

State Budget Committee Agenda
Friday, October 25th, 2019, 10:00 AM EDT
Ivy Tech Community College Fort Wayne – Coliseum Campus
Meeting Room 1640
3800 N. Anthony Blvd., Fort Wayne, IN 46805

I. Minutes

1. September 27, 2019

II. Agency Projects

1. Indiana Office of Technology (067) \$ 690,000
CRM Modernization Project

The Indiana Office of Technology requests funding for a project to create a shared service for customer/constituent relationship management (CRM), which manages various aspects of agency-public interactions. Currently, the majority of state agencies manually track CRM processes through tools such as Excel and Access. Additionally, a number of larger agencies are exploring and implementing modern solutions, but the State does not currently have a single, consistent CRM resource. The scope of this project includes the build out of a CRM solution for four state agencies as well as the creation of uniform framework that can be rolled out to subsequent agencies as needed.

Funding: HEA 1001: 2015 General Fund
(General Government Line Items 19616 – 2017)

2. Department of Natural Resources (300) \$ 440,000
Forestry Facilities General Rehabilitation

The Division of Forestry requests funding to perform division-wide general rehabilitation projects. This request is an accumulation of smaller projects at 4 state forests deemed high priority by each property. Projects include replacement of a vault toilet at the Clark State Forest gun range and site work, HVAC and equipment replacement at Clark State Forest service building, exterior rehabilitation of the Pike State Forest office/service building, and rehabilitation of 4 log cabins across 3 properties.

Funding: HEA 1001: 2017 General Fund
(Conservation & Environment R&R 19710 – 2019)

3. Department of Natural Resources (300) \$ 1,500,000
State Parks and Recreation Areas Facilities General Rehabilitation

The Department of Natural Resources requests funding to perform general rehabilitation at 21 state parks and recreation areas. This request is an accumulation of 70 rehabilitation projects deemed a high priority by the respective property. Projects include building envelope repairs, HVAC replacements, wastewater treatment plant and comfort station repairs as well as hazardous tree removal.

Funding: HEA 1001: 2019 State Construction Fund
(Conservation & Environment R&R 59913 – 2020)

4. Kankakee River Basin Commission (322) \$ 2,300,000
Repair and Rehabilitation

The Kankakee River Basin and Yellow River Basin Commission, which serves as the legal successor to the Kankakee River Basin Commission under IC 14-13-6, requests funding for maintenance and improvements to mitigate floods along the Kankakee and Yellow River basins. Funding will specifically provide for: (1) the maintenance of river gages, (2) the removal of fallen and leaning trees along the Yellow River, (3) design and permitting work to address sand erosion in the Yellow River basin, (4) matching funds to support Jasper County in administering a federal grant to stabilize the banks of the Kankakee River, (5) phase-out funds to transition Thayer farm into a flood storage area, and (6) logjam removal and zone access creation across both river basins.

Funding: HEA 1001: 2019 General Fund
(Conservation & Environment R&R 19729 – 2020)

5. Department of Correction (620) \$ 4,500,000
Indiana State Prison High Voltage Modernization (Phase 2)

The Indiana Department of Correction (DOC) requests funding to move forward with the final phase of the high voltage modernization project at the Indiana State Prison. The first phase of the project was reviewed and approved at the June 2017 Budget Committee meeting. Phase 1 of the project modernized the switchboard design and was completed in the summer of 2018. Phase 2 will place the high voltage switches outside the facility walls and bring power feeds in the facility underground which aligns with modern correctional facility design. Currently, all of the power for the facility is located inside the facility and was installed in the 1970s. Many of the switches are obsolete and parts are difficult to acquire. Due to the location and design, the switchgear is susceptible to offender interference or damage in the event of a disturbance, which could cause a wide-scale power failure.

Funding: HEA 1001: 2019 State Construction Fund
(SCF – Public Safety R&R 59912-2020)

6. Department of Correction (620) \$ 400,000
Indiana State Prison Replace and Renovate Entry Gates

The Indiana Department of Correction (IDOC) requests funding for the replacement and renovation of entry gates 4, 5, 6, 7, and 8 at the Indiana State Prison. The current entry doors have an unknown age and are suspected to be from the 1950s era. Replacement pieces must be rebuilt by custom fabrication, and security is jeopardized when the units fail. The project will replace the five sliding doors with modern high security steel doors, which provide a double interlocking vestibule.

Funding: HEA 1001: 2019 State Construction Fund
(SCF – Public Safety R&R 59912-2020)

7. Department of Correction (650) \$ 3,746,250
Putnamville Correctional Facility Design and Construct New Industries Building

The Indiana Department of Correction (DOC) requests funding to design and construct a new Industries building at the Putnamville Correctional Facility. In 2016, a roof on one of the Industries buildings was completely removed by straight line winds during a severe thunderstorm. The DOC initiated a project to replace the storm damaged roof and identified other areas of structural deterioration during the evaluation. A life-cycle survey was performed, and DOC determined that it is more cost effective to replace the two existing Industries buildings with a new 24,000 square foot building. The new building will have an open design concept and will allow for any vocational activity required as the needs for Industries change. The existing buildings have a combined total of 42,090 square foot and were built with offender labor in the 1920s or 1930s. These buildings have not had any recent renovations and have come to the end of their life cycles.

Funding:	HEA 1001: 2015 'Change of Use' Postwar Construction Fund (Pendleton Correction Facility Postwar Construction Fund 70552)	\$1,369,000
	HEA 1001: 2015 Postwar Construction Fund (Public Safety R&R 70505-2017)	\$ 170,000
	HEA 1001: 2017 Postwar Construction Fund (Public Safety R&R 70508-2018)	\$1,351,250
	HEA 1001: 2019 State Construction Fund (SCF – Public Safety R&R 59912-2020)	\$856,000

8. Department of Correction (630) \$ 890,000
Pendleton Correctional Facility Furniture Factory Roof Replacement

The Indiana Department of Correction (IDOC) requests funding to replace the roof of the furniture shop building at the Pendleton Correctional Facility. The roof is over 30 years old and has reached the end of its useful life. The current 22,379 square foot roof is experiencing leaks in several areas and has deteriorated insulation from moisture. This project will be a complete removal of the current coal tar pitch roof and replacement with two-ply SBS modified bitumen system.

Funding:	HEA 1001: 2019 State Construction Fund (SCF – Public Safety R&R 59912-2020)
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9. School for the Blind (550) \$ 404,383
F Building Roof Replacement

The Indiana School for the Blind requests funding to replace the F Building Roof on the School's campus. The 20,661 square foot building was originally constructed in 1932. Along with housing the School's auditorium, the building is used for both classroom and administrative space. The existing roof was installed in 1999 and has developed several leaks. The scope of work for this project includes removal of all existing roofing, installation of new insulation and cover board, installation of all new roofing.

Funding: HEA 1001: 2019 State Construction Fund
(Deaf and Blind R&R 59916-2020)

10. School for the Deaf (560) \$1,400,000
Simpson Hall Demolition

The Indiana School for the Deaf requests funding to proceed with the demolition of Simpson Hall. Simpson Hall was constructed in 1911 and was used as a dormitory by the School for the Deaf. The building has been shut down for more than 30 years and no longer serves an operational purpose for the School. The building is in a significant state of decay with some of the roof caving and floors collapsing on one another. This project was originally reviewed by the Budget Committee in August 2015, but due to delays in receiving the requisite approvals from various review boards, the estimated cost of the project has increased.

Funding: HEA 1001: 2015 'Previously Approved' Postwar Construction Fund \$857,000
(Deaf & Blind Construction 70507 – 2019)
HEA 1001: 2017 Post War Construction Fund \$543,000
(Deaf & Blind Construction 70511 – 2019)

11. Indiana Department of Transportation (800) \$ 252,000
Architectural and Engineering Fees for the Waterloo Unit and Salt Buildings

The Indiana Department of Transportation (INDOT) requests funding for the architectural and engineering fees for the construction of the new Waterloo Unit and Waterloo Salt Building. The existing Waterloo Unit Building and Salt Building are 50 and 34 years old respectively and have several safety, environmental, and operational defects that necessitate the construction of new facilities. The existing garages do not allow for proper work clearances nor do they contain an exhaust system. Further, the current salt building cannot fully contain all salt within the building. Due to it being filled over the capacity, the structural integrity of the salt building is compromised and the surrounding ground and water supply are at risk of contamination. These funds were initially planned for the architectural and engineering fees for the Bloomingdale Unit and Salt Building, however due to changing circumstances, INDOT requests to proceed with the Waterloo project in its place. These items are budgeted for the same amount.

Funding: HEA 1001: 2019 State Highway Fund
(State Highway Fund Line Items 30507-2020)

III. University Projects

1. Ivy Tech Community College \$ 14,047,508
Indianapolis Automotive Technology Center
Project No. F-0-19-1-04

The State Board of Trustees for Ivy Tech Community College request authorization to proceed with the construction of the Indianapolis Automotive Technology Center. The current automotive center building was built in 1932 and has outdated infrastructure, HVAC, electrical, plumbing, and roofing. An analysis from 2015 projected renovations for the building to cost \$14 million; with that information, it was determined to be a better investment to pursue a new building/location to provide the Automotive Technology programs. A new location also allows for more growth of the program in the future as the current building is landlocked from expansion. New construction will create more energy efficient space by including more energy efficient systems in HVAC, electrical, roofing, and envelope. The space will be designed to allow for more efficient teaching by having classrooms and labs more closely located and by allowing complementary lab spaces in closer proximity to one another. The building will be constructed on land donated to the College by the Eskenazi family on the west side of Indianapolis in the former Lafayette Square area (now known as the International Marketplace District). In addition to reducing the need for ongoing repairs and major building upgrades, the new building will provide energy savings and allow for increased student enrollment. The estimated cost of the project is \$14,047,508 and is funded through a variety of sources including the various gift funds, non-fee replaced debt, auxiliary funds, and operating funds.

Funding:	Gift Funds	\$4,833,000
	Gift Funds (New Market Tax Credit)	\$3,000,000
	Non-Fee Replaced Debt	\$2,214,508
	Auxiliary Funds – Other	\$2,300,000
	Operating Funds	\$1,700,000

CHE Review: September 12, 2019

2. Ivy Tech Community College \$ 3,867,481
 Elkhart Flex Lab
 Project No. F-0-19-1-05

The Ivy Tech Community College Board of Trustees request authorization to proceed with the construction of a flexible laboratory space to the Elkhart County location. This space will house Industrial Technology and Advanced Automation and Robotics Technology. The space will house all general infrastructure needs for the programs including appropriate ceiling height, power needs, and informational technology infrastructure. The need for Ivy Tech Elkhart to develop a flex lab swiftly and thoughtfully is critical as Elkhart County continues to face significant workforce needs, particularly in the area of advanced manufacturing. The estimated cost of the project is \$3,867,481 and will be funded through gift funds, operating reserves, and Perkins federal grant dollars.

Funding:	Gift Funds	\$1,000,000
	Operating Funds – Reserves	\$1,000,000
	Gift Funds (TIF)	\$1,477,050
	Federal Grant	\$390,431

CHE Review: September 12, 2019

3. Purdue University – West Lafayette \$10,000,000
 South End Zone Video Board
 Project No. B-1-20-2-08

The Purdue University Board of Trustees requests authorization to proceed with the planning, financing, construction, and award of construction contracts for the South End Zone Video Board project on the Purdue West Lafayette campus. The project will include the demolition of the current video board in the south end zone of Ross-Ade Stadium and the purchase and installation of a new, larger, higher resolution video board. The work will include utility and infrastructure improvements, such as new electrical and data lines. The current video board is difficult to maintain, parts are not readily available, and technicians must be kept on retainer to handle maintenance issues. The estimated cost of the project is \$10,000,000 and will be funded through gifts.

Funding:	Gift Funds
CHE Review:	September 12, 2019

4. Purdue University – West Lafayette \$4,770,000
Airport HVAC Replacement, Window Replacement, and Overhead Door Repair
Project No. B-1-20-2-03

The Purdue University Board of Trustees request authorization to proceed with airport HVAC replacement, window replacement, and overhead door repairs. This project will replace an existing, deficient air handling unit (AHU) and 77 windows in the Niswonger Aviation Technology Building and repair the Terminal Building overhead door. The new AHU will be more energy efficient, correct deficiencies in service to the main lecture hall and expand service to classrooms and student workspaces that are not currently air conditioned. The new windows will improve energy efficiency, water resistance, and aesthetics. Repairs to the overhead door will increase reliability and extend the expected life by 20 to 30 years. The estimated cost of the project is \$4,770,000 and will be funded by state R&R Appropriations and Operating Funds.

Funding:	HEA 1001: 2019 R&R	\$3,003,000
	Operating Funds	\$1,767,000
CHE Review:	September 12, 2019	

5. Purdue University – West Lafayette \$2,520,000
Classroom and Restroom Renovations
Project No. B-1-20-2-05

The Purdue University Board of Trustees request authorization to proceed with the classroom and restroom renovations for multiple buildings on the Purdue University West Lafayette campus. This project will renovate specific classrooms in Beering Hall, the Biochemistry Building, the Electrical Engineering Building, and the Veterinary Pathology Building to modernize the classroom environment, including new audio visual equipment, hearing loops, LED lighting, flooring, and furniture. All public restrooms in the Electrical Engineering Building will be renovated, inclusive of updated fixtures, partitions and counters, and improvements in alignment with ADA accessibility requirements. The estimated cost of the project is \$2,520,000 and will be funded by state R&R Appropriations and Operating Funds.

Funding:	HEA 1001: 2019 R&R	\$1,864,883
	Operating Funds	\$655,117
CHE Review:	September 12, 2019	

6. Purdue University – West Lafayette \$2,671,000
Southeast Campus Water Line Replacement
Project No. B-1-20-2-09

The Purdue University Board of Trustees request authorization to proceed with replacing the north-south chilled water line that runs east of Lynn Hall. This line is a major supply and return line for the West Lafayette campus. The scope of this project includes the excavation of five access pits, which are used to place and operate the boring equipment, as well as the pipe welding operation and pulling operation. Work to one of the access pits includes an approximate two month shutdown to Marsteller Street just north of the Harrison Street intersection. This project includes all temporary cooling required to support various campus buildings during the chilled water shutdown. The shutdown period is expected to last approximately two to eight weeks depending on the building and its needs. The estimated cost of the project is \$2,671,000 and will be funded through Operating Funds.

Funding: Operating Funds
CHE Review: September 12, 2019

7. Purdue University – West Lafayette \$3,816,000
Stewart Center Window and Stage Lift Replacements and Elevator Repair
Project No. B-1-20-2-04

The Purdue University Board of Trustees request authorization to proceed with replacing a number of parts on the Loeb Playhouse stage lift, repair to the elevator, and replace 300 windows in the Stewart Center. New windows will improve efficiency and water resistance. Repairs to the stage lift and elevator will allow the units to continue to function, increase their reliability, and maintain their safe operation. The work on the stage lift will include replacing the mechanical drives, decommissioning ground hydraulic cylinders, eliminating hydraulic power unit and controls, and installing new mechanical drives on lifts and associated controls. The elevator repairs will include replacing the controller, hoist machine, door operator and car doors, along with an upgrade to the activation devices for fire services and unintended movement. The estimated cost of the project is \$3,816,000 and will be funded through state R&R Appropriations and Operating Funds.

Funding: Operating Funds \$2,065,000
HEA 1001: 2019 R&R \$1,751,000
CHE Review: September 12, 2019

8. Purdue University – West Lafayette \$5,000,000
Hillenbrand Residence Hall Sewer Replacement and Bathroom Repair Phases III – IV
Project No. B-1-20-2-07

The Purdue University Board of Trustees request authorization to proceed with phases three and four of the planned four phase sewer replacement and bathroom repairs in the Hillenbrand Residence Hall on the West Lafayette campus. Work will take place in the north and west wings of the west tower and will include the replacement of the original, aging plumbing and sewer infrastructure, which will necessitate the demolition of a portion of the bathrooms, including the removal of some fixtures. New fixtures will be installed and some work will be done to ensure the bathroom aesthetic is cohesive. The estimated cost of the project is \$5,000,000 and will be funded by University Housing and Dining Reserves.

Funding: Auxiliary Funds – Housing/Dining
CHE Review: September 12, 2019

9. Purdue University – West Lafayette \$5,300,000
University Residences Bathroom Renovation Phase IX – Shreve Residence Hall
Project No. B-1-20-2-06

The Purdue University Board of Trustees request authorization to proceed with the ninth and final phase of the University Residences H-Hall bathroom renovations on the West Lafayette campus. This phase will complete work in Shreve Residence Hall and will reconfigure and renovate approximately 7,160 GSF of community bathrooms on the first through eight floors of the west tower. The work will replace the original, aging infrastructure and reconfigure the space to enhance ADA accessibility and provide greater privacy and an updated appearance. The estimated cost of the project is \$5,300,000 and will be funded by University Housing and Dining Reserves.

Funding: Auxiliary Funds – Housing/Dining
CHE Review: September 12, 2019

Cost Summary

2015 'Change of Use' Postwar Construction Fund	1,369,000
2015 'Previously Approved' Postwar Construction Fund	857,000
2015 General Fund	860,000
2017 General Fund	440,000
2017 Postwar Construction Fund	1,894,250
2019 General Fund	2,300,000
2019 State Construction Fund	8,550,383
2019 State Highway Fund	252,000
Federal Grant	390,431
Gift Funds	15,833,000
Gift Funds (New Market Tax Credit)	3,000,000
Gift Funds (TIF)	1,477,050
Non-Fee Replaced Debt	2,214,508
Auxiliary Funds - Other	2,300,000
Auxiliary Funds - Housing and Dining	10,300,000
Operating Funds	8,858,117
Operating Funds - Reserves	1,000,000
HEA 1001: 2019 R&R	6,618,883
Total	68,514,622

IV. Review Items

1. Proposed Agreement, Extension, or Amendment Exceeding \$100M (IC 5-1.2-4.5) – Department of Education
 - a. School Nutrition FFY 2020
2. Proposed Agreement, Extension, or Amendment Exceeding \$100M (IC 5-1.2-4.5) – Indiana Finance Authority
 - a. Indiana Finance Authority Refunding Revenue Bonds, Series 2019 (Community Health Network) (Federally Taxable and/or Tax-Exempt Bonds)

V. Report Received

1. FY 2019 Next Level Trails Project Expenditures IC 8-14-13.4-4 – (9.30.2019)