

October 2022 Agenda

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State Budget Committee Agenda
October 26, 2022, 10:00 AM CDT
Purdue University – Northwest
Student Union & Library Building – Alumni Hall
2233 173rd Street, Hammond, IN, 46323

I. Minutes

1. August 2022 Minutes

II. Agency Projects

1. **Indiana State Museum and Historic Sites (303)** \$ 3,375,000
Angel Mounds State Historic Site Renovation and Modernization

The Indiana State Museum and Historic Sites (ISMHS) requests funding to continue work on the renovation and modernization of the visitor center and the exhibits at the Angel Mounds State Historic Site. Upgrades to the visitor center will increase the amount of functional space and the number of restrooms as well as completely rehabilitate the mechanical, electrical, and plumbing systems within the building. This request will also help update the exhibits within the visitor center, as the current exhibits do not reflect current museum industry standards for the depiction of early Native Americans. In addition, the Indiana University (IU) Glenn Black Laboratory has begun to process the trove of 4 million artifacts excavated from the location. An upgraded exhibition space will allow both IU and Angel Mounds to offer increased access to this unique and significant artifacts collection to the general public.

Funding: HEA 1001: 2019 General Fund
(General Government Line Items 19721 – 2020)

2. **Indiana State Museum and Historic Sites (303)** \$ 1,000,000
Capital Fundraising – Various Repair and Rehabilitation Projects

The Indiana State Museum and Historic Sites (ISMHS) requests funding for various repair and rehabilitation projects as a match to private funds that have been raised by ISMHS for the FY23 state match capital appropriation. These projects include regrading and paving walking paths and adding path lights at the Gene Stratton-Porter State Historic Site, log replacement to the Gene Stratton-Porter cabin, building a pavilion/picnic shelter at Limberlost State Historic Site, obtaining a cultural landscape report at Culbertson Mansion State Historic Site, completing interior projects to the Lanier Mansion, and upgrading the Ancient Seas exhibit within the core galleries inside the Indiana State Museum.

Funding: HEA 1001: 2021 General Fund
(General Government Line Items – Cons & Env 19745 – 2023)

3. **Indiana State Museum and Historic Sites (303)** \$1,164,300
Repair and Restoration Projects at Multiple Historic Sites

The Indiana State Museum and Historic Sites (ISMHS) requests funding to address repair and rehabilitation projects at multiple historic sites across the state. This request will help address moisture infiltration issues, as well as regrading and waterproofing at Levi & Catharine Coffin State Historic Site and Culbertson State Historic Site. Additional work includes the exterior wall repairs to Community House 2 at the New Harmony State Historic Site. Further, this request will also address the log veneer issues on both the Cabin and the Garden shed at the Gene Stratton-Porter State Historic Site. Lastly, this request will help address a portion of the deferred maintenance inventory across all state historic sites that needs to be addressed to protect the integrity of the structures and the preservation of the collections inside the buildings.

Funding: HEA 1001: 2021 General Fund \$ 912,500
(General Government Line Items – Cons & Env 19745 – 2023)
Funding: HEA 1001: 2021 State Construction Fund \$ 251,800
(State Construction Fund – Cons & Env RR 59919-2023)

4. **Department of Administration (061)** \$ 2,000,000
Indiana State Library Exterior Renovation – Phase II

The Indiana Department of Administration (IDOA) requests funding to continue the exterior masonry restoration of the Indiana State Library. This project previously received Budget Committee review for Phase I in September 2020. This request will focus on securing the envelope of the building as well as the West and North elevations of the building. In addition, this request is necessary to address the deterioration of the seals that has led to spalling and cracks in several areas of the limestone exterior and has caused water infiltration of the interior space.

Funding: HEA 1001: 2021 General Fund
(General Government R&R 19738 – 2023)

5. **Department of Administration (061)** \$ 20,000,000
Renovation and Rehabilitation at the Indiana School for the Blind and Visual Impaired

The Indiana Department of Administration (IDOA), on behalf of the Indiana School for the Blind and Visually Impaired (ISBVI) requests funding for the renovation of the 21,000 sq. ft natatorium and for various rehabilitation projects on the ISBVI campus. The natatorium renovation will include new HVAC systems, a new roof, new plumbing and electrical, life safety upgrades, and upgrades to the locker rooms. In addition, some portion of these funds will go towards the rehabilitation of various buildings on campus. These renovations are necessary even with the future co-location of the campuses.

Funding: HEA 1001: 2021 General Fund
(General Government Line Items 19737 – 2023)

6. **Adjutant General’s Office (110)** \$ 3,800,000
 Martinsville Addition and Alteration

The Adjutant General’s Office (AGO) requests funding to construct an addition of 3,000-5,000 square feet and to renovate the current 13,000 square feet of the Martinsville National Guard Readiness Center. This facility supports individual and collective training, administrative functions, automation and communications, and logistical requirements for the Indiana National Guard. This facility is currently 65 years old and is in poor condition. It currently lacks the training area, administrative space, supply room space, arms vault, kitchen space, toilets/showers, physical fitness space, locker room space, privately owned vehicle parking, military vehicle parking, and unheated storage space required for this mission. The renovations will create sufficient space for the unit to train and operate in accordance with doctrine for its structure. Due to an agreement between Indiana and the federal government, the cost of these projects is shared between both parties.

Funding:	HEA 1001: 2021 General Fund (General Fund Public Safety Line Items 19740 – 2023)	\$ 1,520,000
	Federal Funds	\$ 2,280,000

7. **Adjutant General’s Office (110)** \$ 1,245,259
 Various Armory Roof Replacements

The Adjutant General’s Office (AGO) requests funding to replace the 16,119 square feet of roofing on the Washington Armory, the 20,042 square feet of roofing on the Columbus Armory, and the 15,481 square feet of roofing on Stout Field building #5. The roofs are 22, 21, and 22 years old, respectively, and all of them have numerous leaks. This project will include demolition and disposal of the existing roofing systems, replacement of any deteriorated decking material, and installation of new ethylene propylene diene terpolymer (EPDM) 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 (State Construction Fund Public Safety R&R 59917 – 2023)	\$ 571,914
	Federal Funds	\$ 673,345

8. **Adjutant General’s Office (110)** \$ 463,390
 Michigan City Retaining Wall Replacement

The Adjutant General’s Office (AGO) requests funding to replace the concrete retaining wall at the Michigan City Armory. The 80-year-old wall is bowing and leaning toward its open side. The approximate 900 square feet concrete wall repair will include removal and disposal of existing wall, excavation, and rebuilding of a new wall tying into the existing structure and proper drainage to assure long life of the wall. As a result of its age and deteriorating state, it poses a potential for catastrophic failure allowing the concrete and retained earth to fall onto the dock area and into the canal. 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 (State Construction Fund Public Safety R&R 59917 – 2023)	\$231,695
	Federal Funds	\$231,695

9. **Adjutant General’s Office (110)** \$ 26,792,000
 Hamilton County Readiness Center

The Adjutant General’s Office (AGO) requests funding to construct a 73,471 square feet National Guard Readiness Center. The facility will support individual and collective training, administrative, automation and communications, and logistical requirements for the Indiana National Guard. This facility will be built on an existing State-owned 55-acre plot of land located east of US Highway 31. This facility will be designed to meet the authorized administrative, training device center, kitchen, latrine, and shower space. This new facility is planned be the home of Indiana National Guard units for the next 50-70 years.

Funding:	HEA 1001: 2021 General Fund (General Fund Public Safety Line Items 19740 – 2023)	\$ 6,791,750
	Federal Funds	\$ 20,000,250

10. **Department of Natural Resources (300)** \$ 810,000
 Vault Toilet Replacements

The Department of Natural Resources requests funding to replace 18 vault toilets at Indiana Dunes, Lieber, McCormick’s Creek, Shakamak, and Turkey Run State Parks. The existing toilets were installed between 1954 and 1978 and have developed cracks, leading to leaking and costly pumping of the vault. The new toilets will require Department of Health approval, compliance with code, and ADA accessibility.

Funding:	HEA 1001: 2021 State Parks and Reservoirs Special Fund (State Parks Division Memorials 39310 – 2022)	\$ 395,000
	Federal Funds	\$ 415,000

11. **Department of Natural Resources (300)** \$ 2,124,718
 Spring Mill Splash Pad & Restroom Renovations

The Department of Natural Resources (DNR) requests funding for the installation of a splash pad to replace the existing pools and renovations to the aquatic restroom facilities. The existing pools are beyond their lifecycle, while both the pools and restroom facilities are outside of ADA guidelines. The project will install ramp access and ADA features to the aquatic area to become compliant, update the HVAC and humidity control system, and modernize the facilities for today’s guests’ standards and efficiency. Construction

would take place during planned Spring Mill Inn renovations in November 2022, which means no additional closures of the Inn are required to complete this project.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Cons & Env 59919 – 2023)

12. **Department of Natural Resources (300)** \$ 290,500
Lincoln Amphitheatre Design

The Department of Natural Resources (DNR) requests funding for design work for the Lincoln Amphitheatre expansion in partnership with the Indiana Destination Development Corporation and Indiana Department of Administration. The Amphitheatre, located in Lincoln State Park, opened in 1988 and was rehabbed in 2009 as part of the Lincoln Bicentennial. The expansion calls for additional parking, loading zones, entry canopy, expanded concessions and restrooms, ADA accessibility, and increasing capacity by 1,000.

Funding: HEA 1001: 2017 General Fund
(Conservation and Environment R&R 19710 – 2018)

13. **Department of Natural Resources/ Department of Administration (061)** \$ 3,000,000
Deferred Maintenance – Brown County Cabin Renovations

The Department of Natural Resources (DNR) requests deferred maintenance funding to completely renovate 12 family cabins at Brown County State Park. The Family Cabins at Brown County State Park were constructed in the early 1980's. Due to the lush forest surroundings, the cabins have suffered moisture damage. The structural supports are nearing the normal end of life cycle, and replacement is needed to ensure another 40 years of service to DNR's guests. Additional renovations will also include flooring, cabinet, and countertop replacements along with interior and exterior painting.

Funding: HEA 1001: 2019 General Fund
(General Government Line Items 19721 – 2020)

14. **Department of Natural Resources / Department of Administration (061)** \$ 5,000,000
Deferred Maintenance – Emergency Generators at Seven State Park Inns

The Department of Natural Resources (DNR) requests deferred maintenance funding to address the installation of emergency generators at several State Park Inn locations within the DNR system. Emergency backup power is requested at Spring Mill Inn, Abe Martin Lodge, Turkey Run Inn, Potawatomi Inn, Clifty Inn, Canyon Inn, and Fort Harrison Inn. These improvements will provide uninterrupted service and compliance with today's standards while reducing revenue loss.

Funding: HEA 1001: 2019 General Fund
(General Government Line Items 19721 – 2020)

15. **Department of Natural Resources / Department of Administration (061)** \$ 700,000
Deferred Maintenance – Spring Mill Inn Parking Garage

The Department of Natural Resources (DNR) requests deferred maintenance funding to address the parking garage at Spring Mill State Park and Inn. The Parking Garage will need extensive caulking and expansion joint repair to prevent water damage to the underground portion. The limestone on the garage needs to be professionally evaluated to ensure proper adhesion and to extend the useful life of the buildings.

Funding: HEA 1001: 2019 General Fund
 (General Government Line Items 19721 – 2020)

16. **Department of Natural Resources / Department of Administration (061)** \$ 1,300,000
Deferred Maintenance – Spring Mill State Park’s Historic Mill

The Department of Natural Resources (DNR) requests deferred maintenance funding to rehabilitate the historic grist mill at Spring Mill State Park. The project will include renovation of the waterwheel, shaft, inside main gear, and related hardware components including gudgeons and bearing plate. The scope includes removal and replacement of the windows and approximately 550-feet of flume boards.

Funding: HEA 1001: 2019 General Fund
 (General Government Line Items 19721 – 2020)

17. **Department of Natural Resources / Department of Administration (061)** \$ 7,000,000
Deferred Maintenance – Potawatomi Inn Renovation

The Department of Natural Resources (DNR) requests deferred maintenance funding to begin much needed renovations at the Potawatomi Inn. The work will include renovations to the pool, restrooms, entrance, and guest lobby area. The project will also refurbish the 126 guest rooms.

Funding: HEA 1001: 2019 General Fund
 (General Government Line Items 19721 – 2020)

18. **Department of Natural Resources / Department of Administration (061)** \$ 1,100,000
Deferred Maintenance – Turkey Run Inn HVAC Replacement

The Department of Natural Resources (DNR) requests deferred maintenance funding to rehabilitate the HVAC system at Turkey Run Inn. The project will replace nine commercial air handlers and install replacement heat and air conditioning strips. The replacement will ensure the reduction of lengthy service interruptions at the facility.

Funding: HEA 1001: 2019 General Fund
 (General Government Line Items 19721 – 2020)

19. **Department of Correction (675)** \$ 500,000
Putnamville Correctional Facility Steam Tunnel Repair

The Department of Correction (IDOC) is requests funding for the repair of its steam tunnel at the Putnamville Correctional Facility. The facility was constructed in 1914, and the tunnel provides steam for cooking, hot water, and heat throughout the facility. The steam tunnel continues to deteriorate and collapse on the compound under the main walkway/driveway. Repairs include carbon-fiber-reinforced polymers (CFRPs) application and steel reinforcement, pipe penetration and rack reinforcement, and geopolymer application.

Funding: HEA 1001: 2021 State Construction Fund \$ 175,000
(State Construction Fund – Public Safety R&R 59918 – 2023)
HEA 1001: 2021 State Construction Fund \$ 179,020
(State Construction Fund – Corrections R&R 59918 – 2023)
HEA 1001: ‘Previously Approved’ 2019 State Construction Fund \$ 145,980
(State Construction Fund – Corrections R&R 59912 – 2019)

20. **Logansport State Hospital (435)** \$ 660,000
Building 107 Windows Replacement

Logansport State Hospital (LSH) requests funding for the replacement of windows throughout the Larson Treatment Center (Building 107). The existing windows, originally installed in 1992 upon construction of the building, are now starting to fail and are out of warranty. The windows, window treatments, and blinds are deteriorating in the patient areas and need repair. The scope of the project involves the replacement of 184 windows in Building 107 with quarter inch glass, quarter inch bronze frames, and built-in custodial locking blinds with the removal and disposal of existing windows and frames included.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – FSSA R&R 59970 – 2023)

21. **Logansport State Hospital (435)** \$ 950,000
Demolition of Various Buildings

Logansport State Hospital (LSH) requests funding to pursue their building demolition project. This project entails the demolition and corresponding asbestos abatement for four buildings on the Logansport campus. These buildings include Building #4 (Old Chapel), Building #29 (Old Museum), Building #30 (Old Dietary), and Building #40 (Old Materials Management). These buildings were constructed in the 1940’s and are no longer utilized, nor are they viable assets for continued use by the hospital. Each of the four buildings have deteriorated beyond repair. As a cost saving measure, utilities have been shut off to these buildings but not disconnected. Work is to include full environmental remediation, demolition of each building, as well as returning the original footprints to greenspace.

Funding: HEA 1001: 2021 State Construction Fund

(State Construction Fund – FSSA R&R 59970 – 2023)

22. **Indiana Department of Transportation (800)** \$ 950,410
Replacing the Mechanical, Electrical, and Plumbing Systems at the Materials & Testing Building -Phase 4

The Department of Transportation requests additional funding to replace the mechanical, electrical, and plumbing systems at the Material and Testing (M&T) lab building located in Indianapolis. Phase 4 of this project was previously reviewed by the Budget Committee in October 2021. This additional funding is needed due to cost overruns in materials and labor. Once approved, this funding will help to address the renovation of the main office, the installation of HVAC systems and temperature controls, new lighting, and extending the fire alarm system to all parts of the building.

Funding: HEA 1001: 2021 State Highway Fund
(State Highway Fund – Operations Fund 30519-2023)

III. University Projects:

1. **Indiana University – Multiple Campuses** \$ 8,100,000
Regional Deferred Maintenance
Project No. A-0-21-2-03

The Indiana University Board of Trustees requests authorization to proceed with addressing deferred maintenance at each of the five regional campuses: IU East, IU Kokomo, IU Northwest, IU Southeast, and IU South Bend. On the IU East Campus, Raper Hall will undergo a roof replacement, repair to its façade, as well as a replacement to the mechanical system in Whitewater Hall for a total of \$1,850,000. The IU Kokomo will have its Kelley Student Centers classrooms renovated for \$1,500,000, and the IU Northwest will upgrade the gas conversion and mechanical system in Hawthorn Hall for \$1,600,000. IU South Bend will Renovate the Schurz Library restrooms and repair the roof of the Admin Building for \$1,500,000, while IU Southeast will replace the mechanical system and upgrade the lab in the Life Sciences Building for \$1,600,000. The total cost of the Deferred Maintenance for all six regional campuses totals \$8,100,000 to be funded by State Cash Appropriation.

Funding: HEA 1001: 2021 General Fund
(General Government Line Items – Education 19750 – 2023)
CHE Review: August 11, 2022

2. **Purdue University – West Lafayette (760)** \$ 155,000,000
 Aspire Purchase
 Project No. B-1-23-3-02

The Purdue University Board of Trustees requests authorization to proceed with the purchase of Aspire at Discovery Park on the West Lafayette Campus. This project includes the purchase of 4.8 acres of land and a three story, 387,000 square foot housing complex with 831 beds. This property includes 8,000 square feet of retail space, occupied by Folletts bookstore, and a small service parking lot for staff. Additionally, there are resident community areas including a gym, social room, conference room and courtyards. This purchase will eliminate an existing lease agreement for \$5,000,000 for the 2022-2023 academic year. The estimated cost of this project is \$155,000,000 and will be funded with Non-Fee Replaced Debt, Auxiliary Funds, and Gift Funds.

Funding:	Non-Fee Replaced Debt	\$ 125,000,000
	Auxiliary Funds	\$ 25,000,000
	Gift Funds	\$ 5,000,000
CHE Review:	August 11, 2022	

3. **Purdue University – West Lafayette (760)** \$ 14,573,000
 Max W & Maileen Brown Family Hall Renovation
 Project No. B-1-23-2-03

The Purdue University Board of Trustees requests authorization to proceed with renovating approximately 32,000 gross square feet on the first floor of the Max W & Maileen Brown Family Hall, formerly the Electrical Engineering Building, on the West Lafayette campus. Several instructional labs, lab support spaces, classrooms, offices, the electrical shop, and a collaboration area will be renovated or created. New walls with overhead doors will be constructed between labs to allow flexibility in adjusting space for various course sizes. Flooring, lighting, and lab benches will be replaced while mechanical, electrical and heating, ventilation and air conditioning (HVAC) systems will be upgraded. Exterior glazing will be modified and supplemented to improve overall daylighting and transparency. The estimated cost of this project is \$14,573,000 and will be funded by Gift Funds and University Operating Funds.

Funding:	Gift Funds	\$ 14,000,000
	Operating Funds	\$ 573,000
CHE Review:	September 8, 2022	

4. **Purdue University – West Lafayette (760)** \$ 3,000,000
 Vawter Hall Electrical Enhancements
 Project No. B-1-23-2-05

The Purdue University Board of Trustees requests authorization to proceed with improvements to the Vawter Hall electrical system on the West Lafayette campus. These improvements include the installation of a new, larger transformer to replace two

existing, smaller transformers. The additional transformers will be added with the intent of improving reliability and maintenance capabilities. The project will also add controls for remote operation of high arc flash switching, increasing the safety for electrical maintenance staff. The total cost of this project is \$3,000,000 and will be paid through Housing and Dining Auxiliary Funds.

Funding: Housing and Dining Auxiliary Funds
 CHE Review: September 8, 2022

5. **Purdue University – West Lafayette (760)** \$ 2,250,000
 Chiller Plant Improvements
 Project No. B-1-23-2-04

The Purdue University Board of Trustees requests authorization to proceed with improvements to the Northwest Chiller Plant System on the West Lafayette campus. These improvements include the replacement of three condenser water pumps which will increase the capacity to provide chilled water. As a result, fewer chillers will need to be rented throughout the summer when chilled water demand is at its highest. Additionally, more chilled water will be produced by existing chillers, which are approximately twice as efficient as rental chillers. This project will save the university more than \$200,000 each year as well as offset the need to rent equipment at a cost of \$1,500,000 per year. The total cost of this project is \$2,250,000 and will be paid for through Operating Fund - Reserves.

Funding: Operating Fund - Reserves
 CHE Review: September 8, 2022

Cost Summary

2017 General Fund	\$290,500
2019 'Previously Approved' General Fund	\$145,980
2019 General Fund	\$21,475,000
2021 General Fund	\$32,224,250
2021 State Park and Reservoirs Fund	\$395,000
2021 State Construction Fund	\$5,144,147
2021 State Highway Fund	\$950,410
Federal Fund	\$23,600,290
2021 General Fund (University Appropriation)	\$8,100,000
Auxiliary Funds	\$28,000,000
Non-Fee Replaced Debt	\$125,000,000
Gift Funds	\$19,000,000
Operating Funds	\$2,823,000
TOTAL	\$267,148,577

IV. Review Items

1. Frank O'Bannon Grid Expansion – *Commission for Higher Education*
2. Outcomes-based Funding Formula Metrics - *Commission for Higher Education*
3. Medicaid State Plan Amendments (SPA) and Waivers – *Family and Social Services Administration*
 - i. *Former Foster Youth State Plan Amendment*
 - ii. *Federally Qualified Health Center(FQHC)/Rural Health Clinic(RHC)*
 - iii. *Group Home 10% Funding Source State Plan Amendment*
 - iv. *Emergency 1115 Healthy Indiana Plan (HIP) Waiver*

V. Discussion Item

1. CARES Act Funding (CRF) and American Rescue Plan Act (ARPA) Updates – *Office of Management and Budget*

VI. Report Received

1. Next Level Connections Report – (10.03.2022)