

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I (a) FY 2022 Preplanning Requests to Office of Building, Grounds and Real Property Management
 (b) FY 2022 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
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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 2021-2022 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 2022 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 2,641,250
Community and Junior Colleges	1,742,000
Education, Department of	
Arts, Mississippi School of the	1,262,380
Finance and Administration, Department of	
Support.....	<u>250,000</u>
TOTAL FY 2022 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 5,895,630

SECTION I (b)

FY 2022 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 131,228,020
Community and Junior Colleges	63,619,120
Mental Health, Department of	5,486,985
Forestry Commission, State	454,000
Public Safety, Department of	67,603,810
Veterans Affairs, Mississippi	55,695,000
Wildlife, Fisheries and Parks, Department of	<u>16,375,530</u>
TOTAL FY 2022 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 340,462,465

SECTION I (c)

FY 2022 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 226,260,869
Community and Junior Colleges	131,489,494
Mental Health, Department of	19,515,918
Agriculture and Commerce, Department of	
Support	1,248,500
Agriculture and Forestry Museum, Mississippi	82,288
Fair and Coliseum Commission, Mississippi	
Fairgrounds	3,637,675
Blind, Mississippi Industries for the	148,970
Corrections, Department of	14,755,000
Education, Department of	
Arts, Mississippi School of the	673,750
Blind and Deaf, Schools for the	2,200,000
Emergency Management Agency, Mississippi	68,100
Environmental Quality, Department of	822,875
Finance and Administration, Department of	
Support	30,750,000
Health, State Department of	19,782,525
Human Services, Department of	
Oakley Youth Development Center	800,000
Insurance Department of	
State Fire Academy	2,320,000
Library Commission, Mississippi	289,248
Marine Resources, Department of	145,280
Public Safety, Department of	238,700
Revenue, Mississippi Department of	652,625
Veterans Affairs, Mississippi	9,598,500
Wildlife, Fisheries and Parks, Department of	<u>16,291,556</u>
TOTAL FY 2022 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 481,771,873

SECTION II (a)

FY 2022 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 2,400,000
Finance and Administration, Department of	
Support	<u>250,000</u>
TOTAL FY 2022 PREPLANNING BONDS RECOMMENDATIONS	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 2,650,000

SECTION II (b)

FY 2022 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 25,000,000
Public Safety, Department of	24,500,000
Wildlife, Fisheries and Parks, Department of	<u>4,500,000</u>
TOTAL FY 2022 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 54,000,000

SECTION II (c)

FY 2022 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 57,600,000
Community and Junior Colleges	30,000,000
Mental Health, Department of	7,000,000
Agriculture and Commerce, Department of	
Support	1,400,000
Agriculture and Forestry Museum, Mississippi	1,000,000
Fair and Coliseum Commission, Mississippi	
Fairgrounds	1,650,000
Archives and History, Department of	1,550,000
Blind, Mississippi Industries for the	550,000
Corrections, Department of	6,000,000
Education, Department of	
Arts, Mississippi School of the	1,000,000
Blind and Deaf, Schools for the	1,200,000
Math and Science, Mississippi School for	1,000,000
Emergency Management Agency, Mississippi	500,000
Environmental Quality, Department of	2,000,000
Finance and Administration, Department of	25,750,000
Health, State Department of	10,000,000
Human Services, Department of	
Oakley Youth Development Center	3,000,000
Library Commission, Mississippi	850,000
Public Safety, Department of	1,000,000
Revenue, Mississippi Department of	1,050,000
Veterans Affairs, Mississippi	1,250,000
Wildlife, Fisheries and Parks, Department of	<u>3,000,000</u>

TOTAL FY 2022 REPAIR AND RENOVATION BONDS RECOMMENDATION
 OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 158,350,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	7,607,052	15,155,373	9,000,000	0
Totals	7,607,052	15,155,373	9,000,000	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	7,607,052	15,155,373	9,000,000	0
Totals	7,607,052	15,155,373	9,000,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	7,607,052	15,155,373	9,000,000	0
Special Funds	0	0	0	0
Totals	7,607,052	15,155,373	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Capital Projects				
Total Funds	7,607,052	15,155,373	9,000,000	0