvements, such as accessibility features on smart phones, will offer low cost solutions and greater flexibility to a disabled population that is already familiar with these types of devices.

Funding: 2013 General Fund – State Museum and Historic Sites

8. Richmond State Hospital (440) \$250,365
Roof Replacement – Food Service Center & Carriage House

Richmond State Hospital is requesting funds from the 2013 Post War Construction Fund to replace the roofs of the hospital's Food Service Center and the Carriage House. The Food Service Center, which serves as the facility's meal production building, was built in 1991 and still has the original roof in place. The roof on the Food Service center is 19,000 square feet. The Carriage House is a two story brick building constructed in 1886. It originally served as a stable, but now is the hospital's storage facility. The existing 8,313 square foot roof on the Carriage House was installed in 1985. Both of these roofs are at the end of their life expectancy.

Funding: 2015 Post War Construction Fund

9. Department of Administration (061) \$2,700,000
State Archives Building Design Fees

The Department of Administration is requesting release of FY16-17 capital funding to begin the design phase of the new State Archives building. Building a new Archives building is part of the 2016 Indiana Bicentennial Celebration. Releasing these funds will enable the State Archives to move from their current location on 30th Street to a centralized location in downtown Indianapolis. The new facility will provide the necessary protection and accessibility to many important historical documents.

Funding: 2015 State Bicentennial Capital Account

10. Department of Administration (061) \$6,300,000
Orr and Bicentennial Plazas

The Department of Administration is requesting release of FY16-17 capital funding to begin design and construction of the Bicentennial Plaza, located on the West side of the State House. Also included in this request is funding for Orr Plaza modifications. The Orr Plaza modification project is directly related to the Bicentennial Plaza and should be completed simultaneously to ensure efficiencies and savings. Orr Plaza modifications will include a restructured driving route between the Indiana Government Center North and South buildings. The modification will also include safety upgrades on all government center building entrances located on the plaza. Both projects were approved in the FY16-17 capital budget and need to begin now if significant progress is to be made before the 2016 bicentennial celebration.

Funding: 2015 State Bicentennial Capital Account \$2,000,000

2015 General Government Construction Fund \$4,300,000

11. Department of Administration (061) \$2,500,000
Bicentennial Education Center

The Department of Administration is requesting release of FY16-17 capital funding to begin the design phase of the Bicentennial Education Center. The Education Center will be located within the State Library on Ohio Street and will serve as the starting point for many of the tour groups that visit the State House. The Education Center will also provide students and visitors to the State House the ability to explore the history of Indiana with interactive displays and artifact display cases.

Funding: 2015 State Bicentennial Capital Account

12. Department of Administration (061) \$8,758,332
Reserve & Replacement (R&R) Payments to IFA

IDOA is requesting the annual appropriation for the Reserve & Replacement (R&R) payments on several facilities that are managed by the IFA. Now that the bonds have been defeased for these facilities under the IFA umbrella they still need funding for R&R, which was previously included within the bond payment as one lump sum. IDOA is requesting the annual amount so that they may disperse funds on a monthly basis to the IFA.

Funding: 2015 General Fund:
Indiana Government Center North - \$2,013,720
Indiana Government Center South - \$1,293,720
Government Center Parking Garages - \$1,347,324
Forensic Lab - \$1,293,720
State Museum - \$600,000
2015 Postwar Construction Fund:
Rockville Correctional Facility - \$1,113,720
Pendleton Juvenile Correctional Facility - \$1,096,128

13. Indiana State Fair Commission(800) \$2,000,000
General R&R

The Indiana State Fair is requesting release of 'General R&R' dollars appropriated in the FY16 capital budget. This appropriation will fund masonry, roofing, HVAC, ADA compliance, and paving of a several parking surfaces. The State Fair will allocate \$560,000 towards masonry; these funds will address foundation/structural issues along with missing and damaged brick on nine (9) buildings throughout the Fair Grounds. State Fair will allocate \$925,000 towards HVAC and electrical issues; these funds will replace heating and cooling units within five (5) buildings and also address several electrical upgrades throughout the campus. \$210,000 will be used to allow the State Fair to install ADA accessible doors throughout the campus. \$105,000 of the

appropriation will address roofing repairs on three (3) buildings. Lastly, the State Fair will use \$200,000 to repave several parking surfaces.

Funding: 2015 General Fund – General Government

14. Department of Natural Resources (300) \$1,263,000
Crosley Lake Dam

The Department of Natural Resources is requesting funding to address structural issues at the Crosley Lake Dam. Crosley Lake is a 15.5 acre lake located at Crosley Fish & Wildlife Area in Jennings County and is a very popular recreational facility. The dam that impounds the lake was constructed in 1937 and is classified as a significant hazard dam. It is rated as “conditionally poor” in the DNR Division of Water dam inspection reports due to significant erosion along the toe of the dam. The spillway is undersized and does not meet the accepted dam safety requirements for a significant hazard dam. The dam is rated as a significant hazard dam due to a highway downstream of the dam. Failure could lead to significant damage to the highway, a release of sediments downstream, and the loss of a valuable fishery resource to the citizens of Indiana.

Funding: 2015 General Fund – Dams General R&R

15. Department of Natural Resources (300) \$196,400
Trail Rehab

The Department of Natural Resources requests funding for general trail rehab throughout the state park system. Indiana State Parks & Reservoirs maintains over 180,000 acres of land that contain 800 trail structures and over 400 miles of trails. Hiking is one of the main draws for the approximately 16 million visitors that come to DNR properties each year. This proposed project will rehab or replace hiking trails and infrastructure at 17 State Park properties. Areas that will be addressed with this funding are hiking trails, foot bridges, trail steps and safety railings. Damage typical to these trails include erosion; wooden foot bridges, trail steps, and safety railings which are rotted, missing, broken, and/or damaged.

Funding: 2015 General Fund – Parks R&R

16. Department of Natural Resources (300) \$2,150,000
State Parks General Rehab

The Department of Natural Resources requests their annual State Parks General Rehab funding. Indiana State Parks & Reservoirs maintains over 180,000 acres of land, over 2,300 permanent buildings covering 2 million square feet of space, 7,400 campsites, 800 trail structures, 400 miles of trails, and 700 miles of roads. The General Rehab funds allow State Parks, State Recreation Areas, and Reservoirs a means of addressing health and safety and code compliance issues

throughout the state park system. This request is an accumulation of 44 projects deemed a high priority by the respective properties. These funds will address several small scale roofing projects, walkway resurfacing, pit toilet repair, pool rehab, water/wastewater lines, and painting of structures.

Funding: 2015 General Fund – Parks R&R

17. Department of Transportation (800) \$5,500,000
Plymouth Sub-district Building Construction

The Department of Transportation is requesting approval to begin the construction of the Plymouth Sub-district building on a new site. This new building will replace the existing Plymouth Sub-district building which was built in 1978. The new building will allow compliance with the American with Disabilities Act (ADA) and will provide a truck wash bay thus eliminating wash water runoff. The new location and building will also increase efficiency, eliminate several safety and environmental defects that existed at the old site. This new building will make INDOT compliant with OSHA clearances and IDEM/EPA storm water discharge regulations. Upon completion of the Plymouth Sub-district Building, the existing Plymouth Sub-district Building will be utilized as storage and will remain as a back-up winter operations site.

Funding: 2015 State Highway Fund

18. Department of Transportation (800) \$1,600,000
Plymouth Salt Building Construction

The Department of Transportation is requesting approval to begin the construction of a new salt building on a new site. The new salt building will be in the same location with the new Plymouth Sub-district building requested above. The new salt building will allow for loading and unloading of salt under roof (something the existing building does not allow), and as well as reduce storm water runoff into the salt buildings thus improving environmental and safety conditions.

Funding: 2015 State Highway Fund

19. Department of Transportation (800) \$1,150,000
Logansport Unit Salt Building Construction

The Department of Transportation is requesting approval to begin the construction of a new salt building. This new salt building will replace the current Logansport Salt Building which became defective when a loader accidentally hit the building thus causing extensive damage to the entire structure. The current building has been “red-tagged” by structural engineers, which means the building has been deemed as unsafe to occupy. INDOT deems the construction of a new salt building essential to help prepare it for the upcoming winter season. A new salt building will allow for loading and unloading of salt under roof (something the existing building does not allow), and as well as reduce storm water runoff into the salt buildings thus improving

environmental and safety conditions. INDOT plans on using the remainder of its 2013 Building & Grounds Capital dollars to fund this project.

Funding: 2013 'Previously Approved' State Highway Fund

20. Department of Transportation (800) \$1,280,000
New Haven Salt Building Construction

The Department of Transportation is requesting approval to begin the construction of a new salt building on the existing New Haven site. The new salt building will replace the existing New Haven Unit Salt Building which INDOT deems as undersized to meet its current needs. As a result, INDOT has to resort to overloading the building with salt even though INDOT's salt needs cannot fully contain the building, thus risking a structural failure of the building. Also, the existing salt building currently has work clearance issues, environmental and storm water issues. The new salt building will allow for loading and unloading of salt under roof (something the existing building does not allow), and as well as reduce storm water runoff into the salt buildings thus improving environmental and safety conditions

Funding: 2015 State Highway Fund

III. University Projects

1. Indiana University - Bloomington \$8,000,000
Indiana Memorial Union Biddle Hotel Guest Rooms Renovation
Project No. A-1-15-2-20

The Trustees of Indiana University request authorization to proceed with the renovation of Indiana Memorial Union Biddle Hotel Guest Rooms Renovation on the Bloomington campus. This 84,857 GSF/55,157 ASF project will include renovation of 189 guest rooms including paint, ceilings, carpet, and new finishes, but spaces will not be reconfigured other than accommodating new infrastructure components and accessibility requirements. Electrical, lighting, plumbing, mechanical and telecommunications infrastructure upgrades will be included. New furnishings will be installed, and a section of the roof will be replaced.

The estimated cost of this project is \$8,000,000 and will be funded through Indiana Memorial Union Renovation Funds. The reported balance of the Indiana Memorial Union Renovation Funds is \$9,591,894 as of July 2, 2015.

Funding: Indiana Memorial Union Renovation Funds
CHE Review: June 11, 2015

2. Indiana University – Bloomington \$39,800,000
New School of Informatics and Computing Building
Project No. A-1-15-1-21

The Trustees of Indiana University request authorization to proceed with the construction of the School of Informatics and Computing Building located on the Bloomington campus. This 125,000 GSF/81,250 ASF project will expand the School's capacity for teaching and research as its programs continue to be among the fastest-growing at Indiana University. The project will bring together many facets of the School – including programs in Computer Science, Informatics, and Library Sciences – in a collaborative environment. Spaces will include an innovation center, a series of team work rooms, meeting spaces, classrooms, faculty offices and a large lecture hall.

The estimated cost of this project is \$39,800,000 and will be funded through School of Informatics and Computing Funds, Research Funds and Gifts. The reported balance of the School of Informatics and Computing Funds is \$13,000,000 as of July 2, 2015. The reported balance of the Research Funds is \$17,890,064 as of July 2, 2015.

Funding:	School of Informatics and Computing Funds	\$13,000,000
	Research Funds	\$17,800,000
	Gifts	\$9,000,000
CHE Review:	June 11, 2015	

3. Indiana University – Bloomington \$30,000,000
Wells Quad Renovation
Project No. A-1-15-2-07

The Trustees of Indiana University request authorization to proceed with the renovation of two buildings in Wells Quad located on the Bloomington campus. This 102,851 GSF/63,322 ASF project renovates and repurposes two buildings, Goodbody Hall and Memorial Hall, from academic space to student housing. Both facilities were constructed as residence halls, and this project will return these buildings to their original intended use. Current academic spaces in both buildings will be converted to student rooms and related support areas with a total of 182 beds, and a 200-seat dining hall will be created at Morrison Hall. Mechanical systems renovations will include the installation of central air conditioning. Fire protection systems will be upgraded. Access needs will be addressed with the addition of accessible entrances and student rooms as well as elevators. Restrooms and plumbing will be updated along with windows and roofs. Electrical and telecommunication systems upgrades will serve the high-demand needs of student residential facilities.

The estimated cost of this project is \$30,000,000 and will be funded with debt financing in the form of auxiliary revenue bonds as outlined in IC 21-35-3-7, which will be repaid from revenues generated from the Residential Programs and Services Funds.

Funding:	Auxiliary Revenue Bonds to be repaid by Residential Programs and Services Funds
CHE Review:	June 11, 2015

4. Vincennes University \$25,000,000
Center for Science, Engineering and Mathematics
Project No. E-1-13-1-04

The Trustees of Vincennes University request authorization to proceed with the construction of the Center for Science Engineering and Mathematics. This 80,000 GSF/67,250 ASF project will provide educational space for students in the College for Science, Engineering and Mathematics including: Agriculture, Biochemistry, Biology, Biotechnology, Chemistry, Chemistry-Education, Chiropractic, Clinical Laboratory Science, Earth Science, Engineering, Environmental Health Science, Food Science, Forensic Science, Forestry and Conservation, Geography, Geology, Mathematics, Natural Resources and Environmental Science, Nuclear Medicine Technology, Occupational Therapy, Optometry, Pharmacy, Pharmacy Technician, Physical Therapy, Physician Assistant, Physics, Pre-Dentistry, Pre-Med and Veterinary. The project will provide flexible science labs, technology-integrated classrooms, a lecture hall tutoring rooms and small breakout spaces.

The estimated cost of this project is \$25,000,000 and will be funded by Fee Replacement Bonding Authority per House Enrolled Act (HEA) 1001-2015 and Private Contributions. The permanent financing package is subject to approval by the State Budget Director.

Funding:	HEA 1001-2015 Fee Replacement Bonding Authority	\$20,000,000
	Private Contributions	\$5,000,000
CHE Review:	June 11, 2015	

5. Vincennes University \$2,000,000
Mock Mine Training Facility
Project No. E-1-14-01-03

The Trustees of Vincennes University requests authorization to proceed with the construction of the Mock Mine Training Facility. This 24,696 GSF and ASF project will include a simulated mine with 1,300 lineal feet of realistic mine atmosphere, a fire training module and burn area, a fresh air bay training module, an overcast module, simulated mine equipment props and theatrical smokers, which will provide rescue and emergency preparation training.

The estimated cost of this project is \$2,000,000 and was cash funded by the General Assembly per HEA 1001-2015.

Funding:	HEA 1001-2015 Cash Funded
CHE Review:	Staff Acted, June 29, 2015

**Cost Summary
July 17th 2015**

2015 Postwar Construction	\$7,150,213
2015 State Police Building Fund	\$2,100,000
2013 General Fund	\$292,449
2015 General Fund	\$23,057,884
Securities Division Enforcement Account	\$2,500,000
Private Donations	\$5,000,000
2015 State Bicentennial Capital Account	\$7,200,000
2015 State Highway Fund	\$8,380,000
2013 'Previously Approved' State Highway Fund	\$1,150,000
University Funds	\$38,800,000
University Revenue Bonds	\$30,000,000
University Gift Funds	\$9,000,000
HEA 1001-2015 Fee Replacement Bonding Authority	\$20,000,000
HEA 1001-2015 Cash Funded University Projects	\$2,000,000
Total	\$156,630,546

IV. Review Items

1. Sen. David C. Ford Technology Fund – DOE
2. School Connectivity Fund – DOE
3. PBS Distribution Schedule
4. Public Mass Transportation - INDOT

V. Reports Received

1. Indiana State Fair Annual Report