



**OKLAHOMA**  
Office of Management  
& Enterprise Services

## **FY 2022-2029 Capital Improvements Plan and FY 2022 Capital Budget**

THIS DOCUMENT IS TO BE USED SOLELY FOR  
REVIEW PURPOSES BY THE LONG-RANGE  
CAPITAL PLANNING COMMISSION.



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# EXECUTIVE SUMMARY

The Long-Range Capital Planning Commission provides state leadership recommendations to fund the state’s current capital needs, and policy recommendations to continue reforming how the state manages its real property assets. The State of Oklahoma Capital Improvements Plan for Fiscal Years 2022-2029 prioritizes projects that address critical maintenance needs, health and safety issues, and renovations that streamline agency footprints.

The Maintenance of State Buildings Revolving Fund will carry forward cash into FY 2022. The commission recommends utilizing approximately \$2.9 million in cash to fund nine high priority projects in FY 2022. Additionally, the commission recommends an eight-year annual appropriation of \$7.5 million to fund 42 high priority capital projects. This yearly appropriation will cover the expected need of \$7,214,989 for FY 2022 and the funds needed through FY 2029. Larger projects will require bonding costing \$6,421,479, as the first year of capitalized debt service on a \$217,189,203 million bond package to finance 22 larger projects benefiting 15 agencies. The bond recommendation includes new and replacement facilities for the Department of Corrections, Department of Rehabilitation Services, Office of Management Enterprise Services, Oklahoma State University Medical Authority and Trust and Department Public Safety. Table ES.1 provides a summary of funds recommended to be disbursed for projects, totaling \$190.9 million for the eight-year period of this plan.

**Table ES.1: Funding Recommendations for the Maintenance of State Buildings Revolving Fund (283)**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Capital Projects	\$7,214,989	\$7,637,059	\$6,437,094	\$7,253,212	\$8,192,466	\$9,157,704	\$6,957,356	\$7,500,000
Recommended Appropriation	\$12,740,519	\$25,407,085	\$24,848,815	\$25,270,044	\$25,814,408	\$27,371,980	\$24,727,382	\$25,812,999

# SECTION 1:

## POLICY RECOMMENDATIONS

The State of Oklahoma’s real property asset portfolio is one of state government’s most significant opportunities to provide taxpayers with cost savings. Unfortunately, facilities are often an afterthought, only getting the attention of decision makers when a crisis event occurs. Operating in this fashion escalates costs and accelerates the deterioration of buildings, costing taxpayers much more than if facilities were adequately and strategically maintained. The state must move away from reactionary management of its real property assets and move toward a proactive, strategic leadership model. To facilitate this movement, the commission recommends the following policies be enacted through legislation and administrative actions:

## 1. Establish an adequate and consistent annual appropriation for renewal of the state’s real property assets.

In business, it is necessary to reinvest in capital assets – buildings, equipment and technology – to ensure that the company can efficiently and effectively make a profit. If a business fails to prudently reinvest in its capital assets, those assets fail and the business will soon follow suit. In much the same way, the state must make capital renewal a priority by providing prudent annual reinvestment. Deferring reinvestment in our buildings exponentially escalates the cost of repairs and passes that increased cost on to future taxpayers.

During the last four legislative sessions, no funding was appropriated to the Maintenance of State Buildings Revolving Fund. If this trend continues, the state government will quickly be in the same predicament it was in prior to the reforms put into place during the 2013 legislative session when the state’s capital planning process was a tremendous waste of agency staff time to gather capital request data into a capital budget that was never funded.

In 2013, state leaders established the Oklahoma State Government Asset Reduction and Cost Savings Program, which required sales proceeds of state-owned buildings be deposited into the Maintenance of State Buildings Revolving Fund and used solely for funding the state’s Capital Budget. This mechanism provides a supplemental funding source for the Capital Budget, but the funding from an additional appropriation of \$6.1 million plus any sales proceeds that have been deposited into the fund over the last five years comes nowhere close to adequately funding the state’s capital needs. Furthermore, expected sales proceeds deposits are expected to dwindle over time as the Legislature exempts agencies from the program, as it has done for the Oklahoma Historical Society and the Department of Mental Health and Substance Abuse Services.

The Long-Range Capital Planning Commission recommends that state leadership establish the following policies to ensure consistent funding of the Capital Budget:

- **Strategic disposal of agency real property assets under the Oklahoma State Government Asset Reduction and Cost Savings Program.** The State of Oklahoma has a large real estate footprint. In a COVID and post-COVID era, agencies will be reviewing their footprints to adjust for a much broader work from home environment, as well as shifting their storefronts to better serve citizens. In cases where agencies need capital from the sale of their buildings to fulfill a plan to adjust their footprint to be more efficient, modern and promote social distancing, those agencies should be able to use the proceeds from the sale of their buildings to achieve that outcome. One example of this is OKDHS’s Service First Initiative. This plan proposes that net proceeds from the offlining of OKDHS buildings included in the Service First Initiative be made available for OKDHS to support the initiative.

- **Establish an annual appropriation dedicated to the implementation of the annual Capital and Maintenance Budget.** Many governments dedicate a percentage of revenue to the Capital Budget based on the replacement value of the government's real property assets, typically 2-3% of the portfolio's total replacement value.

## 2. Improve the state Legislature's awareness of the capital needs of state government and connect the Capital Budget to the appropriations process.

The Government Finance Officers Association, a professional organization with the mission to promote excellence in state and local financial management, recommends presenting the Capital Budget to government leadership as part of the state's operating budget and that the Capital Budget be founded on a viable, multi-year financing strategy. Currently, the capital plan and budget are electronically submitted to the Legislature and governor in December of each year, but no formal presentations are made to any legislative committees in order to provide a concise, informed overview of the state's most critical capital asset challenges. State leadership should have the opportunity to better understand these needs so funding decisions can be made with a full understanding of where the state stands regarding its facilities' condition. Without clear understanding and awareness, it is unlikely that state leadership will provide the funding necessary to adequately address critical facility needs.

The Long-Range Capital Planning Commission recommends that state leadership establish the following policies to improve awareness of capital needs among state leadership:

- **Include the annual Capital Budget in the executive budget document that is approved by the governor and presented to the Legislature.** The Capital Budget and operating budget should be combined and presented as a consolidated budget, developed by budget analysts who are familiar with agency missions and financial structures.
- **Present the Capital Improvements Plan and annual Capital Budget to the Legislature** through appropriate committees in the Senate and House of Representatives.

## 3. Examine opportunities to consolidate and share facilities management services, operations and maintenance functions across agencies and at a regional level.

Oklahoma state government has been working in recent years to consolidate services common across agencies to reduce costs and improve efficiency. Real property asset management is another critical area where shared services could help agencies focus on their core missions while ensuring that the state's real property assets are adequately maintained. The state has an opportunity to achieve economies of scale by establishing statewide contracts for services and by standardizing equipment and processes. Consolidation would also provide opportunities to reduce redundancy and ensure that each agency has adequate access to facilities management services. Since many agencies are required to have a presence statewide, there may also be opportunities to implement regional service centers that would provide responsive service throughout the state.

# **SECTION 2:**

## **FY 2022 CAPITAL BUDGET**

## 2.1 Cash-funded projects

Agency	Project Type	Priority	Project Description	Amount
Oklahoma School of Science and Math	Critical Asset Preservation	1	Air unit to be replaced with a unit 50% larger. Current unit is unable to sufficiently dehumidify, ventilate and pressurize the building, resulting in mold throughout building.	\$425,250
Public Safety Department	Critical Asset Preservation	2	Replace boiler.	\$200,000
Department of Human Services	Building and Land	3	Streamline project to reduce the footprint of OKDHS. Project includes technology, furniture and equipment to provide for closing some buildings and moving to work-from-home/office-sharing and more COVID-friendly spaces for customers. Any dollar amount in excess of the \$2 million to accomplish this will be paid for with net proceeds from the sale of OKDHS buildings.	\$2,000,000
ODMHSAS	Health and Safety	4	This project will replace a dangerous door with an ADA-compliant accessible door.	\$30,000
ODMHSAS	Health and Safety	5	Install handicap assisted auto open doors.	\$30,000
Department of Human Services	Critical Asset Preservation	6	Installation of security upgrade at Human Services around the state to meet current life safety code and accessibility standards, improve reliability and reduce operational maintenance cost. List of counties includes: Canadian, Cleveland, Cotton, Creek, Garfield, Garvin, Jackson, Kay, Le Flore, McIntosh, Okmulgee, Ottawa, Pushmataha and Wagoner.	\$40,000
ODMHSAS	Health and Safety	7	Install digital controls, replacing 40-year pneumatics.	\$40,000
Department of Human Services	Critical Asset Preservation	8	Replacement/repair of parking lot facilities at Human Services around the state. List of counties includes: Canadian, Cleveland, Cotton, Creek, Garfield, Garvin, Jackson, Kay, Le Flore, McIntosh, Oklahoma, Ottawa, Pittsburgh, Pontotoc, Pushmataha, Tulsa, Wagoner and Washington. This project request is for a continuing major maintenance funding need.	\$45,000
Department of Rehabilitation Services	Health and Safety	9	This request is to make Oklahoma City Career Planning Center sidewalks, parking lot and front entrance walkway ADA accessible. Currently, the front curb drop is not accessible, nor is the sidewalk from the parking lot or the remote south parking lot for persons using powered chairs or wheelchairs.	\$52,153
<b>TOTAL</b>				<b>\$2,878,353</b>

## 2.2 Appropriation Request

Agency	Project Type	Priority	Project Description	Amount
Department of Human Services	Critical Asset Preservation	1	Replacement of existing HVAC systems on Human Services county offices. List of counties include: Cleveland, Creek, Garvin, Jackson, Kay, Lincoln and Pontotoc. This project request is for a continuing major maintenance funding need.	\$60,000
Department of Corrections	Building and Land	2	Replace incandescent bulbs with LED bulbs. LED is more cost-efficient and will last for years. They also use 75% less energy than incandescent bulbs and are estimated to last up to 10 years before needing replacement.	\$25,000
Department of Corrections	Critical Asset Preservation	3	Replace the Benson Center roof with a metal roof. The existing shingles were installed incorrectly causing leaks. The ceilings and walls have been damaged by these leaks. We lose shingles every time the wind blows. The missing shingles have been replaced several times.	\$30,000
Department of Corrections	Critical Asset Preservation	4	The floor joists on Program 2 (Portable OCI Building) are 2"x 4". The floors inside the building are buckled and warped due to lack of support. There are several soft spots throughout the building. The interior floors have been replaced twice but continue to buckle and warp. The floor joists need to be reinforced with 2" x 8" joists to properly and safely support the weight. The wood floor would also need to be replaced. We have three more of these buildings with similar issues.	\$34,000
Department of Corrections	Critical Asset Preservation	5	Replacement of the existing roofs on Classification Building, Maintenance, and Institution Warehouse is needed to ensure these three areas of the institution can continue to provide work space for staff to perform their work responsibilities unimpeded and without unnecessary interruptions. The existing roofs on the buildings have been in place since 1975 and 1974. These structures have had their life expectancy extended by performing patch work and intermittent work only when an issue or problem occurs.	\$34,896
ODMHSAS	Critical Asset Preservation	6	Replacement of all office windows.	\$35,000
ODMHSAS	Critical Asset Preservation	7	Project will replace 41 HVAC roof top units.	\$82,000
OJA	Health and Safety	8	Replace two existing walk-in freezers and two existing walk-in refrigerators in the Food Service Department. The existing walk-in freezers and refrigerators are 18 years old and have experienced considerable wear and tear over the years. A new system is needed to ensure proper storage of food that is prepared at the facility. Appliances/equipment purchased can be disassembled and moved to other facilities as and when needed.	\$85,054
ODMHSAS	Critical Asset Preservation	9	Replace 47-year-old mechanical room boilers.	\$150,000

Agency	Project Type	Priority	Project Description	Amount
ODMHSAS	Critical Asset Preservation	10	This project will replace a 27-year-old boiler with two new 95% efficient Laars Neotherm boilers.	\$170,000
Oklahoma School of Science and Math	Critical Asset Preservation	11	The project is to replace specified components of the current HVAC system to enable acceptable control of humidity levels be maintained.	\$190,000
OJA	Health and Safety	12	COJC is in need of new appliances in the Food Service Department. All have had the use limits extended past the depreciated and actual value years. COJC Food Service has indicated that the matrix of cooking and cleaning appliances is of the correct proportion but need constant service or performance is poor. The following appliances need replacement in this order: one gas oven with gas burners and two electric convection ovens.	\$37,211
ODMHSAS	Health and Safety	13	This project will create a safe, ADA-compliant reception area for each building.	\$100,000
ODMHSAS	Critical Asset Preservation	14	Project will replace chillers and boilers.	\$250,000
Department of Rehabilitation Services	Critical Asset Preservation	15	This request is for tuck-pointing three OSD buildings: Long Hall, Blattner Hall and the gymnasium/ auditorium. Tuck-pointing is a critical maintenance task and keeps water from entering the brick wall cavity. If water is allowed to get past the mortar and into the wall, brick failure may occur, such as cracking or spalling (popping off of the brick face). Interior walls are beginning to show signs of moisture seeping into buildings. LONG HALL: Long Hall, a 100-year-old, three-story structure built in the early 1900s, is used by elementary students, office staff and for community education. Two rooms on the first floor are no longer used for occupancy due to water damage. BLATTNER HALL: Boys' dormitory. GYMNASIUM/AUDITORIUM: The masonry between the brick on the gymnasium/auditorium building has deteriorated to severe conditions, causing the east wall to sag, which is affecting the integrity of the roof and wall. Fallen mortar can be seen all around buildings and bricks below the capstone appear to be loose.	\$250,000
ODMHSAS	Critical Asset Preservation	16	This project will replace the aging generator designated to building 51.	\$265,000
ODMHSAS	Critical Asset Preservation	17	This project will replace a generator that no longer works.	\$265,000
OJA	Health and Safety	18	OJA's detention centers in Brian County, Comanche County, Craig County, Oklahoma County, Pittsburg County and Woodward County need upgrades to enhance the safety of the residents and thereby enhance public safety. These upgrades will also reduce injuries of residents and staff, reduce residents' attempts to self-harm, and increase feelings of safety among the residents and the staff.	\$291,767
ODMHSAS	Health and Safety	19	This project will replace and update sidewalks around the entire area of building 51. It will also paint the curbs and speedbumps and add ADA-compliant ramps.	\$350,248

Agency	Project Type	Priority	Project Description	Amount
Department of Rehabilitation Services	Critical Asset Preservation	20	This request is to correct costly temperature deficiencies in OSD buildings. The temperature controls, what few there are, are inadequate in all OSD buildings. Temperature must be manually manipulated by adjusting dampers and valves to control the temperature of buildings. When the temperature gets too hot or too cold, the unit is turned off to allow the building temperature to adjust. With no controls, the air-conditioner runs constantly when "ON", or is turned "OFF" when it's too cold for students. The controller monitoring system, installed during the 1998 Bond Issue, is no longer functional.	\$400,000
Oklahoma School of Science and Math	Critical Asset Preservation	21	The project is to replace specified components of the current HVAC system to enable acceptable control of humidity levels be maintained.	\$428,000
ODMHSAS	Critical Asset Preservation	22	The new chillers for building 54 will replace old chillers that are constantly needing repairs.	\$486,900
ODMHSAS	Critical Asset Preservation	23	This project will replace chillers and blocked or severely damaged ducts.	\$500,000
ODMHSAS	Critical Asset Preservation	24	New generators will replace the current ailing generators. The new generators will be more energy-efficient. The engineering report for new generators has already been completed. Griffin is a 24-hour inpatient care facility so it is imperative that the facility maintains power.	\$500,000
ODMHSAS	Critical Asset Preservation	25	The new boilers will replace an extremely old boiler that the Department of Labor has indicated on several inspections needs to be replaced.	\$500,000
Department of Corrections	Critical Asset Preservation	26	Replace chapel roof. C&M have been out and inspected the roof and agree it needs to be replaced. It has been repaired so many times that the sub-roof will no longer accept any repairs. The chapel is approximately nine years old and was built with private funds, which currently have approximately \$48,000.00 left. The people in charge of this account do not want to use these funds to replace the roof.	\$40,000
Department of Corrections	Critical Asset Preservation	27	Doors have become worn and broken down from age and use, as well as rain penetrating from the top of the door causing rust, deterioration and swelling. The swelling of the doors prevents them from closing and opening properly, creating an entry/exit problem during a fire emergency. One specification for the new doors is to have a closed-top waterproof design to prevent deterioration on the inside of the door. Mortise locks are worn and do not operate properly. The Mortise locks will be replaced with a single deadbolt-only lock that is less expensive and with fewer parts to replace, making future expenses for repair to be less.	\$56,155
Department of Corrections	Critical Asset Preservation	28	The non-security metal door and door frames have not been replaced since construction of the facility. These doors and frames are exposed to the elements and receive constant use. The frames are rusted and corroded almost to the point of collapse. The lack of structural integrity in the frames has caused the heavy metal doors to warp and, in some cases, begin to separate. While these are not cell doors, they are in areas that inmates have access to - either on the unit, unit yard or locations in which inmates are assigned to work. The doors and frames will require custom fabrication to ensure the fit is secure and that openings for locks are precise to all reuse of existing locks to avoid the cost of replacement locks.	\$58,000

Agency	Project Type	Priority	Project Description	Amount
Department of Corrections	Critical Asset Preservation	29	Due to age and hard water, the boilers, copper pipe and holding tanks need to be replaced and water softeners need to be installed on all three boiler systems to prevent damage to the new system. Two of the boilers are supplying hot water to inmate housing units 2 and 3 the other is supplying water to the facility laundry, which washes inmate bedding and clothing. These boilers are needed to maintain a high level of sanitation to prevent disease from spreading throughout the inmate population.	\$64,959
Department of Corrections	Health and Safety	30	Replace all the windows in the food service area. Replace food service windows and frames and the metal on the bottom third of the building. The metal surrounding the bottom third of the food service building and around the windows has completely rusted through, causing a health issue by allowing rodents into the building. It is also a security risk, as the window is not a secure as it should be.	\$70,000
Department of Corrections	Critical Asset Preservation	31	Needed for facility-wide maintenance. The forklifts we have are good for warehouse use, but are not roadworthy. They move goods to the kitchen and canteen over the roads. The maintenance forklift is over 32 years old, and the warehouse forklift is over 20 years old.	\$72,000
Department of Corrections	Building and Land	32	Demolish and remove the existing visitation building and construct a new foundation with metal building, new plumbing, electrical and HVAC. It is anticipated that the metal shell building will be installed by an outside vendor, but all other work/labor will be conducted by the Department of Corrections. The visitation building at the Lawton CCC is in poor condition. The concrete floor is separating and has a crack running the full length of the building from east to west that is approximately 2" wide, and will soon become unsafe to use. The building will eventually fall if not replaced. This building is used not only for visitation, but for GED and other re-entry classes as needed, as well as for a day room in the evening and during inclement weather. The expectation of a new building is to house multiple re-entry classes at one time. In addition, it will be used for staff meetings and functions, as well as offering a larger space for visitation.	\$73,800
ODMHSAS	Health and Safety	33	Replace handicap parking and curb ramp.	\$75,000
OSBI	Critical Asset Preservation	34	Upgrade HQ HVAC system controls (Trane) and software.	\$100,000
Department of Corrections	Critical Asset Preservation	35	The doors and frames are heavily used 365 days a year. The majority of the doors and frames are over 20 years old. They are becoming unrepairable.	\$115,000
Department of Corrections	Health and Safety	36	Rebuild the armory to include CERT equipment. The current armory is not very secure and is right next to the medium yard and main transport gates. By rebuilding the armory, CERT equipment could also be stored in this new building. Currently, CERT equipment is being stored in an old state house that has no cameras inside for surveillance or security. It is located northwest of the minimum housing unit and directly north of one of the medium housing units. It cannot be seen from the main parking area. The new building would ensure the armory and CERT equipment are secure and further away from inmates.	\$115,000
ODMHSAS	Critical Asset Preservation	37	Replace 22-year-old A/C condenser/chiller.	\$125,000

Agency	Project Type	Priority	Project Description	Amount	
Department of Corrections	Health and Safety	38	Unit 1 houses the older inmate population/handicapped. The current bathrooms are not ADA accessible, which is required by law.	\$130,000	
Department of Corrections	Health and Safety	39	If there is an extended power outage, there is no electricity to either medical or food service. Medical will lose medication and have no power to their computers to document pill line. Food service will be unable to prepare meals and the freezers and coolers will thaw.	\$150,000	
OSBI	Health and Safety	40	HQ building security camera upgrade.	\$150,000	
Department of Corrections	Critical Asset Preservation	41	Replace door controls and intercom system in the secure unit at Lindsay Hospital. This equipment is old and is malfunctioning. Many of the doors need to be locked and unlocked manually. Upgrade camera system to observe offenders.	\$150,000	
Department of Corrections	Critical Asset Preservation	42	Construction of a new front gate security entrance building. This project will require engineering and design and an IDIQ obtained through OMES.	\$150,000	
				<b>TOTAL</b>	<b>\$7,214,989</b>

# **SECTION 3:**

## **FY 2022 BOND ISSUE RECOMMENDATION**

The commission has identified several projects that, due to their cost and life cycle, are good candidates for funding through bond indebtedness. The commission understands that the state government is facing significant fiscal challenges and, in response, has used the following criteria to identify a select number of bond-appropriate projects:

- Total project cost over \$2.5 million.
- Asset useful life of 15 years or longer.
- Addresses critical asset preservation or health/safety need.
- Addresses critical statewide or special population service that state government has made a commitment to provide.

The commission recommends funding 22 projects, totaling \$217,189,203, in over nine locations benefiting 15 agencies:

### **1. Tunnel system leaks - Oklahoma City, Office of Management and Enterprise Services**

**\$3,200,000**

Exterior excavation of the tunnel system between the Will Rogers and Sequoyah Buildings; and to properly install a French drain system and waterproof entire tunnel exterior to eliminate below grade water intrusion of the tunnel areas outside of the Oklahoma Emergency Management occupied space. This is to include all areas around and over the Emergency Operations space and the Concourse Theater space. This will eliminate the slip and fall risk that is created by the current water intrusion situation. This will also eliminate risk of potential health- or environmental-related issues due to poor indoor air quality.

### **2. Connors Building renovation - Oklahoma City, Office of Management and Enterprise Services**

**\$26,000,000**

The building will be completely vacant by Jan. 1, 2021. The opportunity presents itself to completely update the building systems to current codes and standards. It will also provide the opportunity to modernize the occupant space to make a more efficient and effective use of the space for future tenants.

### **3. Jim Thorpe Building renovation - Oklahoma City, Office of Management and Enterprise Services**

**\$48,460,455**

A complete renovation of the Jim Thorpe Building. The building was constructed in 1938. Several of the building systems are outdated or obsolete. The building interior has gone through a number of space changes over the years that have had a detrimental effect on building air circulation, which directly impacts building air quality. Poor air quality directly impacts employee health.

### **4. Replace deteriorating Troop B Headquarters - Tulsa, Public Safety Department**

**\$3,000,000**

Buildings are in serious disrepair and require replacement.

**5. Replace deteriorating Troop H Headquarters - Clinton, Public Safety Department**  
**\$3,000,000**

Buildings are in serious disrepair and require replacement.

**6. Replace deteriorating Troop F Headquarters - Ardmore, Public Safety Department**  
**\$3,000,000**

Buildings are in serious disrepair and require replacement.

**7. Replace deteriorating Troop G Headquarters - Lawton, Public Safety Department**  
**\$3,000,000**

Buildings are in serious disrepair and require replacement.

**8. HVAC replacement - statewide, multiple agencies**  
**\$22,998,546**

HVAC replacement for poor condition rated systems – DPS Training Center, Mental Health/Carl Albert, Commerce, Mental Health/Griffin, Mental Health/Children’s Recovery, Denver Davidson, ODOT 9.

**9. HVAC replacement - Oklahoma City, multiple agencies**  
**\$23,618,769**

Will Rogers Building, Sequoyah Building, MC Connors Building, Oliver Hodge Building, Agriculture, DPS HQ Bldg 1, ODOT 400 and ODOT 800.

**10. Upgrades to facility fire alarms and suppression system - statewide, Department of Corrections**  
**\$5,000,000**

Upgrade current fire alarm systems and fire suppression systems.

**11. Multiple minimum facilities fencing - statewide, Department of Corrections**  
**\$3,866,125**

Construction of a new single perimeter fence to surround the entire minimum security facility at DCCC, JBCC, JEHCC, LARC and NOCC. The construction of the perimeter fencing would heighten the security of the facility and assist in the prevention of escapes and enhance public safety.

## **12. James Crabtree Correctional Center kitchen expansion - Helena, Department of Corrections**

**\$4,278,000**

Kitchen expansion which would include moving the current canteen to a different location. Requesting to expand the kitchen to feed more than 80-100 inmates at one time from the medium yard. The kitchen has not been expanded since it became a prison. There are currently 950-1,000 inmates on the medium yard that are fed in this kitchen.

## **13. Kitchen equipment updates - statewide, Department of Corrections**

**\$2,500,000**

Kitchen equipment upgrades.

## **14. OSB new cafeteria - Muskogee, Department of Rehabilitation Services**

**\$5,600,791**

This request is for construction of a new school cafeteria. Underneath the concrete floor, the sewer/plumbing lines are original to the 1904 building. Maintenance has piecemealed sections of pipe. The floor drains do not drain properly. Water lines and grease traps are old and need to be replaced. The ceilings are low and the lighting is inadequate. There are large, load-bearing columns throughout the dining room that make it difficult for visually impaired children to navigate freely. A new cafeteria would also provide additional room for trainings and special events. The old dining room could be remodeled for Career Technology classes.

## **15. OSB new media and technology center - Muskogee, Department of Rehabilitation Services**

**\$3,727,482**

This request is for a new media technology center that would also be large enough to house all library materials. The new center will include technology labs that are designed for low vision and braille students. The low vision lab will have different types of electronic tabletop and hand-held magnifiers. The computers will be adapted for visually impaired and blind students. The labs will have study cubicles for students to complete assignments with support from our trained technology and library staff. There will be braille embossers in a soundproof room that can be accessed from the lab. The OSB library has outgrown its present space. Most libraries have materials in one or two mediums; however, OSB provides books and materials in several mediums (regular print, large print, Braille and tape). For example, the braille equivalent for one regular dictionary is 24 volumes in large print and 32 large volumes in braille. Because OSB currently houses the largest braille library in the state, the weight of the holdings on the top floor of the library could present future problems. Due to the location of the library, it is necessary to block off access to the library after school hours for safety reasons pertaining to dormitory security. The new library will be located where students can access it after hours and have full use of all media and resources. Students will be able to exit in a safe and timely manner. In addition, an area would be dedicated for raised relief maps. The school already owns several relief maps that are on stands and range in size from 3'x3' to 4'x5'. These maps are great learning tools for our students, but are presently stored because there is no space to display them.

#### **16. OSB new maintenance and auto/carpentry shop - Muskogee, Department of Rehabilitation Services**

**\$2,439,035**

The current, old building houses the auto shop and the carpentry shop. It is too small to house both. Only one vehicle at a time can be squeezed into the allotted space. Currently our mechanic has to work outside and lie on the ground when working on our school buses and other vehicles. The old building is also located in a high student traffic walking area. The new metal building will be approx. 75'x100' with a carport attached to the front of the building along the entire 100' length for a 20'x100' carport.

#### **17. OSD general site work - Sulphur, Department of Rehabilitation Services**

**\$2,500,000**

General site work is necessary to upgrade OSD's campus and to meet ADA regulations. This funding request would (1) Replace existing broken and narrow sidewalks with new ADA sidewalks, and install walkway awnings, (2) Install wheelchair ramps and turn-arounds, (3) Replace broken curbs, (4) Repair retaining walls, and (5) Improve entrance to outdoor classroom. Existing sidewalks are cracked and raised, causing hazardous walking for students, staff and visitors. Vehicular access to the outdoor classroom is limited by treacherous roadways. The entrance into the outdoor classroom property is narrow and at an incline, making it difficult for school buses and/or vans to enter. The entrance must be rebuilt after every heavy rain. This funding request would allow for the construction of an entrance into the 60-acre property and to build a driveway to the outdoor classroom. Sidewalks and trails at the outdoor classroom site would be constructed, and the low-water bridge would be reinforced and improved. This upgrade would make the classroom more accessible and usable for educational programs.

#### **18. OSD single floor instructional area with offices - Sulphur, Department of Rehabilitation Services**

**\$8,000,000**

Construction of a new 40,000 square foot building will house classrooms and business/administration offices. With construction of the new building, Long Hall, Blattner and Stewart, second- and third-floor Griffing, and second- and third-floor Reed could be shut down. White Hall could be used as the dormitories for girls, boys and honor dorms. The new building would eliminate additional costly repairs to those buildings. The new facility would be ADA-compliant with wheelchair ramps, ADA sidewalks and entrances. This upgrade would make the classrooms and offices more accessible and usable for educational programs.

#### **19. OSD dormitories (girls, boys, honor) - Sulphur, Department of Rehabilitation Services**

**\$6,000,000**

Construction of a new 30,000 square foot building will house girls, boys and honor dorms and student life staff offices. With construction of the new building, Blattner and Stewart, and second- and third-floor Griffing could be shut down. The new building would eliminate additional costly repairs to those buildings. The new facility would be ADA-compliant with wheelchair ramps, ADA sidewalks and entrances. This upgrade would make the dormitories more accessible and usable for home life experience necessary for the kids.

**20. OSD gymnasium - Sulphur, Department of Rehabilitation Services**

**\$6,000,000**

Construction of a new 30,000 square foot building will house a new gymnasium, locker rooms, weight room and offices. The new building would eliminate additional costly repairs to the old gym. The new facility would be ADA-compliant with wheelchair ramps, ADA sidewalks and entrances. This upgrade would make the gymnasium and offices more accessible and usable for educational and sports programs.

**21. New operating suites at the OSU Medical Center - Oklahoma City, OSUMA**

**\$16,000,000**

Construct new operating suites at the OSU Medical Center.

**22. Tulsa Mental Health Hospital - Tulsa, OSLMA**

**\$15,000,000**

Construct a new mental health hospital in Tulsa.

## State of Oklahoma Calculation of Annual Debt Service Limit

The state is statutorily limited to spend less than 5% of the five-year average of the certified general revenue fund on servicing its debt. Under this limitation, the state has additional debt service capacity of approximately \$144 million. The proposed bond package would allot approximately \$17 million annually to the state’s debt service obligations over the recommended 20-year term.

**Table 3.1: Calculation of Annual Debt Service Limit**

Fiscal Year	Certified General Revenue	Five-Year Average
2015	\$5,726,699,000.00	
2016	\$5,204,842,000.00	
2017	\$5,044,394,000.00	
2018	\$5,854,400,000.00	
2019	\$6,859,924,396.00	\$5,738,051,879
	Annual debt service limit <sup>1</sup>	\$286,903,000
	Current debt service subject to limit <sup>2</sup>	\$142,872,000
	Capacity for additional payments	\$144,031,000

<sup>1</sup>Equal to 5% of the five-year average of Certified General Revenues.

<sup>2</sup> Fiscal Year 2020 debt service as of 12/31/2019.

Source: Oklahoma State Bond Advisor’s Debt Affordability Study, 2019

**Table 3.2:**  
**Sample Debt Service Schedule. \$110 million Issue, 20-Year Term**

Date	Principal	Interest	FY Debt Service
7/1/2019	-	\$3,252,292	\$6,421,479
1/1/2020	-	\$2,750,000	-
7/1/2020	\$3,500,000	\$2,750,000	\$17,770,026
1/1/2021	-	\$2,662,500	-
7/1/2021	\$4,000,000	\$2,662,500	\$18,411,721
1/1/2022	-	\$2,562,500	-
7/1/2022	\$4,000,000	\$2,562,500	\$18,016,832
1/1/2023	-	\$2,462,500	-
7/1/2023	\$4,000,000	\$2,462,500	\$17,621,942
1/1/2024	-	\$2,362,500	-
7/1/2024	\$4,500,000	\$2,362,500	\$18,214,276
1/1/2025	-	\$2,250,000	-
7/1/2025	\$4,500,000	\$2,250,000	\$17,770,026
1/1/2026	-	\$2,137,500	-
7/1/2026	\$5,000,000	\$2,137,500	\$18,312,999
1/1/2027	-	\$2,012,500	-
7/1/2027	\$5,000,000	\$2,012,500	\$17,819,387
1/1/2028	-	\$1,887,500	-
7/1/2028	\$5,500,000	\$1,887,500	\$18,312,999
1/1/2029	-	\$1,750,000	-
7/1/2029	\$5,500,000	\$1,750,000	\$17,770,026

Date	Principal	Interest	FY Debt Service
1/1/2030	-	\$1,612,500	-
7/1/2030	\$6,000,000	\$1,612,500	\$18,214,276
1/1/2031	-	\$1,462,500	-
7/1/2031	\$6,000,000	\$1,462,500	\$17,621,942
1/1/2032	-	\$1,312,500	-
7/1/2032	\$6,500,000	\$1,312,500	\$18,016,832
1/1/2033	-	\$1,150,000	-
7/1/2033	\$7,000,000	\$1,150,000	\$18,362,360
1/1/2034	-	\$975,000	\$0
7/1/2034	\$7,000,000	\$975,000	\$17,671,303
1/1/2035	-	\$800,000	-
7/1/2035	\$7,500,000	\$800,000	\$17,967,470
1/1/2036	-	\$612,500	-
7/1/2036	\$8,000,000	\$612,500	\$18,214,276
1/1/2037	-	\$412,500	-
7/1/2037	\$8,000,000	\$412,500	\$17,424,497
1/1/2038	-	\$212,500	-
7/1/2038	\$8,500,000	\$212,500	\$17,621,942
<b>Total</b>	<b>\$110,000,000</b>	<b>\$66,027,292</b>	<b>\$347,556,611</b>

## **SECTION 4:**

**FY 2022-2029  
CAPITAL IMPROVEMENTS  
PLAN, MAINTENANCE  
OF STATE BUILDING  
REVOLVING FUND REQUESTS  
(APPROPRIATIONS)**

**Table 4.1: Recommended Funding by Agency**

<b>Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024-29</b>	<b>TOTAL</b>
Bureau of Investigation	\$250,000	\$850,000	\$2,320,000	\$3,420,000
Council on Law Enforcement Education and Training	\$0	\$0	\$4,841,678	\$4,841,678
Department of Corrections	\$1,244,914	\$2,268,000	\$5,075,000	\$8,587,914
Department of Mental Health and Substance Abuse Services	\$3,417,148	\$2,431,759	\$2,352,000	\$8,200,907
Department of Rehabilitation Services	\$650,000	\$871,423	\$6,533,494	\$8,054,917
Military Department	\$0	\$0	\$12,675,660	\$12,675,660
Office of Juvenile Affairs	\$328,978	\$105,877	\$0	\$434,855
Office of Management and Enterprise Services	\$0	\$0	\$11,700,000	\$11,700,000
Oklahoma School of Science and Math	\$428,000	\$0	\$0	\$428,000
	<b>\$6,319,040</b>	<b>\$6,527,059</b>	<b>\$45,497,832</b>	<b>\$58,343,931</b>

# **SECTION 5:**

## **FY 2022-2029 CAPITAL IMPROVEMENTS PLAN, HIGHER EDUCATION**

**Table 5.1: Summary of Higher Education Requests by Institution (See Appendix A for project information)**

<b>Agency</b>	<b>Number of Projects</b>
Cameron University	17
Carl Albert State College	2
Connors State College	46
East Central University	61
Eastern Oklahoma State College	6
Langston University	12
Murray State College	11
Northeastern A&M College	12
Northeastern State University	20
Northern Oklahoma College	29
Northwestern Oklahoma State University	25
OSU-Center for Health Sciences	33
OSU-Center for Veterinary Health Sciences	14
OSU-Experiment Station	6
OSU-Extension Division	10
OSU-Oklahoma City	9
OSU-Osteopathic Medical	5
OSU-Tulsa	9
Oklahoma City Community College	6
Oklahoma Panhandle State University	16
Oklahoma State University	40

<b>Agency</b>	<b>Number of Projects</b>
Redlands Community College	13
Rogers State University	24
Rose State College	15
Seminole State College	8
Southeastern Oklahoma State University	21
Southwestern Oklahoma State University	17
University of Central Oklahoma	27
University of Oklahoma	23
University of Science and Arts of Oklahoma	5
University of Southern Oklahoma-Ardmore	1
Western Oklahoma State College	10
	<b>TOTAL PROJECTS</b>
	<b>553</b>
	<b>TOTAL PROJECT COST</b>
	<b>\$2,864,988,559</b>

# **APPENDIX A:**

**FY 2022-2029 MAINTENANCE  
OF CAPITAL PROJECTS –  
PROJECTS FOR POTENTIAL  
FUNDING WITH ONGOING  
\$7.5 MILLION APPROPRIATION**

The following is a list of capital projects that would potentially be funded with the ongoing \$7.5 million appropriation. The commission would annually review agency requests and prioritize projects for the upcoming fiscal year.

## Proposed Appropriation Projects - Years 2-8

### Year 2

Project name	Description of project	Agency name	Subtotal
Jim Taliaferro Community Mental Health Center main kitchen update to code and remodel Phase 2.	Bring the electrical and hood vent up to code and add an extra hand-washing sink. This will increase efficiency because it will be more up-to-date.	ODMHSAS	\$150,000
Install security bollards at HQ building.	Install security bollards at HQ building.	OSBI	\$200,000
HQ makeup air unit replacement.	HQ makeup air unit replacement.	OSBI	\$200,000
Replace out-of-date FCUs (77).	Replace out-of-date FCUs (77).	OSBI	\$200,000
Jess Dunn Correctional Center - Install one in-line generator.	Replace several generators located around the facility with one in-line generator. The current generators on D-West, C-unit, A and B units, Central Control SHU, D-East and Boiler Room are approximately 40 years old (1980 models) and were never tapped into anything except emergency light circuits. The in-line generator can be placed at the facilities gun range (located west of the facility and away from the main compound). The generator can intercept the main power feed from Oklahoma Gas and Electric lines. The in-line generator is a cost-saver for the agency because it eliminates the need to service multiple generators.	Department of Corrections	\$200,000
James Crabtree Correctional Center - Minimum Unit perimeter road repair.	Pave Minimum Unit perimeter road. The current road is dirt. Requesting to have it paved because it is in constant need of repairs due to washouts and ruts created during heavy rains and snow, which makes it hard on the perimeter vehicles.	Department of Corrections	\$200,000
Replacement of Kohler emergency generator.	Replacement of Kohler emergency generator.	OSBI	\$250,000
James Crabtree Correctional Center - High mast lighting and cameras.	Install high mast lighting and security cameras for additional security throughout the facility.	Department of Corrections	\$418,000

John Lilley Correctional Center - Relocate Central Control/Main Entrance.	Central control is currently located on the top floor of a three story building, it does not meet handicap accessibility requirements. Staff and volunteers are required to walk two flights of stairs to check in with the central control officer and get their daily issue keys before entering the facility. Several staff members and volunteers have physical disabilities, which makes it hard for them to navigate the stairs in a safe manner. To avoid an accident with serious injury, Central Control needs to be relocated to the primary access point of the facility located on the west side near the main parking area. This will include new construction of a handicap accessible storm-safe building to allow safe entrance for staff and volunteers. This location will also provide the central control officer better visual observation of the facility and its entrance road. Central control officers will also have better visual of the inmates coming and going to visitation back to the facility.	Department of Corrections	\$450,000
Oklahoma Forensic Center - Parking lot repair.	Pave over areas (106,000 square feet) of an existing asphalt parking lot, apply sealant and install French drains to prevent further damage.	ODMHSAS	\$489,759
William S. Key Correctional Center - Electrical infrastructure.	Replace wiring, and the entire infrastructure needs updating throughout the facility. Some infrastructure features were installed 40-50 years ago, and some areas are older. There are electrical panels that have a full load with no room to expand. The breakers in these panels are so old that replacement parts are obsolete and difficult to procure. Some Highline wires are extremely brittle due to age and continually break.	Department of Corrections	\$500,000
Statewide upgrade to surveillance equipment.	Surveillance equipment upgrade.	Department of Corrections	\$500,000
Northwest Center for Behavioral Health - WBTC, roof replacement.	Project will replace the roof, age and condition.	ODMHSAS	\$500,000
#805-0084 CPC repair east frontage iron fencing.	The aluminum fence of the Oklahoma City Career Planning Center on the east side (alongside South Robinson Street) has numerous broken and missing links and fencing. The fence is not a sturdy alloy and can be easily torn apart. After-hours trespassers go through the fence and walk to either an apartment complex or an abandoned field west of the CPC property.	Department of Rehabilitation Services	\$39,000
COJC - Ropes course.	COJC will build a ropes course that will be used to teach residents self confidence, team building and personal development.	OJA	\$80,326

#805-0082 OSD sports stadium bleachers and press box.	Purchase bleachers and a press box for the OSD football field. Existing bleachers are old, and seating is weathered, wooden and warped planks. There is no press box, the game is announced from a flatbed trailer. This request will increase seating capacity to 312 on the home side and establish 108 seating capacity on the visitors side. Funding will allow team seating for the players and an 8x18 foot press box that will sit in the middle of the home side bleachers.	Department of Rehabilitation Services	\$120,000
#805-0083 OLBPH LED lighting retrofit and solar panel installation.	Retrofit all interior and exterior lighting (549 fixtures) with LED lighting technology and install 40-kilowatt solar panel to augment electric consumption.	Department of Rehabilitation Services	\$189,143
Modernization of office equipment.	Some of the office equipment and furniture that OJA currently uses in the state office and district and county offices are old and exceeded their useful life. It is imperative to replace the real old equipment and furniture with new and ergonomically designed ones which would improve efficiency and productivity.	OJA	\$25,551
#805-0078 OSD metal roofing: Long Hall and Vocational Building.	This request is to install metal roofing on two OSD buildings: Long Hall and Vocational Building. Both roofs were replaced over twenty years ago. Existing roofs are tar and gravel. Cracks in the tar coating allow water to seep into the buildings, damaging walls, floors and ceilings. Due to the age of the material, size of the cracks and the number of problem areas, general maintenance is no longer practical or efficient. Metal roofing will last 30-plus years, it requires no maintenance. Additionally, the pitch of a metal roof allows water to run off instead of pooling then seeping into the walls of the building. Metal roofing is resistant to weather and warranted for 10 years. Foam batting would increase R-rating to lower costs of heating and cooling.	Department of Rehabilitation Services	\$523,280
Roof repair, replacement and restoration on Human Services county office buildings.	This project request is a continuing major maintenance funding need for roof repair, replacement and restoration on various Human Services county offices in Garfield, Leflore, Oklahoma, Pushmataha, Tulsa, Washington, Cotton, Jackson, Wagoner, Creek and Pontotoc counties.	Department of Human Services	\$240,000

Renovation of Human Services county offices in direct alignment of the agency mission. Consolidations reducing agency footprint and the creation of trauma-informed spaces driven by Human Services mission. These office renovations are imperative to achieving the agency's larger mission.	Renovate portions of the Human Services county offices to resolve deficiencies, meet Human Services mission standards and provide spaces designed for technologies and practices currently implemented within the agency. List of counties include: Atoka, Bryan, Canadian, Carter, Cleveland, Creek, Custer, Garfield, Garvin, Grady, Jackson, Kay, Le Flore, Lincoln, McCurtain, McIntosh, Muskogee, Oklahoma, Okmulgee, Ottawa, Payne, Pittsburgh, Pontotoc, Pott, Rogers, Sequoyah, Stephens, Texas, Tulsa, Wagoner, Washington, Woods and Woodward. Renovation of these county office buildings will solve space and building infrastructure deficiencies, improve departmental spaces and increase technology capabilities and capacity throughout each facility. To comprehensively renovate Human Services county offices to provide programmatic and infrastructure upgrades for improved functionality, efficiency, accessibility and building code compliance. Renovated county offices provide a space where workers and clients can meet in a safe, positive environment that contributes to customer satisfaction, and the well-being of Human Services workers.	Department of Human Services	\$880,000
Children's Recovery Center, Building 51, repave the parking lot.	This project will repave the parking lot that surrounds Children's Recovery Center.	ODMHSAS	\$600,000

### Year 3

Project name	Description of project	Agency name	Subtotal
#805-0069 OSB auditorium remodel.	This is a request to renovate the auditorium by upgrading the flooring, lighting, sound system and seating capacity. At graduation and other special events, the auditorium fills to capacity with families, friends and dignitaries. They must stand in the aisles and doorways. The dry-rotted plywood sub-flooring will not hold the screwed-down seats. The sub-flooring must be replaced before new seating and carpet can be installed. The carpet, painting and seating were replaced approximately 22 years ago. The lighting is inadequate and the sound system is around 1 year old. The HVAC needs to be upgraded from a two-pipe to a four-pipe system. There are 265 seats and 3,150 square feet including the balcony area.	Department of Rehabilitation Services	\$757,401
#805-0072 OSB apartment remodel.	This project is to renovate the second floor apartments - built in 1949 - into independent living units for OSB transition graduates. This plan will connect this building to the B-4 dorm with a connecting corridor/walkway. These apartments, which are above the maintenance building, will be accessed by an elevator. The current building is not ADA accessible. New plumbing, electrical and HVAC systems need to be installed, as well as plaster repaired, painting and new flooring. The building already has a new roof. Presently the apartments can only be used for storage.	Department of Rehabilitation Services	\$760,294

#805-0027 OSD new maintenance and auto shop.	New construction of a metal building approximately 7,000 square feet to house the school's maintenance and motor pool departments. Presently, the maintenance office and tool/paint cages are located in an area of the school that could otherwise be used as vocational classrooms. The motor pool department is located in the old central boiler plant that was constructed in 1913. The existing motor pool/auto shop would be utilized as an equipment building to secure tractors and lawn equipment or, with some renovation, the old boiler plant (a historical building) could supply space for classrooms, meeting rooms or the school museum.	Department of Rehabilitation Services	\$850,500
#805-0030 OSB B-4 building remodel.	This project is to renovate a B-4 Building into independent living units for transitional OSB students and have a main teaching/meeting area. This would add new plumbing, electrical and HVAC systems. Plaster repairs, painting and new flooring would be required. The building has new a roof, windows and tuck-pointing. Presently, B-4 dormitory second floor can only be used for storage. The main floor was renovated, which was financed by donations. As of November 2013, \$82,207.54 has been donated for this renovation with \$78,964.69 expended to date.	Department of Rehabilitation Services	\$940,899
Dick Conner Correctional Center – Stun fence.	DCCC is a medium security facility, opened in 1979. It has the capacity to house 1,196 offenders and is located near Hominy, Oklahoma. The original perimeter fence structure was installed when the facility was opened and consists of an interior and exterior fence with razor wire affixed to both fences. The addition of a stun fence would enhance facility security by upgrading the security technology of the facility, assisting in the prevention of escapes and enhancing public safety. The 3,927-linear-foot-fence would be anchored to the existing interior fence and constructed of stainless steel with wires at 4" intervals that carry 6,000 volts of electricity. If touched, the fence would deliver a pulsed electric current that is brief, sharp and memorable.	Department of Corrections	\$525,000
BJCC, DCCC, LARC, JHCC, JCCC , MACC, MBCC, OSP, OSR – Micro-net replacement.	Replacement of zone alarm system attached to the perimeter fences that have passed the end of life. The current system is no longer supported by the originating company. The upgrade to the systems must be completed to maintain security of the compounds.	Department of Corrections	\$750,000

William S. Key Correctional Center – HVAC/boiler/chiller replacement.	Replace HVAC/boiler/chiller system. The facility has an aging heat and air system that relies on water coils to heat and cool the buildings. There are three inmate housing units and one that does not have an air conditioning system. The coils are made of copper that has become paper thin and continues to have leaks and is growing harder to repair. The coils need to be replaced to continue to supply heating and air conditioning to the buildings. Some of the piping to supply the hot or cold water for the heating or cooling systems is asbestos piping and it is very difficult to repair the leaks due to the asbestos. These lines need to be replaced. The chiller system operates with water and utilizes a cooling tower to cool the compressors on the chillers. The tower needs to be replaced due to the age and the numerous holes rusted throughout the tower. The chillers are 18 years old. The tower is almost 40 years old. The system is not efficient and needs to be changed to an air-cooled chilling system. The No. 3 boiler is used for heating the facility during the winter time, this boiler will need to be re-tubed within the next year or so. This boiler is close to 38 years old and not efficient compared to newer systems. The other two boilers are 42 years old and need to be replaced with more efficient systems. Parts are obsolete and extremely difficult, if not impossible to locate.	Department of Corrections	\$800,000
Jim Taliaferro Community Mental Health Center main center parking lot repair.	Repair potholes, cracks and reseal the main parking lot.	ODMHSAS	\$36,000
Paint HQ security fence and gates.	Paint HQ security fence and gates.	OSBI	\$60,000
Carl Albert Mental Health Center, Buliding D Unit handicap access.	Handicap accessible ramp to replace stairs.	ODMHSAS	\$75,000
Jim Taliaferro Community Mental Health Centercarpet removal and floor installation.	Remove carpet in outpatient, administration and children's areas and install vinyl or laminate flooring.	ODMHSAS	\$90,000
Re-carpet third floor office, second floor training room, hallway and IT area.	Re-carpet third floor office, second floor training room, hallway and IT area.	OSBI	\$200,000
Reroof the HQ Building. The roof has reached its end of life expectancy.	Re-roof the HQ building. The roof has reached its end of life expectancy.	OSBI	\$500,000

### Year 4

Project name	Description of project	Agency name	Subtotal
Replace roof FSC.	Replace roof FSC.	OSBI	\$500,000
Replace HQ window sealant and glazing.	Replace HQ window sealant and glazing.	OSBI	\$500,000

Third floor hot water loop.	Third floor hot water loop.	OSBI	\$60,000
Jim Taliaferro Community Mental Health Center fire alarm upgrade.	Fire alarm upgrade.	ODMHSAS	\$160,000
HQ and FSC parking lot overlay.	HQ and FSC parking lot overlay.	OSBI	\$500,000
Carl Albert Mental Health Center, facility parking lot.	Replace 47-year-old parking lot.	ODMHSAS	\$500,000
Jim Taliaferro Community Mental Health Center expansion of square footage of building.	Increase square footage to allow more offices and room for services to be identified later.	ODMHSAS	\$600,000
Repair as needed for Pharmacy Board Building.	Repair leaks as needed.	OMES	\$1,000,000
Sequoyah Building elevator renovation.	Modernize controls and cabs to current standards.	OMES	\$1,200,000
Will Rogers Building Elevator renovation.	Modernize controls and cabs to current standards.	OMES	\$1,200,000
41500_DP3_Parking Lot Repair and Erosion Control: Repair of failing asphalt on main parking lot at KO Rayburn Training Facility.	Repair asphalt failure in main facility parking area and roadway circling the facility.	Council on Law Enforcement Education and Training	\$429,244
41500_DP2_Skills Pad Repair: Repair of failing underlayment and concrete on the skills pad at the driving track and correction of underlying erosion problems that caused the failures.	CLEET is requesting remediation of the LEDT Skills Pad due to problems associated with erosion and drainage. The continued erosion at the sides and edges of the skills pad has caused the erosion of the underlayment and subsequent failures of the concrete surface. In addition to the surface failures, there are areas of instability on other portions of the pad. We are requesting this funding change to address both the areas of instability and the failure of the concrete surface. We plan to address drainage issues first with installation of appropriate drainage solutions, and then remove the damaged portions. Before re-pouring the sections of damaged concrete we will create an appropriate water-way to prevent future damage. The enumerated costs for this project stem from an estimate provided by an engineer who was assessing other pavement problems on the CLEET campus. Current areas of damage have been discontinued from use, but without remediation of the drainage problems they will continue to grow more unstable with the end result being additional failures of the concrete surface.	Council on Law Enforcement Education and Training	\$429,968

## Year 5

Project name	Description of project	Agency name	Subtotal
Jim Taliaferro Community Mental Health Center Bridges to Recovery Remodel.	Remodel bathrooms with new countertop, lights, laundry room, showers, sinks, windows, toilets and add a kitchenette and a rooftop HVAC unit.	ODMHSAS	\$150,000
Repair tunnel leaks, M.C. Connors to Oliver Hodge Buildings.	Exterior excavation of tunnel system between the M.C. Connors and Oliver Hodge Buildings. To properly install French drain system and waterproof entire tunnel exterior to eliminate below grade water intrusion of the tunnel areas. This will eliminate the slip-and-fall risk created by the current water intrusion situation. This will also eliminate risk of potential health or environmental related issues due to poor indoor air quality. This tunnel system is located within the Memorial Grove and will impact any future redevelopment of the Memorial Grove.	OMES	\$1,275,000
Repair tunnel leaks, Oliver Hodge to Sequoyah Buildings.	Exterior excavation of tunnel system between the Oliver Hodge and the Sequoyah Buildings. To properly install french drainage system and waterproof entire tunnel exterior to eliminate below grade water intrusion of the tunnel areas. This will eliminate the slip-and-fall risk created by the current water intrusion situation. This will also eliminate risk of potential health or environmental related issues due to poor indoor air quality. This tunnel system is located on the east end of the Memorial Grove and will impact any future redevelopment of the Memorial Grove.	OMES	\$1,275,000
Tunnel waterproofing and repair, Will Rogers to M.C. Connors Buildings.	Exterior excavation of tunnel system between the Will Rogers and Connors Buildings. To properly install french drainage system and waterproof entire tunnel exterior to eliminate below grade water intrusion of the tunnel areas. This will eliminate the slip-and-fall risk created by the current water intrusion situation. This will also eliminate risk of potential health or environmental related issues due to poor indoor air quality.	OMES	\$1,275,000
Hodge Building elevator renovation.	Modernize controls and cabs to current standards.	OMES	\$1,200,000
Will Rogers Building restroom renovation.	A complete renovation of the building restrooms, including all originally installed plumbing lines.	OMES	\$1,000,000

41500_DP4_safe room: Construction of 200-person multipurpose FEMA 361 compliant class/server/safe room.	During any given day, the CLEET campus has over 200 individuals on the grounds attending classes, working in the cafeteria or office space. When the CLEET facility was built in 2005, there were no provisions for the construction of a safe room. Accordingly, stairwells are the only means of protection. Given concerns over continuity of government in the event of a disaster, a safe room designed in the fashion described in CLEET's 2012 Bond Refunding Proposal (October 2012 cost estimates from GSB, Inc. 3,100 sqft @\$275.00/SF-safe room and 300 sqft @\$500.00/SF-server room, plus generator and exterior work) would address the ability for CLEET to continue operations in the event of a major incident such as a Tornado. The proposed structure is designed to serve as a large classroom, safe room and harden structure to house all CLEET computer network infrastructure.	Council on Law Enforcement Education and Training	\$4,034,932
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### Year 6

Project name	Description of project	Agency name	Subtotal
Jim Taliaferro Community Mental Health Center replacement of outpatient roof.	Remove old roof and replace with new roof.	ODMHSAS	\$75,000
Hodge Building restroom renovation.	Restroom renovation.	OMES	\$1,000,000
Repair tunnel leaks, Sequoyah Building to the Oklahoma History Center.	Exterior excavation of tunnel system between the Sequoyah Building and the History Center. To properly install French drain system and waterproof entire tunnel exterior to eliminate below grade water intrusion of the tunnel areas. This will eliminate the slip-and-fall risk created by the current water intrusion situation. This will also eliminate risk of potential health or environmental-related issues due to poor indoor air quality. This tunnel system is located within the Memorial Grove and will impact any future redevelopment of the Memorial Grove.	OMES	\$1,275,000
Jim Taliaferro Community Mental Health Center replacement of roofs on A & D wings of main center.	Tear off and replace existing 20-year-old roof.	ODMHSAS	\$250,000

#805-0045 Oklahoma School for the Deaf football field lighting.	The mission of the Oklahoma School for the Deaf is to provide an educational program for students with disabilities equal to programs provided by any public school system for hearing children in the state. The existing football field is often referred to as the pasture. There is no lighting. Therefore, all games must be scheduled during the day or held off campus. Three portable metal/wood bleachers are shared and moved around for football, volleyball, softball and track. Football games are announced from a flatbed trailer pulled onto the field. There is no flagpole for the field. Even with all these obstacles, the OSD football team has received many awards and national recognition. This funding request would allow the installation of appropriate lighting around the existing football field and would illuminate the field for evening practices, games, and competitions. Field lighting would also permit scheduling games at times when parents and fans may attend to support their children and school. New concrete stadium seating with usable space beneath the seats would provide dressing rooms, public restrooms, and a concession stand with all of the amenities necessary to attend to the needs of a crowd. This measure would eliminate opening up the gymnasium to the public during football, volleyball, softball and competitions. This request also provides funding for a flagpole.	Department of Rehabilitation Services	\$1,424,400
OMD 3501 Phase 3.	Requesting \$1,326,618.40 from the LRCPC, which will be matched with \$1,831,996.85 of federal funds.	Military Department	\$1,326,618
OMD 3501 Phase 4.	Requesting \$1,306,686.46 from the LRCPC, which will be matched with \$1,804,471.79 of federal funds.	Military Department	\$1,306,686
Bartlesville RC revitalization project.	Requesting \$2,500,000 from the LRCPC, which will be matched with \$2,500,000 of federal funds.	Military Department	\$2,500,000

### Year 7

Project name	Description of project	Agency name	Subtotal
Jim Taliaferro Community Mental Health Center replacement of B Wing roof and hot water heater.	Remove old roof and replace with new roof. Replace the hot water heater for the whole building.	ODMHSAS	\$150,000
OMD 3501 Phase 2.	Requesting \$1,542,356.02 from the LRCPC which will be matched with \$2,129,920.23 of federal funds.	Military Department	\$1,542,356

<p>#805-0059 OSD auditorium remodel.</p>	<p>Funding would allow OSD to renovate the auditorium to meet ADA and safety compliance, to upgrade lighting, and to replace seating. The auditorium constructed in the 1970s as part of campus upgrade does not meet today's ADA compliance or safety codes. Lighting: The existing canister-type lighting is recessed into the 20-foot high ceiling. The lighting is inadequate, sparse and dim. Improved lighting will be achieved by replacing existing fixtures with energy efficient fixtures appropriate for schools. Screens and New Stage Design: Currently, when the interpreters stand on the stage, they cannot be seen by deaf audience members unless they are sitting in one of the front rows. Redesigning the stage and installing screens on each side of the stage that will project the image of interpreters will allow students, staff, parents and visitors a clear view of the interpreters. This will help achieve ADA compliance. Seating: The existing seats are wooden and are in bad condition. There are no spaces available for wheelchairs. This project would replace the 250 existing seats with 222 new seats that meet school safety requirements as well as supply wheelchair accessibility areas throughout the auditorium.</p>	<p>Department of Rehabilitation Services</p>	<p>\$1,800,000</p>
<p>41500_DP1_law enforcement driver training track repair and erosion control: Repair of failing asphalt on driving track and correction of underlying erosion problems that caused the asphalt failure.</p>	<p>CLEET is requesting remediation of the LEDT driving course for the following reasons: 1. Drainage, and 2. Deterioration of asphalt track surface. When the course was constructed, the grade of the drainage slopes was made too steep. This has led to the erosion of the slopes and subsequent deterioration of the track surface. We are requesting to minimize the slope angle, add a six-foot-wide concrete drainage ditch, and add durable vegetation to mitigate erosion. Once these remediation areas have been completed, it will slow and redirect water away from the roadway to protect both the substrate and, subsequently, the roadway itself. When the drainage issues have been corrected, we will begin working on the roadway surface damage. The estimated costs of repairs are an extension of repairs we completed along a 900-linear foot section already. This funding change's overall goal will allow us to remediate the primary cause of the roadway deterioration, allow for repairs of the damaged roadway, and prevent the need to close the course. If the current state of the driving course is not remediated, the need to complete the course to avoid death or injury and significant property damage will need to be evaluated soon. In the track's current state the potential for devastating loss of life and property exists beyond the scope of the risks accounted for already associated with this type of training. Our instructional staff has implemented stop-gap measures that will become ineffective as the track condition continues to erode and fall further into disrepair. Should the funding change not be granted, the alternatives appear to be closing the course. This will precipitate - at a minimum - the use of an alternative off-site location for driver training (to include the rental costs), provisions will be needed to accommodate lodging and meals for both students and instructors, and provide for transportation costs of all training materials.</p>	<p>Council on Law Enforcement Education and Training</p>	<p>\$1,965,000</p>

William S, Key Correctional Center @ roof repairs D Unit, C Unit, and A/A West Unit.	Replace 3 flat roofs on inmate housing units. D Unit houses 437 inmates, it has a flat roof that needs to be completely torn off and replaced. One room has had to be completely shut down due to water leaks and there are catch can in the other rooms. The water leaks are causing flooring damage on both the second and even the first floor. C Unit houses 324 inmates, it also has a flat roof. This roof needs to be replaced has it also has numerous leaks. It has been patched several times. A/A-West Unit house 311 inmates, which also has a flat roof. It needs to be replaced, too, as it has been patched quite often.	Department of Corrections	\$1,500,000
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## Year 8

Project name	Description of project	Agency name	Subtotal
Oklahoma State Reformatory - rotunda and administration restoration.	Repair of the concrete on the OSR Rotunda ceiling. The concrete in the OSR Rotunda ceiling is breaking off and creating an unsafe area to walk through or office in. The concrete ceiling must be secured to reduce further deterioration of the existing concrete. This project will require engineering and design and will have to have an IDIQ obtained through OMES.	Department of Corrections	\$1,500,000
Ponca City RC revitalization project.	Requesting \$2,000,000 from the LRCPC which will be matched with \$2,000,000 of federal funds.	Military Department	\$2,000,000
Vinita RC revitalization project.	Requesting \$2,000,000 from the LRCPC which will be matched with \$2,000,000 of federal funds.	Military Department	\$2,000,000
Broken Arrow RC revitalization project.	Requesting \$2,000,000 from the LRCPC which will be matched with \$2,000,000 of federal funds.	Military Department	\$2,000,000

# **APPENDIX B:**

## **STRATEGIC DISPOSITIONS**

The Office of Management and Enterprise Services may make recommendations for the sale of other state-owned properties based on the value of the property and the potential for net gain for the state based on the data obtained from the Oklahoma State Government Asset Reduction Program (62 O.S. §908). OMES recommends the following project with potential for net gain for the state through the disposal of the property as a component of a strategic project. The commission authorizes the disposal of the following properties in accordance with state law and in support of the projects.

### Department of Human Services' Service First Initiative

The Department of Human Services has implemented a Service First Initiative, deploying telework and technology to maximize resource utilization and prioritize delivery of service. The new initiative will enable DHS to close multiple building throughout the state. Proceeds from building sales will be deposited in the Maintenance of State Buildings Revolving Fund and used to consolidate locations and adapt and upgrade the remaining spaces. Proceeds will be used for architecture and design cost; construction and materials; furniture, fixtures and equipment; retirement of debt on owned buildings; and infrastructure. After the completion of DHS projects related to the initiative, the remaining sales proceeds will be deposited in the Maintenance of State Buildings Revolving Fund for approved projects in the Capital Plan. The following is a list of buildings proposed to be offlined in the Service First Initiative.

Address	City
410 W. Main St.	Watonga
400 East Highway 70	Waurika
1298 W. 4th St.	Tahlequah
Highway 59 South	Jay
130 N. Oklahoma Ave.	Mangum
1414 S. Division St.	Guthrie
501 S. Elliott St.	Pryor
1930 S. Green Ave.	Purcell
7201 N.W. 10th St.	Oklahoma City
1100 E. Virginia St.	Pawhuska
220 E. 6th St.	Pawhuska
501 5th St.	Pawnee
206 E. 2nd St.	Wewoka
6128 E. 38th St.	Tulsa

The commission recommends depositing the proceeds of the DHS property sales in the Maintenance of State Buildings Fund and utilizing the funds to offset the costs of the Service First Initiative. Remaining funds shall be used for approved capital projects.