

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

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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 2025-2026 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 the 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 2026 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 1,500,000
Community and Junior Colleges	2,688,279
Mental Health, Department of	227,000
Education, Department of Arts, Mississippi School of the	<u>5,461,350</u>
TOTAL FY 2026 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>9,876,629</u>

SECTION I (b)

FY 2026 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 377,501,870
Community and Junior Colleges	181,067,075
Mental Health	5,475,954
Agriculture and Commerce, Department of Agriculture and Forestry Museum, Mississippi	45,400
Archives and History, Department of	2,000,000
Finance of Administration, Department of	5,500,000
Human Services, Department of Oakley Youth Development Center	9,119,725
Information Technology Services, Department of	283,750
Insurance Department of State Fire Academy	419,275
Pearl River Valley Water Supply District	110,106,350
Public Safety, Department of	20,184,000

Wildlife, Fisheries and Parks, Department of.....	<u>7,430,984</u>
TOTAL FY 2026 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>719,134,383</u>

SECTION I (c)

FY 2026 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 428,861,580
Community and Junior Colleges.....	167,853,079
Mental Health, Department of.....	36,548,156
Agriculture and Commerce, Department of	730,050
Agriculture and Forestry Museum, Mississippi	209,975
Fairgrounds, Mississippi State.....	2,760,544
Blind, Mississippi Industries for	1,995,497
Corrections, Department of.....	28,927,745
Education, Department of	567,500
Arts, Mississippi School of the	9,572,500
Blind and Deaf, Mississippi Schools for the	7,945,000
Math and Science, Mississippi School for	50,145,086
Educational Television Authority.....	8,572,375
Emergency Management Agency, Mississippi.....	2,610,500
Finance and Administration, Department of	48,900,000
Health, State Department of	30,500,000
Human Services, Department of	
Oakley Youth Development Center	13,917,433
Information Technology Services, Department of	2,497,000
Library Commission, Mississippi.....	737,750
Marine Resources, Department of.....	258,780
Pearl River Valley Water Supply District	7,371,825
Public Safety, Department of	9,988,000
Revenue, Department of	385,900
Veterans Affairs Board, State	6,184,472
Wildlife, Fisheries and Parks, Department of.....	<u>36,633,064</u>
TOTAL FY 2026 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>904,673,811</u>

SECTION II (a)

FY 2026 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Corrections, Department of	\$ 1,000,000
Finance and Administration, Department of	<u>600,000</u>
TOTAL FY 2026 PREPLANNING BONDS RECOMMENDATIONS	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>1,600,000</u>

SECTION II (b)

FY 2026 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 28,800,000
Mental Health, Department of.....	1,000,000
Agriculture and Commerce, Department of	
Fairgrounds, Mississippi State.....	7,500,000

Finance and Administration, Department of	5,500,000
Public Safety, Department of	<u>5,000,000</u>
TOTAL FY 2026 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>47,800,000</u>

SECTION II (c)

FY 2026 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 61,200,000
Community and Junior Colleges	40,000,000
Mental Health, Department of	24,000,000
Agriculture and Commerce, Department of	1,000,000
Agriculture and Forestry Museum, Mississippi	400,000
Fairgrounds, Mississippi State	4,000,000
Corrections, Department of	34,000,000
Education, Department of	
Arts, Mississippi School of the	2,000,000
Math and Science, Mississippi School for	2,000,000
Educational Television Authority	3,500,000
Finance and Administration, Department of	23,900,000
Grand Gulf Military Monument Commission	600,000
Health, State Department of	3,000,000
Human Services, Department of	
Oakley Youth Development Center	1,500,000
Library Commission, Mississippi	800,000
Public Safety, Department of	3,500,000
Rehabilitation Services, Department of	700,000
Veterans Affairs Board, State	6,500,000
Wildlife, Fisheries and Parks, Department of	<u>8,000,000</u>
TOTAL FY 2026 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>220,600,000</u>

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Contractual Services	66,416,630	49,041,307	70,000,000	0
Totals	66,416,630	49,041,307	70,000,000	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	66,416,630	49,041,307	70,000,000	0
Totals	66,416,630	49,041,307	70,000,000	0
State Support Fund Lapse	2,047,425	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	66,416,630	49,041,307	70,000,000	0
Special Funds	0	0	0	0
Totals	66,416,630	49,041,307	70,000,000	0

Agency Description and Programs

The Department of Finance and Administration - Bureau of Building - Capital Projects budget was re-established by the Joint Legislative Budget Committee to provide funds for various capital improvement/repair and renovation projects at state agencies. Capital Expense Funds were made available to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Projects

This program captures the Capital Projects 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Capital Projects				
Total Funds	66,416,630	49,041,307	70,000,000	0