

**State Budget Committee Agenda**  
December 17<sup>th</sup>, 2024 9:00 AM EST  
Indiana Statehouse  
Senate Appropriations Room 431  
200 W. Washington St., Indianapolis, IN 46204

**I. Minutes**

- I. October 2024 Minutes
- II. November 2024 Minutes

**II. Agency Projects**

- 1. **Department of Transportation (800)** \$ 11,600,000  
Construction of the Gary Unit and Salt Building

The Department of Transportation (INDOT) requests funding for the construction of a new Gary Unit Building and Salt Building. The existing unit building was built in 1965, and existing salt building was built in 1979. The existing unit building does not allow for OSHA approved work clearances or proper ventilation within the garage spaces. The age and condition of the structures has led to operational issues and concerns with ADA compliance. Trucks that deliver salt to the sites off-load the salt on the ground, leading to salt contamination. Construction of both new buildings will mitigate those concerns and keep the unit within industry standards.

Funding: HEA 1001: 2023 State Highway Fund  
(State Highway Fund Line Items 30534 - 2025)

- 2. **Department of Transportation (800)** \$ 2,500,000  
Demolition of the Wolcott Rest Area

The Department of Transportation (INDOT) requests funding for the demolition of the Wolcott rest areas. These properties were permanently closed in Fiscal Year 2024 due to their proximity to the Kankakee and Lebanon rest areas. The buildings are not connected to water or sanitary services and bringing them up to code would be too expensive. The Lebanon and Kankakee rest areas provide the additional space necessary to make up for the loss of space at Wolcott.

Funding: HEA 1001: 2023 State Highway Fund  
(Maintenance Work Program 30520 - 2025)

3. **Department of Transportation (800)** \$ 1,200,000  
Evansville Land Purchase

The Department of Transportation (INDOT) requests a change of use and additional funds to purchase land for the consolidation of the Evansville and Chandler Units. The existing Evansville Unit was built in 1920, and the Chandler Unit was built in 1989. The existing buildings do not allow for OSHA approved work clearances or proper ventilation in garage spaces. Trucks that deliver salt to the sites off-load the salt on the ground, leading to salt contamination. The site has access to municipal water and sewer and will allow for the construction of a unit that meets operational expectations and mitigates environmental concerns.

Funding: HEA 1001: 2023 State Highway Fund  
(State Highway Fund Line Items 30534 - 2025)

4. **Department of Transportation (800)** \$ 805,000  
Evansville Unit and Salt Building

The Department of Transportation (INDOT) requests a change of use and additional funding for the design of the Evansville Unit and Salt Building. The Evansville Unit will be consolidated with the Chandler Unit. The existing Evansville Unit was built in 1920, and the Chandler Unit was built in 1989. The existing buildings do not allow for OSHA approved work clearances or proper ventilation in garage spaces. Trucks that deliver salt to the sites off-load the salt on the ground, leading to salt contamination. The site has access to municipal water and sewer allowing for the construction of a unit that meets operational expectations and mitigates environmental concerns.

Funding: HEA 1001: 2023 State Highway Fund  
(State Highway Fund Line Items 30534 - 2025)

5. **Indiana Economic Development Corporation (260)** \$ 27,000,000  
IEDC Deal Closing Fund Performance Initiative

The Indiana Economic Development Corporation (IEDC) requests Budget Committee approval of \$27 million for property acquisition of approximately 307 acres, as well as deposits, and option payments for additional land in Boone County west of I-65 to support two projects within the LEAP District. These two projects involve companies engaged in advanced computing, information technology, and biopharmaceutical manufacturing. The two projects supported by these acquisitions have been fully or partially announced. They include Project Matrix, a new center for advanced manufacturing and drug development, in which the IEDC incentivized \$2.614+ billion of investment and hiring of 239 FTE's is one of the projects, and Project Domino, an advanced computing, hosting and processing campus development. The land, once acquired, will be sold with proceeds of these land sales being returned to the General Fund.

Funding: HEA 1001: 2023 General Fund  
(Capital Section 292 19780 - 2025)

6. **Indiana Economic Development Corporation (260)** \$ 33,000,000  
IEDC Deal Closing Fund Performance Initiative

The Indiana Economic Development Corporation (IEDC) requests Budget Committee approval for \$33 million from the Deal Closing Fund created in the 2023 biennial budget for ongoing infrastructure development within the LEAP district which will support Project Matrix, and Project Domino, an advanced computing, hosting and processing campus development which will be located within a 1,415+ acre site north of State Road 32. Improvements funded through this allocation will include certain road enhancements in and around the developments, and the expansion of necessary water and wastewater infrastructure around the project sites.

Funding: HEA 1001: 2023 General Fund  
(Capital Section 292 19780 - 2025)

7. **Indiana Economic Development Corporation (260)** \$ 25,000,000  
IEDC Deal Closing Fund Performance Initiative

The Indiana Economic Development Corporation (IEDC) requests Budget Committee approval for \$25 million from the Deal Closing Fund created in the 2023 biennial budget that will be transferred to the Indiana Finance Authority and deposited in a debt service reserve fund that is required for IFA to secure bond financing to expand wastewater infrastructure with capacity to treat 25 million gallons per day in the City of Lebanon. The local utility requires additional water treatment capacity to serve these new tenants and sustain the community's continued growth.

Funding: HEA 1001: 2023 General Fund  
(Capital Section 292 19780 - 2025)

8. **Adjutant General’s Office (110)** \$ 8,878,000  
LaPorte Readiness Center Modernization

The Adjutant General’s Office (AGO) requests additional funding for the LaPorte Readiness Center Modernization. The additional funding is due to increased construction costs seen across Northern Indiana. Completion of the project will allow the AGO to divest from the Michigan City Readiness Center and save on backlog maintenance. Not investing in the LaPorte Readiness Center will cause further maintenance costs and recruiting difficulties.

Funding:	HEA 1001: 2023 ‘Previously Approved’ State Construction Fund (Public Safety Line Items 59974 - 2024)	\$ 2,373,500
	‘Previously Approved’ Federal Funds	\$ 3,812,500
	HEA 1001: 2023 ‘Change of Use’ State Construction Fund (Public Safety Line Items 59974 - 2024)	\$ 1,355,260
	Federal Funds	\$ 1,336,740

9. **Indiana School for the Deaf (560)** \$ 320,150  
Track Resurface and String Track Facility

The Indiana School for the Deaf (ISD) requests a change of use of funds for the resurfacing of the school’s track and the addition of a string track. The Indiana School for the Deaf athletic facilities will be shared by the Indiana School for the Blind and Visually Impaired for the next five years until they are co-located in a new campus. The track needs to accommodate all students using the facility and needs to be eligible for IHSAA events. Failure to address these problems will prevent some students from being able to use the track facilities in athletic events.

Funding:	HEA 1001: 2017 ‘Change of Use’ Postwar Construction Fund (Deaf & Blind R&R 70541 - 2019)
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10. **Indiana Department of Workforce Development (510)** \$ 4,000,000  
Applied Workforce Data Initiative (AWDI)

The Indiana Department of Workforce Development (DWD) requests approval to receive \$4,000,000 in state capital appropriation funding for the Applied Workforce Data Initiative (AWDI). The capital funding will enable DWD to continue to assess, prioritize, and enhance workforce (WF) and unemployment insurance (UI) information systems with the goal of simplifying and improving the user experience of both job seekers and employers. The capital funding will be applied to continue to modify and enhance existing systems; and to address supporting costs related to project management, user journey mapping, requirements gathering, cybersecurity, and data privacy.

Funding:	HEA 1001: 2023 General Fund (Economic & Work Line 19770 - 2025)
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11. **State Budget Agency (057)** \$ 5,000,000  
Judicial Building

The State Budget Agency (SBA) and Department of Administration (IDOA) intend to use appropriated funding for pre-design consulting work for a new judicial building. Programming will help determine who will occupy the building, the needs of those tenants, how the different entities will interact, and what special considerations are needed. That information will then inform building lay out, square footage, number of floors etc. This will entail all “pre-design work” for the building.

Funding: HEA 1001: 2023 General Fund  
(Gen Gov Line Items 19757 - 2025)

**III. University Projects**

1. **Ball State University (780)** \$ 45,000,000  
The Village Lease and Lease Purchase Obligations  
D-1-25-5-01

The Ball State University Board of Trustees requests authorization to proceed with entering into lease and lease purchase agreements between Ball State University and the Ball State Innovation Corporation that will allow for a portion of the Performing Arts Center and the Center for Innovation to be financed through the issuance of Lease Purchase Obligations (LPO), Series 2024. The University will lease to BSIC for a period of no more than 20 years. The University will lease to BSIC the land on which the projects will occur and will terminate upon the final repayment of the LPO. Upon fully paying off the LPO, the leases will expire, and the project will be fully owned by the University.

CHE Review: October 10, 2024  
Funding: Operating Reserves

2. **Indiana University (750)** \$ 2,800,000  
Bradford Woods Pool Replacement  
A-1-25-2-07

The Indiana University Board of Trustees requests authorization to proceed with the renovation and replacement of the Bradford Woods – Lilly Pool on the Bloomington Campus. The project includes the removal of the 12,000 gross square foot 1970s aluminum pool and installation of a new zero-entry pool to offer an accessible option rather than traditional ramp. The project will also include the replacement of the existing bathhouse with two new single occupancy accessible restrooms.

CHE Review: October 10, 2024  
Funding: Private Grant

3. **Purdue University (760)** \$ 2,112,069  
Regional Deferred Maintenance  
B-025-2-10

The Purdue University Board of Trustees requests authorization to proceed with six priority deferred maintenance projects on the Fort Wayne Campus. The projects include the repair or replacement of multiple building chillers, air handling units, hydronic heating replacement, metal panel wall reconstruction, and HVAC controls.

CHE Review: October 10, 2024  
Funding: HEA 1001: 2023 General Fund  
(Education Line Items 19779 - 2025)

4. **Purdue University (760)** \$ 1,010,000  
Laboratory Information Management System

A new Laboratory Information Management System (LIMS) with improved client interface is needed to meet client expectations. The selected commercial LIMS will provide modern IT infrastructure to allow customization and updates while maintaining continuity of business. Day to day functionality for diagnostics, retrospective search functions to support research, and business intelligence tools far exceed what is available in the current home-grown LIMS. Switching to a new LIMS creates the need for a new Quality Management Software package. The commercial QMS will provide enhanced document control features and superior searchability. A functional QMS is essential for maintaining accreditation by the American Association of Veterinary Laboratory Diagnosticians.

Funding: HEA 1001: 2023 General Fund \$ 1,000,000  
(Capital Section 292 19780 - 2025)  
Operating Reserves \$ 10,000

**Cost Summary**

2023 General Fund	\$ 97,112,069
2023 State Highway Fund	\$ 16,105,000
2023 'Previously Approved' State Construction Fund	\$ 2,373,500
2023 'Change of Use' State Construction Fund	\$ 1,355,260
2017 'Change of Use' Postwar Construction Fund	\$ 320,150
'Previously Approved' Federal Funds	\$ 3,812,500
Federal Funds	\$ 1,336,740
Operating Reserves	\$ 45,010,000
Private Grant	\$ 2,800,000
<b>Total</b>	<b>\$ 170,225,219</b>

**IV. Review Items**

- I. Deal Closing Fund Augmentation - *Indiana Economic Development Corporation*
- II. 21 Fund Investment Policies - *Indiana Economic Development Corporation*
- III. Hospital Price Benchmarking - *Department of Insurance*
- IV. Local Public Health Funding - *Department of Health*
- V. Primary Care Scholarship - *Marian University*
- VI. Frank O'Bannon Schedule of Awards - *Commission for Higher Education*
- VII. Fees, Fines, and Penalties
  - a. Indiana Department of Transportation
    - i. *Oversized, Overweight Fees*
  - b. Secretary of State
    - i. *Fees for Online Bulk Data Orders*
    - ii. *Indiana Trademark Act Payment Processing Fees*
    - iii. *Notary Fees for Use of Shared IT Infrastructure and Payment*
- VIII. Medicaid State Plan and Waiver Amendment - *Family and Social Services Administration*
  - i. *Applied Behavior Analysis (ABA) Benefit Limits*

**V. Discussion Items**

- I. HEA 1120-2024, Section 63, Personal Care Pass Through Minimums - *Family and Social Services Administration*
- II. Medicaid Forecast
- III. Economic Forecast
- IV. Revenue Forecast

**VI. Reports Received**

- I. State Educational Institution Status Commission Report, IC 21-49-4-2 - *Commission for Higher Education* (11.25.2024)
- II. SEA 202-2024 University Annual Reports, IC 21-49-4-3 – *State Educational Institutions* (11.25.2024)
- III. Ivy Tech Annual Report, IC 21-41-5-15- *Ivy Tech Community College* (11.25.2024)
- IV. Collective Bargaining Annual Report, IC 20-29-3-15 - *Indiana Education Employment Relations Board* (11.25.2024)
- V. 2024 Secured School Safety Board Report, IC 10-21-1-8 - *Department of Homeland Security* (11.25.2024)
- VI. University GASB 74-75, IC 5-10.5-4-6 - *Indiana Public Retirement System* (11.25.2024)
- VII. Medicare Analysts 2024 Report, IC 21-1-47.5-5 - *Department of Insurance* (11.25.2024)
- VIII. Local Board of Health Financial Reports IC 16-46-10-2.2 - *Indiana Department of Health* (12.10.2024)
- IX. Sales Data Report, IC 9-14-13-12 – *Bureau of Motor Vehicles* (12.10.2024)
- X. 2024 Federal Grants Report, IC 4-3-24-7 – *State Budget Agency* (12.10.2024)
- XI. 2024 State Educational Institution Supplier Diversity Report, IC 4-13-16.5-4.5 – *Indiana Department of Administration* (12.10.2024)
- XII. 2024 Donation Salaries Report, IC 4-12-1-21 – *State Budget Agency* (12.10.2024)