

# CAPITAL IMPROVEMENTS

## FISCAL YEAR 2023 CAPITAL IMPROVEMENTS SUMMARY

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education				
State Schools Construction	\$ 1,616,535	\$ 0	\$ 0	\$ 1,616,535.00
Department of Revenue				
Statewide Maintenance and Repair	0	0	733,528	733,528
Office of Administration				
Statewide Maintenance and Repair	199,672,180	0	0	199,672,180
Workers' Memorial Construction	0	0	150,000	150,000
Department of Agriculture				
State Fair Construction	9,462,000	0	0	9,462,000
Department of Natural Resources				
State Parks and Historic Property Preservation	0	8,194,985	39,455,562	47,650,547
State Parks Construction	0	8,000,000	14,736,000	22,736,000
Department of Conservation				
Statewide Maintenance and Repair	0	0	67,907,853	67,907,853
Statewide Construction	0	0	15,100,000	15,100,000
Department of Labor and Industrial Relations				
Statewide Maintenance and Repair	0	0	1,200,000	1,200,000
Department of Public Safety				
Missouri State Highway Patrol Facilities	0	0	34,576,731	34,576,731
Missouri Veterans' Commission Facilities	0	0	74,959,116	74,959,116
National Guard Facilities	2,999,219	124,276,754	0	127,275,973
Department of Social Services				
Statewide Maintenance and Repair	0	400,000	0	400,000
Statewide Construction	2,882,686	0	0	2,882,686
<b>TOTAL</b>	<b>\$ 216,632,620</b>	<b>\$ 140,871,739</b>	<b>\$ 248,818,790</b>	<b>\$ 606,323,149</b>

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 \$606.3 million in funding for Fiscal Year 2023 for various projects statewide.

### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- \$1,616,535 for construction of a building addition at the Special Acres State School for the Severely Disabled.

### MISSOURI LOTTERY MAINTENANCE AND REPAIR

- \$733,528 Lottery Enterprise Fund for maintenance, renovations, and unexpected critical repairs and replacements at the Missouri Lottery Headquarters and the Distribution Center.

### STATEWIDE MAINTENANCE AND REPAIR

- \$99,672,180 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.
- \$100,000,000 for an additional transfer to the Facilities Maintenance Reserve Fund to reduce the backlog in deferred maintenance and repair work statewide.
- \$150,000 Workers' Memorial Fund for construction of a workers' memorial.

## **CAPITAL IMPROVEMENTS**

### **MISSOURI DEPARTMENT OF AGRICULTURE**

- \$9,462,000 for the purchase of 200 acres bordering the Missouri State Fairgrounds and project costs including fencing, installation of a pavilion sound system, and construction of 600 campsites.

### **STATE PARKS AND HISTORIC PROPERTY PRESERVATION AND CONSTRUCTION**

- \$47,650,547 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, bridges, parking areas, campgrounds, and trails; renovation of cabins; replacement of playgrounds; and preservation of historic properties.
- \$22,736,000 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**

- \$67,907,853 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.
- \$15,100,000 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**

- \$1,200,000 other funds for critical repairs and replacements at Department of Labor and Industrial Relations facilities statewide.

### **MISSOURI STATE HIGHWAY PATROL FACILITIES MAINTENANCE AND REPAIR**

- \$34,576,731 State Highways and Transportation Department Fund for statewide facilities maintenance and repair including, but not limited to: parking lot and other paving work; heating, ventilation and air conditioning system replacements; lighting upgrades; and the replacement of emergency generators.

### **MISSOURI VETERANS COMMISSION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION**

- \$74,959,116 other funds for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide.

### **MISSOURI NATIONAL GUARD FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION**

- \$64,127,229 federal funds for statewide facilities maintenance and repair including, but not limited to, repairs and renovations at readiness centers, maintenance shops, aviation facilities, and training sites.
- \$30,149,525 federal funds for design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center.
- \$30,000,000 federal funds for design and construction of expansions and new National Guard buildings statewide.
- \$2,060,250 for land acquisition at the Macon Training Site.
- \$938,969 for construction of a maintenance building at the Albany Readiness Center.

### **DEPARTMENT OF SOCIAL SERVICES FACILITIES MAINTENANCE AND REPAIR**

- \$400,000 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.
- \$1,806,512 for replacement of H Building at Camp Avery Park.
- \$1,076,174 for construction of a dormitory building at the W.E. Sears Youth Center.