

CAPITAL IMPROVEMENTS

FISCAL YEAR 2024 CAPITAL IMPROVEMENTS SUMMARY

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education				
Statewide Maintenance and Repair	\$ 0	\$ 4,874,854	\$ 4,034,118	\$ 8,908,972
Department of Higher Education and Workforce				
Statewide Construction	0	272,438,540	0	272,438,540
Department of Revenue				
Statewide Maintenance and Repair	0	0	201,818	201,818
Office of Administration				
Statewide Maintenance and Repair	234,231,747	0	0	234,231,747
Statewide Construction	15,179,648	70,807,714	3,398,000	89,385,362
Department of Agriculture				
State Fair Construction	4,712,083	0	0	4,712,083
Department of Natural Resources				
State Parks and Historic Property Preservation	0	11,103,274	48,076,453	59,179,727
State Parks Construction	0	8,000,000	15,150,000	23,150,000
Department of Conservation				
Statewide Maintenance and Repair	0	0	111,293,314	111,293,314
Statewide Construction	0	0	15,400,000	15,400,000
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	57,694,184	57,694,184
Missouri Veterans' Commission Facilities	0	0	65,464,790	65,464,790
Department of the Missouri National Guard				
National Guard Facilities	5,000,000	118,651,182	0	123,651,182
Department of Corrections				
Statewide Construction	1,442,614	23,045,686	0	24,488,300
Department of Social Services				
Statewide Maintenance and Repair	0	512,328	0	512,328
	7,226,945	0	0	7,225,946
TOTAL	\$ 267,793,037	\$ 509,433,578	\$ 321,312,677	\$ 1,098,539,292

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 \$1.1 billion in funding for Fiscal Year 2024 for various projects statewide.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- \$8,908,972 federal and other funds for statewide maintenance and repair at State Schools and the Missouri School for the Blind.

DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

- \$272,438,540 federal funds for maintenance, repair, renovation, and construction at 4-year and 2-year institutions statewide.

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MISSOURI LOTTERY MAINTENANCE AND REPAIR

- \$201,818 Lottery Enterprise Fund for maintenance, renovations, and unexpected critical repairs and replacements at the Missouri Lottery Headquarters and the Distribution Center.

STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$119,231,747 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.
- \$115,000,000 for an additional transfer to the Facilities Maintenance Reserve Fund to reduce the backlog in deferred maintenance and repair work statewide.
- \$89,385,362 for maintenance, repair, renovation, and construction at buildings statewide, including \$15,179,648 general revenue.

MISSOURI DEPARTMENT OF AGRICULTURE

- \$4,712,083 for construction of a new maintenance building and completion of restrooms at the State Fair.

STATE PARKS AND HISTORIC PROPERTY PRESERVATION AND CONSTRUCTION

- \$59,179,727 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.
- \$23,150,000 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

- \$111,293,314 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.
- \$15,400,000 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

- \$57,694,184 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.

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MISSOURI VETERANS COMMISSION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$49,749,665 Veterans' Commission Capital Improvement Trust Fund and Facilities Maintenance Reserve Fund for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide.
- \$9,382,288 Veterans' Commission Capital Improvement Trust Fund for the construction of a new columbarium wall at the Springfield Veterans' Cemetery.
- \$6,332,837 Veterans' Commission Capital Improvement Trust Fund for the construction of a new columbarium wall at the Higginsville Veterans' Cemetery.

DEPARTMENT OF THE MISSOURI NATIONAL GUARD FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$69,851,182 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.
- \$30,000,000 federal funds for design and construction of expansions and new National Guard buildings statewide.
- \$20,000,000 for construction completion of the Bellefontaine Readiness Center, including \$5,000,000 general revenue.
- \$3,800,000 federal funds for the construction of an AVCRAD (Aviation Classification Repair Activity Depots) maintenance hangar.

DEPARTMENT OF CORRECTIONS FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$14,302,907 federal funds for installation of a chilled water loop at the Fulton Regional Diagnostic Correctional Center.
- \$10,185,393 for construction of a new supervisory center in Southwest Missouri, including \$1,442,614 general revenue.

DEPARTMENT OF SOCIAL SERVICES FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$512,328 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.
- \$7,226,945 for construction of a new youth center in the St. Louis Region.