

CAPITAL IMPROVEMENTS

Missouri uses a biennial appropriations process for capital improvements. During the second year of the biennium, funding is provided for critical projects unforeseen at the time of the adoption of the biennial budget, projects required by legislation passed in the first year of the biennium, and projects using one-time resources that become available for major, one-time improvements to the state's infrastructure. Governor Blunt recommends \$70 million in funding for various projects statewide, including funding for the Thompson Center for Autism and Neurodevelopmental Disorders on the University of Missouri – Columbia campus, a site master plan study at Fulton State Hospital, and capital improvement projects for port authorities.

Conservation Statewide Construction

The Department of Conservation completes major repairs, renovations, improvements and development projects at stream and lake accesses, lakes, roads, hatcheries, nature centers, and other conservation purposes to ensure Missouri's natural areas are in good condition for the enjoyment of Missouri citizens and tourists and that indigenous wildlife continue to thrive in our state.

- \$36,000,000 Conservation Commission Fund for major repairs, renovations, improvements and development of conservation areas statewide.

Linn State Technical Vehicle and Power Center (VaPC)

The VaPC is a complex that will provide technical education to Missouri students, business and industry partners, and Area Vocational Technical Schools and Community Colleges. This facility will accommodate high demand, advanced technical programs including heavy equipment technology, medium/heavy truck technology, powersports technology, and other programs to better prepare students for careers in these areas of high demand.

- \$10,000,000 Lottery Proceeds Fund for planning, design, and construction of a new facility for heavy equipment technology.

Thompson Center for Autism and Neurodevelopmental Disorders

The center was established on April 29, 2005 through the philanthropy of William and Nancy Thompson to promote research, teaching, and service innovations designed to improve the lives of children with autism spectrum disorders and other neurological conditions. The current location is inadequate to support diagnosis and treatment. Funding for this project will enable the Thompson Foundation to complete construction of new center.

- \$5,000,000 for planning, design, and construction necessary to complete the Thompson Center for Autism and Neurodevelopmental Disorders.

Port Capital Improvement Funding

Port authorities throughout the state have developed a five-year capital improvement plan. State assistance, administered by the Department of Transportation, is provided to port authorities on a matching basis to develop infrastructure and carry out their statutory responsibilities.

- \$4,000,000 for port authority capital improvement projects.

Disaster Recovery Remote Data Center

Business and government organizations have been focusing on two key technology strategies over the past six years: (1) data center consolidation; and (2) movement to "open systems" or non-mainframe types of systems. While the State of Missouri has made tremendous progress in data center consolidation, the disaster recovery process and movement to open systems has created a continuity gap for the State of Missouri. This recommendation will begin the process of creating the structure needed to utilize a shared computing system and enable the State of Missouri to move to an open systems environment.

- \$1,960,606 for planning, design, and construction of a remote data center.

Adjutant General Environmental Compliance

The Adjutant General's Office receives federal funding for the Environmental Compliance Program for environmental surveys, plans, maintenance and repair, and construction projects at National Guard facilities statewide. These facilities include maintenance shops, aviation facilities, warehouses, and training sites.

- \$1,900,000 federal funds for environmental compliance at non-armory facilities statewide.

State Parks General Statewide Construction

The Division of State Parks completes new construction projects such as shower houses, contact stations, visitor centers, shelters, restrooms, amphitheaters, campgrounds, etc., to improve services and park and historic site operations for Missouri citizens and tourists.

- \$1,400,000 State Park Earnings Fund for design, renovation, construction, and improvements at state parks.

CAPITAL IMPROVEMENTS (Continued)

State Capitol Building and Governor's Mansion Security Upgrades

In an effort to mitigate potential damage from terrorist attacks to the Missouri State Capitol Building and the Governor's Mansion, funding is recommended for a security station at the South carriage entrance, street modifications to reroute traffic, security hardware at the Capitol Building, to upgrade the fence on the north side of the Mansion, and install a new camera system.

- \$1,200,187 for security upgrades and improvements necessary to mitigate potential damage from terrorist attacks to the Capitol Building and the Governor's Mansion, including \$1,200,186 general revenue.

Missouri State Penitentiary Redevelopment

The Missouri State Penitentiary (MSP) Redevelopment Commission was created in 1999 to begin planning for development of the Missouri State Penitentiary site. MSP was no longer needed as a correctional facility due to the construction of the new Jefferson City Correctional Center. Missouri citizens will benefit from continued orderly planning for the redevelopment.

- \$1,200,001 for surveying, subdividing, and platting of the redevelopment site, including \$1,200,000 general revenue.

State Parks Historical Preservation

The Division of State Parks uses this appropriation to acquire, restore, develop, maintain, and market endangered historic properties around the State of Missouri pursuant to Chapter 253, RSMo.

- \$1,000,000 Historic Preservation Revolving Fund for acquisition, restoration, development, and maintenance of historic properties.

Delmina Woods Park Camp Multi-purpose Building

The Division of Youth Services is required to provide physical activities for the youth committed to the division. Currently, physical activity at the Delmina Woods Park Camp must happen outside due to the lack of a recreational facility. During bad weather, little or no physical activities can be provided. A multi-purpose building will provide a location for year-round activities and a more secure setting.

- \$941,242 for planning, design, and construction of a new multi-purpose building.

Missouri Water Patrol (MWP) Maintenance Shop

The current marine maintenance shop was built in 1954 and only has two work bays. Additional bays are needed to accommodate the size of new boats that average 22.5 to 31 feet long and 8.5 feet wide.

- \$804,929 Missouri State Water Patrol Fund for planning, design, and construction of a Water Patrol maintenance shop in Jefferson City.

University of Missouri – Kansas City (UMKC) Dental School

The Dental School recently increased its class size by 20 percent, and anticipates future class increases to accommodate overflow as a result of the University of Southern Illinois (SIU) School of Dentistry no longer admitting out-of-state students. Additional space will also be needed to address space requirements necessary to meet the needs of patients requiring special dental care, and expansion to meet the critical needs of health care providers.

- \$750,000 for expansion study planning for the UMKC Dental School in order to meet the critical need of health care providers.

Ozark Correctional Center (OCC) Sewer System Improvements

Modifications to the existing sewer treatment plant are needed to maintain control of the amount of chlorine added to the waste water at OCC, and to bring the current treatment plant into compliance with the Department of Natural Resources and Environmental Protection Agency regulations.

- \$718,813 for construction, renovations, and improvements at the Ozark Correctional Center.

W.E. Sears Youth Center Dormitory Building

The Broken Arrow Treatment Unit consisting of up to 15 youth is currently housed in the upper level of the gymnasium, which was originally used as a storage, office, and meeting area. The upstairs was converted to a dormitory as a temporary fix to the over-population crisis in the southeast region. The space does not meet requirements of the Life Safety Code and does not have sprinklers or the required fire separations from the space below.

- \$716,836 for planning, design, and construction of a new 3,000 square foot dormitory building.

CAPITAL IMPROVEMENTS (Continued)

State Parks Exhibits

The Division of State Parks is tasked with maintaining and improving interpretive exhibits throughout the state park system. In order to accomplish this goal, the division must replace existing and/or install new interpretive sites within the state parks and historic property system necessary to interpret the natural resources and cultural history of the State of Missouri.

- \$700,000 State Park Earnings Fund for design, renovation, construction, and improvements of interpretive sites throughout the state.

State Historical Society

The State Historical Society was established in 1893 and is responsible for collecting, preserving, making accessible and publishing material related to Missouri history. The current location on the lower level of the University of Missouri-Columbia's Ellis Library is inadequate due to lack of space for the artwork and staff, fire hazards, and minimal public access to the building.

- \$600,000 for planning and development of a new building for the State Historical Society in Columbia.

Highway Patrol DNA Storage Facility

Senate Bill 1000 (2004) expanded the convicted offender DNA Profiling Program, and required collection of DNA samples from all persons convicted of any felony. This program expansion has increased the number of sample submissions annually by more than ten-fold, and the current storage facility will run out of space in the next year or two. This recommendation will ensure the Highway Patrol has adequate storage space for DNA samples for at least ten years.

- \$307,560 DNA Profiling Analysis Fund for planning, design, and construction of an extension to the existing crime lab building in Jefferson City for DNA storage.

Fulton State Hospital

In order to ensure that all components of a new Fulton State Hospital are constructed where they will be best utilized, a site master plan study will analyze various facilities, coordinate project components with the new utility power plant that will service the hospital and surrounding area, and identify the size, scope, and construction type of a new vocational rehabilitation center in a manner necessary to meet the needs of a diverse client base.

- \$300,000 for research planning money to study options for the construction of a new Fulton State Hospital and vocational rehabilitation center.

Hannibal Commercial Drivers Licensing Facility

The Missouri State Highway Patrol is currently using a trailer to run the commercial drivers licensing program in Hannibal. The building is 12 years old and has begun to deteriorate, lacks restroom facilities, and the roof is in need of serious repair. The recommended funding will provide a new building with public restrooms, a waiting area, areas for examiners, supplies/equipment, and office space.

- \$296,000 State Highways and Transportation Department Fund for planning, design, and construction of a commercial drivers licensing facility in Hannibal.

Statewide Appraisals and Surveys

At any given time, various state facilities are being considered for purchase or sale. The Office of Administration must conduct surveys and appraisals of the property to assess the condition of the building, the estimated cost of any repairs that may be needed, and the value of the property before a real estate transaction can be finalized.

- \$250,000 for appraisals, land surveys, and environmental surveys of facilities statewide.

FISCAL YEAR 2009 CAPITAL IMPROVEMENTS SUMMARY

	General Revenue	Federal Funds	Other Funds	Total
Department of Higher Education				
Linn State Technical Vehicle and Power Center	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000
Thompson Center for Autism and Neurodevelopmental Disorders	5,000,000	0	0	5,000,000
State Historical Society	600,000	0	0	600,000
University of Missouri - Kansas City Dental School Planning Money	750,000	0	0	750,000
Department of Transportation				
Port Authority Capital Improvements	4,000,000	0	0	4,000,000
Office of Administration				
Statewide Appraisals and Surveys	250,000	0	0	250,000
Disaster Recovery, Remote Data Center	1,960,606	0	0	1,960,606
State Capitol Security Upgrades	1,200,186	1	0	1,200,187
Missouri State Penitentiary Redevelopment	1,200,000	1	0	1,200,001
Department of Natural Resources				
State Parks Exhibits	0	0	700,000	700,000
State Parks Historical Preservation	0	0	1,000,000	1,000,000
State Parks General Statewide Construction	0	0	1,400,000	1,400,000
Department of Conservation				
Statewide Construction	0	0	36,000,000	36,000,000
Department of Public Safety				
Hannibal Commercial Drivers Licensing Facility	0	0	296,000	296,000
General Headquarters DNA Storage Facility	0	0	307,560	307,560
Missouri Water Patrol Maintenance Shop	0	0	804,929	804,929
Adjutant General Environmental Compliance	0	1,900,000	0	1,900,000
Department of Corrections				
Ozark Correctional Center Sewer System	718,813	0	0	718,813
Department of Mental Health				
Fulton State Hospital Site Master Plan Study	300,000	0	0	300,000
Department of Social Services				
Delmina Woods Park Camp Multi-purpose Building	941,242	0	0	941,242
W.E. Sears Youth Center Dormitory Building	716,836	0	0	716,836
Total	<u>\$ 17,637,683</u>	<u>\$ 1,900,002</u>	<u>\$ 50,508,489</u>	<u>\$ 70,046,174</u>