

State Budget Committee Agenda
Friday, July 29, 2016, 9 AM (EDT)
Indiana University Kokomo
2300 S. Washington Street
Kelley Student Center, Room 130
Kokomo, Indiana, 46904

I. Minutes

1. April 25th 2016

II. Agency Projects

1. Department of Correction (680) \$200,000
Master Plan Review at Westville Correctional Facility

The Department of Correction is requesting approval to fund a third party consultant to develop a redesign of Westville Correctional Facility. The facility is 66 years old and the current design is inefficient for the management of offenders as the housing units are long linear former hospital wards. The current housing units are in need of costly renovations to address repairs, maintenance, and security. The facility spends approximately a million dollars every year on gas and electricity costs. A new design will allow cost savings to the Department in staffing, operations, and maintenance costs.

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

2. Department of Correction (650) \$161,700
Replace damaged roof on Putnamville Correctional Facility

The Department of Correction is requesting approval to replace the Chapel Roof at Putnamville Correctional Facility. The existing 25 year old, 7,700 square foot roof has sustained storm damage and needs replacement in order to prevent structural damage from water infiltration. The replacement will consist of new roof decking and new shingles, at a cost of \$21.00 per square foot due to the 12/12 pitch, eight story height of the roof. The Chapel is used for religious services, meetings, and offender programs.

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

3. Department of Correction (630) \$150,000
Repair Custody Hall Gable End Walls at Pendleton Correctional Facility

The Department of Correction is requesting approval to repair the end walls of the Custody Hall at Pendleton Correctional Facility. These custody hall buildings were built in 1925 and the end walls were previously repaired in the late 1960's but that repair failed to stabilize the water infiltration. Currently, the walls are experiencing water infiltration and masonry deterioration. The repair proposal will stabilize the existing masonry and cover it with steel wall panels.

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

4. Indiana Law Enforcement Academy (103) \$425,500
Chiller and Transformer Replacement

The Indiana Law Enforcement Academy requests approval to proceed with a 300 ton chiller replacement project. Along with the new chiller, the project includes replacement of a transformer, which will provide sustained and reliable power to both the chiller and the rest of the facility. The current 300 ton, 20 year old chiller has surpassed its cost effective life, has begun requiring extensive repairs, and risks terminal failure. In addition to reducing preventative maintenance costs, the new chiller will save an estimated \$800 per month in electrical costs. The academy's construction, with no opening windows or other ventilation mechanisms, requires an operational cooling system for a conducive learning atmosphere for officers. The transformer replacement cost is \$70,500 and the chiller replacement cost \$355,000.

Funding: 2013 Law Enforcement Training Construction
(Public Safety R&R 70412-2014)

5. Richmond State Hospital (300) \$135,863
Water Heater Replacement

Richmond State Hospital is requesting funds to replace a 1,300 gallon water heater unit located in their central steam plant. The water heater was installed with the completion of the steam plant construction in 1957. The water heater has been patched and repaired numerous times; however, due to the extent of the repairs, the unit is no longer in compliance with the Department of Homeland Security's Pressure Vessel Division. According to the Pressure Vessel Division, this water heater must be replaced.

Funding: 2015 Postwar Construction
(Health and Human Services R&R 70506-2016)

6. Logansport State Hospital (435) \$271,170

Chiller Replacement

Logansport State Hospital is requesting funds to replace the chillers in both their Dietary and the Fogel Buildings. The Dietary Building was constructed in 1981 and is used to prepare meals for the patient population. The Fogel Building was constructed in 1967 and remodeled in 1989. This building was constructed to serve as the campus' patient activities building. Both chiller units have exceeded their life expectancy of 20 years and both have suffered burnt out compressors. These compressor failures have introduced acid into the system which weakens the plumbing components and will ultimately lead to a greater frequency and cost of repairs. The Dietary Building will require a 50 ton unit while the Fogel Building needs a 120 ton unit chiller replacement.

Funding: 2015 Postwar Construction
(Health and Human Services R&R 70506-2016)

7. Evansville State Hospital (425) \$293,000
Activity Building Roof and Warehouse Siding Replacement

Evansville State Hospital is requesting funds to replace the roof and gutters on their Activity Building which were included in the original construction in 1960. The Activity Building is currently suffering multiple leaks that have damaged ceilings, walls, and floors. This building is used for a multitude of activities including a patient gymnasium, bowling alley, chapel, and training rooms. The Activity Building's roof covers 19,669 square feet and would be replaced with an extremely durable synthetic rubber roofing membrane called EDPM at a cost of \$11.95 per square foot. Evansville State Hospital is also seeking funds to resurface and install metal siding onto the outer walls of their Warehouse Building which was originally constructed in 1965. This building is used for storing supplies and equipment and is currently suffering multiple leaks due to large cracks in the outer wall. The Activity Building roof cost is \$235,000 and the Warehouse Siding cost is \$58,000.

Funding: 2015 Postwar Construction
(Health and Human Services R&R 70506-2016/2017)

8. Division of Mental Health and Addiction (410) \$1,660,221
Building Management System Upgrade

The Family and Social Service's Division of Mental Health and Addiction (DMHA) is requesting funds to upgrade the remaining pneumatic HVAC controls at Richmond State Hospital and Logansport State Hospital. This project will finalize DMHA's Building Management System (BMS) Upgrade initiative by tying every state hospital to a centralized, digital system. The current pneumatic controls were installed in the early 1990's and are in use by the majority of patient occupied buildings. These outdated systems rely on plastic tubing that runs throughout the buildings and connects thermostats to control panels and then to air handles that supply heating and cooling. Due to the age of these systems, many replacement parts are no longer

manufactured which alleviates the maintenance contractor of any obligation to provide replacement parts. These upgrades are estimated to save the state \$239,241 in utilities and maintenance each year which will lead to a 7 year payback period.

Funding:	2013 Postwar Construction	\$365,000
	2015 Postwar Construction	\$1,295,221
	(Health and Human Services R&R 70502- 2014, 70506-2016/2017)	

9. Department of Administration (061) \$170,000
Indiana State Library- Entrance Hardscape Repairs

The Department of Administration (IDOA) requests funding to restore the Senate Ave entrance to the Indiana State Library. This entrance will serve as the main entry point for the newly create Education Center within the State Library. This entrance will also be the starting point for many of the tour groups from Indiana elementary schools as they visit the State House. The work will consist of removing deteriorated inset limestone pavers from the original 1934 construction, with stamped concrete that is consistent with the original style of the steps and landing. This project will also address several ADA concerns, including refurbishing the plaza handrails as well as replacing a concrete ramp that has deteriorated. IDOA will also remove and replace all sealants in the concrete and limestone seams throughout the plaza as well as repair and replace electrical and exterior lighting. These repairs will ensure the Senate Avenue entrance has proper water drainage and run-off, is well lit, and has better accessibility for all visitors.

Funding:	2015 General Fund
	(General Government R&R 19607-2016)

10. Department of Administration R&R Payments (061) \$8,158,332
Reserve & Replacement (R&R) Payments to IFA

The Department of Administration (IDOA) requests the annual appropriation for the Reserve & Replacement (R&R) payments on several facilities that are managed by the Indiana Finance Authority (IFA). Now that the bonds have been defeased for these facilities under the IFA umbrella they still need funding for R&R, which was previously included in the bond payment as one lump sum. IDOA is requesting the annual amount so that they may disburse funds on a monthly basis to the IFA.

Funding:	2015 General Fund	
	Indiana Government Center North	\$2,013,720
	Indiana Government Center South	\$1,293,720
	Government Center Parking Garages	\$1,347,324

Forensic Lab	\$1,293,720
2015 Post War Construction Fund	
Rockville Correctional Facility	\$1,113,720
Pendleton Juvenile Correctional Facility	\$1,096,128

11. Department of Natural Resources (300) \$3,594,477
State Parks General Rehab

The Department of Natural Resources requests their annual State Parks General Rehab funding. Indiana State Parks & Reservoirs maintains over 180,000 acres of land, over 2,300 permanent buildings covering 2 million square feet of space, seven lodges with 612 guest rooms, 7,400 campsites, 800 trail structures, 400 miles of trails, 700 miles of roads, 152 rental cabins, 400 water/wastewater plants, and numerous other facilities for approximately 16 million visitors annually. The General Rehab funds allow State Parks, State Recreation Areas, and Reservoirs a means of addressing health and safety and code compliance issues throughout the state park system. This request is an accumulation of 67 projects deemed a high priority by the respective properties.

Funding:	2015 General Fund	
	(Conservation and Environment R&R 19610-2016)	\$866,000
	(Conservation and Environment R&R 19610-2017)	\$2,728,477

12. Department of Natural Resources (300) \$1,219,084
State Parks Cabin Rehab

The Department of Natural Resources requests State Parks Cabin Rehab funding. Indiana State Parks & Reservoirs maintains 152 rental cabins, 7 large group camps, and related structures for approximately 257,272 visitors annually. The eight cabin operations included in this request have generated \$2,441,321.97 this past year. The Cabin Rehab funds allow State Parks to address a number of immediate needs including, but not limited to, roofing, exterior painting and resurfacing, insect treatment, ADA accessibility, ventilation, deck and porch repair, and various interior projects. This request covers rental cabins at Chain O'Lakes, Harmonie, Lincoln, McCormick's Creek, Pokagon, Potato Creek, Shakamak, and Tippecanoe River State Park properties.

Funding:	2015 General Fund	
	(Conservation and Environment R&R 19610 – 2017)	

13. Department of Natural Resources (300) \$406,364
Resource Management

The Department of Natural Resources is requesting funding for resource management throughout the Divisions of Entomology and Nature Preserves. Resource management addresses invasive species and environmental diseases impacting our natural environments. Entomology will allocate \$137,500 on Gypsy Moth control, Kudzu eradication, and Thousand Cankers Disease. Nature Preserves will allocate \$268,864 on reduction of invasive plant species and wildfire mitigation.

Funding: 2015 General Fund
(Conservation and Environment R&R 19610-2017)

14. Department of Natural Resources (300) \$400,000
Summit Lake Algae Wheel Plant

The Department of Natural Resources is requesting funding to replace an aging and inadequate existing wastewater treatment plant at Summit Lake State Park near New Castle. Summit Lake State Park spans 2,680 acres, includes an 800 acre lake, and serves approximately 255,075 visitors each year.

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

15. Department of Natural Resources (300) \$242,242
Redbird Trail Guardrail

The Department of Natural Resources is requesting approval to install guardrails along trails at Redbird State Recreation Area. This additional expense is related to a project approved at Budget Committee on September 2013 for railroad crossings. The railroad company required eventual installation of guardrails along the trails near the railroad crossing to prevent riders from accessing the railroad. The DNR acquired federal grant dollars to complete the project and it was decided to seek additional budget committee review.

Funding: DNR Federal Department of Transportation Fund
Recreational Trails Grant FFY16

16. Kankakee River Basin Commission (322) \$395,000
Kankakee and Yellow Rivers

The Kankakee River Basin Commission is requesting funding for projects in Newton, Starke, and Porter Counties to address issues related to the Kankakee and Yellow Rivers in northwestern Indiana. Newton County will use \$150,000 for designing and constructing riverbank protection from the Kankakee River in an area downstream of the I 65 river crossing. The access is limited

and requires work around and near wetlands. Starke County will use \$190,000 for a project to stabilize the Yellow River upstream of the city of Knox in an area of heavy sand scour. Porter County will use \$55,000 to work on 3 different river bank sites that are in need of repair and protect thousands of acres from flooding in a high water event.

Funding: 2013 Build Indiana Fund Construction
(Conservation and Environment R&R 30302-2015)

17. School for the Blind and Visually Impaired (550) \$534,000
Security Cameras

The Indiana School for the Blind and Visually Impaired requests approval to install new security cameras for the safety and security of the students and staff on campus. The cameras will be installed on the exterior of all existing buildings as well as in common areas inside the school. The project consists of purchasing and installing approximately 100 new cameras, equipment, conduit, wiring, and fiber that will have to be installed throughout the campus.

Funding: 2015 Post War Construction Fund
(Health and Human Services R&R 70502-2016)

18. School for the Blind and Visually Impaired (550) \$180,000
Activity Building Roof Replacement

The Indiana School for the Blind and Visually Impaired requests approval to replace the roof of the Activity Building which is approximately 12,000 square feet. The roof has suffered from storm damage over the past few years and has begun to leak in several areas even after attempts to make repairs. The project consists of removing and replacing all existing shingles, paper, drip edge and gutters. The project also includes wrapping all exposed wood fascia in metal to match existing metal fascia.

Funding: 2015 Post War Construction Fund
(Health and Human Services R&R 70502-2017)

19. Indiana School for the Deaf (560) \$575,000
Career and Technical Education (CTE) HVAC Replacement

The Indiana School for the Deaf request \$575,000 to install six new 80 ton HVAC rooftop units on the north side of the CTE building, which has been used for student education since opening in 1966. The current HVAC units are more than 40 years old and have recently experienced

breakdowns. The project will replace the existing units with new units that have digital controls that are more energy efficient.

Funding: 2015 Post War Construction Fund
(Health and Human Services R&R 70507-2017)

20. Indiana Department of Transportation (800) \$2,700,000
New Haven Unit Building Construction

INDOT is requesting funding for the construction of the New Haven Unit Building. The current New Haven Unit Building has several defects that INDOT must address for safety, environmental, and operational reasons. The current facility cannot be renovated to meet the current unit building requirements. The new facility will be construction on the existing site and the existing unit building will be retained for use as equipment storage. The new facility will contain two garage bays, one foreman office, standard crew room, tool room, restroom facilities, and a wash bay.

Funding: 2015 INDOT Building & Grounds
(Transportation Line Item 30515-2017)

21. Indiana Department of Transportation (800) \$204,000
Logansport Unit Building Design Fees

INDOT is requesting funding for the Architectural and Engineering Fees to construct the new Logansport Unit Building. The new unit building will be constructed on the existing site and the existing unit building will be demolished. The structural and environmental issues that exist at the current site make additional PM investments unjustified. The total PM cost for the Logansport Unit for FY15 and FY16 was approximately \$44,000 and is expected to increase in the future. The PM costs on a new unit building would be less than \$1,000/year and the PM costs on a new salt building would be less than \$500/year.

The architectural and engineering design for the new Logansport Unit building will begin in FY17 and the design fee is 7.5% (\$204,000.00) of the total construction costs for the unit building. The construction of the new building has been proposed for FY18.

Funding: 2015 INDOT Building & Grounds
(Transportation Line Item 30515-2017)

22. Indiana State Fair Commission (878) \$1,800,000
Debt Service

The Indiana State Fair Commission is requesting a change in use of these funds. This will assist with debt service payments due to the reduction in the amount it receives in hold-harmless

dollars related to the Riverboat Admissions Tax. The reduction results from a change to the statutory formula made in 2013.

Funding: 2015 General Fund
(General Government R&R 19607-2017)

23. Indiana State Fair Commission (878) \$114,000
Masonry Repairs

The Indiana State Fair Commission is requesting funds for masonry repairs to multiple buildings on the Fairgrounds. A majority of the funds will be used for the Administrative Building, originally built in 1892, that is used for administrative offices.

Funding: 2015 General Fund
(General Government R&R 19607-2017)

III. University Projects

1. Purdue University – West Lafayette \$6,250,000
Controlled Environment Phenotyping Facility
Project No. B-1-16-1-07

Purdue University and its Board of Trustees request to proceed with the financing and construction of the 7,300 sq. ft. Controlled Environment Phenotyping Facility on the West Lafayette campus. This project will construct a controlled-environment plant imaging facility for phenotypic analysis of field traits. The estimated cost of this project is \$6,250,000 and will be funded with University funds. The balance of these funds is \$14.5 million as of June 21, 2016.

Funding: University funds
CHE Review: April 14, 2016

**Cost Summary
July 29th 2016**

2013 Post War Construction	\$365,000
2015 Post War Construction	\$6,580,802
2013 Law Enforcement Training Construction	\$425,500
2015 General Fund	\$13,652,409
Federal DOT Fund	\$242,242

Budget Committee

July 2016

2013 Build Indiana Fund	\$395,000
2015 INDOT Buildings and Grounds Fund	\$2,904,000
University Funds	\$6,250,000
Total	\$30,814,953

IV. Review Items

1. Excess State Reserves Presentation - SBA
2. DUAB Gary Roosevelt Grant - DLGF
3. Unemployment Insurance Fund Update - DWD
4. Library Connectivity - DOE
5. David C. Ford Scholarship - DOE
6. PBS Distribution - DOE
7. I-65 Northwest Indiana Major Moves 2020 Expansion - INDOT and IFA
8. 211 Services Account Expenditures Report - IURC
9. State Medicaid Plan and Waiver Requirements - FSSA
10. Indiana Board for Depositories Report

V. Reports Received (Sent)

1. 21 Fund Quarterly Report- 5/2/16
2. DOC Population Report – 5/10/16
3. April 1st Special Education Counts – 5/17/16
4. DWD Occupational Demand Report – 7/14/16