

State Budget Committee Agenda  
Thursday, December 17, 2015, 9 AM (EST)  
Indiana State House  
Ways & Means, Room 404  
Indianapolis, Indiana, 46204

**I. Minutes**

1. October 16<sup>th</sup> 2015

**II. Discussion Items**

1. Revenue Forecast
2. Medicaid Forecast – FSSA

**III. Agency Projects**

1. Department of Natural Resources (300) \$661,250  
Centennial Shelter Houses

The Division of State Parks and Reservoirs is requesting funding for Centennial shelter houses at McCormick’s Creek and Turkey Run State Parks. These structures will resemble other shelter houses built within the State Park system. The shelter houses will feature a large hearth and three sides of the structure will be open to the surrounding park. The shelter houses will serve as a gathering location for families but will also be able to accommodate receptions of up to 75-100 guests. Turkey Run and McCormick’s Creek were the first two State Parks opened in Indiana – almost 100 years ago; these two structures will serve as a monument to DNR State Park’s Centennial celebration.

Funding:	2015 General Fund – State Parks	\$349,650
	Land and Water Conservation Fund Grant	\$249,600
	Institutional Roads Fund	\$62,000

2. Department of Natural Resources (300) \$331,400  
Brown County Nature Center

The Division of State Parks is requesting funding to modify an existing structure at Brown County State Park to comply with Accessibility Guidelines in the Americans with Disabilities Act. The Nature Center project will include an expansion of 552 square feet to facilitate a renovation of the restrooms, main entrance modifications, and accessible installations such as ramps, handrails, and concrete repairs for mobility chairs. Brown County is the largest and one of the most profitable State Parks in Indiana. The Nature Center building alone hosts approximately 16,000 direct visitors each year, mostly school groups, that experience a range of naturalist talks and activities. This project was originally approved at the 2015 June Budget Committee;

however, contractor bids have increased the cost from the originally approved amount of \$268,350 to the current request of \$331,400.

Funding: 2013 General Fund –Parks R&R

3. Department of Natural Resources (300) \$5,617,250  
Deer Creek and Willow Slough Shooting Ranges

The Division of Fish and Wildlife is requesting funding to construct two new shooting ranges at Deer Creek Fish and Wildlife Area and Willow Slough Fish and Wildlife Area. The Deer Creek location will be located in Greencastle, and the Willow Slough range will be located near Morocco. These areas currently lack public shooting ranges, and will help meet recreational demand. These shooting ranges would be outdoors and would be open to rifles and pistols. There will also be space for basic shotgun and archery practice. No skeet or trap facilities are planned for these facilities. This project was originally approved at the 2014 December Budget Committee; however, contractor bids have increased the cost from the originally approved amount of \$4,000,000 to the current request of \$5,617,250.

Funding:	2013 General Fund – Fish and Wildlife General R&R	\$1,000,000
	2014 Federal Funds – Wildlife Restoration Act	\$4,212,750
	DNR ‘Publications’ Fund	\$229,250
	Institutional Roads Fund	\$175,000

4. Department of Natural Resources (300) \$300,000  
DFIRMS (Digital Floodplain Insurance Rate Mapping)

The Division of Water requests funding to continue floodplain insurance rate mapping in several counties. These digital maps display floodplains, special hazard areas, and risk premium zones which are used in town planning and by the insurance industry. The current floodplain maps for these counties have shown inaccuracies in defining areas that are prone to flooding. With improved survey technology, these inaccuracies will be minimized and allow counties and insurance companies to correctly zone floodplains. This request will focus on mapping for Kokomo Creek in Howard County, Buck Creek in Delaware County, and the Wabash River in Wells County. Completion of this project will also give DNR access to future FEMA grants of approximately \$1.2M to be used for similar mapping projects.

Funding: 2015 General Fund - Division of Water R&R

5. Department of Natural Resources (300) \$1,120,000  
Playgrounds – Phase I (FY16-17 Biennium)

The Divisions of State Parks and Forestry requests funding to replace outdated playground equipment, install ADA walkways and equipment, resolve drainage issues, and address safety surface issues at 33 State Parks and 12 Forestry Areas. This request will replace outdated playground equipment, some of which dates back to the 1970s. These playgrounds have been identified as those most in need, which was based upon condition, usage, age, access, and visitation. The newly installed playgrounds will include a 25 year warranty and will meet all current ADA standards. Phase II of the playground project will be requested as part of DNR's FY18-19 capital budget submission.

Funding: 2015 General Fund - Division of State Parks and Forestry

6. Department of Administration (061) \$161,250  
State House Floor Repairs

The Department of Administration requests funding to continue addressing floor repairs on the first floor of the State House. The first floor of the State House has several areas where the flooring has risen up due to conditions underneath the first level of flooring. Moisture infiltration into the concrete and conduit lines underneath the flooring has caused several areas to swell and crack; thereby presenting a tripping hazard. This request will remove the flooring from those sections and address the concerns underneath. The work will be done during the legislative break to minimize disruption.

Funding: 2015 General Fund - General Government

7. Adjutant General (110) \$485,500  
HVAC, Electrical, Roofing repairs

The Adjutant General is requesting funding to address HVAC, electrical, and roofing issues throughout Indiana's various armory locations. Funding will be used for small scale, preventive maintenance type repairs. HVAC/boilers will receive \$100,000 to address broken belts, fans, and gaskets, and replacement of ventilation sections. \$118,000 will go towards electrical repair which will include small scale repairs of electrical outlets, replacing fuses/beakers, replacing lighting fixtures, and replacing entire panel boards. \$267,500 will go towards roof repairs which will include minor roof patching, resealing around roof penetrations, and roof re-seaming.

Funding: 2015 General Fund – Public Safety

8. Horse Racing Commission (265) /Indiana Office of Technology (67) \$250,000  
Horse Racing License and Security Software Development

The Office of Technology (IOT) is requesting approval for funds to create and support the licensing and security system for the Indiana Horse Racing Commission (IHRC). The current Citrix environment that IHRC uses is no longer supported by IOT and is past the end-of-life date. The Citrix system was purchased in 1994 and is a critical piece of the regulatory function of the IHRC. IOT was chosen to develop and support IHRC's new licensing and security system.

Funding: 2015 General Fund – General Government

9. Indiana Office of Technology (67) \$4,557,750  
Microsoft Office Upgrade

The Indiana Office of Technology is requesting funding to upgrade Microsoft Office software for all remaining state agencies from the Office 2007 version to the Office 2016 version. The end of life for Office 2007 is October 2017. Purchasing 15,000 licenses will bring the State up to 28,000 total Office licenses and will cover all state users. The State has used Office 2007 for more than 7 years; this purchase would put the State in a modern and secure environment for at least the next 5 to 7 years. This project will span two years, with \$1,519,250 being used in FY16 and \$3,038,500 being used in FY17.

Funding: 2015 General Fund – General Government

#### **IV. University Projects**

1. Indiana State University \$23,000,000  
Cromwell Hall Renovation  
Project No. C-1-16-2-01

The Trustees of Indiana State University request authorization to proceed with the renovation of Cromwell Hall. This 100,468 GSF/61,968 ASF project is part of the campus master plan calling for the renewal of several existing residential facilities that have had no major renovation in over 40 years. The current configuration of shared double occupancy rooms will generally remain intact, however new lighting, doors and hardware, and mechanical systems are required. This project also includes the installation of air conditioning and fire suppression systems as well as the replacement of the heating system, windows, power and data systems, fire alarm systems, and individual temperature controls. The renovation will provide a total of approximately 366 beds. Funds for this project will be provided from the University's Residence Hall Reserves and tax-exempt borrowing to be repaid from the net operating revenues of the

residence hall as outlined in Indiana Code 21-35-3. The reported balance of the Residence Hall Reserves is \$25.6 million as of 11/18/2015.

Funding:	Residence Hall Reserve	\$4,600,000
	Tax Exempt Revenue Bonds (IC 21-35-3)	\$18,400,000

CHE Review: October 8, 2015

2. Indiana University Purdue University – Indianapolis \$21,600,000  
Dental School Addition  
Project No. A-2-15-1-26

The Trustees of Indiana University request authorization to proceed with the construction of a three-story addition to the School of Dentistry on the IUPUI campus. Each floor will contain approximately 60 operatories. Also included will be wet labs, administrative and faculty offices, and patient reception and waiting areas, as well as support areas. The addition will require a new mechanical system and related utility connections as the systems in the current facility are not sufficient to serve the new space. This project will add approximately 45,692 GSF/ 29,700 ASF of additional space.

This project will be funded through Dental School Capital Funds, Indirect Cost Recovery, and gifts through the Indiana University Foundation. The balance in the Dental School Capital Funds as of 11/23/2015 is \$9,349,900. The balance of Indirect Cost Recovery as of 11/23/2015 is \$9,815,849.

Funding:	Dental School Capital Funds	\$8,741,354
	Indirect Cost Recovery	\$9,815,849
	Gifts through IU Foundation	\$3,042,797

CHE Review: October 8, 2015

3. Indiana University Purdue University – Indianapolis \$3,000,000  
Neurosciences Research Building First Floor Renovation for Research Lab  
Project No. A-2-15-2-25

The Trustees of Indiana University request authorization to proceed with the renovation of 9,933 GSF of shell space located on the first floor of the Neurosciences Research Building on the IUPUI campus. This project will enable the completion of laboratory space planned with the construction of the Neurosciences Research Building in 2014. The build-out will consist of biomedical laboratory space with lab support, animal housing, and offices to support research in neurosciences.

The estimated cost is \$3,000,000 and will be funded through gifts through the Indiana University Foundation.

Funding: Gifts through IU Foundation  
CHE Review: October 8, 2015

4. Purdue University \$12,500,000  
Regional Campuses – Multi-Campus Special R&R for Deferred Maintenance  
Project No. B-5-16-2-02

Purdue University requests authorization to proceed with various repair and rehabilitation projects on the IPFW, Purdue Calumet, and Purdue North Central campuses.

The IPFW Campus will initiate numerous upgrades to Kettler Hall. Included in these renovations will be the creation of a handicap-accessible entrance to the lobby area and the expansion of elevators (\$1,500,000), renovation of the main lobby in order to create a centralized student services hub (\$1,750,000), replacement of the water piping to all plumbing fixtures in the building as well as some replacement of waste piping (\$1,800,000), expansion of fire protection and alarm system renovations (\$1,500,000), and renovations to classrooms including upgraded equipment, furnishing, and finishes (\$900,000). In addition to the upgrades at Kettler Hall, the IPFW campus will also include classroom upgrades and renovations to the Liberal Arts Building (\$500,000), Neff Hall (\$1,450,000), and the Science Building (\$600,000). The total cost of all requests at the IPFW campus is \$10,000,000.

The Purdue Calumet campus project will include renovation to the concourse and bookstore in the Student Union Library Building as well as renovations to the Gyte Building including demolition, cabling support, and the installation of new energy efficient lighting. The total cost of the requests at the Purdue Calumet campus is \$1,250,000.

The Purdue North Central campus project will include various renovations to the Library Student and Faculty building and Schwarz Hall such as the relocation and expansion of the career center, creation of a TV studio/communication lab, and the creation of updated classrooms. The total cost of the requests at the Purdue North Central campus is \$1,250,000.

All projects between IPFW, Purdue Calumet, and Purdue North Central campuses will cost a total of \$12,500,000 and will be cash funded through state appropriations.

Funding: HEA 1001 – 2015 – Cash funded  
CHE Review: October 8, 2015

**Cost Summary  
December 17<sup>th</sup> 2015**

2013 General Fund	\$1,000,000
2015 General Fund	\$17,017,050
Land and Water Conservation Fund Grant	\$249,600
Institutional Roads Fund	\$237,000
2014 Federal Funds – Wildlife Restoration Act	\$4,212,750
DNR ‘Publications’ Fund	\$229,250
University Funds	\$23,157,203
University Gift Funds	\$6,042,797
University Revenue Bonds	\$18,400,000
<b>Total</b>	<b>\$70,545,650</b>

**V. Review Items**

1. Indiana Sports Corp
2. Major Moves 2020 Projects and Release of Funds – IFA/SBA
3. Gigapop – Indiana University
4. I-Light – Indiana University
5. Public Deposit Insurance Fund – Board for Depositories
6. Neuro Diagnostic Institute Feasibility Study – IFA/FSSA
7. Medicaid SPAs – FSSA

**VI. Reports Received (Sent)**

1. Toll Free Feasibility Study – IURC (11/30/2015)
2. Department of Correction Population Report – DOC (11/9/2015)