

CAPITAL IMPROVEMENTS

FISCAL YEAR 2020 CAPITAL IMPROVEMENTS SUMMARY

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education				
Missouri School for the Blind Facilities	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000
Department of Revenue				
Statewide Maintenance and Repair	0	0	742,747	742,747
Office of Administration				
Statewide Maintenance and Repair	86,220,625	0	0	86,220,625
Department of Agriculture				
State Fair Construction	4,161,141	0	0	4,161,141
Department of Natural Resources				
State Parks and Historic Property Preservation	0	500,000	9,750,000	10,250,000
State Parks Construction	0	500,000	750,000	1,250,000
Department of Conservation				
Statewide Maintenance and Repair	0	0	32,375,000	32,375,000
Statewide Construction	0	0	18,205,000	18,205,000
Department of Labor and Industrial Relations				
Statewide Maintenance and Repair	0	0	600,000	600,000
Department of Public Safety				
Missouri State Highway Patrol Facilities	0	0	3,913,511	3,913,511
Missouri Veterans' Commission Facilities	0	0	19,967,223	19,967,223
National Guard Facilities	0	150,000,000	0	150,000,000
Department of Corrections				
Western Missouri Correctional Center	3,000,000	0	0	3,000,000
Department of Social Services				
Statewide Maintenance and Repair	0	200,000	0	200,000
TOTAL	\$ 93,381,766	\$ 151,200,000	\$ 87,803,481	\$ 332,385,247

The State of Missouri provides essential services through many state owned and operated facilities. Good stewardship of state property requires facility upkeep. Governor Parson recommends \$332.4 million in funding for Fiscal Year 2020 for various projects statewide, including improvements at state parks, conservation areas, Missouri National Guard facilities, the Missouri State Fair, Western Missouri Correctional Center, and the Missouri School for the Blind; renovations at Missouri State Highway Patrol facilities; and various capital improvement projects at Missouri Veterans' Homes, the Missouri Lottery, the Department of Labor and Industrial Relations, and the Department of Social Services.

MISSOURI SCHOOL FOR THE BLIND INFRASTRUCTURE IMPROVEMENTS

- \$1,500,000 School for the Blind Trust Fund for repairs, replacements, and improvements at the Missouri School for the Blind in St. Louis.

MISSOURI LOTTERY MAINTENANCE AND REPAIR

- \$742,747 Lottery Enterprise Fund for maintenance and repairs at the Missouri Lottery Headquarters and the Distribution Center, including but not limited to, HVAC replacement, masonry repairs, and lighting upgrades.

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STATEWIDE MAINTENANCE AND REPAIR

- \$86,220,625 for the constitutionally required transfer to the Facilities Maintenance Reserve Fund. This funding will pay for emergency requirements, operational maintenance and repair, bond payments, critical maintenance and repair, and unexpected maintenance and repair projects that occur throughout the fiscal year.

DEPARTMENT OF AGRICULTURE STATE FAIR CONSTRUCTION

- \$4,161,141 for construction of a new campground and a new horse barn at the State Fairgrounds.

STATE PARKS AND HISTORIC PROPERTY PRESERVATION AND CONSTRUCTION

- \$10,250,000 federal and other funds for statewide capital improvements and historic preservation projects for the state park system, including but not limited to: interpretive exhibits; land acquisitions; water and wastewater improvements; catastrophic contingency responses; repairs to roadways, parking areas, and trails; and preservation of historic properties.
- \$1,250,000 federal and other funds for statewide construction and improvements for the state park system, including but not limited to: new construction to enhance facilities and services, new construction of exhibits, and land acquisition.

DEPARTMENT OF CONSERVATION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$32,375,000 Conservation Commission Fund for statewide improvements and repairs to state conservation areas, including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.
- \$18,205,000 Conservation Commission Fund for new construction within statewide conservation areas including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS STATEWIDE MAINTENANCE AND REPAIR

- \$600,000 other funds for critical repairs and replacements at Department of Labor and Industrial Relations facilities statewide.

MISSOURI STATE HIGHWAY PATROL FACILITIES MAINTENANCE AND REPAIR

- \$3,913,511 State Highways and Transportation Department Fund for statewide facilities maintenance and repair including, but not limited to: parking lot driveway repairs; exterior repairs; sewer and water line replacement; roof replacement; and radio tower replacement.

MISSOURI VETERANS COMMISSION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$16,793,512 Veterans Commission Capital Improvement Trust Fund for maintenance, renovations, upgrades and construction at veterans' homes and facilities statewide. Projects may include, but are not limited to: headstone realignment, security upgrades, and other repairs and renovations.
- \$3,173,711 Veterans Commission Capital Improvement Trust Fund for the construction of a new columbarium wall at the Bloomfield Veterans Cemetery.

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MISSOURI NATIONAL GUARD FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$66,000,000 federal funds for construction of a maintenance hangar at the aircraft maintenance facility at Aviation Classification Repair Activity Depot (AVCRAD) Base in Springfield.
- \$40,000,000 federal funds for construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield.
- \$20,000,000 federal funds for design and construction of expansions and new National Guard buildings statewide.
- \$12,000,000 federal funds for construction of a readiness center at the aircraft maintenance facility at AVCRAD Base in Springfield.
- \$12,000,000 federal funds for statewide facilities maintenance and repair including, but not limited to, readiness center renovations and roof replacements.

DEPARTMENT OF CORRECTIONS CONSTRUCTION

- \$3,000,000 for construction of a secure fence at Western Missouri Correctional Center.

DEPARTMENT OF SOCIAL SERVICES FACILITIES MAINTENANCE AND REPAIR

- \$200,000 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.