



OKLAHOMA
Office of Management
& Enterprise Services

FY 2024-2031 CAPITAL IMPROVEMENTS PLAN AND FY 2024 CAPITAL BUDGET

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CAPITAL PLANNING COMMISSION.

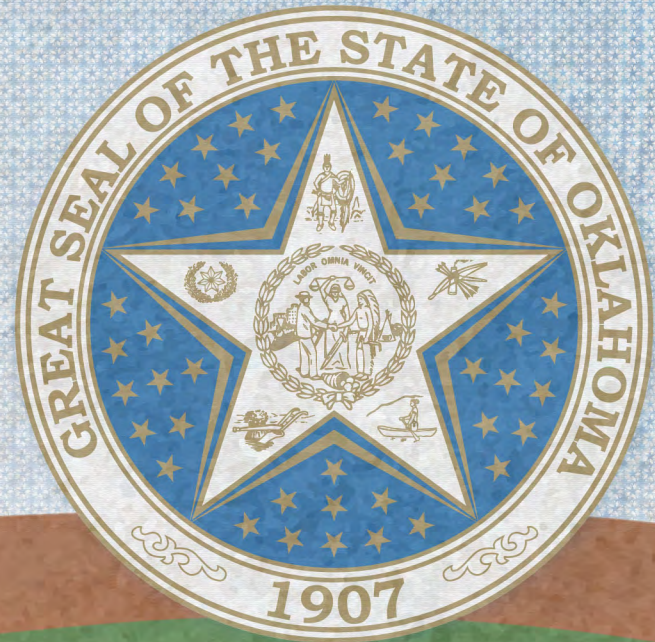


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EXECUTIVE SUMMARY

The Long-Range Capital Planning Commission provides state leadership recommendations to fund the state’s current capital needs, as well as policy recommendations to continue reforming how the state manages its real property assets. The State of Oklahoma Capital Improvement Plan for Fiscal Years 2024-2031 prioritizes projects that address health and safety issues, and critical asset preservation needs.

The commission recommends an ongoing appropriation of \$6,750,000 and a one-time appropriation of \$71,559,771 to the Maintenance of State Buildings Revolving Fund during the 2023 session. The appropriation would fund 18 small capital projects and 18 large capital projects, as outlined in section two of this plan. This plan would make use of one-time cash that is available to the state to fund these one-time projects. Table ES.1 provides a summary of funding recommendations, totaling \$54 million in ongoing appropriations for the eight-year period of this plan. The plan averages \$6.75 million in annual appropriations for capital projects. The plan also recommends \$71.6 million during the 2023 session from a one-time appropriation for larger projects that range \$2.5-\$6 million each.

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

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Capital Projects	\$6,641,882	\$6,363,000	\$5,855,010	\$7,900,899	\$6,063,664	\$6,229,588	\$8,364,329	\$6,292,372
Recommended Appropriation	\$6,750,000	\$6,750,000	\$6,750,000	\$6,750,000	\$6,750,000	\$6,750,000	\$6,750,000	\$6,750,000
Recommended One-time Appropriation	\$71,559,771							

The recommendations made in section two of the plan serve as the recommended Fiscal Year 2024 Capital Budget. The commission recommends funding 18 small projects at \$6,641,882 and 18 large projects at \$71,559,771 for a total of \$77,801,653 in planned projects to begin in FY 2024. In the event that only part of the recommended funding is made available, the commission will fund projects according to the combined prioritized list of small and large projects that is found in section three.

It is important to note that as the Legislature has approved bonding authority and made appropriations of federal dollars for large capital projects, the FY 2024-FY 2031 Capital Improvements Plan does not contain a recommendation for bonding projects. All capital requests were under the threshold to consider bonding as the solution for funding those projects.

SECTION 1:

POLICY RECOMMENDATIONS

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 business can continue to 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. In addition, investing in deferred maintenance is seen as favorable from a property and casualty insurance placement perspective.

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 (MSBRF) to be used solely for funding the state's capital budget. This mechanism provides supplemental funding source for the capital budget, but the \$5.5 million in sales proceeds that has 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 agency exemptions from the requirement to participate in 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 that agencies need capital from the sale of their buildings to fulfill a plan to adjust their footprint to be more efficient and modern, those agencies should be able to use the proceeds from the sale of their buildings to achieve that outcome. Otherwise, the proceeds from the sale of buildings should be remitted to the Maintenance of State Buildings Revolving Fund to upkeep and maintain our capital assets.
- **Establish an annual appropriation dedicated to the implementation of the Annual Capital and Maintenance Budget.** Many governments dedicate a percentage of revenues 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. The State of Oklahoma's current building portfolio is valued at \$5B.
- **Provide information to continue the state Legislature's investment in the capital needs of state government.** Over the past several years, the Legislature has made substantial investments in capital funding both through direct bonding opportunities for agencies and appropriations to the Maintenance of State Buildings Revolving Fund. The commission recommends the following to continue this critical investment especially in a time when the state has access to one-time funds that align well with these one-time expenditures.

- **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.

2. Examine opportunities to consolidate and share facilities 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 key 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 2024 CAPITAL BUDGET

2.1 Ongoing Appropriation Requests

Agency	State Cost	Project Description
OSBI	\$400,000	Boiler replacement.
OSBI	\$115,000	Air compressors replacements.
Oklahoma Department of Mental Health and Substance Abuse Services	\$300,000	Northwest Center for Behavioral Health.
Oklahoma Department of Mental Health and Substance Abuse Services	\$650,000	Children's Recovery, Building 51, parking lot.
Oklahoma Department of Mental Health and Substance Abuse Services	\$260,000	Oklahoma Forensic Center, flooring for entire facility.
OSBI	\$110,000	Security bollards.
Oklahoma Department of Mental Health and Substance Abuse Services	\$300,000	Central OK Community MHC/bathroom modernization Alameda Campus.
Department of Corrections	\$99,754	Jess Dunn Correctional Center – elevator modernization.
Oklahoma Department of Mental Health and Substance Abuse Services	\$60,000	Central OK Community MHC/Leland Wolf south kitchen remodel.
Oklahoma Department of Mental Health and Substance Abuse Services	\$187,000	Oklahoma Forensic Center, five nursing stations.
Department of Rehabilitation Services	\$2,400,000	#805-0080 OSD elevator replacement Griffing Hall and Read Hall.
Oklahoma Department of Mental Health and Substance Abuse Services	\$160,003	Northwest Center for Behavioral Health.
Oklahoma School of Science and Math	\$755,500	AMAG access control system.
Council on Law Enforcement Education and Training	\$73,670	Security gate at Firearms Complex.
Council on Law Enforcement Education and Training	\$137,500	Access control for classroom wing.

Oklahoma Department of Mental Health and Substance Abuse Services	\$75,000	Griffin Memorial Hospital, replace outdoor furniture.
OKDPS	\$115,000	DPS centralized recorder.
Department of Corrections	\$418,000	James Crabtree Correctional Center - high mast lighting and cameras.
Department of Corrections	\$25,455	Jackie Brannon Correctional Center - facility equipment upgrade.
Year 1	\$6,641,882	
Department of Corrections	\$750,000	BJCC, DCCC, LARC, JHCC, JCCC, MACC, MBCC, OSP, OSR - micro-net replacement.
Department of Corrections	\$1,500,000	Oklahoma State Reformatory - rotunda and administration restoration.
Department of Rehabilitation Services	\$613,000	#805-0090 OSB boys dormitory remodel.
Department of Rehabilitation Services	\$250,000	#805-0093 OSD White Hall flooring.
Department of Corrections	\$500,000	Statewide upgrade to surveillance equipment.
Pharmacy Board	\$0	2023_replace/repair bldg. sheathing to prevent water infiltration.
Pharmacy Board	\$0	2023_replace/repair bldg. sheathing to prevent water infiltration.
Department of Rehabilitation Services	\$1,575,000	#805-0092 OSD metal roofing.
OSBI	\$25,000	Rebuild flywheels.
Oklahoma Department of Mental Health and Substance Abuse Services	\$1,000,000	Griffin Memorial Hospital, generators for Buildings 54, 52, 53, 19, 41 and 49.
Oklahoma Department of Mental Health and Substance Abuse Services	\$150,000	Children's Recovery Center, Building 51.
Year 2	\$6,363,000	

Oklahoma Department of Mental Health and Substance Abuse Services	\$1,000,010	Northwest Center for Behavioral Health.
OSBI	\$30,000	Replace UPS for white room.
Oklahoma Department of Mental Health and Substance Abuse Services	\$2,000,000	Central OK Community MHC/HVAC control systems Alameda Campus.
OSBI	\$650,000	Roof replacement.
OSBI	\$500,000	Replace roof.
OSBI	\$250,000	Generator replacement.
OSBI	\$200,000	Re-sealing windows.
OSBI	\$180,000	Flywheel replacements at lab.
OSBI	\$175,000	Increase HVAC efficiency.
OSBI	\$150,000	Repaint exterior and interior.
OSBI	\$150,000	Insulate HQ chiller loop (energy savings).
OSBI	\$130,000	Makup air unit replacement.
OSBI	\$70,000	Replace water heater.
OSBI	\$65,000	Fan coil replacements.
OSBI	\$30,000	Automate boilers at FSC.
OSBI	\$250,000	HVAC aircurity upgrade.

OSBI	\$25,000	Insulate cooling tower.
Year 3	\$5,855,010	
Oklahoma School of Science and Math	\$2,000,000	Dan Little Residence Hall – HVAC equipment replacement.
OSIDA	\$1,500,000	Air Traffic Control Tower Office building at the Oklahoma Air & Space Port at Clinton-Sherman Airport.
Oklahoma School of Science and Math	\$1,000,000	Manning Academic Center – HVAC equipment replacement.
Department of Corrections	\$715,899	James Crabtree Correctional Center – generators.
OKDPS	\$2,250,000	DPS generator and UPS replacement for critical infrastructure.
OSBI	\$75,000	Replace hot water loop.
Oklahoma Department of Mental Health and Substance Abuse Services	\$360,000	Griffin Memorial Hospital, walking track around Red Bud Park.
Year 4	\$7,900,899	
Oklahoma School of Science and Math	\$958,000	Dan Little Residence Hall – roof replacement.
Oklahoma School of Science and Math	\$565,000	Manning Academic Center – roof replacement.
Department of Corrections	\$33,813	Northeast Oklahoma Correctional Center – siding and windows.
Department of Corrections	\$200,000	Jess Dunn Correctional Center – install one in-line generator.
OSBI	\$330,000	Repave parking lot.
Oklahoma Department of Mental Health and Substance Abuse Services	\$60,000	Oklahoma Forensic Center, one walk-in freezer and one cooler.

Office of Management and Enterprise Services	\$1,958,425	Hodge Building elevator upgrade.
Office of Management and Enterprise Services	\$1,958,425	Connors Building elevator upgrade.
Year 5	\$6,063,664	
Office of Management and Enterprise Services	\$1,936,095	Sequoyah Building elevator upgrade.
Department of Corrections	\$900,000	James Crabtree Correctional Center – roof repairs or replacement.
Department of Corrections	\$750,000	James Crabtree Correctional Center – minimum unit perimeter road repair.
Department of Rehabilitation Services	\$839,000	#805-0072 OSB apartment remodel.
OKDPS	\$149,521	Roof replacement for OHP Troop J HQ Enid.
OKDPS	\$124,690	Roof replacement for OHP Troop A HQ Oklahoma City.
OKDPS	\$73,143	Roof replacement for OHP Troop I HQ Guymon.
OKDPS	\$44,912	Roof replacement for OHP Troop C HQ Muskogee.
OKDPS	\$18,371	Roof repair for Building #3 at DPS HQ Complex (Central Printing Building).
Department of Rehabilitation Services	\$200,000	#805-0020 OSD superintendent's residence renovation.
Department of Corrections	\$357,856	Howard McLeod Correctional Center – roof replacement.
Department of Rehabilitation Services	\$836,000	#805-0069 OSB auditorium remodel.
Year 6	\$6,229,588	
Office of Management and Enterprise Services	\$2,000,000	Hodge Building restroom renovation.

Office of Management and Enterprise Services	\$2,000,000	Connors Building restroom renovation.
Office of Management and Enterprise Services	\$564,586	Will Rogers Building roof replacement.
Office of Management and Enterprise Services	\$301,558	Department of Libraries carpet replacement.
Office of Management and Enterprise Services	\$200,000	Department of Agriculture restroom renovation.
Office of Management and Enterprise Services	\$88,185	Department of Agriculture carpet replacement.
Office of Management and Enterprise Services	\$40,000	Department of Libraries retention wall repair.
Pharmacy Board	\$0	2023_Changes to building footprint.
OSBI	\$200,000	Recarpet.
OSBI	\$100,000	Exterior painting.
OSBI	\$100,000	Interior painting.
OSBI	\$50,000	Repaint fence/gates.
Department of Rehabilitation Services	\$1,100,000	#805-0030 OSB B-4 building remodel.
Department of Corrections	\$500,000	Northeast Oklahoma Correctional Center – programs/office building.
Oklahoma Department of Mental Health and Substance Abuse Services	\$500,000	Central OK Community MHC/parking lot remodel.
Oklahoma Department of Mental Health and Substance Abuse Services	\$120,000	Griffin Memorial, Buildings 52 and 53 courtyards.
OSBI	\$500,000	Resurface parking lot.
Year 7	\$8,364,329	

Department of Rehabilitation Services	\$611,000	#805-0092 SBVI Oklahoma Library for the Blind renovation.
Oklahoma Department of Mental Health and Substance Abuse Services	\$150,000	Griffin Memorial Hospital, remodel Building 53, visitor entrance.
Department of Rehabilitation Services	\$1,800,000	#805-0059 OSD auditorium remodel.
Department of Rehabilitation Services	\$120,000	#805-0082 OSD sports stadium bleachers and press box.
Office of Juvenile Affairs	\$80,326	COJC – ropes course.
Department of Rehabilitation Services	\$1,424,400	#805-0045 OSD football field lighting.
Oklahoma Department of Mental Health and Substance Abuse Services	\$2,000,000	Central OK Community MHC/repair of brickwork on Alameda Campus.
Department of Corrections	\$53,323	Lexington Assessment and Reception Center – construction and maintenance metal shop.
Department of Corrections	\$53,323	Union City Community Corrections Center – construction and maintenance metal shop.
Year 8	\$6,292,372	
Total Ongoing Appropriation Projects	\$53,710,744	

2.2 One-Time Appropriation Requests

Agency	State Cost	Project Description
Department of Rehabilitation Services	\$6,175,000	#805-0068 OSB new cafeteria.
Department of Corrections	\$6,000,000	Jim E. Hamilton Correctional Center - wastewater treatment plant.
Department of Rehabilitation Services	\$6,000,000	#805-0089 OSD gymnasium.
Department of Corrections	\$5,130,000	Statewide - upgrades to facility fire alarms and suppression system.
Military Department	\$4,800,000	Broken Arrow RC revitalization project.
Department of Corrections	\$4,424,146	Joseph Harp Correctional Center - replace doors, frames, access control panels and locking system.
Department of Corrections	\$4,391,125	Multiple Minimum Facilities Fencing - DCCC, JBCC, JEHCC, LARC and NOCC.
Department of Corrections	\$4,278,000	James Crabtree Correctional Center - kitchen expansion.
Department of Rehabilitation Services	\$4,110,000	#805-0036 OSB new media and technology center.
Office of Management and Enterprise Services	\$3,750,000	Department of Agriculture air handling units 1 & 2 replacement.
Military Department	\$3,400,000	Bartlesville RC revitalization project.
Department of Rehabilitation Services	\$3,354,000	#805-0088 OSD dormitories.
OSIDA	\$3,000,000	Remove dilapidated buildings and other non-functional structures (about 30).
Department of Rehabilitation Services	\$2,690,000	#805-0026 OSB new maintenance and auto/carpentry shop.

Oklahoma Department of Mental Health and Substance Abuse Services	\$2,557,500	Oklahoma Forensic Center, replacement and install of 49 HVAC units.
Military Department	\$2,500,000	Vinita RC revitalization project.
Military Department	\$2,500,000	Ponca City RC revitalization project.
Department of Rehabilitation Services	\$2,500,000	#805-0081 OSD HVAC.
TOTAL ONE-TIME APPROPRIATION PROJECTS	\$71,559,771	
TOTAL PROJECTS	\$125,270,515	

SECTION 3:

PRIORITIZED LIST OF PROJECTS

3. Prioritized List of Projects

Agency	State Appropriated Request	Project Description
Department of Rehabilitation Services	\$3,354,000.00	#805-0088 OSD dormitories.
Oklahoma State Bureau of Investigation	\$400,000.00	Boilers replacement.
Oklahoma State Bureau of Investigation	\$115,000.00	Air compressors replacements.
Oklahoma Department of Mental Health and Substance Abuse Services	\$300,000.00	Northwest Center for Behavioral Health.
Oklahoma State Bureau of Investigation	\$110,000.00	Security bollards.
Oklahoma Department of Mental Health and Substance Abuse Services	\$260,000.00	Oklahoma Forensic Center, flooring for entire facility.
Oklahoma Department of Mental Health and Substance Abuse Services	\$650,000.00	Children's Recovery, Building 51, parking lot.
Department of Corrections	\$99,754.00	Jess Dunn Correctional Center – elevator modernization.
Oklahoma Department of Mental Health and Substance Abuse Services	\$300,000.00	Central OK Community MHC/bathroom modernization Alameda Campus.
Oklahoma Department of Mental Health and Substance Abuse Services	\$60,000.00	Central OK Community MHC/Leland Wolf south kitchen remodel.
Oklahoma Department of Mental Health and Substance Abuse Services	\$187,000.00	Oklahoma Forensic Center, five nursing stations.
Department of Rehabilitation Services	\$2,400,000.00	#805-0080 OSD elevator replacement Griffing Hall and Read Hall.
Oklahoma Department of Mental Health and Substance Abuse Services	\$160,003.00	Northwest Center for Behavioral Health.
Council on Law Enforcement Education and Training	\$73,670.00	Security gate at Firearms Complex.

Oklahoma School of Science and Math	\$755,500.00	AMAG access control system.
Council on Law Enforcement Education and Training	\$137,500.00	Access control for classroom wing.
Oklahoma Department of Mental Health and Substance Abuse Services	\$75,000.00	Griffin Memorial Hospital, replace outdoor furniture.
Oklahoma Department of Public Safety	\$115,000.00	DPS centralized recorder.
Department of Corrections	\$4,424,146.00	Joseph Harp Correctional Center - replace doors, frames, access control panels and locking system.
Department of Corrections	\$418,000.00	James Crabtree Correctional Center - high mast lighting and cameras.
Department of Corrections	\$25,455.00	Jackie Brannon Correctional Center - facility equipment upgrade.
Department of Corrections	\$750,000.00	BJCC, DCCC, LARC, JHCC, JCCC, MACC, MBCC, OSP, OSR - micro-net replacement.
Department of Corrections	\$1,500,000.00	Oklahoma State Reformatory - rotunda and administration restoration.
Department of Corrections	\$6,000,000.00	Jim E. Hamilton Correctional Center - wastewater treatment plant.
Department of Corrections	\$5,130,000.00	Statewide - upgrades to facility fire alarms and suppression system.
Department of Corrections	\$4,391,125.00	Multiple minimum facilities fencing - DCCC, JBCC, JEHCC, LARC and NOCC.
Department of Rehabilitation Services	\$613,000.00	#805-0090 OSB boys dormitory remodel.
Department of Rehabilitation Services	\$250,000.00	#805-0093 OSD White Hall flooring.
Department of Corrections	\$500,000.00	Statewide upgrade to surveillance equipment.
Oklahoma State Bureau of Investigation	\$25,000.00	Rebuild flywheels.
Department of Rehabilitation Services	\$1,575,000.00	#805-0092 OSD metal roofing.

Military Department	\$2,500,000.00	Vinita RC revitalization project.
Military Department	\$4,800,000.00	Broken Arrow RC revitalization project.
Oklahoma Department of Mental Health and Substance Abuse Services	\$1,000,000.00	Griffin Memorial Hospital, generators for Buildings 54, 52, 53, 19, 41 and 49.
Oklahoma Department of Mental Health and Substance Abuse Services	\$150,000.00	Children's Recovery Center, Building 51.
Military Department	\$2,500,000.00	Ponca City RC revitalization project.
Oklahoma State Bureau of Investigation	\$30,000.00	Replace UPS for white room.
Oklahoma Department of Mental Health and Substance Abuse Services	\$1,000,010.00	Northwest Center for Behavioral Health.
Oklahoma State Bureau of Investigation	\$250,000.00	Generator replacement.
Oklahoma State Bureau of Investigation	\$650,000.00	Roof Replacement.
Oklahoma State Bureau of Investigation	\$175,000.00	Increase HVAC efficiency.
Oklahoma State Bureau of Investigation	\$130,000.00	Makeup air unit replacement.
Oklahoma State Bureau of Investigation	\$65,000.00	Fan coil replacements.
Oklahoma State Bureau of Investigation	\$200,000.00	Re-sealing windows.
Oklahoma State Bureau of Investigation	\$70,000.00	Replace water heater.
Oklahoma State Bureau of Investigation	\$500,000.00	Replace roof.
Oklahoma State Bureau of Investigation	\$150,000.00	Repaint exterior and interior.
Oklahoma State Bureau of Investigation	\$30,000.00	Automate boilers at FSC.

Oklahoma State Bureau of Investigation	\$180,000.00	Flywheel replacements at lab.
Oklahoma State Bureau of Investigation	\$150,000.00	Insulate HQ chiller loop (energy savings).
Oklahoma Department of Mental Health and Substance Abuse Services	\$2,557,500.00	Oklahoma Forensic Center, replacement and install of 49 HVAC units.
Oklahoma Department of Mental Health and Substance Abuse Services	\$2,000,000.00	Central OK Community MHC/HVAC control systems Alameda Campus.
Oklahoma State Bureau of Investigation	\$250,000.00	HVAC aircurity upgrade.
Military Department	\$3,400,000.00	Bartlesville RC revitalization project.
Oklahoma State Bureau of Investigation	\$25,000.00	Insulate cooling tower.
Department of Corrections	\$715,899.00	James Crabtree Correctional Center – generators.
Oklahoma Space Industry and Development Authority	\$1,500,000.00	Air Traffic Control Tower office building at the Oklahoma Air & Space Port at Clinton-Sherman Airport.
Oklahoma School of Science and Math	\$1,000,000.00	Manning Academic Center – HVAC equipment replacement.
Oklahoma School of Science and Math	\$2,000,000.00	Dan Little Residence Hall – HVAC equipment replacement.
Oklahoma State Bureau of Investigation	\$75,000.00	Replace hot water loop.
Oklahoma Department of Public Safety	\$2,250,000.00	DPS generator and UPS replacement for critical infrastructure.
Oklahoma Department of Mental Health and Substance Abuse Services	\$360,000.00	Griffin Memorial Hospital, walking track around Red Bud Park.
Department of Corrections	\$33,813.00	Northeast Oklahoma Correctional Center – siding and windows.
Oklahoma School of Science and Math	\$565,000.00	Manning Academic Center – roof replacement.
Oklahoma School of Science and Math	\$958,000.00	Dan Little Residence Hall – roof replacement.

Department of Corrections	\$200,000.00	Jess Dunn Correctional Center – install one in-line generator.
Oklahoma State Bureau of Investigation	\$330,000.00	Repave parking lot.
Oklahoma Department of Mental Health and Substance Abuse Services	\$60,000.00	Oklahoma Forensic Center, one walk-in freezer and one cooler.
Office of Management and Enterprise Services	\$1,958,425.37	Hodge Building elevator upgrade.
Office of Management and Enterprise Services	\$1,936,094.90	Sequoyah Building elevator upgrade.
Office of Management and Enterprise Services	\$1,958,425.37	Connors Building elevator upgrade.
Department of Corrections	\$900,000.00	James Crabtree Correctional Center – roof repairs or replacement.
Department of Rehabilitation Services	\$6,175,000.00	#805-0068 OSB new cafeteria.
Department of Rehabilitation Services	\$2,500,000.00	#805-0081 OSD HVAC.
Department of Corrections	\$750,000.00	James Crabtree Correctional Center – minimum unit perimeter road repair.
Department of Rehabilitation Services	\$839,000.00	#805-0072 OSB apartment remodel.
Oklahoma Department of Public Safety	\$73,143.00	Roof replacement for OHP Troop I HQ Guymon.
Oklahoma Department of Public Safety	\$149,521.00	Roof replacement for OHP Troop J HQ Enid.
Oklahoma Department of Public Safety	\$44,912.00	Roof replacement for OHP Troop C HQ Muskogee.
Oklahoma Department of Public Safety	\$124,689.58	Roof replacement for OHP Troop A HQ Oklahoma City.
Oklahoma Department of Public Safety	\$18,371.24	roof repair for Building #3 at DPS HQ Complex (Central Printing Building).
Department of Rehabilitation Services	\$200,000.00	#805-0020 OSD superintendent's residence renovation.

Department of Corrections	\$357,856.00	Howard McLeod Correctional Center – roof replacement.
Department of Rehabilitation Services	\$836,000.00	#805-0069 OSB auditorium remodel.
Office of Management and Enterprise Services	\$564,586.04	Will Rogers Building roof replacement.
Office of Management and Enterprise Services	\$301,558.00	Department of Libraries carpet replacement.
Office of Management and Enterprise Services	\$200,000.00	Department of Agriculture restroom renovation.
Office of Management and Enterprise Services	\$40,000.00	Department of Libraries retention wall repair.
Office of Management and Enterprise Services	\$88,185.00	Department of Agriculture carpet replacement.
Office of Management and Enterprise Services	\$2,000,000.00	Hodge Building restroom renovation.
Office of Management and Enterprise Services	\$2,000,000.00	Connors Building restroom renovation.
Office of Management and Enterprise Services	\$3,750,000.00	Department of Agriculture air handling units 1 & 2 replacement.
Department of Rehabilitation Services	\$6,000,000.00	#805-0089 OSD gymnasium.
Oklahoma State Bureau of Investigation	\$100,000.00	Exterior painting.
Oklahoma State Bureau of Investigation	\$100,000.00	Interior painting.
Oklahoma State Bureau of Investigation	\$50,000.00	Repaint fence/gates.
Oklahoma State Bureau of Investigation	\$200,000.00	Recarpet.
Department of Rehabilitation Services	\$1,100,000.00	#805-0030 OSB B-4 building remodel.

Department of Corrections	\$500,000.00	Northeast Oklahoma Correctional Center – programs/office building.
Oklahoma Department of Mental Health and Substance Abuse Services	\$500,000.00	Central OK Community MHC/parking lot remodel.
Oklahoma Department of Mental Health and Substance Abuse Services	\$120,000.00	Griffin Memorial, Buildings 52 and 53 courtyards.
Oklahoma State Bureau of Investigation	\$500,000.00	Resurface parking lot.
Department of Rehabilitation Services	\$611,000.00	#805-0092 SBVI Oklahoma Library for the Blind renovation.
Oklahoma Department of Mental Health and Substance Abuse Services	\$150,000.00	Griffin Memorial Hospital, remodel building 53, visitor entrance.
Department of Rehabilitation Services	\$120,000.00	#805-0082 OSD sports stadium bleachers and press box.
Department of Rehabilitation Services	\$1,800,000.00	#805-0059 OSD auditorium remodel.
Office of Juvenile Affairs	\$80,326.00	COJC – ropes course.
Department of Rehabilitation Services	\$4,110,000.00	#805-0036 OSB new media and technology center.
Department of Rehabilitation Services	\$1,424,400.00	#805-0045 OSD football field lighting.
Oklahoma Department of Mental Health and Substance Abuse Services	\$2,000,000.00	Central OK Community MHC/repair of brickwork on Alameda Campus.
Department of Corrections	\$53,323.00	Lexington Assessment and Reception Center – construction and maintenance metal shop.
Department of Corrections	\$53,323.00	Union City Community Corrections Center – construction and maintenance metal shop.
Oklahoma Space Industry and Development Authority	\$3,000,000.00	Remove dilapidated buildings and other non-functional structures (about 30).
Department of Corrections	\$4,278,000.00	James Crabtree Correctional Center – kitchen expansion.
Department of Rehabilitation Services	\$2,690,000.00	#805-0026 OSB new maintenance and auto/carpentry shop.

SECTION 4:

FY 2024-2031 CAPITAL IMPROVEMENTS PLAN, MAINTENANCE OF STATE BUILDINGS REVOLVING FUND REQUESTS (APPROPRIATIONS)

Maintenance of State Buildings Revolving Fund

State Agency	Sum of Maintenance of State Buildings Revolving Fund Requests
Council on Law Enforcement Education and Training	\$211,170
Department of Corrections	\$31,080,694
Department of Rehabilitation Services	\$36,597,400
Military Department	\$13,200,000
Office of Juvenile Affairs	\$80,326
Office of Management and Enterprise Services	\$14,797,275
Oklahoma Department of Mental Health and Substance Abuse Services	\$11,889,513
Oklahoma Department of Public Safety	\$2,775,637
Oklahoma School of Science and Math	\$5,278,500
Oklahoma Space Industry and Development Authority	\$4,500,000
Oklahoma State Bureau of Investigation	\$4,860,000
Total Maintenance of State Buildings Revolving Fund Request	\$125,270,515

SECTION 5:

FY 2024-2031 CAPITAL IMPROVEMENTS PLAN, HIGHER EDUCATION

OMES is working with the Regents for Higher Education on their Capital Request list.
When the information is available, this report will be updated and re-submitted.

SECTION 6:

RECOMMENDATIONS FOR STRATEGIC DISPOSITIONS

Recommendations for 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 projects 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.

1. Troop B Headquarters 9191 E. Skelly Drive, Tulsa County

The current property on Skelly is owned by the Department of Public Safety. The property sits on approximately 2.29 acres. The building, representing 9,200 square feet, was built in 1982. The property also includes a 1,500 square foot metal garage and 2,820 square foot metal storage building. The facility is in poor condition and has water penetration issues and is insufficient for the Troop B operations.

The commission recommends depositing the proceeds of the sale in the Maintenance of State Buildings Revolving Fund for funding a new Troop Headquarters on land owned by the Oklahoma Department of Transportation.

2. Vacant land, Lake Texoma State Park Near Highway 70, Marshall County

The property consists of 72.26 acres mol of vacant land and is owned by the Oklahoma Tourism and Recreation Department. It is in close proximity to Lake Texoma and has potential for both commercial and residential development uses. Highway 70 lies to the north of the property and is bounded on the east by Point Vista Development and the USA in Trust for the Chickasaw Nation.

The commission recommends depositing the proceeds of the sale in the Maintenance of State Buildings Revolving Fund and utilizing the proceeds to fund Oklahoma Tourism and Recreation Department capital projects approved by the Long-Range Capital Planning Commission.