

CAPITAL IMPROVEMENTS

FISCAL YEAR 2014-2015 CAPITAL IMPROVEMENTS SUMMARY

FIRST YEAR OF BIENNIUM	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Office of Administration				
Statewide Maintenance and Repair	\$ 70,000,000	\$ 476,486	\$ 1,600,000	\$ 72,076,486
Energy Conservation Projects	0	0	200,000	200,000
Bonding Projects	0	0	1	1
Department of Agriculture				
State Fairgrounds Storm Shelters	0	1,875,000	625,000	2,500,000
Department of Natural Resources				
State Parks and Historic Property Preservation	0	1,800,000	9,116,000	10,916,000
Department of Conservation				
Statewide Construction	0	0	26,000,000	26,000,000
Department of Public Safety				
Hannibal Commercial Drivers License Site	0	0	1,449,000	1,449,000
Highway Patrol Headquarters Swimming Pool and Training Facility	0	0	200,000	200,000
Statewide Maintenance and Repair at Highway Patrol Facilities	0	0	6,976,114	6,976,114
Statewide Capital Improvements at Veterans Facilities	0	12,673,810	18,746,534	31,420,344
Statewide Capital Improvements at Adjutant General Facilities	0	20,000,000	0	20,000,000
Office of the Attorney General				
Jefferson City Broadway Building Renovations	0	425,500	2,978,500	3,404,000
Expenditure Restriction	(64,000,000)	0	0	(64,000,000)
TOTAL	\$ 6,000,000	\$ 37,250,796	\$ 67,891,149	\$ 111,141,945

SECOND YEAR OF BIENNIUM	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Office of Administration				
Statewide Maintenance and Repair	\$ 71,000,000	\$ 0	\$ 500,000	\$ 71,500,000
Department of Natural Resources				
State Parks and Historic Property Preservation	0	1,000,000	7,215,000	8,215,000
Department of Conservation				
Statewide Construction	0	0	22,000,000	22,000,000
Department of Public Safety				
Highway Patrol Headquarters Swimming Pool and Training Facility			1,538,000	1,538,000
Statewide Maintenance and Repair at Highway Patrol Facilities	0	0	670,170	670,170
Statewide Capital Improvements at Adjutant General Facilities	0	10,000,000	0	10,000,000
TOTAL	\$ 71,000,000	\$ 11,000,000	\$ 31,923,170	\$ 113,923,170

The State of Missouri provides essential services through many state owned and operated facilities. Good stewardship of state property requires facility upkeep. Governor Nixon recommends \$289 million in funding for the Fiscal Year 2014-2015 biennium for various projects statewide, including improvements at state parks, construction of storm shelters at the Missouri State Fairgrounds, design and construction of a commercial driver's license testing facility in Hannibal, renovations at Missouri State Highway Patrol facilities, improvements at conservation areas statewide, improvements at Missouri National Guard facilities, and various capital improvement projects at Missouri Veterans' Homes.

STATEWIDE MAINTENANCE AND REPAIR

The Office of Administration completes statewide maintenance and repair projects on most state-owned facilities. This funding will include emergency requirements, disaster reimbursements, operational maintenance and repair, critical maintenance and repair and unexpected maintenance and repair projects that occur during the biennium.

- \$143,576,486 for statewide maintenance and repair, including \$141,000,000 general revenue for the constitutionally required transfer to the Facilities Maintenance Reserve Fund. It is anticipated that an expenditure restriction will be placed on this appropriation and released only if funding becomes available.

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ENERGY CONSERVATION PROJECTS

This funding will provide authority to pay energy service companies for projects having an energy savings payback.

- \$200,000 Grants and Contributions Fund for energy conservation projects.

BONDING PROJECTS

This funding will provide for capital improvements, including planning, design, major additions and renovations, new structures, land improvements, land acquisitions, economic development projects, energy-related projects, and the repair, replacement, and maintenance of state buildings and facilities statewide. Funding for these projects is contingent on the passage of legislation to allow for issuance of new state debt.

- \$1 Bond Proceeds Fund on an open-ended basis for maintenance, repair, and new construction of facilities statewide.

STATE FAIRGROUNDS TORNADO SHELTERS

This funding is to design and construct four storm shelters that will also serve as restroom and shower facilities at the West Campground area of the Missouri State Fairgrounds.

- \$2,500,000 federal and other funds for construction of storm shelters at the Missouri State Fairgrounds.

STATE PARKS AND HISTORIC PROPERTY PRESERVATION

The Department of Natural Resources conducts capital improvements and historic preservation projects throughout the state park system. These projects include, but are not limited to, interpretive exhibits, water and wastewater improvements, repairs to roadways, parking areas and trails, and preservation of historic properties.

- \$19,131,000 federal and other funds for statewide capital improvements and historic preservation projects for the state park system.

CONSERVATION STATEWIDE CONSTRUCTION

The Department of Conservation completes major repairs, renovations, improvements, and development projects at water accesses, lakes, roads, hatcheries, nature centers, and other conservation areas.

- \$48,000,000 Conservation Commission Fund for major repairs, renovations, improvements, and development of conservation areas statewide.

STATEWIDE MAINTENANCE AND REPAIR AT HIGHWAY PATROL FACILITIES

This funding will allow for repairs, replacements, and improvements at Highway Patrol facilities statewide. Projects may include, but are not limited to, replacement of HVAC units, replacement of elevators, replacement of roofs, replacement of a concrete test pad, replacement of bullet traps at firing ranges, and various sanitary waste and chilled water pipe replacements.

- \$7,646,284 State Highways and Transportation Department Fund for statewide maintenance and repair at Highway Patrol facilities.

HANNIBAL COMMERCIAL DRIVER'S LICENSE TESTING FACILITY

This funding is to design and construct a commercial driver's license testing facility in Hannibal to be operated by the Missouri State Highway Patrol. This facility will promote safe driving by providing a location for written and driving skills testing for commercial drivers.

- \$1,449,000 State Highways and Transportation Department Fund for the design and construction of a commercial driver's license facility in Hannibal.

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MISSOURI STATE HIGHWAY PATROL SWIMMING POOL AND TRAINING FACILITY

This funding is to renovate the swimming pool used for water patrol training and construct a new weight room and defensive training facility at the Missouri State Highway Patrol Headquarters in Jefferson City.

- \$1,738,000 State Highways and Transportation Department Fund for renovations and construction at the Missouri State Highway Patrol Headquarters.

STATEWIDE CAPITAL IMPROVEMENTS AT VETERANS FACILITIES

This funding will allow for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide. Projects may include, but are not limited to, renovation of restrooms and kitchens, replacement of flooring, replacement of nurse call and fire alarm systems, construction of solariums, installation of electronic medical records and anti-wander systems, and replacement of deteriorated concrete in parking lots, fire lanes, and walkways.

- \$31,420,344 federal and other funds for statewide capital improvement projects at veterans' homes and facilities.

STATEWIDE CAPITAL IMPROVEMENTS AT ADJUTANT GENERAL FACILITIES

This funding will allow the Adjutant General to provide statewide maintenance, repair, and new construction.

- \$30,000,000 federal funds for maintenance, repair, and new construction at Adjutant General facilities statewide.

MAINTENANCE AND REPAIR AT THE JEFFERSON CITY BROADWAY BUILDING

This funding will allow for repairs, replacements, and improvements at the Attorney General's offices in the Jefferson City Broadway Building. This project will include interior demolition and installation of new interior finishes, upgrades to HVAC and electrical systems, and replacement of furniture, fixtures, and equipment.

- \$3,404,000 federal and other funds for maintenance and repair at the Jefferson City Broadway Building.