

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I (a) FY 2020 Preplanning Requests to Office of Building, Grounds and Real Property Management
(b) FY 2020 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
(c) FY 2020 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II (a) FY 2020 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
(b) FY 2020 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
(c) FY 2020 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

In accordance with the provisions of Chapter 608, Regular Session of 1962, the Office of Building, Grounds and Real Property Management requested all state institutions and agencies to submit requests for their preplanning, capital improvement, and repair and renovation needs for the 2019-2020 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

SECTION I (a)

FY 2020 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 5,975,375
Community and Junior Colleges	2,910,411
Archives and History, Department of	113,500
Education, Department of Arts, Mississippi School of the	<u>500,000</u>
TOTAL FY 2020 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 9,499,286

SECTION I (b)

FY 2020 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 198,093,285
Community and Junior Colleges	46,601,817
Mental Health, Department of	893,045
Blind, Mississippi Industries for the	208,375
Environmental Quality, Department of	113,500
Insurance, Department of State Fire Academy	<u>7,702,500</u>

Marine Resources, Department of	454,000
Military Department	157,260
Public Safety, Department of	58,454,100
Veterans' Affairs Board	<u>53,345,000</u>

TOTAL FY 2020 CAPITAL IMPROVEMENT REQUESTS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 366,022,882

SECTION I (c)

FY 2020 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 254,796,613
Community and Junior Colleges	109,877,787
Mental Health, Department of	28,515,294
Agriculture and Commerce, Department of	
Support	423,219
Agriculture and Forestry Museum, Mississippi	895,515
Archives and History, Department of	3,798,550
Blind, Mississippi Industries for the	145,167
Corrections, Department of	17,876,250
Education, Department of	
Arts, Mississippi School of the	423,750
Blind & Deaf, Schools for the	7,170,607
Educational Television Authority	1,248,500
Emergency Management Agency, Mississippi	350,000
Environmental Quality, Department of	1,049,875
Fair & Coliseum Commission	19,734,865
Finance and Administration, Department of	
Support	16,000,000
Building, Bureau of	10,000,000
Forestry Commission	454,000
Health, State Department of	17,862,358
Human Services, Department of	
Oakley Youth Development Center	2,241,625
Insurance Department of	
State Fire Academy	2,320,000
Library Commission	422,174
Marine Resources, Department of	145,280
Military Department	2,548,503
Revenue, Mississippi Department of	568,635
Veterans' Affairs Board	9,193,500
Wildlife, Fisheries and Parks, Department of	<u>37,071,456</u>

TOTAL FY 2019 REPAIR AND RENOVATION REQUESTS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 545,133,523

SECTION II (a)

FY 2020 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	<u>2,000,000</u>
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TOTAL FY 2020 PREPLANNING BONDS RECOMMENDATIONS

OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 2,000,000

SECTION II (b)

FY 2020 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 27,000,000
Military Department	1,100,000
Public Safety, Department of	<u>3,000,000</u>

TOTAL FY 2020 CAPITAL IMPROVEMENT BONDS RECOMMENDATION
OF OFFICE OF BUILDING, GROUND AND REAL PROPERTY MANAGEMENT \$ 31,100,000

SECTION II (c)

FY 2020 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 46,000,000
Community and Junior Colleges	25,000,000
Mental Health, Department of	8,000,000
Agriculture and Commerce, Department of	
Support	850,000
Agriculture and Forestry Museum	700,000
Archives and History, Department of	3,450,000
Blind, Mississippi Industries for the	350,000
Corrections, Department of	6,000,000
Education, Department of	
Blind & Deaf, Schools for the	500,000
Educational Television Authority	200,000
Emergency Management Agency, Mississippi	350,000
Environmental Quality, Department of	900,000
Fair and Coliseum Commission	2,500,000
Finance and Administration, Department of	9,750,000
Forestry Commission	400,000
Human Services, Department of	
Oakley Youth Development Center	1,200,000
Insurance, Department of	
State Fire Academy	3,500,000
Library Commission	250,000
Military Department	150,000
Public Safety, Department of	1,000,000
Revenue, Mississippi Department of	600,000
Veterans' Affairs Board	750,000
Wildlife, Fisheries and Parks, Department of	<u>4,500,000</u>

TOTAL FY 2020 REPAIR AND RENOVATION BONDS RECOMMENDATION
OF OFFICE OF BUILDING, GROUND AND REAL PROPERTY MANAGEMENT \$ 116,900,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Contractual Services	2,249,167	9,262,425	9,000,000	0
Totals	2,249,167	9,262,425	9,000,000	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	2,249,167	9,262,425	9,000,000	0
Totals	2,249,167	9,262,425	9,000,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	2,249,167	9,262,425	9,000,000	0
Special Funds	0	0	0	0
Totals	2,249,167	9,262,425	9,000,000	0

Agency Description and Programs

The Department of Finance and Administration Capital Expense Fund budget was re-established by the Joint Legislative Budget Committee to provide funding for a variety of capital improvement/repair and renovation projects at State agencies. Capital Expense Funds were made available in an effort to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Projects

This program captures the Capital Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at State agencies and on State-owned buildings.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Capital Projects				
Total Funds	2,249,167	9,262,425	9,000,000	0