

August 2022 Agenda

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State Budget Committee Agenda
August 31, 2022, 10:30 AM EDT
Indiana Statehouse
Senate Appropriations Committee Room 431
200 W. Washington St., Indianapolis, IN 46204

I. Minutes

1. June 2022 Minutes

II. Agency Projects

1. **Department of Administration (61)** \$ 1,725,000
McCarty Street Facility Roof Replacement

The Department of Administration (IDOA) requests funding to replace the roof at the IDOA McCarty Street Facility. This facility houses the state’s fleet services, and operations and state and federal surplus. In addition, the IDOA grounds team also has a presence at the location. The roof is over 25 years old and has reached the end of its useful life. The 115,000 sq. ft. roof will be completely removed and replaced with an ethylene propylene diene terpolymer (EPDM) roofing system. With proper maintenance, this new roof should last for at least 25 years.

Funding: HEA 1001: 2021 General Fund
(General Government R&R 19738 – 2022)

2. **Indiana War Memorial Commission (315)** \$ 1,200,000
Indiana War Memorial Shrine Room Plaster Repairs

The Indiana War Memorial Commission (IWMC) requests funding to commence work on the Shrine Room plaster repairs project. IWMC’s Shrine Room sustained serious damage to its plaster due to roof leaks. Now that the roof leak has been remediated, repairing the plaster and restoring the shrine room has become urgent. The plaster repairs in this section of the IWM building will require specialized access due to the height of the space, the historic and ornate nature of the room, and the extent of plaster damage.

Funding: HEA 1001: 2021 General Fund
(Conservation and Environment R&R 19745 – 2023)

3. **Adjutant General’s Office (110)** \$ 6,380,590
 Danville National Readiness Center Addition and Renovation

The Adjutant General’s Office (AGO) requests additional capital funding for the addition and renovation of the Danville National Guard Readiness Center due to higher-than-expected bids. This project was previously reviewed by the Budget Committee in June 2021 for \$3,800,000. The current facility is 12,230 sq. ft. and is 67 years old. The renovation of the building will add approximately 3,000 sq. ft to the current space. The renovation and addition of the building would allow the AGO to be compliant with ADA guidelines, building code requirements, and allow for additional training and recruitment to assist AGO in their operational mission. Due to an agreement between Indiana and the Federal Government, the cost of these projects is shared between both parties.

Funding:	HEA 1001: 2019 General Fund (General Government Line Items 19721 – 2021)	\$1,111,000
	Federal Funding	\$1,469,590
	HEA 1001: ‘Previously Approved’ 2021 General Fund (Public Safety R&R 19740 – 2021)	\$1,520,000
	‘Previously Approved’ Federal Funding	\$2,280,000

4. **Indiana Finance Authority (261)** \$ 20,000,000
 Water Infrastructure Assistance

The Indiana Finance Authority (IFA) requests funding for the Water Infrastructure Assistance Program. The Program provides low interest loans and grants for utility infrastructure projects. The IFA currently manages the EPA-funded State Revolving Fund (SRF) Loan Program that provides low interest loans for utility infrastructure projects. Over 600 SRF loans totaling more than \$5 billion have been funded over the past 30+ years. The drinking water program has funded over 300 loans totaling almost \$1 billion in the past 20+ years. In total these loans have save Indiana rate payers over \$1 billion over the last 10 years. In 2018 the Water Infrastructure Task Force recommended that an appropriation should be made to fund the Program created by IC 5-1.2-14. This appropriation will enable the IFA to fund additional loans to Indiana utilities consistent with past available EPA funding.

Funding:	HEA 1001: 2021 General Fund (General Fund Leases Construction 19736 – 2023)
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5. **Department of Natural Resources (300)** \$ 1,361,049
 Pokagon Toboggan Run Renovations

The Department of Natural Resources (DNR) requests additional funding to complete renovations on the Toboggan Run at Pokagon State Park. This project was previously reviewed by the Budget Committee in August 2018 for \$950,000. The original request would have replaced the old PVC piping with new PVC piping that form the areas of ice for sledding due to increased leaking and nearing the end of its lifecycle. The manufacturer of the replacement PVC piping indicated that contemporary PVC should not be used as it can lead to environmental stress cracking. This request ensures that the PVC piping will now be replaced with copper piping to avoid the State assuming the full cost of any failure and any environmental or safety issues.

Funding: HEA 1001: 2021 State Construction Fund \$ 411,049
 (State Construction Fund – Cons & Env 59919 – 2023)
 HEA 1001: ‘Previously Approved’ 2017 General Fund \$ 950,000
 (Conservation and Environment R&R 19710 – 2018)

6. **Indiana State Police (100)** \$ 625,000
 Versailles Post HVAC System Upgrade

The Indiana State Police (ISP) requests funding to proceed with an HVAC upgrade at the Versailles Post. The original HVAC system was installed in 2000. The current system provides air conditioning to approximately 14,086 sq. ft. of space within the facility. The system operates with obsolete pneumatic controls and uses R-22 refrigerant that is currently being phased out nationwide. The system currently goes offline due to its age, and diagnostics and repair is extremely time consuming. The new “zoned” system will provide better technology and greater efficiency, reducing costs to maintain and operate.

Funding: HEA 1001: 2021 General Fund
 (Public Safety R&R 19742 – 2023)

7. **White River State Park Development Commission (310)** \$ 549,740
 Acme-Evans Building Exterior Repair and Restoration

The White River State Park Development Commission (WRSP) requests funding to address the deteriorating condition of the Acme-Evans building on the WRSP campus. The building is leased to the National Federation of State High School Associations (NFHS) and is used as their national headquarters. Several areas of the building façade have eroded mortar, cracked brick, failed sealant, and other issues that are leading to air and moisture infiltration and particulate matter impacting interior workspaces. This project will include replacing failed brickwork, sealing and caulking joints, fabricating and installing metal cap flashing, creating expansion joints, removal of metal embedment, and the repair of cracked bricks.

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

8. **Indiana School for the Blind and Visually Impaired (550)** \$717,689
Tuckpointing and Tunnel Renovation

The Indiana School for the Blind and Visually Impaired (ISBVI) requests funding to proceed with the second half of the Phase IV Tuckpointing project. This portion of the project would provide a full renovation to the service tunnel on campus which houses the 13,000-volt bus-bar. The bus-bar currently provides power, the steam supply and steam return, as well as the domestic water supply to the entire campus. Completion of this project would address current leaks and floods, and would aid in preventing future occurrences as well.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Blind & Deaf R&R 59971 – 2023)

9. **Department of Correction (675)** \$350,000
Branchville Correctional Facility Water Tower Renovation

The Department of Correction (IDOC) requests funding for the repair of the Branchville Correctional Facility Water Tower. The 300,000-gallon water tower was constructed in 1992. The project would include metal repair, paint, intake and water level controls, and safety modifications. The tower ladder does not meet current safety standards, and the out-of-date controls for intake and water level are from the original construction. This project will include interior and exterior recoating and safety modifications to meet current regulations. Failure to complete this project will result in further deterioration and costs.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Corrections R&R 59918 – 2023)

10. **Department of Correction (635)** \$950,000
Correctional Industrial Facility Water Tower Renovation

The Department of Correction (IDOC) requests capital funding for the repair of the Correctional Industrial Facility (CIF) Water Tower. The water tower was constructed in 1985 and provides networked water supply to the CIF, Pendleton Correctional Facility and Pendleton Juvenile Correctional Facility. The tower is showing visible exterior corrosion, and testing has shown that the interior coating is also in poor condition. The project will include interior and exterior recoating and safety modifications to meet current regulations. Failure to complete this project will result in further deterioration and costs.

Funding: HEA 1001: 2021 State Construction Fund
(State Construction Fund – Corrections R&R 59918 – 2023)

11. **Department of Correction (623)** \$300,000
 Heritage Trail Correctional Facility Fire Alarm System Upgrade

The Department of Correction (IDOC) requests funding for the replacement of the fire alarm systems at the Heritage Trail Correctional Facility. The current systems which are over 20 years old, contain proprietary software and can only be maintained by one company. Numerous faults have occurred, and the communication between the systems does not consistently communicate with the main panel. This upgrade will ensure that 4,100 fire alarm devices will be updated throughout 15 buildings across the facility and the fire alarm system will become compliant with all applicable fire codes.

Funding: HEA 1001: 2021 State Construction Fund
 (State Construction Fund Corrections R/R 59918 – 2023)

12. **Indiana State Fair Commission (878)** \$3,134,688
 West Pavilion Roof Replacement

The Indiana State Fair Commission (ISFC) requests funding to replace the roof on the West Pavilion at the Indiana State Fairgrounds. The current roof was installed in 1997 with a 20 year life expectancy, and the roof has surpassed its useful life. This project will replace the roof, fascia trim and flashing on the West Pavilion at a total cost of \$3,134,688. The Commission is asking for its appropriation of \$3,085,500 to fund the project. The ISFC will fund the shortfall from other available funds within its budget to cover the full cost of the project.

Funding:	HEA 1001: 2021 General Fund (General Government R&R 19738 – 2023)	\$3,085,500
	State Fair Commission’s Internal Operating Fund	\$49,188

13. **Indiana Economic Development Corporation (260)** \$100,000,000
 IEDC Performance Incentive

The Indiana Economic Development Corporation (IEDC) requests funding to provide incentives to an electric vehicle component manufacturer seeking to invest approximately \$2.5 billion in new manufacturing facilities and equipment in North-Central Indiana. This new operation will result in the hiring of approximately 1,773 new employees with wages exceeding the county average wage. The incentive will be performance-based and tied to the electric vehicle component manufacturer reaching certain capital investment, employment, and wage goals.

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

III. University Projects:

1. **Purdue University – West Lafayette (760)** \$6,700,000
Mackey Arena Locker Rooms Renovation
Project No. B-1-22-2-11

The Trustees of Purdue University request authorization to proceed with the renovation of the Mackey Arena on the West Lafayette Campus. The renovation will cover approximately 11,800 square foot in Mackey Arena to update and modernize men’s and women’s locker rooms and the John Wooden Club. Technology, finishings, furnishings, and layouts will be improved as part of this project. As a result, the existing space will be used more efficiently, and new student athlete amenities will be added to both locker rooms. The project is estimated to cost \$6,700,000 and will be funded with Gift Funds.

Funding: Gift Funds
CHE Review: June 9th, 2022

2. **Purdue University – West Lafayette (760)** \$45,400,000
Ross-Ade Stadium Renovation
Project No. B-1-22-2-12

The Trustees of Purdue University request authorization to proceed with the renovation of Ross-Ade Stadium located on the West Lafayette Campus. This project will renovate approximately 9,300 GSF of existing space and add over 18,000 GSF of space in and adjacent to Ross-Ade Stadium. Included in the scope is the conversion of the team store into student athlete dining space, construction of a 400-foot pedestrian tunnel from Kozuch Football Performance Complex to Rohrman Field, and the construction of a concourse connector and additional seating in the south end zone. The estimated cost of this project is \$45,400,000 and will be funded through gift funds.

Funding: Gift Funds
CHE Review: June 9th, 2022

3. **Purdue University – West Lafayette (760)** \$73,000,000
Zucrow High Speed Propulsion Lab
Project No. B-1-22-1-09

The Trustees of Purdue University request authorization to proceed with the construction of the Zucrow High Speed Propulsion Lab, a new 54,500 square foot research facility on the West Lafayette Campus. The new facility will contain propulsion test cells, a high-pressure air plant, control rooms, laser labs, and office space. The project will enable significant new research and testing capabilities that will support federal agencies and other organizations and contribute to the creation of new jobs. This project directly supports Purdue’s Next Moves National Security and Technology initiative. The estimated cost of this project is \$73,000,000 and will be funded with Operating Fund reserves.

Funding: Operating Funds – Reserves
 CHE Review: June 9th, 2022

4. **Indiana University – South Bend (750)** \$8,200,000
 Parkside Hall Renovation
 Project No. A-8-22-2-05

The Trustees of Indiana University request authorization to proceed with the renovation of Parkside Hall on the South Bend campus. This project includes the renovation of approximately 20,400 gross square feet on the first and second floors of Parkside Hall and will provide additional space for the Nursing Simulation and Health Sciences Education Center. The renovation will also create classrooms, a career center, and an informal learning area to serve the nursing and radiology programs. The buildings aging mechanical system, including installation of a new air handler, will be addressed as a part of the project as well. Additional planned spaces are a nursing skills lab, simulation rooms, energized x-ray labs, a non-energized lab, and a sonography room. The project is estimated to cost \$8,200,000 and will be funded with Gift Funds, Operating Funds - Reserves, and Repair and Rehabilitation Funds.

Funding:	Gift Funds	\$5,350,000
	Operating Funds – Reserves	\$2,250,000
	HEA 1001: 2021 General Fund R/R Appropriation	\$600,000
CHE Review:	June 9 th , 2022	

5. **Ivy Tech Community College (710)** \$12,249,371
 East Chicago Campus Renovation
 Project No. F-0-22-2-01

The Trustees of Ivy Tech Community request authorization to proceed with the renovation and improvement of the East Chicago campus building totaling 106,740 GSF. The project will include renovation of instructional and lab space related to the Technology and Manufacturing Center, robotics, welding, and student collaboration. Additional improvements to be made under this project include updates to lighting, windows, the fire suppression system, and the remaining HVAC system. This project will also expand student enrollment capacity for several workforce-aligned programs within Lake County. The estimated cost of this project is \$12,249,371 and will be funded with Gift Funds and Operating Reserves.

Funding:	Gift Funds:	\$5,000,000
	Operating Funds – Reserves	\$7,249,371
CHE Review:	June 9 th , 2022	

Cost Summary

2017 'Previously Approved' General Fund	\$950,000
2019 General Fund	\$1,660,740
2021 'Previously Approved' General Fund	\$1,520,000
2021 General Fund	\$126,635,500
2021 State Construction Fund	\$2,728,738
'Previously Approved Federal Fund'	\$2,280,000
Federal Fund	\$1,469,590
Agency Internal Operating Fund	\$49,188
2021 General Fund (University Appropriation)	\$600,000
Gift Funds	\$62,450,000
Operating Funds – Reserves	\$82,499,371
TOTAL	\$282,843,127

IV. Review Items

1. Indiana Public Broadcasting Stations Disbursement – *Department of Education*
2. Transit Development Districts – *NW Indiana Regional Development Authority (RDA)*
3. Medicaid State Plan Amendments (SPA) and Waivers – *Family and Social Services Administration*
 - i. *EMS Reimbursement Rate State Plan Amendment*
 - ii. *EPSDT General Vaccine Counseling State Plan Amendment*
 - iii. *TBI Waiver Renewal State Plan Amendment*
4. EDGE Retention – *Indiana Economic Development Corporation*
5. Excess Reserves Calculation – *Office of Management and Budget / State Budget Agency*

V. Discussion Item

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

VI. Report Received

1. Indiana State Fair Commission 2021 Annual Report – (07.12.2022)