

State Budget Committee Agenda
Wednesday, April 12th, 2017, 9 AM (EDT)
Indiana State House
Ways & Means, Room 404
Indianapolis, Indiana, 46204

I. **Minutes**

1. January 10th, 2017

II. **Agency Projects**

1. **Department of Correction (680)** \$1,261,000
Replace Roof on Food Services Building at Westville Correctional Facility

The Department of Correction is requesting to replace the 35,145 square foot roof of the food services building at Westville Correctional Facility. The current structure is a 30-40 year old coal tar pitch roof, with 14 separate levels, that is leaking. Due to the age and design, the roof is not able to be restored or renovated. The project will require the removal of the coal tar pitch and have it replaced with a two-ply bitumen system that cost \$28.00 per square foot. The building will remain serving 9,000 offender meals each day during the project.

Funding: 2015 Postwar Construction
(Public Safety R&R 70505-2017)

2. **Indiana Law Enforcement Academy (103)** \$380,000
Replace Boilers and Associated Hardware

Indiana Law Enforcement Academy is requesting to replace four boilers and the associated hardware. The current boilers were installed in 1999 and are at risk of terminal failure. The cost to repair has surpassed its cost effective life cycle and is in need of immediate replacement. Currently only one boiler is in operation and is not enough to keep the 140,000 square foot structure fully heated. The Department of Correction and the Indiana Department of Administration have worked together and propose to replace the four boilers with a new high efficiency unit that is being used in the Department of Correction facilities. Repair parts will be on hand for utilization by the Indiana Law Enforcement Academy as needed.

Funding: 2015 Law Enforcement Building Fund \$282,820
2015 'Change of Use' Law Enforcement Building Fund \$97,180
(Public Safety R&R 70413-2017, 70421-2017)

3. **Department of Natural Resources (300)** \$336,719
Code Compliance and Repairs of Pools

The Division of State Parks requests funding to continue to ensure pools meet current Indiana code requirements. Properties affected include Brown County, Clifty Falls, Harmonie, Lieber (Cagles Mill), McCormick's Creek, Mounds, O'Bannon, Ouabache, Pokagon, Prophetstown, Shakamak, Spring Mill, Turkey Run, and Versailles.

Funding: 2015 General Fund
(Conservation & Environment 19610-2016)

4. Department of Natural Resources (300) \$172,000
Potawatomi Fire Suppression

The Division of State Parks requests funding for a recent project to replace the decommissioned fire suppression system at the Potawatomi Inn. The system was turned off in January 2017 due to multiple issues and failures. Components replaced include all light wall pipe installed in 1995, 377 brass upright sprinkler heads, and a compressed Nitrogen system.

Funding: 2015 General Fund
(Conservation & Environment 19610-2016)

5. Adjutant General's Office (110) \$2,094,314
Miscellaneous Repairs

The Adjutant General's Office is requesting funds to provide general maintenance and repairs to their more than 200 structures throughout the state. These funds would enable the Adjutant General's office to repair and replace roofs, boilers, HVAC units, armory overhead doors, electrical systems, windows, etc. The Adjutant General's Office is responsible for 62 armories as well as other facilities such as Muscatatuck Urban Training Center, Camp Atterbury Joint Maneuver Training Center, and the Hoosier Youth Challenge Academy. Due to a cooperative agreement between Indiana and the Federal Government, the maintenance of these facilities is evenly shared between both parties. Therefore, the request for \$2,094,314 in state funds would leverage the same amount in federal dollars. This would bring the project total to \$4,188,628.

Funding: 2015 General Fund
(Public Safety R&R 19608-2017)

6. Indiana Office of Technology (67) \$800,000
Video Surveillance Refresh and Expansion

The Indiana Office of Technology, on behalf of the Indiana Department of Administration and the Department of Homeland Security, requests funding to update and expand video surveillance equipment and to upgrade video surveillance software. This project would include an update of all of the security cameras on the Government Center campus, the addition of new cameras in the legislative parking lot, Government Center and White River parking lots, Indiana War Memorials, the White River Zoo Trail and in other areas of campus with blind spots, and an upgrade to the security camera software used by the Department of Homeland Security. The

software upgrade will help bridge a gap between the software that the Department of Administration uses and the software that Homeland Security uses in order to create one central system. This system will be expandable so that more cameras can be added as they are needed.

Funding: 2015 General Fund
(General Government 19616-2017)

III. University Projects

1. Indiana University – Bloomington \$35,000,000
Parking Garage/Office Building
Project No. A-1-17-1-10

The Trustees of Indiana University request authorization to proceed with construction of a new 675 space parking garage with an attached 57,000 GSF academic/administrative office building located on the Bloomington campus. The facility will be located north of 11th Street between Forrest Avenue and Walnut Grove Street near the new Luddy Hall School of Informatics and Computing. In addition to creating additional parking in this growing campus neighborhood and providing additional academic and administrative office space, the project will demolish the existing Arts Annex and Graduate Printmaking buildings on site and relocate their operations to other facilities, construct a 40,000 GSF addition to the Fine Arts Studio Building, and relocate the temporary office occupants in Eigenmann Hall to convert that space back to student housing.

The cost of the project is estimated to be \$35,000,000 and is to be funded by debt financing in the form of auxiliary revenue bonds under IC 21-35-3, which will be repaid from Campus Funds and revenues generated from parking operations on the Bloomington campus.

Funding: Auxiliary Revenue Bonds
CHE Review: March 9, 2017

2. Indiana University – Southeast \$6,700,000
Housing Lodge
Project No. A-9-17-1-09

The Trustees of Indiana University request authorization to proceed with the construction of a housing lodge on the Southeast campus. The two story, 34,741 GSF/24,321 ASF student residence lodge will be located to the south of Grove Lodge, becoming the sixth lodge in the existing student housing complex. The proposed building will consist of 87 beds located in 24 apartment-style units as well as the same amenities found in existing lodges including a collaborative great room, computer lab, study lounge, laundry facilities, and building support spaces. To support the additional residents, the existing under-utilized 40 vehicle asphalt surface parking lot at the nearby tennis court will be expanded to provide surface parking for approximately 76 additional vehicles.

This project was originally approved by the IU Board of Trustees on August 19, 2011, recommended by the Commission for Higher Education on October 14, 2011, and reviewed by the State Budget Committee on December 14, 2011 as the Residence Hall Expansion (Project No. A-9-12-1-08). Due to economic conditions at the time, Indiana University did not proceed with the project, but now requests to move forward with the project as economic conditions are more favorable and additional housing is still needed.

The cost of the project is estimated to be \$6,700,000 and is to be funded by \$4,700,000 of debt financing in the form of auxiliary revenue bonds under IC 21-35-3, which will be repaid from Residence Life and Housing operating revenues, \$1,000,000 of Residence Life and Housing Reserves, and \$1,000,000 of gifts through the Indiana University Foundation. As of March 28, 2017, the balance of the Housing Reserves was \$2.1 million.

Funding: Auxiliary Revenue Bonds/Gifts
CHE Review: March 9, 2017

3. Vincennes University \$5,850,000
Vigo Residence Hall HVAC Mechanical Renovation
Project No. E-1-17-2-03

The Trustees of Vincennes University request to proceed with the renovation of Francis Vigo Residence Hall, which contains 101,667 GSF and was constructed in 1981. The renovation of the building will include a complete upgrade of the HVAC system to improve air quality, control, and comfort. The project will also include new energy efficient LED lighting and related work to improve the finishes as needed for the upgrades. The project is estimated to cost \$5,850,000 and will be funded with Housing Operating Reserves. As of March 28, 2017, the balance of the Housing Reserves was \$23 million.

Funding: Housing Reserves
CHE Review: March 9, 2017

Cost Summary April 12th 2017

2015 Postwar Construction Fund	\$1,261,000
2015 Law Enforcement Building Fund	\$380,000
2015 General Fund	\$3,203,033
Auxiliary Revenue Bonds	\$39,700,000
Housing Reserves	\$6,850,000
Gifts	\$1,000,000
Total	\$52,394,033

IV. Review Items

1. Common School Loan Fund – Indiana Bond Bank
2. Medicaid State Plan Amendments – FSSA
3. Medicaid Forecast
4. Revenue Forecast

V. Reports Received (Sent)

1. 21 Fund Quarterly and Semi-Annual Report – 2/1/17
2. DOC Population Report – 3/9/17
3. IEDC and IEDF Annual Report – 1/6/17