

Federal Budget Stabilization Fund Maintenance & Repair Plan
Summary
UM

In early December, Governor Parson indicated that he might release \$68 million appropriated, but withheld, to public universities in the FY2021 budget bill. The University of Missouri's portion of the allocation is \$36,939,413. The governor requested that each institution develop a proposed plan to spend their portion of the funding and to submit the plan to the Department of Higher Education and Workforce Development (DHEWD) by December 31, 2020. A template and further guidance were issued by DHEWD on December 7th. The guidance stated the plans should dedicate 100% of these funds to deferred maintenance needs and indicated that part of the reason for releasing these funds was the economic benefit of putting people/contractors to work on these projects. Consequently, the majority of the proposed projects need to be quickly designed and bid enabling construction to start, gaining the desired economic impact for the State.

The University of Missouri has over \$1.9 billion in facilities needs. Facilities needs include \$1.02 billion of deferred maintenance, \$663.4 million in capital renewal needs (major repairs when items reach the end of their useful life), and \$227.1 million in plant adaptation needs (repurpose facilities to evolving institutional needs).

The Chancellor, CFO, and facilities department at each university worked together to select the critical projects to include in the proposed plan. Many of the projects selected address life safety issues, such as replacement of fire alarm systems and laboratory exhaust systems; and building envelope projects such, as roof replacements and tuckpointing. Other projects address mechanical and electrical systems issues, and infrastructure needs. The demolition of two buildings is also included in the proposal plan. Shrinking the campus footprint by demolishing inefficient buildings with high facility needs, reduces the total facilities needs for the University and reduces on-going operating cost. These savings can then be used to address deferred maintenance needs in the remaining buildings.

The State will release the funding in six equal installments starting in January 2021 through June 2021. Status updates on the projects will be provided to the State until the projects are complete.

February 4, 2021

Federal Budget Stabilization Fund (FBSF) M&R Ranked Projects

University of Missouri – Columbia

Rank	Site Location/Facility Name	Project Name	FBSF Budget for Project	Institution Match	Total Project Budget	Scope of Work	Project Expected Completion Date
1	MU - Ellis Library	Ellis Library - Replace Fire Alarm System	\$400,000	\$0	\$400,000	Replace fire alarm system	10/30/2021
2	MU - Physics Building	Physics Building - Replace Fire Alarm System	\$200,000	\$0	\$200,000	Replace fire alarm system	10/30/2021
3	MU - Fine Arts Building	Fine Arts Building - Replace Fire Alarm System	\$200,000	\$0	\$200,000	Replace fire alarm system	10/30/2021
4	MU - Animal Science Research Center (ASRC)	ASRC - Replace Fire Alarm System	\$250,000	\$0	\$250,000	Replace fire alarm system	11/30/2021
5	MU - Bond Life Sciences Center	BLSC - Install Fire Alarm Speaker System	\$100,000	\$0	\$100,000	Install fire alarm speaker system to meet code	8/30/2021
6	MU - Animal Science Research Center (ASRC)	ASRC - Replace Fume Hood Exhaust System & Hoods	\$800,000	\$0	\$800,000	Replace fume hood exhaust system and hoods	1/1/2022
7	MU - Chemistry Building	Chemistry Building - Replace Switchgear	\$350,000	\$0	\$350,000	Replace switchgear	12/30/2021
8	MU - Missouri University Research Reactor (MURR)	MURR - Replace HVAC Coils	\$125,000	\$0	\$125,000	Replace HVAC coils	10/15/2021
9	MU - Veterinary Medicine West	Vet Med West- Replace Fume Hood Exhaust System	\$175,000	\$0	\$175,000	Replace fume hood exhaust system	9/30/2021
10	MU - General Site Utilities	Research Commons - Replace Lead Covered Cable Phase 1	\$375,000	\$0	\$375,000	Replace paper insulated lead covered electrical cables	6/30/2021

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University of Missouri – Columbia

Rank	Site Location/Facility Name	Project Name	FBSF Budget for Project	Institution Match	Total Project Budget	Scope of Work	Project Expected Completion Date
11	MU - General Site Utilities	Research Commons - Replace Lead Covered Cable Phase 2	\$675,000	\$0	\$675,000	Replace paper insulated lead covered electrical cables	12/30/2021
12	MU - General Site Utilities	Research Commons - Replace Lead Covered Cable Phase 3	\$518,000	\$0	\$518,000	Replace paper insulated lead covered electrical cables	6/30/2022
13	MU - Schweitzer and Schweitzer Addition	Schweitzer and Schweitzer Addition - Epoxy Flooring	\$150,000	\$0	\$150,000	Replace failing epoxy flooring in labs and corridors	12/30/2021
14	MU - Dalton Cardiovascular Research Center (DCRC)	DCRC - Replace Elevator	\$350,000	\$0	\$350,000	Replace elevator	10/30/2021
15	MU - Ellis Library	Ellis Library - Replace Humidifiers	\$100,000	\$0	\$100,000	Replace humidifiers	6/20/2021
16	MU - Lewis Hall & Clark Hall	Lewis & Clark Halls - Replace Dual Temperature Piping Mains and All Piping Insulation	\$350,000	\$0	\$350,000	Replace portion of dual temperature pipe mains and insulation piping on all piping (failing ACM)	8/30/2021
17	MU - Fine Arts Building	Fine Arts Building - Replace 4 AHUs	\$900,000	\$0	\$900,000	Replace 4 air handling units	12/30/2021
18	MU - Jesse Auditorium & Medical Science Building	Jesse Auditorium & MSB - Rebuild AHUs	\$750,000	\$0	\$750,000	Rebuild air handling units (coils/piping/insulation/dampers)	9/30/2021
19	MU - Chemistry Building	Chemistry Building - Replace Chilled Water Coils	\$100,000	\$0	\$100,000	Replace chilled water coils	8/30/2021

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20	MU - Veterinary Medicine West (VMW), DCRC, MURR Botany Green House, ASRC, and Middlebush Hall	Various Locations - Roof Replacements	\$1,300,000	\$0	\$1,300,000	Roof replacement at VMW upper roof, DCRC lower roof, MURR Machine Bldg. roof, Botany Green House roof, recoating ASRC roof, and caulking the Middlebush Hall coping stone	12/30/2021
21	MU - Missouri University Research Reactor (MURR)	MURR - Roof Replacement and Tower Masonry Repairs	\$1,800,000		\$1,800,000	Roof replacement and masonry repairs to tower	12/30/2021
22	MU - Veterinary Medicine West & Strickland Hall	Vet Med West & Strickland Hall - Exterior Tuckpointing and Masonry Repairs	\$950,000		\$950,000	Tuckpointing and brick replacement of building exterior	12/30/2021
23	MU - Ellis Library	Ellis Library - Exterior Repairs	\$7,500,000		\$7,500,000	Exterior masonry repairs, window restoration, and foundation repair to under-pin west addition	6/30/2022
24	MU - Memorial Union Tower	Memorial Union Tower - Exterior Repairs and Roof Replacement	\$721,628		\$721,628	Exterior masonry repairs and replace roof	12/30/2021
25	MU - University Hall	University Hall - Exterior Repairs	\$225,000		\$225,000	Exterior repairs including tuckpointing, replace sealant joints, recoating masonry columns and soffit, cape coping stone on screen wall, and clean masonry	9/30/2021
26	MU - University Hall	University Hall - Replace AHUs	\$783,666		\$783,666	Replace air handling units	12/30/2021
		Total All Projects	\$20,148,294		\$20,148,294		

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Federal Budget Stabilization Fund (FBSF) M&R Ranked Projects
University of Missouri – Kansas City

Rank	Site Location/Facility Name	Project Name	FBSF Budget for Project	Institution Match	Total Project Budget	Scope of Work	Project Expected Completion Date
1	UMKC - Newcomb Hall	Roof Replacement	\$120,000	\$0	\$120,000	Replace center flat roof	8/31/2021
2	UMKC - Royall Hall	Roof Replacement	\$180,000	\$0	\$180,000	Replace lower section of roof	8/31/2021
3	UMKC - School of Education	Roof Replacement	\$900,000	\$0	\$900,000	Tear off and replace roof	8/31/2021
4	UMKC - 4747 Troost	Roof Replacement or Coating	\$300,000	\$0	\$300,000	Tear off and replace roof or coating	8/31/2021
5	UMKC - Royall Hall	Exterior Concrete Repair/Wtrprf	\$500,000	\$0	\$500,000	Concrete Repair and Waterproofing	8/31/2021
6	UMKC - Spencer Hall/School of Biological Sciences	D.A. Tank & Accessory Replacement	\$800,000	\$0	\$800,000	Replace D.A. Tank & accessory components in central boiler plant	10/1/2021
7	UMKC - Miller Nichols Library	D.A. Tank & Accessory Replacement	\$800,000	\$0	\$800,000	Replace D.A. Tank & accessory components in central boiler plant	10/1/2022
8	UMKC - School of Law	Fire Alarm Replacement	\$750,000	\$0	\$750,000	Replace fire alarm system	9/1/2021
9	UMKC - Grant Hall	Fire Alarm Replacement	\$600,000	\$0	\$600,000	Replace fire alarm system	9/1/2021
10	UMKC - School of Medicine	Fire Alarm Replacement	\$619,000	\$0	\$619,000	Replace fire alarm system	9/1/2021
11	UMKC - School of Medicine	Boiler Valves Replacement	\$100,000	\$0	\$100,000	Replace boiler valves	10/30/2021
12	UMKC - School of Medicine	HVAC Controls Replacement	\$950,054	\$0	\$950,054	Replace HVAC controls system	10/1/2021
13	UMKC - Fine Arts	AHU Replacement	\$300,000	\$0	\$300,000	Replace AHU #4 & upgrade controls	12/31/2021
Total All Projects			\$6,919,054	\$0	\$6,919,054		

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Federal Budget Stabilization Fund (FBSF) M&R Ranked Projects
Missouri University of Science & Technology

Rank	Site Location/Facility Name	Project Name	FBSF Budget for Project	Institution Match	Total Project Budget	Scope of Work	Project Expected Completion Date
1	Missouri S&T - Power Plant	Power Plant Demolition	\$3,772,600	\$0	\$3,772,600	This project includes the demolition of the existing underutilized 36,000 GSF power plant structure to eliminate \$3.6 million of deferred maintenance and \$43,560 of operational costs per year. The project will also include asbestos abatement and other required environmental remediation for demolition.	5/1/2022
2	Missouri S&T - Site - Campus Electrical Substation	Substation Replacement	\$910,984	\$3,532,016	\$4,443,000	The substation replacement project replaces S&T's existing 1950s electrical substation and will reduce deferred maintenance by \$2.55 M. The substation replacement project is critical for S&T to provide a reliable power infrastructure for S&T's research and academic functions. The project will be phased with the first phase completed within the next 8 months. The remaining funds needed for this project will be from S&T's general operating funds.	7/1/2024
Total All Projects			\$4,683,584	\$3,532,016	\$8,215,600		

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Federal Budget Stabilization Fund (FBSF) M&R Ranked Projects

University of Missouri – St. Louis

Rank	Site Location/Facility Name	Project Name	FBSF Budget for Project	Institution Match	Total Project Budget	Scope of Work	Project Expected Completion Date
1	UMSL - Mark Twain	Concrete Replacement	\$325,000	\$0	\$325,000	Replace Concrete Mezzanine - failure/end of life	5/1/2021
2	UMSL - MSC Garage N. Control Room	DDC Controls Upgrade	\$225,000	\$0	\$225,000	Replace Obsolete Equipment that Controls Campus HVAC	4/1/2021
3	UMSL - West Pine	Roof Replacement	\$80,000	\$0	\$80,000	Replace Roof - end of life	6/30/2021
4	UMSL - Research Building	Chiller Replacement	\$400,000	\$0	\$400,000	Replace Chiller - end of life	6/30/2021
5	UMSL - Thomas Jefferson Library	Chiller Replacement	\$ 500,000	\$0	\$ 500,000	Replace Chiller - end of life	6/30/2021
6	UMSL - Site - Quad Area	Concrete Steps and Hand Railing	\$775,000	\$0	\$775,000	Replace Concrete Stairs and Hand Railing at Quad Area	5/1/2021
7	UMSL - JC Penny Building	Electrical Switchgear	\$200,000	\$0	\$200,000	Replace South Switchgear - end of life	6/30/2021
8	UMSL - Mark Twain	Exterior Building Wall Sealant	\$120,000	\$0	\$120,000	Seal Joints at Exterior Wall Panels - failure/end of life	5/1/2021
9	UMSL - Research Building	Exterior Building Wall Sealant	\$100,000	\$0	\$100,000	Seal Joints at Exterior Wall Panels - failure/end of life	5/1/2021
10	UMSL - Bellerive Hall	Bellerive Hall Demo	\$500,000	\$0	\$500,000	Demolish Building \$5.68 M of needs are eliminated and \$170K of operating savings can be saved each year	5/1/2021
11	UMSL - Touhill Performing Arts Center	Roof Replacement	\$500,000	\$0	\$500,000	Replace Roof - End of Life	6/30/2021
12	UMSL - Site - University Drive	University Drive Pavement	\$800,000	\$0	\$800,000	Replace Pavement at University Drive - end of life	6/30/2021
13	UMSL -Provincial House	Concrete Steps and Hand Railing	\$100,000	\$0	\$100,000	Replace Concrete Exterior Steps at College of Nursing and Hand Railing	6/30/2021
14	UMSL - Provincial House	Remove Asbestos	\$ 40,000	\$0	\$ 40,000	Remove Asbestos in Lower Level of Provincial House	6/30/2021

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University of Missouri – St. Louis

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15	UMSL - Provincial House	Roof Replacement	\$150,000	\$0	\$150,000	Replace Roofing and Structural Wood	6/30/2021
16	UMSL - JC Penny Building	Elevator Replacement	\$373,481	\$0	\$373,481	Replace Elevator #3 at JCP - end of life	6/30/2021
		Total All Projects	\$5,188,481	\$0	\$5,188,481		

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