



STATE OF OKLAHOMA

LONG-RANGE CAPITAL PLANNING COMMISSION



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December 3, 2012

Honorable Mary Fallin
Governor

Honorable Brian Bingman, Senate President Pro Tempore
Oklahoma State Senate

Honorable Kris Steele, Speaker of the House
Oklahoma State House of Representatives

Governor and Gentlemen:

On behalf of the Long-Range Capital Planning Commission ("Commission"), I am pleased to submit the Capital Improvements Plan (the "CIP" or "Plan") for the State of Oklahoma, covering fiscal years 2014-2018. The Commission presents this year's CIP in summary form, with attachments available electronically on the State Bond Advisor's website.

We recognize that there are many competing demands for funding from general appropriations. For that reason, the Commission has attempted to identify essential capital projects for which no other source of funding is available. In a slight departure from past practice, the Commission did not begin with a set dollar amount as a target for appropriation funding. Rather, the projects were reviewed

and ranked in broad functional categories based on their importance to the people of the State of Oklahoma and the missions of the various agencies.

This revised approach resulted in identification of a smaller request for appropriation funding relative to prior years. The lists contained herein are offered as a starting point for what we hope will be a constructive dialogue about addressing the backlog of infrastructure needs in our State.

One of the Commission's goals in the capital planning process is to provide information to the State's decision-makers in a clear, concise format. For this reason, the emphasis in the plan is on those projects that are considered worthy of funding during the next two fiscal years. Also included, for your review is a list of larger projects, many of which will require bond funding.

The underlying premise of this capital planning effort is that State agencies, authorities and trusts must have well-maintained facilities and equipment to operate efficiently. To provide for the health, safety, education, and well-being of our citizens, state government must be diligent in the repair, renovation, and replacement of these assets. Too often, the importance of these capital assets to governmental operations is overlooked when budgeting decisions are

made. Many of our resources are now reaching the point where further delays in maintenance will result in the need for far more

costly replacement in the near future.

In its review, the Commission reached the following conclusions:

- Efficient operation of State government is dependent upon well-maintained capital facilities and equipment;
- The State's institutions of higher education and its vocational and technical training programs require state-of-the-art equipment and laboratories if they are to prepare the next generation to compete in national and international markets;
- Current budgeting practices need to be revised to provide elected leaders more detailed information about the capital facility and equipment needs of each State entity;
- Current State spending for major maintenance, repair, and replacement of capital items has been inadequate to preserve the State's infrastructure and has resulted in inefficient (and in some cases, unsafe) conditions;
- A greater awareness is needed of the essential role that capital assets play in the operation of State government. This includes changes in the way the State reviews budget requests and a more rational approach to the allocation of limited resources.

While the needs are great, they are not beyond the capacity of our state to address them in a responsible and timely manner. A commitment to fund the even a portion of the recommended project list will help State agencies make significant progress in addressing

deferred maintenance, replacing outdated equipment, and improving efficiency.

As noted, many worthy projects were not included in the funding lists simply due to their size. A decision was made to move projects of \$2.5 million or more to a "large project list" that would not compete with those seeking appropriation funding. These may be good candidates for inclusion in a bond-funded program.

State Facility Capital Needs Committee

In the past, the Oklahoma Legislature had an active State Facilities Capital Needs Committee, with Senate and House representation. To my knowledge, this has not been active for several years. Meetings of this Committee could provide an excellent forum for the review of the Commission's recommendations and give the various agencies an opportunity to make a case for funding of their projects. It is recommended that the Leadership of the Senate and the House reactivate this important committee.

Conclusions

While the capital project requests each year greatly exceed the resources available, now is the time to begin addressing the most important of these needs. The Commission encourages you to consider an appropriate level of funding for capital needs in the Fiscal Year 2014 budget. In closing, I would like to thank my fellow Commission members and the many State agency personnel who made the development of this plan possible.

Respectfully submitted,


R. Scott Thompson
Chair





STATE OF OKLAHOMA

CAPITAL IMPROVEMENTS PLAN

FISCAL YEARS 2014-2018



LONG RANGE CAPITAL PLANNING COMMISSION

DECEMBER 2012

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Capital Improvements Plan Summary

The Oklahoma Capital Improvements Plan for fiscal years 2014-2018 provides a list of all capital projects recommended for funding by the Long Range Capital Planning Commission. Included are projects which request partial or total funding from General Revenue Fund appropriations.

The Commission recommends \$121 million in appropriation funding over the five year period, with approximately \$42 million each year in fiscal years 2014 and 2015, and \$38 million in fiscal years 2016-2018. While this reflects a significant commitment of funds, it meets only a very small portion of the state's essential capital needs.

The total amount of the Plan represents a decrease of roughly \$178 million from last year's total recommended amount of \$300 million over five years. Rather than establish a fixed dollar amount to recommend, as was done by the Commission in prior years, projects were analyzed and prioritized in five major categories based on several factors and then totaled.

In the evaluation process, appropriation funded projects were reviewed by functional category to ensure equal treatment of similar requests. The categories include: (i) Communications and Electronics; (ii) Critical Asset Preservation; (iii) Culture and Recreation; (iv) Educational Facilities; (v) Health and Safety; and (vi) Office Buildings and Land.

The first two years of the Plan, fiscal years 2014 and 2015, represent a specific recommendation for capital spending. Requests for funding in fiscal years 2016 through 2018 are less specific and are subject to further review and revision as agency priorities change and more information becomes available concerning available funding. The Plan also provides a list of large projects (\$2.5 million or more) that may be candidates for possible funding through a future bond issue.

In order to address as many recommended capital needs as possible, certain projects (designated by an asterisk) were funded in a different fiscal year that had been requested by the agency rather than leave them out of the funding plan. Also, some single-year funding requests were divided across two or more years.

Additional information concerning any of the projects in the plan may be obtained from the Office of Management and Enterprise Services, which serves as staff to the Long Range Capital Planning Commission, or from the State Bond Advisor's Office.

The Capital Plan is available on the State Bond Advisor's web site at: <http://www.ok.gov/bondadvisor>.

Recommended Funding for Fiscal Years 2014 and 2015

Projects requiring appropriation funding have been divided into functional categories determined by the Commission. These functional categories are, in order:

- Communications and Electronics
- Critical Asset Preservation
- Culture and Recreation
- Educational Facilities
- Health and Safety
- Office Buildings and Land

The following sections of the Capital Improvements Plan for fiscal years 2014-2018 provide a breakdown of the projects recommended for funding according to the functional categories referenced above. The sections describe the rationale behind the recommendation and include a brief description of each project included in the plan. As noted previously, larger projects (those which requested an appropriation of \$2.5 million or more), have been treated separately. The objective of the Commission was to demonstrate the significant capital maintenance challenges facing Oklahoma's agencies, departments and institutions of higher education.

In determining the allocation of funds among the functional categories, the Commission attempted to reflect the relative demand for funds - as evidenced by the number and dollar volume of the capital project requests received. However, in allocating these moneys, emphasis was placed on the importance of the project rather than on any target spending level by category. The allocation of appropriated dollars recommended in fiscal year 2014 is as follows:

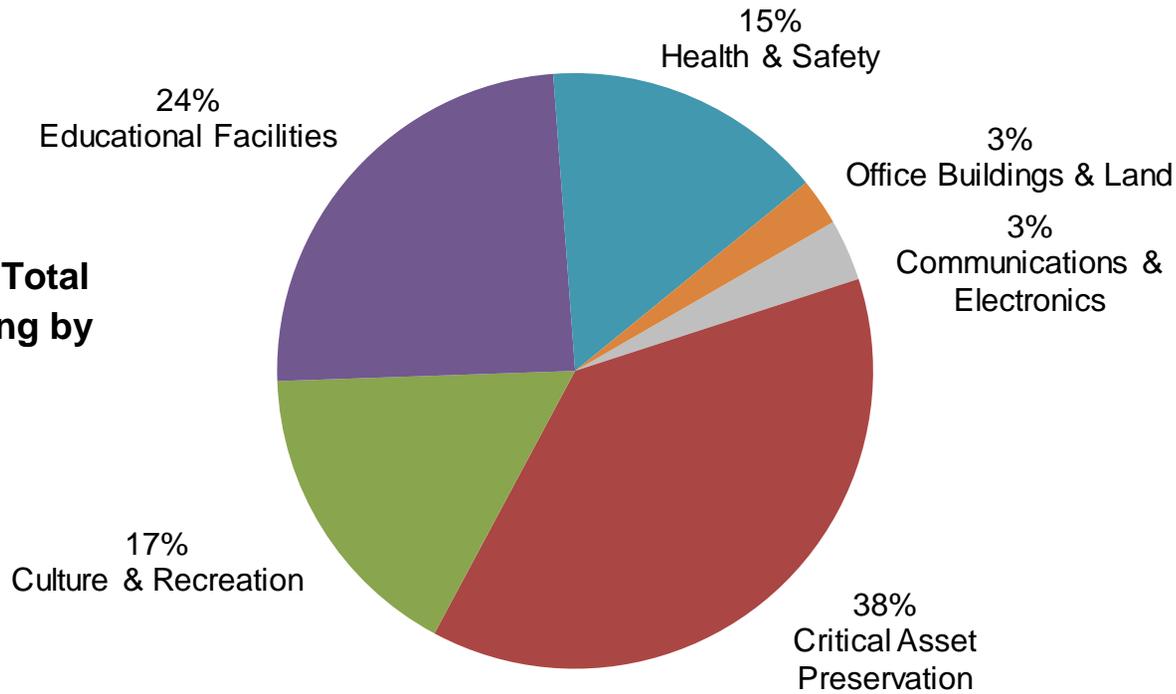
Communications/Electronics	\$ 1,400,000
Critical Asset Preservation	\$ 15,848,173
Culture and Recreation	\$ 6,970,000
Educational Facilities	\$ 10,214,000
Health and Safety	\$ 6,406,500
Office Buildings and Land	\$ 1,071,000

Projects recommended for appropriation funding are listed on the following pages. Specific information about all projects requesting appropriation funding may be found in Attachments 1–5. The information in the attachments includes detailed information about other possible sources of funding for each project request.

Recommended Funding Summary

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
Communications & Electronics	\$ 1,400,000	\$ 1,544,900	\$ 1,326,100
Critical Asset Preservation	15,848,173	14,205,054	13,775,799
Culture & Recreation	6,970,000	7,005,000	5,750,000
Educational Facilities	10,214,000	11,322,000	12,506,000
Health & Safety	6,406,500	4,888,500	4,287,303
Office Buildings & Land	1,071,000	3,107,000	-
TOTAL COST	\$41,909,673	\$42,072,454	\$37,645,202

**Percentage of Total
FY 2014 Funding by
Category**



PROJECTS RECOMMENDED FOR APPROPRIATION FUNDING

Communications and Electronics

The Commission recommends \$1.4 million in funding for Communications and Electronics Projects in fiscal year 2014, which represents 3% of the total recommended funding of \$41.9 million for state-appropriated projects. The Commission also recommends \$1.5 million in funding for this category in fiscal year 2015. Over the next five years, the Commission recommends funding of \$4.3 million for 21 projects. Unlike many of the other funding categories, capital investment in Communications and Electronics can move Oklahoma ahead by improving efficiency.

Of the 21 projects recommended in this category, 13 projects are associated with the Department of Corrections, six projects are recommended for the Oklahoma Educational Television Authority (OETA), and one project is included from each of the Department of Human Services and the Department of Rehabilitation Services. Nearly all of the projects recommended by the Commission for the Department of Corrections address upgrades for the Voice-Over-Internet Protocol (VOIP) telecommunications systems.

Projects Recommended for Appropriation Funding

Communications and Electronics

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
131-0921	Corrections: Upgrade to VOIP at HMCC*	\$ -	\$ 163,000	\$ -
131-0686	Corrections: install closed-circuit TV at JHCC	154,000	15,400	56,600
131-0856	Corrections: Upgrade to VOIP at BJCC*	-	189,000	-
131-0923	Corrections: Upgrade to VOIP at OSP/JBCC*	-	314,000	-
131-0863	Corrections: Upgrade to VOIP at WKCC*	-	251,000	-
131-0864	Corrections: design/construct new central control at EWCC	224,000	-	-
131-0872	Corrections: Upgrade to VOIP at JHCC*	-	-	263,000
131-0873	Corrections: Upgrade to VOIP at JLCC*	-	-	226,000
131-0874	Corrections: Upgrade to VOIP at LARC*	-	-	251,000
131-0924	Corrections: Upgrade to VOIP at JEHCC*	-	-	125,000
131-0925	Corrections: Upgrade to VOIP at MACC*	-	-	99,000
131-0945	Corrections: technology integration project*	-	-	82,000
131-0974	Corrections: computer system upgrade at JCCC	-	-	36,000
830-0401	Human Svcs: new telephone switches/equipment at PMU	300,000	-	-
266-0001	OETA: advanced web site development	62,500	62,500	187,500
266-0004	OETA: standby antenna for Coweta tower	225,000	-	-
266-0002	OETA: satellite uplink truck	344,500	-	-
266-0006	OETA: repair/upgrade Eufaula tower	-	150,000	-
266-0007	OETA: refurbish Cheyenne tower*	-	150,000	-
266-0008	OETA: rebuild satellite uplink system	-	250,000	-
805-0063	Rehab Svcs: install video/audio alert system	90,000	-	-
		<u>\$ 1,400,000</u>	<u>\$ 1,544,900</u>	<u>\$ 1,326,100</u>

* Recommend funding in year(s) listed, although funding may have been requested in another year



Critical Asset Preservation

The Commission recommends \$15.8 million be appropriated for projects that preserve critical State assets in fiscal year 2014 and another \$14.2 million be appropriated in fiscal year 2015 for the same purpose. Representing the largest functional category of recommended projects in fiscal year 2014 at 38% of the total, this category encompasses the very mission of the Capital Improvements Plan. The Critical Asset Preservation category includes all major maintenance and rehabilitation projects for non-education facilities. Many of the projects are necessary merely to maintain existing services; facilities are in such poor shape that they threaten the safety of employees and citizens.

Among the most significant needs in this category are those in the Departments of Corrections, Central Services, Rehabilitation Services, and Veterans Affairs. Needs in these departments include major roof repairs and replacements, heating and cooling rehabilitation, structural improvements, strengthened security measures and improved dining and storage facilities. Other significant needs have been identified in the Department of Agriculture and in the Military Department. These include a number of facility improvements, major maintenance, repairs, and equipment.

A number of projects are recommended to address deteriorating conditions in residential facilities the State is obligated to maintain. The recommended projects are intended to keep residents safe and to care for them at a standard set by courts and by national accrediting agencies. Our ability to complete this mission is limited due to the poor condition of facilities. As a result of a recent vote by the Oklahoma Commission for Human Services to close the Northern and Southern Oklahoma Resource Centers, projects related to these facilities were not recommended as part of the Plan.

Projects Recommended for Appropriation Funding

Critical Asset Preservation

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
040-0014	Ag: construct a shop facility for fleet repairs	\$ 216,000	\$ -	\$ -
040-0013	Ag: Replace 210,000 gallon irrigation water tank	400,000	-	-
040-0011	Ag: Add multi-purpose storage building	121,000	-	-
040-0007	Ag: construct a pole barn for storage at State Nursery	30,000	-	-
040-0004	Ag: Upgrade NE Headquarters*	-	322,000	-
040-0013	Ag: expand seedling distribution center*	-	650,000	650,000
040-0017	Ag: add equipment storage shed*	-	48,384	-
040-0005	Ag: construct a pole barn for Forest Regeneration Center	89,000	-	-
580-9943	DCS: replace cooling tower at Capitol Building	1,500,000	-	-
580-1001	DCS: replace piping/valves in Capitol well field*	-	1,000,000	-
580-9727	DCS: replace roof on Davison Court building	443,730	-	-
580-0401	DCS: replace 200-ton chiller at Agriculture	-	215,460	-
580-1005	DCS: reconstruct storm drainage system at Capitol	1,500,000	-	-
580-9747	DCS: replace 100-ton chiller on Agriculture building	-	240,000	-
580-2027	DCS: complete replacement of roof at Wright Library	247,731	-	-
580-0023	DCS: replace worn carpeting in Courts bldg.	-	414,241	-
580-0149	DCS: replace tile floors in Davison	-	93,446	-
580-0127	DCS: remodel restrooms in Wright Library*	-	120,000	-
580-1004	DCS: ag lab space remodel at Kerr/Edmondson bldgs*	-	650,000	-
580-0903	DCS: replace roof on Sequoyah building	398,257	-	-
580-0905	DCS: replace drinking fountains in Connors/Hodge/Tulsa	-	144,000	-
580-9933	DCS: install 2nd condenser water pump in Davison	85,000	-	-

* Recommend funding in year(s) listed, although funding may have been requested in another year

Critical Asset Preservation (continued)

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
131-0786	Corrections: bathroom renovations	\$ 121,000	\$ 12,000	\$ 39,000
131-0899	Corrections: window & glass replacement at Hillside	32,000	-	-
131-0773	Corrections: electrical renovations to KBCCC	165,000	-	55,000
131-0722	Corrections: roof repairs to OSP	352,000	-	960,000
131-0729	Corrections: roof repairs at JEHCC	-	426,000	1,144,000
131-0957	Corrections: admin. building generator at OSP	-	68,000	-
350-3002	Hist. Soc.: interior lighting at Rt. 66 museum	25,000	-	-
350-3001	Hist. Soc.: parking lot expansion at Rt. 66 museum*	-	120,000	-
350-4300	Hist. Soc.: Ft. Gibson restoration*	-	200,000	-
350-5401	Hist. Soc.: replace flagstone walks at Sequoyah's Cabin*	-	135,000	-
350-3504	Hist. Soc.: foundation and sewer repairs to Carnegie library	200,000	-	-
350-2701	Hist. Soc.: repairs to historic bldgs. At C.T.M.	90,000	-	-
350-6201	Hist. Soc.: Overholser Mansion HVAC	150,000	-	-
350-3503	Hist. Soc.: replace boiler at O.T.M.	40,000	-	-
830-0399	Human Svcs: renovate cottage 5 at LDC	30,000	-	-
670-0026	J.D. McCarty: replace vehicles	115,000	79,000	-
240-0001	J.M. Davis: roof repair and resurfacing	280,000	-	-
240-0003	J.M. Davis: resurface parking lot/paint bldg. exterior	45,000	-	-
240-0004	J.M. Davis: paint interior, tile floors, add ADA doors	31,200	-	-
266-0009	OETA: digital studio construction in OKC	-	750,000	-
400-9758	OJA: repair/resurface parking lot	86,227	-	-
400-9121	OJA: replace HVAC units in multiple buildings at COJC	15,000	35,000	-
400-9124	OJA: fleet vehicle replacement	30,000	85,000	-
430-0001	Libraries: repairs to State records center annex	332,410	-	-

* Recommend funding in year(s) listed, although funding may have been requested in another year

Critical Asset Preservation (continued)

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
452-0503	MH/SAS: upgrade phone system at CMHC	\$ 103,000	\$ -	\$ -
452-1002	MH/SAS: replace emergency generator switch at GMH	80,000	-	-
452-0505	MH/SAS: renovations at CRC	430,000	-	-
452-0012	MH/SAS: roof repairs to building 1 at GMH	114,800	-	-
025-1302	Military: renovate Poteau Readiness Center	1,000,000	-	-
025-1307	Military: renovate Shawnee Readiness Center*	-	500,000	500,000
025-1403	Military: renovate Midwest City Readiness Center*	-	500,000	500,000
025-1403	Military: renovate Edmond Readiness Center	-	-	2,000,000
025-1504	Military: renovate El Reno Readiness Center	-	-	2,000,000
025-1602	Military: renovate Bartlesville Readiness Center	-	-	1,000,000
025-1604	Military: renovate Okmulgee Readiness Center	-	-	2,000,000
585-0050	DPS: headquarters parking renovation	250,000	-	-
620-0520	Quartz Mtn: general infrastructure improvements	250,000	250,000	250,000
620-0724	Quartz Mtn: replace physical plant equipment	50,000	50,000	50,000
620-0515	Quartz Mtn: replace park signage	50,000	50,000	50,000
805-0059	Rehab Svcs: auditorium remodel at OSD*	-	850,000	850,000
805-0057	Rehab Svcs: replace air handling units at OSD	440,000	-	-
805-0058	Rehab Svcs: roof replace. on multiple bldgs. at OSD	262,500	-	-
805-0069	Rehab Svcs: remodel auditorium at OSB	510,000	-	-
805-0030	Rehab Svcs: convert old dorm to indep. living units*	-	800,000	-
805-0072	Rehab Svcs: OSB apartment remodel*	-	510,000	-
805-0027	Rehab Svcs: construct maintenance bldg for motor pool at OSD	850,500	-	-
805-0026	Rehab Svcs: construct auto/carpentry shop at OSB*	750,000	750,000	-
805-0060	Rehab Svcs: renovate boiler house at OSD	1,125,000	-	-
805-0031	Rehab Svcs: add parking at OSD*	-	136,000	-

* Recommend funding in year(s) listed, although funding may have been requested in another year

Critical Asset Preservation (continued)

<u>Project Number</u>	<u>Project Description</u>	Appropriation Cost		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
805-0020	Rehab Svcs: renovate superintendent's residence	\$ 71,707	\$ -	\$ -
805-0070	Rehab Svcs: renovate superintendent's residence at OSB	90,000	-	-
566-0464	Tourism: construct breakwater jetty at Great Plains	75,000	-	-
566-0130	Tourism: renovate Deer Run campground at Greenleaf*	-	450,000	-
566-0491	Tourism: replace utilities at 2 campgrounds at Greenleaf*	-	475,000	-
650-1207	Veterans: add dining rooms, rec areas, restrooms, etc	226,800	-	-
650-1115	Veterans: replace chillers at Claremore	500,000	-	-
650-1359	Veterans: add call light system at CLI	178,417	-	-
650-1209	Veterans: renovate/upgrade dining at CLA*	-	525,000	-
650-0704	Veterans: renovate 5 congregate baths at ARD	480,000	-	-
650-1362	Veterans: replace roof at NOR	-	1,645,523	1,727,799
650-1361	Veterans: generator for main building at CLI*	-	500,000	-
650-1005	Veterans: renovation of main admin. bldg. at SUL	789,894	-	-
650-0218	Veterans: replace/repair/resurface roads at ARD	-	406,000	-
		\$ 15,848,173	\$ 14,205,054	\$ 13,775,799

* Recommend funding in year(s) listed, although funding may have been requested in another year



Culture and Recreation

As the name implies, this category includes those projects which are directly associated with the numerous cultural and recreational facilities and activities offered in Oklahoma. The Commission characterizes a number of project requests received this year as Culture and Recreation projects and recommends funding of about \$7.0 million in each of the next two fiscal years. This represents about 17% of the total recommended funding for fiscal year 2014 and recognizes the significant number facilities the State needs to maintain in this category. The five-year Plan includes 73 projects in the Culture and Recreation category.

Not surprisingly, a significant number of requests to address deferred maintenance needs in this category come from the Department of Tourism and Recreation and the Oklahoma Historical Society. Tourism is recommended for funding in the total amount of \$5.1 million in fiscal year 2014 and \$3.1 million in fiscal year 2015. Many of the proposed projects address improvements to campsites, cabins and other revenue-generating facilities that will help the Department of Tourism and Recreation better maintain these facilities. Historical Society projects total \$5.5 million in the first two years of the Plan and address preservation of historic facilities.

Projects Recommended for Appropriation Funding

Culture and Recreation

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
350-2201	Hist. Soc.: expansion of Cherokee Strip Museum	\$ 50,000	\$ -	\$ -
350-5003	Hist. Soc.: restore log cabin at Pawnee Bill Ranch	45,000	-	-
350-4501	Hist. Soc.: trails/signage at Spiro Mounds	150,000	-	-
350-8101	Hist. Soc.: visitor's center at Honey Springs Battlefield*	-	1,300,000	-
350-5006	Hist. Soc.: foundation rehab at Pawnee Bill Ranch	660,000	-	-
350-5402	Hist. Soc.: construct pavilions at Sequoyah's Cabin	55,000	-	-
350-4201	Hist. Soc.: visitor's center at Fort Towson*	-	725,000	-
350-4203	Hist. Soc.: ruins stabilization at Fort Towson	100,000	-	-
350-4403	Hist. Soc.: teamsters' cabin renovation at Fort Supply	60,000	-	-
350-4103	Hist. Soc.: barracks renovation at Fort Washita	225,000	-	-
350-4105	Hist. Soc.: visitor's center and parking at Fort Washita*	-	1,460,000	-
350-4102	Hist. Soc.: construct entry gate at Fort Washita*	-	175,000	-
350-4404	Hist. Soc.: Ordnance Sgts' Quarters rehab at Fort Supply	60,000	-	-
350-4401	Hist. Soc.: restore exterior of Officers Quarters at Ft. Supply	200,000	-	-
350-2802	Hist. Soc.: improvements to Pioneer Woman Museum*	-	200,000	-
350-4902	Hist. Soc.: interior restoration of T.B. Ferguson house*	-	50,000	-
350-2101	Hist. Soc.: repair roof at Western Prairie*	-	-	25,000
350-4402	Hist. Soc.: restore Commanding Officers Quarters at Ft. Supply*	-	-	200,000
350-4405	Hist. Soc.: repair façade of Guard House at Ft. Supply*	-	-	30,000
350-2801	Hist. Soc.: roof repairs at Pioneer Woman Museum*	-	30,000	-
204-0005	J.M. Davis: redesign/rebuilt museum exhibits*	250,000	-	-
566-0153	Tourism: renovate CCC Camp 1 at Lake Murray	1,500,000	-	-
566-0213	Tourism: renovate CCC Camp 2 at Lake Murray	1,800,000	-	-
566-0485	Tourism: renovate Otter Creek campground at Great Plains	100,000	-	-

* Recommend funding in year(s) listed, although funding may have been requested in another year

Culture and Recreation (continued)

<u>Project Number</u>	<u>Project Description</u>	Appropriation Cost		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
566-0336	Tourism: add playground at Lake Murray	\$ 75,000	\$ -	\$ -
566-0536	Tourism: add playground to Group Camp 1 Lake Murray	75,000	-	-
566-0537	Tourism: add playground to Group Camp 2 Lake Murray	75,000	-	-
566-0538	Tourism: add playground to Group Camp 3 Lake Murray	75,000	-	-
566-0767	Tourism: construct 25 tent sites at Lake Wister	100,000	-	-
566-0332	Tourism: extend multi-use trail at Great Plains	20,000	-	-
566-0380	Tourism: construct group picnic shelter at Great Plains	80,000	-	-
566-0515	Tourism: renovate RV campgrounds at Lake Murray	650,000	-	-
566-0704	Tourism: construct boat ramp at Okmulgee	25,000	-	-
566-0320	Tourism: add floating dock (ADA) at Walnut Creek	15,000	-	-
566-0789	Tourism: campground renovation at Arrowhead	250,000	-	-
566-0790	Tourism: renovate equestrian campground at Arrowhead	200,000	-	-
566-0791	Tourism: create mountain bike trail at Arrowhead	75,000	-	-
566-0780	Tourism: renovate pro shop at Arrowhead Golf Course*	-	175,000	-
566-0230	Tourism: construct multi-use trail at Lake Murray*	-	60,000	-
566-0188	Tourism: construct type B comfort station at Sequoyah*	-	300,000	-
566-0471	Tourism: construct 5 lake huts at Twin Bridges*	-	250,000	-
566-0141	Tourism: add 8 RV pads to Twin Bridges*	-	160,000	-
566-0798	Tourism: expand equestrian camp at Great Salt Plains*	-	-	300,000
566-0510	Tourism: build equestrian campground at Lake Eufaula*	-	200,000	-
566-0801	Tourism: construct a main playscape at Little Sahara*	-	-	75,000
566-0802	Tourism: replace existing boundary fence at Boiling Springs*	-	50,000	-
566-0304	Tourism: construct shelter/pavilion at Robbers Cave*	-	50,000	-
566-0565	Tourism: replace tables/grills at Sequoyah Bay*	-	60,000	240,000
566-0570	Tourism: renovate campground at Sequoyah*	-	75,000	300,000
566-0460	Tourism: replace playground equipment at Tenkiller*	-	-	300,000

* Recommend funding in year(s) listed, although funding may have been requested in another year

Culture and Recreation (continued)

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
566-0720	Tourism: replace maintenance barn at Sequoyah Bay*	\$ -	\$ 150,000	\$ -
566-0125	Tourism: cabin renovation at Tenkiller*	-	250,000	1,000,000
566-0234	Tourism: renovate community building at Tenkiller*	-	-	200,000
566-0202	Tourism: replace 2 playgrounds at Greenleaf*	-	225,000	-
566-0115	Tourism: cabin renovation at Beavers Bend*	-	60,000	-
566-0118	Tourism: cabin renovation at Greenleaf*	-	-	450,000
566-0366	Tourism: add 10 campsites at Lake Eufaula*	-	200,000	-
566-0382	Tourism: additional playground equipment at Lake Eufaula*	-	-	240,000
566-0546	Tourism: construct camp/remove comfort station at Lake Wister*	-	-	240,000
566-0159	Tourism: renovate group camp facility at Sequoyah*	-	400,000	-
566-0653	Tourism: construct metal shop building at Foss*	-	-	150,000
566-0121	Tourism: cabin renovation at Lake Wister*	-	-	450,000
566-0462	Tourism: construct playgrounds at Walnut Creek*	-	-	150,000
566-0139	Tourism: renovate 24 RV sites at Sequoyah Bay*	-	-	450,000
566-0818	Tourism: pave roads at Boiling Springs*	-	100,000	-
566-0171	Tourism: construct type B comfort station at Greenleaf*	-	300,000	-
566-0520	Tourism: build courtesy dock at Lake Murray*	-	-	15,000
566-0521	Tourism: build courtesy dock at Lake Murray*	-	-	15,000
566-0156	Tourism: renovate group camp at Red Rock Canyon*	-	-	250,000
566-0127	Tourism: construct 8 RV sites at Bernice*	-	-	160,000
566-0642	Tourism: renovate group camp at Boiling Springs*	-	-	150,000
566-0124	Tourism: cabin renovation at Robbers Cave*	-	-	160,000
566-0578	Tourism: concrete paths at Sequoyah Golf Course*	-	-	200,000
		\$ 6,970,000	\$ 7,005,000	\$ 5,750,000

* Recommend funding in year(s) listed, although funding may have been requested in another year



Educational Facilities

The Capital Improvements Plan recommends appropriations totaling \$10.2 million for fiscal year 2014 and \$11.3 million for fiscal year 2015 for projects in the Educational Facilities category. This category represents 24% of the total recommended funding for fiscal year 2014, reflecting the Commission's conviction that investments in education are vital to the economic and social future of Oklahoma. The education allocation would have been significantly higher if not for the large number of projects that exceeded \$2.5 million. Many of these projects could be recommended for funding through a capital bond issue.

Included projects are located at most of the public institutions of higher education in Oklahoma. These typically include building renovations, deferred maintenance and improvement of infrastructure, and upgrading of research and instructional facilities and equipment.

Recommended spending includes various types of institutions in all geographic regions of the State. Many projects are to make up for deferred maintenance of roofs and heating and ventilation systems. Other projects address handicapped accessibility and renovation of several buildings.

Examples of some of the recommended funding levels for educational facilities are as follows:

	<u>FY2014 Funding</u>
Panhandle University	\$ 1.5 million
Oklahoma State University (several schools)	\$ 2.1 million
Oklahoma City Community College	\$ 1.7 million
University of Science and Arts of Oklahoma	\$ 5.0 million

Projects Recommended for Appropriation Funding

Educational Facilities

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
800-0071	Career Tech: purchase 2 DC-6 bulldozers	\$ 200,000	\$ -	\$ -
108-0006	Carl Albert: replace outdated educational equipment	100,000	100,000	300,000
108-0003	Carl Albert: resurface lots/walks/infrastructure needs (ADA)*	-	172,000	688,000
108-0011	Carl Albert: new PBX system, new telephones, upgrades	25,000	25,000	75,000
230-0033	ECU: asbestos abatement	500,000	-	-
230-0029	ECU: resurface all institutional parking lots*	-	100,000	150,000
470-0011	Murray State: street, parking, equipment improvements	-	150,000	150,000
470-0002	Murray State: add elevators with ADA access	150,000	50,000	97,000
490-8209	NOC: renovation of campus buildings	600,000	600,000	-
490-9211	NOC: campus infrastructure improvements*	-	850,000	-
505-0018	NWOSU: remodel interior of Fine Arts Bldg for disabled	300,000	2,000,000	-
505-0034	NWOSU: remodel exterior of Fine Arts Bldg	-	300,000	-
633-0051	OCCC: renovate CDC facility, lighting/HVAC/IT/etc	200,000	100,000	-
633-0005	OCCC: replace roofs on multiple buildings	500,000	-	-
633-0034	OCCC: chiller & boiler replacement/energy mgmt.	500,000	-	-
633-0039	OCCC: upgrade family & community educ. center	500,000	200,000	300,000
773-0004	OSU/CHS: general campus deferred maintenance*	-	300,000	1,200,000
011-0019	OSU/Exp: deferred maintenance in Stillwater and others*	-	300,000	1,200,000
013-0023	OSUIT: repair & remodel E/IT building	250,000	-	-
013-0022	OSUIT: replace HVAC in Noble Center	150,000	-	-
013-0024	OSUIT: repair & remodel automotive building	500,000	500,000	500,000
013-0025	OSUIT: upgrade/replace fresh water line	647,000	900,000	900,000
013-0019	OSUIT: general campus deferred maintenance*	-	300,000	1,200,000

* Recommend funding in year(s) listed, although funding may have been requested in another year

Educational Facilities (continued)

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
015-0003	OSU-OKC: general campus deferred maintenance*	\$ -	\$ 300,000	\$ 1,200,000
014-0021	OSU-CVHS: diagnostic lab deferred maintenance	500,000	-	-
016-0012	OSU-Tulsa: general campus deferred maintenance*	-	300,000	1,200,000
530-0603	Panhandle: repair exterior of Holter Hall	175,000	-	-
530-0603	Panhandle: repair exterior of Loofbourough Hall	250,000	-	-
530-1101	Panhandle: install fire sprinklers in dorm rooms	250,000	-	-
530-0402	Panhandle: update campus fire alarm system	270,000	-	-
530-0602	Panhandle: repair exterior of Hamilton Hall	150,000	-	-
530-0606	Panhandle: exterior/windows on Hefley Hall	-	150,000	296,000
530-0302	Panhandle: asbestos abatement in steam lines	100,000	-	-
530-0405	Panhandle: install elevators for ADA compliance	150,000	-	-
530-0607	Panhandle: demolish two old dorms and add parking lots	125,000	250,000	-
530-0608	Panhandle: Franklin Hall renovation	-	100,000	-
241-0031	Redlands: bring bldgs./parking into ADA compliance	100,000	100,000	-
241-0010	Redlands: energy control system expansion/upgrade	250,000	150,000	150,000
241-0012	Redlands: telecommunications upgrade	100,000	100,000	100,000
241-0006	Redlands: telephone/intercom/media control system*	-	350,000	750,000
461-9903	Rogers St: interactive TV equipment for distance learning*	-	700,000	-
461-0501	Rogers St: infrastructure repairs campus wide*	-	200,000	800,000
623-1004	Seminole: infrastructure repairs & maintenance*	-	100,000	-
623-0104	Seminole: landscaping and drainage	25,000	-	-
660-0800	SE-OSU: general Durant campus repairs*	-	200,000	800,000
660-0891	SE-OSU: deferred maintenance at McCurtain branch*	-	50,000	200,000
660-0801	SE-OSU: non-structural repairs to Durant campus*	-	20,000	80,000

* Recommend funding in year(s) listed, although funding may have been requested in another year

Educational Facilities (continued)

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
660-0892	SE-OSU: non-structural repairs to McCurtain campus*	\$ -	\$ 5,000	\$ 20,000
660-0805	SE-OSU: sidewalks/ramps for ADA compliance	50,000	50,000	150,000
770-1004	OU-HSC: campus ADA improvements	622,000	-	-
150-0002	USAO: security lighting for Alabama Avenue	75,000	-	-
150-0004	USAO: replace boiler & regulators in heating plant	1,200,000	-	-
150-0058	USAO: campus wide infrastructure improvements*	-	1,000,000	-
150-0012	USAO: replace equipment in computer & science labs	700,000	-	-
150-0050	USAO: renovate art annex, incl. windows, HVAC, plumbing	-	250,000	-
		<u>\$ 10,214,000</u>	<u>\$ 11,322,000</u>	<u>\$ 12,506,000</u>

* Recommend funding in year(s) listed, although funding may have been requested in another year



Health and Safety

The Long-Range Capital Planning Commission recommends funding for Health and Safety projects in the amount of \$6.4 million for fiscal year 2014 and \$4.9 million for fiscal year 2015. This category represents 15% of the total recommended funding for fiscal year 2014. The Health and Safety category includes a wide range of projects for a number of agencies, some of whose principal mission relates to health or safety and others with responsibilities for health hazards as well as their central mission.

The Department of Corrections is recommended for approximately \$5.9 million in appropriated funding over the five year Plan period. Those projects relate to accessibility improvements, emergency generators and security and fire safety equipment.

Another \$3.7 million of projects are recommended for the Department of Mental Health and Substance Abuse Services over the Plan period. These projects address fire safety concerns and demolition of vacant buildings, among other things.

The Commission also recommends funding of projects for the Department of Central Services and the Historical Society intended to address the safety of their clients.

Projects Recommended for Appropriation Funding

Health and Safety

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
040-0006	Ag: construct modular pesticide storage bldg	\$ 48,000	\$ -	\$ -
131-0998	Corrections: replace locks at OSP	700,000	-	-
131-0999	Corrections: replace locks at DCCC	700,000	-	-
131-1000	Corrections: replace locks at JHCC	700,000	-	-
131-1001	Corrections: replace locks at LARC	700,000	-	-
131-1002	Corrections: replace locks at OSR	700,000	-	-
131-0767	Corrections: install fire alarm system at JLCC	189,000	-	-
131-0763	Corrections: install fire alarm systems at OSR	137,500	-	35,500
131-0829	Corrections: high mast lights/generator at OSP	-	-	673,000
131-0777	Corrections: high mast lights/generator at MACC	469,000	46,000	155,000
131-0768	Corrections: high mast/perimeter lights + razor wire at JHCC	176,000	-	36,000
131-0808	Corrections: install generators at JCCC	-	-	52,000
131-0759	Corrections: replace 2 generators at LARC*	-	425,000	-
580-0103	DCS: fire system upgrades at Tulsa complex*	-	-	515,443
580-9813	DCS: install fire suppression in Wright Library*	-	-	353,210
585-0052	DPS: upgrade existing fire alarm system at DPS HQ	70,000	-	-

* Recommend funding in year(s) listed, although funding may have been requested in another year

Health and Safety (continued)

<u>Project Number</u>	<u>Project Description</u>	Appropriation Cost		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
350-3501	Hist. Soc.: retrofit elevator at OTM for safety/ADA*	\$ -	\$ 65,000	\$ -
350-2202	Hist. Soc.: complete ADA access at Rose Hill School	42,000	-	-
350-5101	Hist. Soc.: complete ADA access at Sod House Museum	46,000	-	-
350-2803	Hist. Soc.: construct ADA vestibule at Pioneer Woman Museum	155,000	-	-
350-5001	Hist. Soc.: renovate PBR Museum*	-	400,000	-
350-5005	Hist. Soc.: extend sewer to restrooms at PBR*	-	115,000	-
204-0002	J.M. Davis: renovate restrooms for ADA compliance*	-	35,000	-
204-0006	J.M. Davis: install sprinkler system in museum	194,800	-	-
452-1004	MH-SAS: replace fire alarm system in all Norman sites*	-	200,000	-
452-1004	MH-SAS: install sprinklers on GMH campus*	-	800,000	800,000
452-9704	MH-SAS: add leak detection testing to tanks at GMH*	-	120,000	-
452-9701	MH-SAS: install ground fault circuit interrupters at GMH*	-	115,000	-
452-0011	MH-SAS: demolition of vacant bldgs at GMH*	-	807,150	807,150
452-0013	MH-SAS: demolition of vacant house at GMH	29,200	-	-
452-0014	MH-SAS: demolition of bldg 30 at GMH*	-	98,350	-
400-9754	OJA: add southwest sally port at SWOJC*	-	72,000	-
805-0067	Rehab Srvs: demolish gym/build instructional activity center	1,350,000	1,350,000	-
346-0002	SIDA: install security fence/control gates at spaceport*	-	-	860,000
566-0245	Tourism: build family A comfort station at Arrowhead (ADA)*	-	240,000	-
		\$ 6,406,500	\$ 4,888,500	\$ 4,287,303

* Recommend funding in year(s) listed, although funding may have been requested in another year



Office Buildings and Land

A review of projects recommended in the other categories suggests that the State's needs are primarily for care and improvement of existing facilities rather than for office expansion. However, from among the many requests for new facilities, several projects are being recommended. These projects address specific program needs in various departments, including a recommendation to fund the construction of an education building at the Joseph Harp Correctional Center and a programs building at the Northeast Oklahoma Correctional Center. A request from the Department of Human Services for two new group homes at Northern Oklahoma Resource Center of Enid was denied, as the Oklahoma Commission for Human Services recently voted to close this facility.

The recommended funding in this category over the next two years totals approximately \$4.2 million. Projects within the Office Buildings and Land category represent about 3% of the total recommended funding for fiscal year 2014.

Projects Recommended for Appropriation Funding

Office Buildings and Land

<u>Project Number</u>	<u>Project Description</u>	<u>Appropriation Cost</u>		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016-18</u>
040-0023	Ag: replace/relocate shop/office in Antlers	\$ 224,000	\$ -	\$ -
040-0010	Ag: construct new offices/shop in Sallisaw District	297,000	-	-
131-0561	Corrections: construct programs bldg at NOCC*	-	160,000	-
131-0393	Corrections: construct education bldg at JHCC	-	488,000	-
131-0845	Corrections: construct dorm bldg/office bldg at Elk City	-	529,000	-
670-0030	J.D. McCarty: add portable building/expand teletherapy	-	230,000	-
670-0019	J.D. McCarty: expansion of Group Home 6 in Norman	-	850,000	-
670-0018	J.D. McCarty: expansion of Group Home 4 in Norman	-	850,000	-
452-0413	MH-SAS: construct gymnasium at CRC	550,000	-	-
		\$ 1,071,000	\$ 3,107,000	\$ -

* Recommend funding in year(s) listed, although funding may have been requested in another year



LARGE CAPITAL PROJECT REQUESTS

(\$2,500,000 or more)

Large Capital Project Requests

For purposes of this plan, large capital project requests were identified as those with requests for more than \$2.5 million in appropriation or bond funding. Not surprisingly, given the number of capital facilities on our State's campuses, the Educational Facilities category had the most requests for large project funding, with a total of more than \$1.1 billion. Requests for new construction in the Educational Facilities category included 11 projects in excess of \$20 million each. These accounted for \$446.9 million of all large project funding requests from higher education.

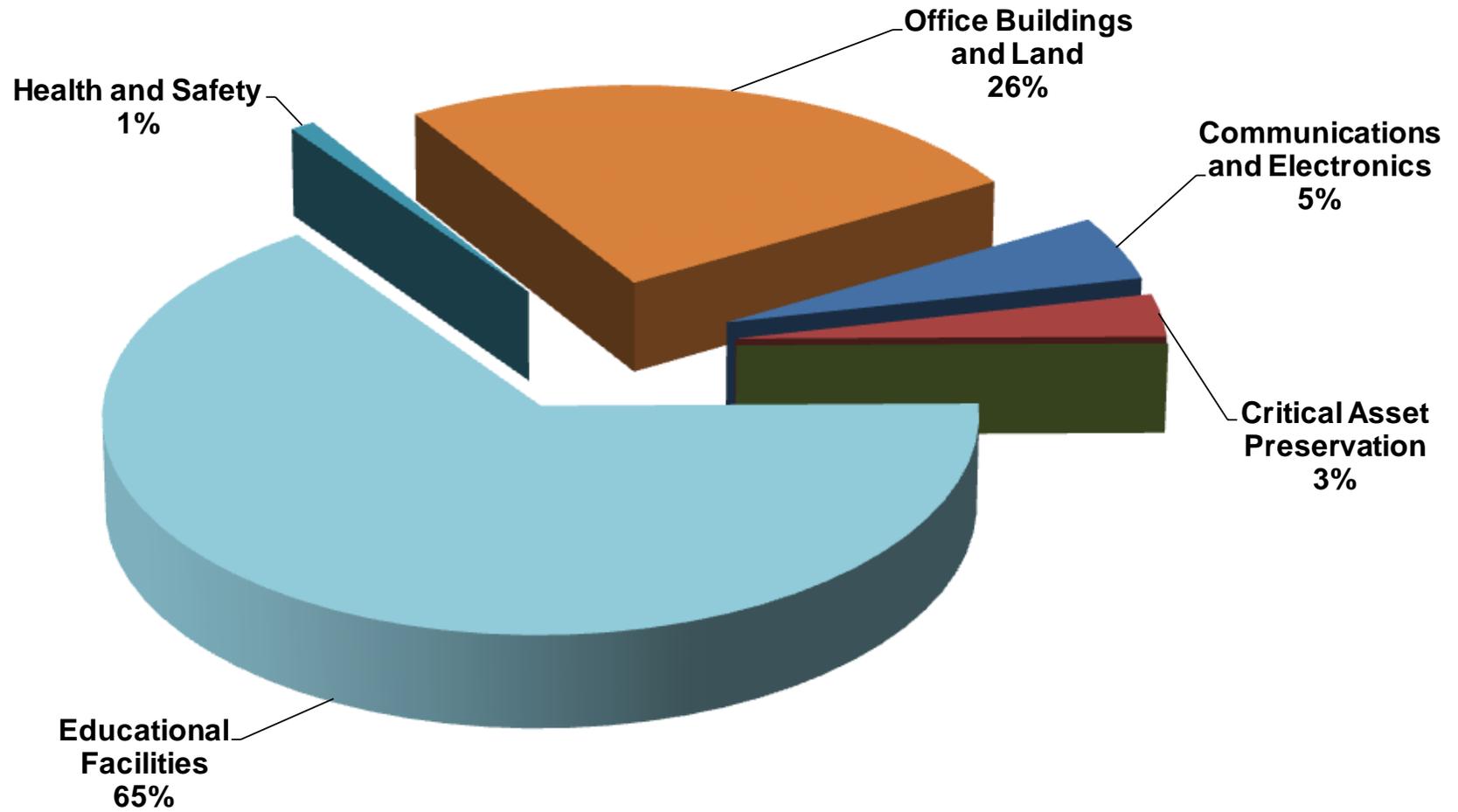
There were a number of significant funding requests in the Office Buildings and Land Category. These included requests from the Department of Corrections for \$191.6 million for a new maximum security prison and \$205.3 million for a new medium security prison. The State Health Department submitted a \$43.8 million project funding request for a new public health laboratory and the Office of Medico-Legal Investigations asked for \$40 million to build a new Medical Examiner's Building.

When the 18 projects requiring funding in excess of \$20 million were removed from the large project list, the remaining 129 requests averaged \$6.1 million.

Summary of Large Capital Project Requests

	<u>Appropriations or Bond Proceeds</u>	<u>Federal or Other Match</u>	<u>Other Sources</u>	<u>Totals</u>
Communications and Electronics	\$ 71,200,000	\$ 16,000,000	\$ 20,387,500	\$ 107,587,500
Critical Asset Preservation	70,857,648	-	-	70,857,648
Culture and Recreation	-	-	-	-
Educational Facilities	1,084,737,938	26,500,000	313,793,400	1,425,031,338
Health and Safety	21,097,400	-	-	21,097,400
Office Buildings and Land	<u>558,463,345</u>	<u>-</u>	<u>-</u>	<u>558,463,345</u>
	\$ 1,806,356,331	\$ 42,500,000	\$ 334,180,900	\$ 2,183,037,231

Large Project Requests by Category



Large Capital Project Requests: Fiscal Years 2014 – 2018

COMMUNICATIONS AND ELECTRONICS

<u>Project #</u>	<u>Type</u>	<u>Entity/Project</u>	<u>Sources of Funding</u>			<u>Total Project Cost</u>
			<u>Appropriations or Bond Proceeds</u>	<u>Federal or Other Matching</u>	<u>Other Sources / Prior Expenses</u>	
585-0035	CE	DPS: state-wide 800 MHz communications	\$ 68,700,000	\$ 16,000,000	\$ 16,000,000	\$ 100,700,000
805-0036	CE	Rehab. Svcs.: media/technology center	2,500,000	-	-	2,500,000
Subtotal: Communications & Electronics			\$ 71,200,000	\$ 16,000,000	\$ 16,000,000	\$ 103,200,000

CRITICAL ASSET PRESERVATION

580--0310	CA	DCS: Capitol heating/cooling system	\$ 29,000,000	\$ -	\$ -	\$ 29,000,000
580-9829	CA	DCS: conceal exposed wiring in Capitol	3,600,000	-	-	3,600,000
131-0327	CA	Corrections: kitchen/dining upgrade at DCCC	4,215,000	-	-	4,215,000
131-0590	CA	Corrections: new kitchen at OSP	5,004,000	-	-	5,004,000
131-0592	CA	Corrections: new food services bldg. at JCCC	4,278,000	-	-	4,278,000
131-0596	CA	Corrections: new food services bldg. at JDCC	4,278,000	-	-	4,278,000
131-0836	CA	Corrections: new food services bldg. at OSR	4,278,000	-	-	4,278,000
131-0941	CA	Corrections: utilities upgrades at OSP	6,753,000	-	-	6,753,000
830-0151	CA	DHS: renovate hospital Unit 1 at NORCE	3,151,648	-	-	3,151,648
830-0389	CA	DHS: install energy savings upgrades at PMU	3,800,000	-	-	3,800,000
805-0007	CA	DMH-SAS: site work at OSD, including ADA	2,500,000	-	-	2,500,000
Subtotal: Critical Asset Preservation			\$ 70,857,648	\$ -	\$ -	\$ 70,857,648

EDUCATIONAL FACILITIES

100-0110	ED	Cameron: renovate Nance Boyer	\$ 11,550,000	\$ -	\$ 11,550,000	\$ 23,100,000
800-0009	ED	Career Tech: state-wide instructional equip.	40,000,000	-	21,100,000	61,100,000
800-0072	ED	Career Tech: north campus for new programs	4,000,000	-	6,000,000	10,000,000
108-0002	ED	Carl Albert: replace roofs on multiple buildings	3,576,000	-	-	3,576,000
230-0051	ED	ECU: general academic building	5,000,000	-	-	5,000,000
230-0052	ED	ECU: construct new residence hall (replace old)	3,000,000	-	3,000,000	6,000,000
420-0009	ED	Langston: technology and infrastructure	7,000,000	-	-	7,000,000
420-0013	ED	Langston: classroom building	20,000,000	-	-	20,000,000
470-0004	ED	Murray St: deferred maintenance	4,000,000	-	2,530,400	6,530,400
470-0005	ED	Murray St: multi-media classrooms/admin. space	3,000,000	-	1,260,000	4,260,000

Large Capital Project Requests: Fiscal Years 2014 – 2018 (continued)

EDUCATIONAL FACILITIES (continued)

<u>Project #</u>	<u>Type</u>	<u>Entity/Project</u>	<u>Sources of Funding</u>			<u>Total Project Cost</u>
			<u>Appropriations or Bond Proceeds</u>	<u>Federal or Other Matching</u>	<u>Other Sources / Prior Expenses</u>	
480-0030	ED	NE OK A&M: renovate Copen Hall	\$ 3,233,440	\$ -	\$ -	\$ 3,233,440
480-0031	ED	NE OK A&M: renovate Shipley Hall	3,928,320	-	-	3,928,320
480-0033	ED	NE OK A&M: renovate Ables Hall	5,240,000	-	-	5,240,000
480-0036	ED	NE OK A&M: renovate library/admin. building	7,760,720	-	-	7,760,720
485-0069	ED	Northeastern St.: multi-purpose classroom bldg.	12,000,000	-	-	12,000,000
490-9209	ED	NOC: renovation of multiple buildings	5,600,000	-	750,000	6,350,000
505-0017	ED	NW-OSU: remodel interior of Jesse Dunn Hall	6,400,000	-	-	6,400,000
505-0024	ED	NW-OSU: renovate Herod Hall auditorium	3,400,000	-	-	3,400,000
505-0032	ED	NW-OSU: renovate Percefull Fieldhouse	2,700,000	-	-	2,700,000
633-0004	ED	OKC-CC: remodel main building - 2nd/3rd fl.	10,000,000	-	-	10,000,000
633-0029	ED	OKC-CC: technology upgrades/improvements	2,500,000	-	5,000,000	7,500,000
633-0036	ED	OKC-CC: 1,000-space parking garage	12,000,000	-	-	12,000,000
633-0040	ED	OKC-CC: capitol hill center renovation	7,300,000	-	1,200,000	8,500,000
010-0004	ED	OSU: repair/remodel general university bldgs.	3,000,000	-	3,000,000	6,000,000
010-0011	ED	OSU: ADA renovations and upgrades	5,000,000	-	2,200,000	7,200,000
010-0017	ED	OSU: deferred maintenance - exteriors/roofs	3,500,000	-	2,500,000	6,000,000
010-0241	ED	OSU: Knoblock Street improvements	3,000,000	-	-	3,000,000
010-0262	ED	OSU: emergency power back-up for research	4,500,000	-	2,250,000	6,750,000
010-0276	ED	OSU: Natural Resource facility	25,000,000	-	-	25,000,000
010-0284	ED	OSU: Agriculture/Natural Resources building	26,000,000	-	-	26,000,000
010-0293	ED	OSU: building to support DASNR	10,000,000	-	10,000,000	20,000,000
010-0334	ED	OSU: new building for CEAT	15,000,000	-	11,500,000	26,500,000
010-0335	ED	OSU: Journalism/Broadcasting building	10,000,000	-	10,000,000	20,000,000
011-0021	ED	OSU-Exp. Station: experiment station - Ardmore	5,000,000	-	9,000,000	14,000,000
011-0023	ED	OSU-Exp. Station: renovate labs in Ag Hall	3,000,000	-	9,000,000	12,000,000
773-0015	ED	OSU-CHS: update educational/research equip.	2,500,000	-	500,000	3,000,000
773-0017	ED	OSU-CHS: new educational resource center	32,000,000	-	10,000,000	42,000,000
773-0020	ED	OSU-CHS: 600-space multi-level parking facility	10,750,000	-	-	10,750,000
773-0021	ED	OSU-CHS: new medical education facility	60,000,000	-	-	60,000,000
773-0022	ED	OSU-CHS: purchase medical research equip.	20,000,000	20,000,000	26,000,000	66,000,000
016-0007	ED	OSU-Tulsa: general classroom building	42,000,000	-	-	42,000,000

Large Capital Project Requests: Fiscal Years 2014 – 2018 (continued)

EDUCATIONAL FACILITIES (continued)

<u>Project #</u>	<u>Type</u>	<u>Entity/Project</u>	<u>Sources of Funding</u>			<u>Total Project Cost</u>
			<u>Appropriations or Bond Proceeds</u>	<u>Federal or Other Matching</u>	<u>Other Sources / Prior Expenses</u>	
016-0015	ED	OSU-Tulsa: student union/multi-purpose bldg.	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000
014-0015	ED	OSU-VHS: deferred maintenance - McElroy	2,787,000	-	3,313,000	6,100,000
014-0018	ED	OSU-VHS: comparative medicine research labs	3,000,000	-	-	3,000,000
014-0026	ED	OSU-VHS: new biomed. sciences building	70,000,000	-	-	70,000,000
530-0301	ED	Panhandle: replace Williams Fieldhouse	13,650,000	-	-	13,650,000
530-1102	ED	Panhandle: install geothermal system	5,000,000	5,000,000	10,000,000	20,000,000
241-0016	ED	Redlands CC: early childhood center	2,625,000	-	-	2,625,000
241-0017	ED	Redlands CC: add criminal justice center	4,350,000	-	-	4,350,000
241-0019	ED	Redlands CC: renovate P.E. complex	3,000,000	-	3,500,000	6,500,000
241-0021	ED	Redlands CC: add student housing units	8,000,000	300,000	8,750,000	17,050,000
241-0024	ED	Redlands CC: rehab. Nursing/Allied Health bldg.	3,500,000	-	2,515,000	6,015,000
241-0035	ED	Redlands CC: classroom/office building	2,500,000	200,000	1,300,000	4,000,000
241-0036	ED	Redlands CC: contract/certificate training bldg.	3,025,000	-	1,100,000	4,125,000
461-1401	ED	Rogers State: new science building/lab space	18,000,000	-	-	18,000,000
461-0902	ED	Rogers State: new classroom bldg./parking	12,000,000	-	-	12,000,000
750-0010	ED	Tulsa CC: West campus technical ed. Center	4,000,000	-	-	4,000,000
750-0011	ED	Tulsa CC: NE campus Phase V expansion	2,567,077	-	-	2,567,077
750-0012	ED	Tulsa CC: NE campus academic/tech. ed. ctr.	2,700,000	-	-	2,700,000
750-0014	ED	Tulsa CC: West campus academic expansion	2,700,000	-	-	2,700,000
750-0016	ED	Tulsa CC: NE campus Phase V expansion - 2	2,611,381	-	-	2,611,381
750-0025	ED	Tulsa CC: NE campus - labs, classroom bldgs.	3,200,000	-	-	3,200,000
750-0041	ED	Tulsa CC: facility for new fire tech. program	13,300,000	-	-	13,300,000
750-0062	ED	Tulsa CC: Center for Creativity - Phases I & II	18,000,000	-	-	18,000,000
750-0075	ED	Tulsa CC: Metro campus remodel - Phase II	5,000,000	-	-	5,000,000
750-0078	ED	Tulsa CC: renovate Metro campus med. bldg.	5,000,000	-	-	5,000,000
750-0079	ED	Tulsa CC: expand Thrust State Theater	10,000,000	-	-	10,000,000
750-0086	ED	Tulsa CC: SE campus academic expansion	3,720,000	-	-	3,720,000
750-0088	ED	Tulsa CC: maint./upgrades to West campus	4,200,000	-	-	4,200,000
120-0001	ED	UCO: construct/equip performing arts center	44,400,000	-	5,600,000	50,000,000
120-0007	ED	UCO: Old North restoration - phases II & III	4,000,000	-	7,000,000	11,000,000
120-0008	ED	UCO: Liberal Arts building renovation	8,500,000	-	1,500,000	10,000,000
120-0010	ED	UCO: Howell Hall renovation & addition	9,000,000	-	6,000,000	15,000,000

Large Capital Project Requests: Fiscal Years 2014 – 2018 (continued)

EDUCATIONAL FACILITIES (continued)

<u>Project #</u>	<u>Type</u>	<u>Entity/Project</u>	<u>Sources of Funding</u>			<u>Total Project Cost</u>
			<u>Appropriations or Bond Proceeds</u>	<u>Federal or Other Matching</u>	<u>Other Sources / Prior Expenses</u>	
120-0013	ED	UCO: sidewalks, parking & lighting - incl. ADA	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 5,000,000
120-0014	ED	UCO: Evans Hall renovation	4,500,000	-	1,200,000	5,700,000
120-0018	ED	UCO: new art building	15,000,000	-	-	15,000,000
120-0027	ED	UCO: deferred maintenance	22,500,000	-	2,500,000	25,000,000
120-0030	ED	UCO: central plant expansion	5,000,000	-	5,000,000	10,000,000
120-0050	ED	UCO: campus-wide information system upgrade	12,725,000	-	575,000	13,300,000
120-0060	ED	UCO: health and safety projects	7,400,000	-	2,000,000	9,400,000
120-0061	ED	UCO: math/science building IT offices rehab.	10,000,000	-	2,000,000	12,000,000
120-0072	ED	UCO: classroom/instruct. Space for Nursing	6,000,000	-	-	6,000,000
120-0074	ED	UCO: new forensic science teaching facility	33,000,000	-	2,000,000	35,000,000
120-0079	ED	UCO: business building renovation/addition	10,000,000	-	5,000,000	15,000,000
120-0081	ED	UCO: add center for undergraduate research	7,000,000	-	2,000,000	9,000,000
120-0083	ED	UCO: construct campus computer center	6,000,000	1,000,000	3,000,000	10,000,000
120-0085	ED	UCO: construct faculty office building	6,000,000	-	-	6,000,000
120-0086	ED	UCO: new facility for fine arts/design programs	3,000,000	-	1,000,000	4,000,000
120-0087	ED	UCO: new facility for interior/graphic design	3,000,000	-	3,000,000	6,000,000
120-0090	ED	UCO: new classroom/instruction facility #3	10,000,000	-	2,000,000	12,000,000
120-0091	ED	UCO: new classroom/instruction facility - #4	14,000,000	-	4,000,000	18,000,000
120-0092	ED	UCO: Wantland Hall renovations/additions	3,000,000	-	1,000,000	4,000,000
120-1078	ED	UCO: Murdaugh Hall renovation/additions	5,500,000	-	9,500,000	15,000,000
760-0012	ED	OU: upgrade research/instructional equipment	4,000,000	-	-	4,000,000
760-0020	ED	OU: information technology improvements	6,000,000	-	-	6,000,000
760-0078	ED	OU: renovate Fine Arts Center - Jones Theater	4,800,000	-	200,000	5,000,000
760-0124	ED	OU: Wagner Research Campus infrastructure	5,000,000	-	-	5,000,000
760-0139	ED	OU: asset preservation projects - level II	13,000,000	-	-	13,000,000
760-0140	ED	OU: asset preservation projects - level III	32,000,000	-	-	32,000,000
760-0201	ED	OU: Hester Hall renovations	9,900,000	-	3,600,000	13,500,000
760-0230	ED	OU: classroom renovation/improvements	3,000,000	-	-	3,000,000
760-0268	ED	OU: Physical Science Ctr. Improvements	4,000,000	-	-	4,000,000
760-0301	ED	OU: radar innovations lab - offices and labs	4,300,000	-	10,700,000	15,000,000
770-1001	ED	OU-HSC: install fire systems across campus	2,750,000	-	-	2,750,000
770-1003	ED	OU-HSC: academic/administrative equipment	3,163,000	-	3,163,000	6,326,000

Large Capital Project Requests: Fiscal Years 2014 – 2018 (continued)

EDUCATIONAL FACILITIES (continued)

<u>Project #</u>	<u>Type</u>	<u>Entity/Project</u>	<u>Sources of Funding</u>			<u>Total Project Cost</u>
			<u>Appropriations or Bond Proceeds</u>	<u>Federal or Other Matching</u>	<u>Other Sources / Prior Expenses</u>	
770-1015	ED	OU-HSC: campus infrastructure improvements	\$ 7,201,000	\$ -	\$ 5,007,000	\$ 12,208,000
770-1017	ED	OU-HSC: construct academic office	13,000,000	-	20,000,000	33,000,000
770-1022	ED	OU-HSC: construct operations center	6,200,000	-	-	6,200,000
770-2002	ED	OU-HSC: physical plant improvements	3,000,000	-	3,755,000	6,755,000
770-2003	ED	OU-HSC: construct outpatient clinic	2,875,000	-	15,825,000	18,700,000
770-2010	ED	OU-HSC: construct East Side parking facility	4,650,000	-	4,350,000	9,000,000
Subtotal: Educational Facilities			\$ 1,084,737,938	\$ 26,500,000	\$ 313,793,400	\$ 1,425,031,338

HEALTH AND SAFETY

040-0021	HS	Agriculture: specialized fire-fighting equipment	\$ 9,500,000	\$ -	\$ -	\$ 9,500,000
580-9801	HS	DCS: fire suppression system in Capitol	3,146,400	-	-	3,146,400
131-0946	HS	Corrections: mechanical sewer plant - JEHCC	3,422,000	-	-	3,422,000
131-0966	HS	Corrections: replace sewage plant at JHCC	5,029,000	-	-	5,029,000
Subtotal: Health and Safety			\$ 21,097,400	\$ -	\$ -	\$ 21,097,400

OFFICE BUILDINGS AND LAND

131-0860	OBL	Corrections: new district office at Enid CCC	\$ 4,486,000	\$ -	\$ -	\$ 4,486,000
131-0917	OBL	Corrections: maximum security expansion - OSP	191,638,000	-	-	191,638,000
131-0945	OBL	Corrections: new medium security facility	205,326,000	-	-	205,326,000
131-0984	OBL	Corrections: 100-bed segregated housing unit	4,646,000	-	-	4,646,000
340-0008	OBL	Health: new public health laboratory	43,835,374	-	-	43,835,374
830-0330	OBL	DHS: new admin./multi-use building	2,656,500	-	-	2,656,500
830-0335	OBL	DHS: Mayes Co. office addition	2,648,000	-	-	2,648,000
830-0356	OBL	DHS: new Carter/Love Counties office building	4,845,000	-	-	4,845,000
830-0372	OBL	DHS: new Oklahoma County office building	14,800,000	-	-	14,800,000
830-0373	OBL	DHS: new Oklahoma County shelter (PMU)	12,000,000	-	-	12,000,000
830-0383	OBL	DHS: new Custer County office building	2,560,250	-	-	2,560,250
342-0001	OBL	Medico-Legal: new Medical Examiners building	40,000,000	-	-	40,000,000
585-0047	OBL	DPS: six new highway patrol troop headquarters	7,600,000	-	-	7,600,000
805-0046	OBL	Rehab. Svcs.: new food service ctr. at OSD	2,822,221	-	-	2,822,221
805-0068	OBL	Rehab. Svcs.: new cafeteria at OSB	3,600,000	-	-	3,600,000
650-0802	OBL	Veterans: new central office building	15,000,000	-	-	15,000,000
Subtotal: Office Buildings and Land			\$ 558,463,345	\$ -	\$ -	\$ 558,463,345

