

State Budget Committee Agenda
Friday, August 14, 2015, 9 AM (EDT)
Purdue University
Pfendler Hall - Deans Auditorium
W. Lafayette, Indiana

I. Minutes

1. July 17, 2015

II. Agency Projects

1. Adjutant General (110) \$1,788,120
Armory Roof Replacements

The Adjutant General is requesting funding to replace roofs on five (5) Armories throughout the state. Roofs at the Armory buildings in Martinsville (17,300 sq/ft), Shelbyville (35,960 sq/ft), Elkhart (14,786 sq/ft), Monticello (13,000 sq/ft), and Winchester (14,200 sq/ft), will all be replaced using this funding. The roofs range in age from 22 years at Winchester to 32 years at Martinsville; the total roof area to be replaced is approximately 95,000 square feet. All five roofs are at the end of their serviceable life and are becoming more expensive to maintain and less capable of being repaired. The new roofs will use an EPDM material that will have a useful life of at least thirty years.

Funding:	2015 General Fund – Public Safety	\$894,313
	Federal Funds	\$893,807

2. Indiana War Memorial Commission (315) \$1,000,000
War Memorial Roof Replacement

The Indiana War Memorial Commission requests funding to replace the 40,000 square foot roof on the War Memorial building located at the south end of the War Memorial Plaza in Indianapolis. The roof on the Memorial is a stair-step design which consists of lead-coated copper treads and limestone risers. The copper treads and welded joints are significantly deteriorated which has led to water leaks within the Shrine Room of the Memorial. The requested funds will replace the original 1930s copper treads with coated steel which has a lifespan of approximately fifty years. The project will also include any necessary tuck pointing on the limestone risers.

Funding: 2015 General Fund – Conservation and Environment

3. Department of Administration (061) \$873,000
State House Security Doors

The Department of Administration requests funding to replace entry doors at several locations within the Statehouse. The current entry doors allow for multiple individuals to pass into the Statehouse without swiping their Identification badges. The proposed entry doors will incorporate a turnstile door that only allows one individual through at a time. The new doors will increase safety and decrease unauthorized access to the Statehouse. This project is part of a larger initiative taken on by the Department of Administration, Department of Homeland Security, and the State Police to address safety concerns at the entry points on the Government Center Campus.

Funding: 2015 General Fund – General Government

4. Department of Correction (650) \$807,600
Putnamville Housing Unit Window Replacement

The Department of Correction is requesting approval to replace windows in the four dormitory style housing units at Putnamville Correctional Facility. The current, original windows are no longer maintainable and no longer seal properly. The replacement windows will be the same type of windows installed at the Correctional Industrial Facility and each window will have a screen to prevent offender tampering and abuse. This request will cover a total of 539 windows at a cost of approximately \$1,450 per window.

Funding: 2015 Postwar Construction Fund \$750,000
'Previously Approved' 2013 Postwar Construction Fund \$57,600

5. Department of Correction (695) \$181,545
RDC Door and Locking Mechanism Replacement

The Department of Correction is requesting approval to replace the locking systems on stairwells and corridors of the Reception Diagnostic Center. Due to daily usage on these locking systems, they have become mechanically worn and unreliable. These locking systems have been rebuilt many times and are currently beyond the point of repair and require replacement. The new locking mechanism is a standardized system currently used at other DOC facilities which will allow for easier maintenance and cheaper replacement parts when needed.

Funding: 2015 Postwar Construction Fund

6. Department of Natural Resources (300) \$410,000
Fawn River Dam Decommission

The Department of Natural Resources is requesting funding to decommission the Fawn River Dam. The dam is located near Orland, Indiana, in the northwest corner of Steuben County. It was built around 1910 and is currently being used to serve the needs of the Fawn River State Fish Hatchery. Beginning in the spring of 2016 the fish hatchery will no longer rely on the dam for their operations. Recent inspections have shown the dam embankment to have deficiencies

related to erosion, tree growth, and animal burrowing, making it at risk for failure. The decommissioning of this dam will entail a relatively new process for Indiana of naturalizing the area by restoring the natural river flow in a more cost effective manner.

Funding:	2015 General Fund – Conservation and Environment	\$210,000
	Federal Funds: Cooperative Agreement Award	\$200,000

7. Department of Natural Resources (300) \$681,664
Resource Management

The Department of Natural Resources is requesting funding for resource management throughout the Divisions of Forestry, Entomology, Nature Preserves and State Parks. Resource management addresses invasive species and environmental diseases impacting our natural environments. Entomology will allocate \$137,500 on gypsy moth, kudzu, and beetle eradication efforts. Forestry will allocate \$175,000 on timber stand improvement and invasive species controls. Nature Preserves will allocate \$268,864 on wildfire mitigation including prescribed burns. The State Parks will allocate \$100,300 for invasive species control within Clifty Falls, Fort Harrison, and Shakamak State Parks.

Funding: 2015 General Fund – Conservation and Environment

8. Department of Natural Resources (300) \$275,000
Supplemental Design

The Department of Natural Resources is requesting funding for supplemental design related to engineering services. DNR has identified over 30 projects that will require additional structural engineering, surveying, geotechnical investigation, mechanical engineering, site design, and/or archeological field surveys. Due to the specialized nature of some of the projects, it is more cost effective to seek the services of outside consultants as opposed to completing the work by in-house engineering staff. Projects included in the supplemental design will be Centennial Shelters, Prophetstown Plaza, Ferdinand Campground, Goose Pond Service Area, and the Deer Creek Service Area.

Funding: 2015 General Fund – Conservation and Environment

9. School for the Blind and Visually Impaired (550) \$ 1,500,000
Phase II tuck pointing for A, B, C, and D Quads

The Indiana School for the Blind and Visually Impaired respectfully requests \$1,500,000 to begin phase II of tuck pointing for A, B, C, and D quads. The buildings were constructed in 1932 and have had no recent renovations. The last tuck pointing repairs were done over 50 years ago. Water is leaking into the halls and walls of the quads through brick walls and terra cotta coping. Additionally, water is causing damage to walls and existing windows as it is leaking from existing lintels over windows and doors. The total square footage to be tuck-pointed with this request is approximately 35,000 sq/ft.

Funding: 2015 Post War Construction Fund

10. School for the Deaf (560) \$857,000
Simpson Hall Demolition

The Indiana School for the Deaf respectfully requests \$857,000 to proceed with the demolition of Simpson Hall. This project will demolish Simpson Hall and add parking for the State Fair. Simpson Hall was constructed in 1911 but has been shut down for 30 years. The building is in a significant state of decay with some of the roof caving and floors collapsing on one another. The building has become a danger as hazmat suits are required for entry. Demolishing the building and the fenced area adjacent to it will increase the number of total parking spots to 650 which could result in \$8,125 daily revenue during the State Fair. As attendance continues to grow and the Fairgrounds expand programming and resources, parking on the premises is at a premium.

Funding: 2015 Post War Construction Fund

11. School for the Deaf (560) \$900,000
Willard HVAC Replacement

The Indiana School for the Deaf requests \$900,000 to replace 72 in-room HVAC units in Willard Elementary/Hall. The project will replace all existing units with new units that have digital controls which will be more energy efficient. The HVAC units in this building are over 30 years old and have frequent breakdowns. On January 1st, 2014 a winter storm with sub-zero temperatures caused a power outage for over 20 hours resulting in every unit in Willard Elementary to freeze and burst.

Funding: 2015 Post War Construction Fund

III. University Projects

1. Purdue University – West Lafayette \$60,000,000
Agricultural and Life Sciences Facility
B-1-13-1-02R

The Trustees of Purdue University request authorization to proceed with the financing and construction of the Agricultural and Life Sciences Facility. This 122,500 GSF/69,300 ASF project will consolidate Animal Sciences students, faculty and staff into a single complex to combine learning, outreach, and discovery. The project will address research, extension and education in animal and life sciences. The construction of this research and teaching space will serve the Department of Animal Sciences and provide researchers with an environment conducive to scientific excellence in a world class teaching facility. This facility will ultimately replace part or all of four facilities thereby eliminating \$19.9M of deferred R&R.

The estimated cost of this project is \$60,000,000 to be funded from Student Fee Bond Proceeds, Gift Funds, Capital Reserve for Buildings, and Capital Planning Reserve. The University may utilize its existing tax-exempt commercial paper program to fund these expenditures on an interim basis until such time that permanent debt financing is issued. The reported balance of Capital Reserve for Buildings is \$10,060,926 as of May 15, 2015. The reported balance of the Capital Planning Reserve is \$59,552,462 as of May 15, 2015.

Funding:	HEA 1001-2015, Fee Replacement	\$35,000,000
	Gift Funds	\$10,000,000
	Capital Reserve for Buildings	\$10,000,000
	Capital Planning Reserve	\$5,000,000
CHE Review:	June 11, 2015	

2. Purdue University – Calumet \$3,500,000
Dowling Park
B-2-15-3-19

The Trustees of Purdue University request authorization to proceed with the purchase of a 15+ acre portion of Dowling Park from the City of Hammond. The park is located 1.25 miles east of the Purdue University Calumet campus and houses 2,034 GSF/850 ASF of concession, storage and restroom facility space. The portion of Dowling Park to be purchased features an outdoor sports complex that will be utilized by Purdue Calumet athletic programs. The Calumet campus has no outdoor facilities for athletic or intramural programs and is landlocked. Nonetheless, the Athletics Department currently offers 210 student athletes the opportunity to participate in twelve sports. Home games for field sports are currently hosted at facilities rented from nearby high schools. The fenced Dowling Park outdoor sports complex includes all-weather synthetic fields for baseball, softball and soccer, each designed specifically for collegiate competition in addition to tennis courts, spectator seating, a concession stand, restrooms and a service building.

The City of Hammond is offering the specified portion of the park property and all improvements for \$3,500,000 with limited consideration for use of the park over a 20-year period. This purchase will be funded from the Capital Planning Reserve. The reported balance of the Capital Planning Reserve is \$59,552,462 as of May 15, 2015.

Funding:	Capital Planning Reserve
CHE Review:	June 11, 2015

**Cost Summary
August 14th 2015**

2015 General Fund	\$3,933,977
Federal Funds	\$1,093,807
2015 Post War Construction Fund	\$4,188,545
2013 'Previously Approved' Post War Construction Fund	\$57,600
University Funds	\$22,000,000
University Gift Funds	\$6,500,000
HEA 1001-2015 Fee Replacement	\$35,000,000
Total	\$72,773,929

IV. Review Items

1. Energy Savings Project – DOC
2. 21 Fund Investment, Institute for Advanced Composites Manufacturing Innovation – IEDC
3. Primary Care Shortage Area Scholarship – CHE
4. 12-17 Case Load Standards Review - DCS
5. Hoosier State Rail Line – INDOT
6. Medicaid State Plan Amendments – FSSA

V. Discussion Item

1. Indiana State Police Salary Matrix – ISP Alliance
2. Federal Unemployment Tax Act – DWD

VI. Reports Received

1. EDGE Report, required by I.C. 6-3.1-13-28 – IEDC
2. Department of Correction Population Summary – DOC
3. FY15 Report of Secured School Grants – DHS