## HOUSE BILL NO. 15

BOARD OF PUBLIC BUILDINGS BOND PROCEEDS FUND BUDGET NARRATIVE FORMS

> FY 15 GOVERNOR'S RECOMMENDATIONS

HB Section	Agency	Fund Name
15.005	Department of Elementary and Secondary Education	Board of Public Buildings Bond Proceeds Fund
15.125	Office of Administration	Board of Public Buildings Bond Proceeds Fund
15.130	Office of Administration - State Capitol Structure Repairs	Board of Public Buildings Bond Proceeds Fund
15.135	Department of Agriculture - State Fair	Board of Public Buildings Bond Proceeds Fund
15.140	Missouri State Parks - Central Region	Board of Public Buildings Bond Proceeds Fund
15.145	Missouri State Parks - Lakes Region	Board of Public Buildings Bond Proceeds Fund
15.150	Missouri State Parks - Northeast Region	Board of Public Buildings Bond Proceeds Fund
15.155	Missouri State Parks - Kansas City Region	Board of Public Buildings Bond Proceeds Fund
15.160	Missouri State Parks - Southeast Region	Board of Public Buildings Bond Proceeds Fund
15.165	Missouri State Parks - St. Louis Region	Board of Public Buildings Bond Proceeds Fund
15.170	Department of Public Safety - Missouri Veterans' Commission	Board of Public Buildings Bond Proceeds Fund
15.175	Department of Corrections	Board of Public Buildings Bond Proceeds Fund
15.180	Department of Mental Health	Board of Public Buildings Bond Proceeds Fund
15.185	Department of Social Services - Division of Youth Services	Board of Public Buildings Bond Proceeds Fund

OFFICE OF ADMINISTRATION

98th GENERAL ASSEMBLY FIRST REGULAR SESSION

## HOUSE BILL NO. 15 BOARD OF PUBLIC BUILDINGS BOND PROCEEDS BUDGET NARRATIVE FORMS ALL FUNDS

Table of Contents

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount	E Page #
15.005	DESE	9314	DESE MAINTENANCE & REPAIR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 4,499,739	1
15.125	OA	9320	OA MAINTENANCE & REPAIR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 13,444,468	2
15.130	OA	9333	STATE CAPITOL STRUC REPRS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 75,000,000	3
15.135	MDA	9315	STATE FAIR MAINT & REPR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 2,876,500	4
15.140	DNR	9322	CNTRL RGN REPRS & UPGRDS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 3,208,700	5
15.145	DNR	9323	LAKES RGN REPRS & UPGRDS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 14,750,000	6
15.150	DNR	9324	NE RGN REPRS & UPGRDS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 10,085,000	7
15.155	DNR	9327	KC RGN REPRS & UPGRDS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 3,500,000	8
15.160	DNR	9328	SE RGN REPRS & UPGRDS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 7,765,000	9
15.165	DNR	9329	STL RGN REPRS & UPGRDS-0313	0313	BPB Bond Proceeds Fund	Other	\$ 9,775,000	10
15.170	DPS	9321	MVC MAINTENANCE & REPAIR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 14,500,000	11
15.175	DOC	9316	DOC MAINTENANCE & REPAIR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 13,521,545	12
15.180	DMH	9319	DMH MAINTENANCE & REPAIR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 15,006,465	13
15.185	DSS	9317	DYS MAINTENANCE & REPAIR-0313	0313	BPB Bond Proceeds Fund	Other	\$ 3,970,367	14

STATE OF MISSOURI, OFFICE OF AD	ATE OF MISSOURI, OFFICE OF ADMINISTRATION					CATEGO	ORY CON	ITACT LAR	RY BLOO	СК	
CAPITAL IMPROVEMENT PROGRAM				Z000002	2	MR				-	
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PHO	NE NO 573	-526-627	0	
DEPARTMENT STATEWIDE		SITE NAME				SET NAME				RG IBER	PRIORITY
STATEWIDE	STATEWIDE			VARIOUS DESE A	400E10					DEP	F PRIORITY 0
										FMD	CPRIORITY 1
DESCRIPTION OF	WORK DESE BOND	PROJECTS					JL	USTIFICATIO	N		
THIS AUTHORIZATION OF FUNDS WO TYPES OF RENOVATION AND REPAIF DESE FACILITIES. WORK WILL INCLU HVAC, ELECTRICAL AND OTHER MAJ	PROJECTS NECESS	ARY TO MAINTA ATIONS, ROOF	AIN EXISTING ING, PLUMBING,	AND SECONDAR	Y EDUCA	TION FACI	ILITIES. F	UNDS FROM	I THIS RE	EQUEST WOU	MENT OF ELEMENTARY LD ENSURE THAT D TO PRESERVE THE
				COMPONENT AGE YEARS FACILITY AGE YEARS							
Prior Appr	opriation		Biennium Bu	idget Request			Long	Range Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	′ear3 Fi	iscal Year	4 Fiscal Y	'ear 5	Fiscal Year 6	0015.005
\$0		\$0	2014	2015	201		2017	201	8	2019	TOTAL GOV
									_		RECOMMENDATION
\$0		\$0	\$0	\$4,499,739		\$0		\$0	\$0	\$0	\$4,499,739
Governor's Re	commendation		- <u>r</u>		Appropria	ation	·_· · · ·		Operati	ons Budget im	pact Expenditure Plan for
		0015	ļ	Fund Name	I		F	2015	operau		
	Fund Name 2014 2015					2014		2015		ltem	Cost
\$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0			0 9 0				\$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme Equipme	sonal Services ent and Expens ent Purchases	0 \$0.00 es \$0.00 \$0.00
TOTAL	TOTAL \$0 \$4,499,739					TOTAL \$0 \$0 TOTAL					

STATE OF MISSOURI, OFFICE OF ADMIN	ATE OF MISSOURI, OFFICE OF ADMINISTRATION						GORY	CONTA	CT LAR	RY BLO	CK		
CAPITAL IMPROVEMENT PROGRAM				Z000002	6	N	٨R			500.00			
PROGRAM BUDGET REQUEST ITEM - FO	RM 12							PHONE	NO 573	-526-62	/0 		
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		VARIOUS OA ASS		SET NAI	ME					EPT PRI	PRIORITY ORITY 0 ORITY 1
DESCRIPTION OF	NORK OA BOND I	PROJECTS						JUST	IFICATIO	DN N			
THIS AUTHOURIZATION OF FUNDS WOU TYPES OF RENOVATION AND REPAIR PI OFFICE OF ADMINISTRATION MANAGED RENOVATIONS, ROOFING, PLUMBING, H TO EXISTING FACILITIES.	IN EXISTING E BUILDING	OA/FMDC IS RES FUNDS FROM TH FACILITIES CAN I	IS REQU	EST WC	OULD EN	NTENAN ISURE T	NCE AND HAT MA.	UPKEE	PAIRS AND F	RENOVA			
				COMPONENT AGE YEARS FACILITY AGE YEARS									
Prior Appropr	iation		Biennium Bu	idget Request			l	Long Ra	nge Plan				HB SECTION 0015.125
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	rear 3	Fiscal \	Year 4	Fiscal Y	'ear 5	Fiscal Year	6	
\$0		\$0	2014	2015	20	16	20	17	201	8	2019		TOTAL GOV
\$0		\$0	\$0	\$13,444,468		\$0		\$0		\$0		\$0	COMMENDATION \$13,444,468
			-		L								
Governor's Recor	nmendation			TAFF 	• Appropri					Opera		Impact E	Expenditure Plan for
Fund Name	Fund Name 2014 2015					20			015		ltem		Cost
\$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$13,444,468           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0			) ) 3				\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipr Equipr	ersonal Servie nent and Exp nent Purchase	enses	\$0.00 \$0.00 \$0.00
TOTAL	\$0	\$13,444,46	3	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMIN		REQUEST	NO	CATEGO	ORY C	ONTAC	T CHR	IS DEV	ORE				
CAPITAL IMPROVEMENT PROGRAM				O0 <b>0</b> 0019	8	MR			0 570	F00 700	-		
PROGRAM BUDGET REQUEST ITEM - FO	RM 12								10 573-	526-792	~~~~		
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPL	SITE NAME EX		CAPITOL COMPL		ET NAME	I					PTPRIC	PRIORITY DRITY 0 DRITY 1
DESCRIPTION OF WOR				<u> </u>					FICATIO	N		JUPAK	
THIS AUTHORIZATION OF FUNDS WOUL				OA/FMDC IS RES	PONSIBI F	FOR THE					P OF THE ST	ATE CA	PITOL FUNDS
CAPITOL COMPLEX STRUCTURAL REPA							URE TH	AT MAJ	OR REP	AIRS C	AN BE COMP	LETED	TO PRESERVE
				COMPONENT AG	E YEARS		FAC		GE YE/	ARS			
Prior Appropr	iation		Biennium Bu	dget Request			Lo	ng Ran	ge Plan				HB SECTION 0015.130
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 F	iscal Ye	ar 4	Fiscal Y	ear 5	Fiscal Year 6	5	0015.130
\$0		\$0	2015	2015	201	6	2017	,	201	8	2019		TOTAL GOV
\$0		\$0	\$0	\$75,000,000		\$0		\$0		\$0	\$	50 RE	COMMENDATION \$75,000,000
Governor's Recon	mendation		T	TAFP	Appropria					Operat	tions Budget I	npact E	xpenditure Plan for
Fund Name	2015	2015	F	und Name		2015	<u> </u>	20	15		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE BPB BOND PROCEED	JE \$0 \$0 G ENANCE RESERVE \$0 \$0 F/ \$0 \$0 \$0		GENERAL REV FACILITIES MA	EVENUE \$0 \$ MAINTENANCE RESERVE \$0 \$ \$0 \$ \$0 \$			\$0 \$0	<ul> <li>\$0 FTE/Personal Services</li> <li>\$0 Equipment and Expension</li> <li>\$0 Equipment Purchases</li> <li>\$0</li> <li>\$0</li> <li>\$0</li> </ul>		nses	\$0.00 \$0.00 \$0.00		
TOTAL	TOTAL \$0 \$75,000,000						\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADM	TE OF MISSOURI, OFFICE OF ADMINISTRATION						GORY	CONTACT	LAR	RY BLO	CK		
CAPITAL IMPROVEMENT PROGRAM				Z000002	3	M	R		0 572	506 60	70		
PROGRAM BUDGET REQUEST ITEM -	FORM 12							PHONE N	0 5/3	-520-02	/0		
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		VARIOUS STATE		SET NAM	IE				ORG MBER DEF		PRIORITY DRITY 0
											FM	CPRIC	DRITY 1
DESCRIPTION OF WO	ORK STATE FAIR BO	ND PROJECTS						JUSTIF	ICATIC	N			
THIS AUTHOURIZATION OF FUNDS W TYPES OF RENOVATION AND REPAIR MISSOURI STATE FAIR FACILITIES. W ROOFING, PLUMBING, HVAC, ELECTR FACILITIES.	IN EXISTING VATIONS,	OA/FMDC IS RES FACILITIES. FUNI RENOVATIONS C STATE.	<b>DS FROM</b>	M THIS RE	EQUEST	WOULD	ENSUR	E THAT	MAJOR REP.	AIRS A	ND		
				COMPONENT AGE YEARS FACILITY AGE YEARS									
Prior Appro	priation		Biennium Bu	idget Request			t	ong Rang	e Plan				HB SECTION 0015.135
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal \	rear 4	Fiscal Y	'ear 5	Fiscal Year 6		0015.135
\$0		\$0	2014	2015	20	)16	20 <sup>-</sup>	17	201	8	2019		TOTAL GOV
\$0		\$0	\$0	\$2,876,500		\$0		\$0		\$0	9	0 RE	COMMENDATION \$2,876,500
				·,,									
Governor's Rec	ommendation		T	L	Appropi	riation		I_		Opera	tions Budget Ir	npact E	xpenditure Plan for
Fund Name						201	4	201	5		item	•	Cost
							\$0 \$0		\$0	FTE/Pe	ersonal Service nent and Exper	<b>s</b> 0	\$0.00
	2B BOND PROCEED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,876,500 \$0 \$0 \$0 \$0 \$0 \$0						\$0 \$0 \$0		\$0	Equipr	ient and Experi ient Purchases	595	\$0.00 \$0.00
BPB BOND PROCEED	PB BOND PROCEED \$0 \$2,876,500 \$0 \$0 \$1						\$0 \$0		\$0 \$0				
	\$0 \$0			\$0				\$0					
TOTAL						TOTAL \$0 \$0 TOTAL						\$0	

STATE OF MISSOURI, OFFICE OF ADMI	TE OF MISSOURI, OFFICE OF ADMINISTRATION						GORY	CONTAC	T CHR	IS CRC	CKER		· <u>····································</u>
CAPITAL IMPROVEMENT PROGRAM				X000001	8	м	R			764 69	60		
PROGRAM BUDGET REQUEST ITEM - F	ORM 12							PHONE	NU 5/3		· · · ·		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		CENTRAL REGIO		SET NAM	IE				DRG MBER		PRIORITY
	OT/ITET/IIII										וסן		
											2600 FN	MDCPRI	ORITY 1
DESCRIPTION OF W											MISSOUDI		PARKS FACILITIES.
OF RENOVATION AND REPAIR PROJEC FACILITIES; CENTRAL PARK REGION F INFRASTRUCTURE UPGRADE; RENOVA STRUCTURES. SITES INCLUDED ARE A METER STATE PARKS.	TING ; PS	FUNDS FROM TH MISSOURI STATE STATE.	IIS REQU	UEST WO	ULD EN	ISURE T	HAT MA	JOR RE	PAIRS AND	RENOV	ATIONS OF		
				COMPONENT AG	e year	S	FA	CILITY A	AGE YE	ARS			
Prior Approp	nation		Biennium Bu	dget Request			L	ong Ran	ge Plan				HB SECTION 0015.140
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	Year 3	Fiscal Y	/ear 4	Fiscal Y	'ear 5	Fiscal Year	6	0015.140
\$0		\$0	2014	2015	20	16	201	17	201	8	2019		TOTAL GOV
\$0		\$0	\$0	\$3,208,700		\$0		\$0		\$0		\$0 RE	COMMENDATION \$3,208,700
				<b>•</b> - <b>, - ,</b> •				·		, i			
Governor's Reco	mmendation			TAFP	Appropri	iation				Opera	tions Budget	Impact E	Expenditure Plan for
Fund Name	F	und Name	ſ	2014	4	20	15		ltem		Cost		
ENERAL REVENUE \$0 \$0 GENER/ ACILITIES MAINTENANCE RESERVE \$0 \$0 FACILIT				ENUE INTENANCE RESE			\$0 \$0		\$0	Equipr	ersonal Servi nent and Exp	enses	\$0.00 \$0.00
	S0         \$0           SPB BOND PROCEED         \$0           \$3,208,700			\$0 \$0 Equipment Purchas			es	\$0.00 \$0.00					
\$0 \$0							\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0				
\$0 \$0							\$0		\$0	ļ			
TOTAL	TOTAL \$0 \$3,208,700				TOTAL \$0 \$0 TOTAL						\$0		

STATE OF MISSOURI, OFFICE OF ADM		REQUEST	NO	CATE	GORY	CONTA	CT CHF	RIS CRC	OCKER				
CAPITAL IMPROVEMENT PROGRAM				X000001	9	N	٨R		NO 570	754 50	~		
PROGRAM BUDGET REQUEST ITEM - F	ORM 12							PHONE	NO 573	-/51-53			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		LAKES REGION	AS	SET NAI	ME				DRG		
												MDCPRI	ORITY 0 ORITY 1
DESCRIPTION OF V		N & REPAIRS			<u></u>			JUST	IFICATIO				
THIS AUTHOURIZATION OF FUNDS WC OF RENOVATION AND REPAIR PROJEC MISSOURI STATE PARKS FACILITIES; I REPAIR; INFRASTRUCTURE UPGRADE STRUCTURES AND RELATED SITE STR SPRING, LAKE OF THE OZARKS, POMM STOCKTON, AND TABLE ROCK STATE I	TING WATION AND ON CORPS ENNETT	DNR IS RESPONS FUNDS FROM TH MISSOURI STATE STATE.	IS REQU	JEST WC	DULD EN	NANCE A	ND UPK HAT MA.	eep <b>o</b> f Jor Re	PAIRS AND	RENOV/			
				COMPONENT AG	e year	S	F/	ACILITY	AGE YE	ARS			
Prior Appro	priation		Biennium Bu	dget Request				Long Ra	nge Plan				HB SECTION 0015.145
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal `	Year 4	Fiscal Y	'ear 5	Fiscal Yea	r 6	0015.145
\$0		\$0	2014	2015	20	016	20	17	<b>20</b> 1	18	2019		TOTAL GOV
\$0		\$0	\$0	\$14,750,000		\$0		\$0		\$0		\$0 RE	COMMENDATION \$14,750,000
					•	·					dana Dudaat		
Governor's Reco					Appropr					Opera			Expenditure Plan for
Fund Name	2014	2015		und Name		201			)15		Item		Cost
ACILITIES MAINTENANCE RESERVE \$0 \$0 FACILITIE			GENERAL REVI	ENUE INTENANCE RESE	RVE		\$0 \$0		\$0	Equipr	ersonal Servi nent and Exp	enses	\$0.00 \$0.00
\$0         \$0         \$0           3PB BOND PROCEED         \$0         \$14,750,000           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0							\$0 \$0 \$0 \$0 \$0		\$0		nent Purchas	ies	\$0.00
\$0 \$0 \$0 \$0							\$0 \$0		\$0 \$0				
TOTAL	TOTAL \$0 \$14,750,000				TOTAL \$0 \$0 TOTAL					\$0			

STATE OF MISSOURI, OFFICE OF ADMIN	TE OF MISSOURI, OFFICE OF ADMINISTRATION					CATEGO	RY CONT.	ACT CHE	RIS CRO	CKER		
CAPITAL IMPROVEMENT PROGRAM				X000002	:1	MR						
PROGRAM BUDGET REQUEST ITEM - FO	0RM 12						PHON	ENO 573	-751-536	50		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		NORTHEAST REG		SET NAME				ORG MBER		PRIORITY
Differ Arite & Hierorie Friederw	STATETANG			NORTHEADT RE						DE		DRITY 0
										600 FM	DCPRK	DRITY 1
DESCRIPTION OF W												
THIS AUTHOURIZATION OF FUNDS WOU OF RENOVATION AND REPAIR PROJECT MISSOURI STATE PARKS FACILITIES; NI AND REPAIR; INFRASTRUCTURE UPGRA CORPS STRUCTURES AND RELATED SI OF ATHENS, CROWDER, CUIVRE RIVER, BIRTHPLACE, PERSHING, THOUSAND HI STATE PARKS.	TING Y RENOVATION VATION D ARE BATTLE RK TWAIN ND WAKONDA	FUNDS FROM TH	IIS REQU	EST WOULI FACILITIES	D ENSURE CAN BE C	THAT MA	JOR REF D TO PR	PAIRS AND R	ENOVA			
Prior Appropr	iation	r		udget Request		-		ange Plan			<u></u>	HB SECTION
		¢0	Fiscal Year 1	Fiscal Year 2	Fiscal Y		cal Year 4	Fiscal Y		Fiscal Year (	_	0015.150
\$0		\$0									,	
\$0		\$0	2014	2015	201	6	2017	20	18	2019	RE	TOTAL GOV COMMENDATION
\$0		\$0	\$0	\$10,085,000		\$0	\$0	2	\$0	:	\$0	\$10,085,000
Governor's Recon	mondation		1		Appropria					tions Budget I	mnact E	xpenditure Plan for
				Fund Name					Орега		праст с	
Fund Name	Fund Name 2014 2015					2014		2015		item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	ACILITIES MAINTENANCE RESERVE \$0 \$0 \$0 FACILITIE						\$0 \$0	\$0	Equipm	ersonal Service ent and Expe	nses	\$0.00 \$0.00
	\$0         \$0           BPB BOND PROCEED         \$0         \$10,085,000           \$0         \$0         \$0						\$0 \$0 \$0 \$0	\$0	Equipm	ent Purchase	s	\$0.00
\$0 \$0 \$0 \$0 \$0							\$0	\$0 \$0 \$0				
	\$0	\$0					\$0	\$0	ł			
TOTAL						TOTAL \$0 \$0 TOTAL						

STATE OF MISSOURI, OFFICE OF ADMIN	E OF MISSOURI, OFFICE OF ADMINISTRATION					CATEGO	RY CONT	ACT CHF	IS CROC	KER	
CAPITAL IMPROVEMENT PROGRAM				X000002	2	MR			754 500	_	
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12						PHON	E NO 573	-/51-5360	0	
		SITE NAME		KANSAS CITY RE		SET NAME					PRIORITY
DNR-PARKS & HISTORIC PRESERV	STATE PARKS				GION					DEPT	PRIORITY 0
									26	00 FMDC	PRIORITY 1
DESCRIPTION OF W	ORK RENOVATIO	N & REPAIRS						STIFICATIO			
THIS AUTHOURIZATION OF FUNDS WOU OF RENOVATION AND REPAIR PROJECT MISSOURI STATE PARKS FACILITIES; K UPGRADE; RENOVATE CIVILIAN CONSE SITE STRUCTURES. SITES INCLUDED A LEWIS & CLARK, WALLACE, AND, WEST	TING STRUCTURE ID RELATED	FUNDS FROM TH	IS REQU	EST WOULD	D ENSURE	THAT MAJ	IOR REP	AIRS AND REN	TE PARKS FACILITIES. OVATIONS OF SETS OF THE STATE.		
				COMPONENT AGE YEARS FACILITY AGE YEARS							
Prior Appropri	iation	1	Biennium Bu	dget Request			Long F	Range Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	/ear 3 Fis	scal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	0015.155
		\$0	2014	2015	201		2017	201	8	2019	TOTAL GOV
\$0					20						RECOMMENDATION
\$0		\$0	\$0	\$3,500,000		\$0	\$	0	\$0	\$0	\$3,500,000
						1					
Governor's Recor	mandation		T		Appropri	ation			Operatio	ons Budget imn	act Expenditure Plan for
		0045		Fund Name	<u></u>	2014		2015		item	Cost
	Fund Name 2014 2015										
GENERAL REVENUE	\$0 \$0		GENERAL REV	ENUE INTENANCE RESE			\$0 \$0	\$0	Equipme	sonal Services	0 \$0.00 s \$0.00 \$0.00
	\$0 \$0	\$( \$3,500,000			-		\$0 \$0 \$0 \$0 \$0	\$0 \$0	Equipme	ent Purchases	\$0.00
BPB BOND PROCEED	\$0 \$0						\$0	\$0 \$0 \$0			
	\$0	\$0					\$0	\$0			
TOTAL						TOTAL \$0 \$0 TOTAL					

STATE OF MISSOURI, OFFICE OF ADMIN	ATE OF MISSOURI, OFFICE OF ADMINISTRATION					CATEGO	RY CONT	ACT CHF	RIS CRC	OCKER		
CAPITAL IMPROVEMENT PROGRAM				X000002	3	MR	-			~~		
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12						PHON	ENO 573	-751-53	60		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		SOUTHEAST REC		SET NAME				DRG		PRIORITY
	SIAIEFANO			OCOTILAOT MER								ORITY 0
	1								1	2600 <b>FM</b>	DCPRK	DRITY 1
DESCRIPTION OF W								STIFICATIO				
THIS AUTHOURIZATION OF FUNDS WOU OF RENOVATION AND REPAIR PROJEC MISSOURI STATE PARKS FACILITIES; S AND REPAIR; INFRASTRUCTURE UPGR, CORPS STRUCTURES AND RELATED SI DAVIDSON, LAKE WAPPAPELLO, MONT/ OF TEARS STATE PARKS.	TING Y RENOVATION VATION D ARE FORT	FUNDS FROM TH	IS REQU	EST WOULD	<b>D</b> ENSURE	THAT MAJ	JOR RE	PAIRS AND R	ENOVA			
				COMPONENT AGE YEARS FACILITY AGE YEARS								
Prior Approp	iation		Biennium Bu	idget Request			Long R	ange Plan				HB SECTION 0015.160
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	Year 3 Fis	ical Year 4	Fiscal Y	'ear 5	Fiscal Year (	6	
\$0		\$0	2014	2015	20	16	2017	201	18	2019		TOTAL GOV
\$0		\$0	\$0	\$7,765,000		\$0	\$0	D	\$0		\$0 RE	COMMENDATION \$7,765,000
Governor's Record	nmendation			TAFP	Appropri	ation			Opera	itions Budget I	mpact E	xpenditure Plan for
Fund Name	F	Fund Name		2014		2015		ltem		Cost		
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE BPB BOND PROCEED	\$0 \$0 GENERAL R \$0 \$0 FACILITIES I \$0 \$0 \$0 \$7,765,000 \$0 \$0 \$0 \$0			ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipn Equipn	ersonal Service nent and Expen nent Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL						TOTAL \$0 \$0 TOTAL						\$0

STATE OF MISSOURI, OFFICE OF ADMII	TE OF MISSOURI, OFFICE OF ADMINISTRATION						ORY CONT.	ACT CHF	RIS CRO	CKER		· . · · · · · · · · · · · · · · · · · ·
CAPITAL IMPROVEMENT PROGRAM				×000002	4	MR						
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PHON	ENO 573	-751-536	60		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		ST. LOUIS REGIO		SET NAME			NUI		EPT PRI	
DESCRIPTION OF W								STIFICATIO	1			
THIS AUTHOURIZATION OF FUNDS WO OF RENOVATION AND REPAIR PROJEC MISSOURI STATE PARKS FACILITIES; S AND REPAIR; INFRASTRUCTURE UPGR CORPS STRUCTURES AND RELATED S CASTLEWOOD, HAWN, MERAMEC, SCC WASHINGTON STATE PARKS.	TING ENOVATION VATION D ARE BABLER,	FUNDS FROM TH	IS REQUE	EST WOUL	INTENANCE	AND UPK	EEP OF	PAIRS AND F	RENOVA	ARKS FACILITIES. TIONS OF S OF THE STATE.		
				COMPONENT AGE YEARS FACILITY AGE YEARS								
Prior Approp	riation		Biennium Bu	idget Request			Long R	ange Plan				HB SECTION 0015.165
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fi	Fiscal Year 4	Fiscal Y	'ear 5	Fiscal Year	6	
\$0		\$0	2014	2015	201	6	2017	201	8	2019		TOTAL GOV
\$0		\$0	\$0	\$9,775,000		\$0	\$	ol III	\$0		\$0	\$9,775,000
			<u> </u>			<u> </u>						
Governor's Reco	mmendation			TAFP	Appropria				Opera		Impact E	Expenditure Plan for
Fund Name	Fund Name 2014 2015					2014		2015		Item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE BPB BOND PROCEED	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,775,000 \$0		ENUE INTENANCE RESE	\$0 \$0 Equipment Purchases \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		enses	\$0.00 \$0.00 \$0.00				
TOTAL	TOTAL \$0 \$9,775,000					TOTAL \$0 \$0 TOTAL						\$0

STATE OF MISSOURI, OFFICE OF ADM		REQUEST	NO	CATE	GORY	CONTAC	ONTACT LARRY BLOCK							
CAPITAL IMPROVEMENT PROGRAM				Z000002	7	N	1R			F00 007	70			
PROGRAM BUDGET REQUEST ITEM -	PROGRAM BUDGET REQUEST ITEM - FORM 12					PHONE NO					-526-6270			
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		VARIOUS MVC AS	ASSET NAME ORG DEPT PRICE							T PRIC		
DESCRIPTION OF	WORK MVC BOND	PROJECTS						JUST	FICATIO	<u> </u> )N				
THIS AUTHOURIZATION OF FUNDS W TYPES OF RENOVATION AND REPAIR MISSOURI VETERANS COMMISSION F RENOVATIONS, ROOFING, PLUMBING TO EXISTING FACILITIES.	OA/FMDC IS RES THIS REQUEST V BE COMPLETED	<b>VOULD E</b>	NSURE	THAT M	NTENAN AJOR RE	CE AND	UPKEE	P OF MVC FAO	CILITIE F MVC	S. FUNDS FROM FACILITIES CAN				
Prior Appr	Biennium Bu	COMPONENT AG	e year	S		ACILITY /		ARS		 1	HB SECTION			
		¢o	Fiscal Year 1	Fiscal Year 2	Fiscal	V00-2 1	Fiscal		Fiscal Y	loor F	Fiscal Year 6	-	0015.170	
\$0 \$0		\$0 \$0	2014	2015	20	16	20		201		2019 \$	RE	TOTAL GOV	
\$0		\$0	\$0	\$14,500,000		\$0		<b>Ф</b> О		ΦU	Φ		\$14,500,000	
Governor's Re	commendation			TAFP	Appropr	iation				Operat	ions Budget im	pact E	xpenditure Plan for	
Fund Name	2014	2015		Fund Name		201	14	20	15	5 lte			Cost	
BPB BOND PROCEED	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$14,500,000 \$ \$ \$					\$0 \$0 \$0 \$0 \$0 \$0		\$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		penses \$0.		
TOTAL	\$0	\$14,500,00	0	TOTAL \$0 \$0 TOTAL							TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADM	REQUEST	NO	CATEGORY CONTACT LARRY BLOCK									
CAPITAL IMPROVEMENT PROGRAM				Z000002						0		
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PHONE	NU 5/3				
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		VARIOUS DOC A	SET NAME					PRIORITY PRIORITY 0		
									PRIORITY 1			
DESCRIPTION O					JUS	IFICATIO	1 )N					
THIS AUTHOURIZATION OF FUNDS W TYPES OF RENOVATION AND REPAIR DEPARTMENT OF CORRECTIONS FAC RENOVATIONS, ROOFING, PLUMBING TO EXISTING FACILITIES.	IN EXISTING	OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF DEPARTMENT OF CORRECTIONS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF DOC FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.										
				COMPONENT AGE YEARS FACILITY AGE YEARS								
Prior Appr	opriation		Biennium Bu	udget Request			Long Ra	nge Plan			HB SECTION	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fiscal Year 4 Fisc			Year 5 Fiscal Year		0015.175	
\$0		\$0	2014	2015	201	6	2017	201	8	2019	TOTAL GOV	
\$0		\$0	\$0	\$13,521,545		\$0	\$0		\$0	\$0	RECOMMENDATION \$13,521,545	
Governor's Red			Appropria				Operati		act Expenditure Plan for			
Fund Name	2014	2015		Fund Name		2014		)15		Item	Cost	
BPB BOND PROCEED	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$( \$( \$13,521,545 \$( \$(	) 5 )		\$0\$0FTE/Personal Servic\$0\$0Equipment and Experience\$0\$0Equipment Purchase\$0\$0\$0\$0\$0\$0\$0\$0\$0		ent and Expense	0 \$0.00 es \$0.00 \$0.00				
TOTAL	\$0	\$13,521,545	5	TOTAL \$0 S				\$0		TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF AD	REQUEST	NO	CATEGORY CONTACT LARRY BLOCK											
CAPITAL IMPROVEMENT PROGRAM				Z000002	5					FOC 00-	70			
PROGRAM BUDGET REQUEST ITEM -	FORM 12				PHONE NO						-526-6270			
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		ASSET NAME ORG VARIOUS DMH ASSETS NUMBER								PRIORITY DRITY 0		
											FM	DCPRIC	ORITY 1	
DESCRIPTION O						JUST	IFICATIO	N N			· · · · · ·			
THIS AUTHOURIZATION OF FUNDS W TYPES OF RENOVATION AND REPAI DEPARTMENT OF MENTAL HEALTH F RENOVATIONS, ROOFING, PLUMBING TO EXISTING FACILITIES.	OA/FMDC IS RES THIS REQUEST V BE COMPLETED	VOULD EI	NSURE TH	HAT MA	AJOR RE	PAIRS A	ND RE	P OF DMH FA	ACILITIE OF DM	ES, FUNDS FROM				
				COMPONENT AG			ΕΔ		AGE YE	ARS				
			Dianaium Di										HB SECTION	
Prior Appr	opnation			idget Request		00					0015.180			
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3   1	Fiscal Y		Fiscal Y		Fiscal Year (	5 		
\$0		\$0	2014	2015	201		201		201		2019	RE	TOTAL GOV COMMENDATION	
\$0		\$0	\$0	\$15,006,465		\$0		\$0		\$0	:	\$0	\$15,006,465	
Governor's Re	commendation		1	TAFP	Appropria	ation		I		Operat	tions Budget I	mpact E	xpenditure Plan for	
Fund Name	2014	2015		Fund Name		2014	<u>.                                     </u>	20	15				Cost	
									\$0	FTE/Pe	rsonal Servic	<b>es</b> 0	\$0.00	
BPB BOND PROCEED	\$0 \$0 \$0 \$0 \$0 \$0	\$( \$( \$15,006,465 \$(	) 5 )				\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	Equipm	ent and Expe ent Purchase	nses s	\$0.00 \$0.00	
TOTAL	\$0	\$15,006,465	5	TOTAL \$0 \$0 TOTAL				TOTAL		\$0				

STATE OF MISSOURI, OFFICE OF ADM	REQUEST	NO	CATE	CATEGORY CONTACT LARRY BLOCK										
CAPITAL IMPROVEMENT PROGRAM				Z000002				NO 670						
PROGRAM BUDGET REQUEST ITEM -	FORM 12			PHONE NO						-526-6270				
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		VARIOUS DYS AS										
DESCRIPTION O	F WORK DYS BOND	PROJECTS						JUST	IFICATIO	DN N	<u> </u>			
THIS AUTHOURIZATION OF FUNDS W TYPES OF RENOVATION AND REPAIR DIVISION OF YOUTH SERVICES FACIL RENOVATIONS, ROOFING, PLUMBING TO EXISTING FACILITIES.	JUSTIFICATION OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF DYS FACILITIES. FUNDS FROI THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF DYS FACILITIES CA BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.													
				COMPONENT AGE YEARS FACILITY AGE YEARS										
Prior Appr	opriation		Biennium Bu	idget Request				Long Rar	ıg <del>ə</del> Plan			Τ	HB SECTION	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal Year 4 Fisc			Year 5 Fiscal Year		-	0015.185	
\$0		\$0	2014	2015	20	16	20 <sup>-</sup>	17	201	8	2019		TOTAL GOV	
\$0		\$0 \$0	\$0			\$0		\$0		\$0	\$		COMMENDATION \$3,970,367	
Governor's Re		TAFP	Appropr	iation				Opera	tions Budget In	npact E	xpenditure Plan for			
Fund Name	2014	2015		Fund Name		201	14	2015			ltem		Cost	
BPB BOND PROCEED	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$( \$( \$3,970,36 \$(	) ) 7				\$0 \$0 \$0	\$0\$0FTE/Personal Services\$0\$0Equipment and Expension\$0\$0Equipment Purchases\$0\$0\$0\$0\$0\$0\$0\$0\$0		ses	\$0.00 \$0.00 \$0.00			
TOTAL	\$0	\$3,970,36	7	TOTAL \$0 \$0 TOTAL						\$0				