

# 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

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

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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 ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000022	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS DESE ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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DESCRIPTION OF WORK DESE BOND PROJECTS THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING DESE FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.	JUSTIFICATION OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF DESE FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.005
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$4,499,739
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$0	\$4,499,739	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$4,499,739		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$4,499,739	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000026	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS OA ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK OA BOND PROJECTS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING OFFICE OF ADMINISTRATION MANAGED FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.

**JUSTIFICATION**  
 OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF OA MANAGED FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF OA FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.125
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$13,444,468
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$0	\$13,444,468	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$13,444,468		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$13,444,468	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO 00000198	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME CAPITOL COMPLEX	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK STATE CAPITOL BOND PROJ**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS CAPITOL COMPLEX STRUCTURAL REPAIRS AND RENOVATIONS.

**JUSTIFICATION**  
 OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF THE STATE CAPITOL. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS CAN BE COMPLETED TO PRESERVE THE STATE CAPITOL.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.130
\$0	\$0	Fiscal Year 1 2015	Fiscal Year 2 2015	Fiscal Year 3 2016	Fiscal Year 4 2017	Fiscal Year 5 2018	Fiscal Year 6 2019	TOTAL GOV RECOMMENDATION \$75,000,000
\$0	\$0	\$0	\$75,000,000	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2015	2015	Fund Name	2015	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$75,000,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$75,000,000	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000023	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS STATE FAIR ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK STATE FAIR BOND PROJECTS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI STATE FAIR FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.

**JUSTIFICATION**  
 OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE FAIR FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF STATE FAIR FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.135
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,876,500
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$0	\$2,876,500	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$2,876,500		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$2,876,500	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000018	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME CENTRAL REGION	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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<b>DESCRIPTION OF WORK RENOVATION &amp; REPAIRS</b> THIS AUTHORIZATION OF FUNDS WOULD ALLOW DNR TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING FACILITIES; CENTRAL PARK REGION FACILITY RENOVATION AND REPAIR; INFRASTRUCTURE UPGRADE; RENOVATE CIVILIAN CONSERVATION CORPS STRUCTURES. SITES INCLUDED ARE ARROW ROCK, BOTHWELL, FINGER LAKES, VAN METER STATE PARKS.	<b>JUSTIFICATION</b> DNR IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE PARKS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MISSOURI STATE PARKS FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.140
\$0	\$0	Fiscal Year 1 2014	Fiscal Year 2 2015	Fiscal Year 3 2016	Fiscal Year 4 2017	Fiscal Year 5 2018	Fiscal Year 6 2019	
\$0	\$0	\$0	\$3,208,700	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$3,208,700

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$3,208,700		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$3,208,700	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000019	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME LAKES REGION	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
DESCRIPTION OF WORK RENOVATION & REPAIRS THIS AUTHORIZATION OF FUNDS WOULD ALLOW DNR TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI STATE PARKS FACILITIES; LAKE PARK REGION FACILITY RENOVATION AND REPAIR; INFRASTRUCTURE UPGRADE; RENOVATE CIVILIAN CONSERVATION CORPS STRUCTURES AND RELATED SITE STRUCTURES. SITES INCLUDED ARE BENNETT SPRING, LAKE OF THE OZARKS, POMME DE TERRE, PRAIRIE, ROARING RIVER, STOCKTON, AND TABLE ROCK STATE PARKS.		JUSTIFICATION DNR IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE PARKS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MISSOURI STATE PARKS FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.		

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.145
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$14,750,000
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$0	\$14,750,000	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$14,750,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$14,750,000	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000021	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME NORTHEAST REGION	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
DESCRIPTION OF WORK RENOVATION & REPAIRS THIS AUTHORIZATION OF FUNDS WOULD ALLOW DNR TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI STATE PARKS FACILITIES; NORTHEAST PARK REGION FACILITY RENOVATION AND REPAIR; INFRASTRUCTURE UPGRADE; RENOVATE CIVILIAN CONSERVATION CORPS STRUCTURES AND RELATED SITE STRUCTURES. SITES INCLUDED ARE BATTLE OF ATHENS, CROWDER, CUIVRE RIVER, GRAHAM CAVE, MARK TWAIN, MARK TWAIN BIRTHPLACE, PERSHING, THOUSAND HILLS, UNION COVERED BRIDGE, AND WAKONDA STATE PARKS.		JUSTIFICATION DNR IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE PARKS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MISSOURI STATE PARKS FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.		

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.150
\$0	\$0	Fiscal Year 1 2014	Fiscal Year 2 2015	Fiscal Year 3 2016	Fiscal Year 4 2017	Fiscal Year 5 2018	Fiscal Year 6 2019	TOTAL GOV RECOMMENDATION \$10,085,000
\$0	\$0	\$0	\$10,085,000	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$10,085,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$0</b>	<b>\$10,085,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000022	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME KANSAS CITY REGION	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK RENOVATION & REPAIRS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW DNR TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI STATE PARKS FACILITIES; KANSAS CITY PARK REGION INFRASTRUCTURE UPGRADE; RENOVATE CIVILIAN CONSERVATION CORPS STRUCTURES AND RELATED SITE STRUCTURES. SITES INCLUDED ARE CONFEDERATE MEMORIAL, KNOB NOSTER, LEWIS & CLARK, WALLACE, AND, WESTON BEND STATE PARKS.

**JUSTIFICATION**  
 DNR IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE PARKS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MISSOURI STATE PARK FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.155
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
		2014	2015	2016	2017	2018	2019	TOTAL GOV RECOMMENDATION
\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
\$0	\$0							
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$3,500,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$3,500,000	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000023	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME SOUTHEAST REGION	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
DESCRIPTION OF WORK RENOVATION & REPAIRS THIS AUTHORIZATION OF FUNDS WOULD ALLOW DNR TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI STATE PARKS FACILITIES; SOUTHEAST PARK REGION FACILITY RENOVATION AND REPAIR; INFRASTRUCTURE UPGRADE; RENOVATE CIVILIAN CONSERVATION CORPS STRUCTURES AND RELATED SITE STRUCTURES. SITES INCLUDED ARE FORT DAVIDSON, LAKE WAPPAPELLO, MONTAUK, ONONDAGA CAVE, SAM A BAKE, AND TRAIL OF TEARS STATE PARKS.		JUSTIFICATION DNR IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE PARKS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MISSOURI STATE PARK FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.		

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.160
\$0	\$0	Fiscal Year 1 2014	Fiscal Year 2 2015	Fiscal Year 3 2016	Fiscal Year 4 2017	Fiscal Year 5 2018	Fiscal Year 6 2019	TOTAL GOV RECOMMENDATION \$7,765,000
\$0	\$0	\$0	\$7,765,000	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$7,765,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$7,765,000	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000024	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME ST. LOUIS REGION	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
DESCRIPTION OF WORK RENOVATION & REPAIRS THIS AUTHORIZATION OF FUNDS WOULD ALLOW DNR TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI STATE PARKS FACILITIES; ST. LOUIS PARK REGION FACILITY RENOVATION AND REPAIR; INFRASTRUCTURE UPGRADE; RENOVATE CIVILIAN CONSERVATION CORPS STRUCTURES AND RELATED SITE STRUCTURES. SITES INCLUDED ARE BABLER, CASTLEWOOD, HAWN, MERAMEC, SCOTT JOPLIN, ST. FRANCOIS, ST. JOE, AND WASHINGTON STATE PARKS.		JUSTIFICATION DNR IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MISSOURI STATE PARKS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MISSOURI STATE PARK FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.		

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.165
\$0	\$0	Fiscal Year 1 2014	Fiscal Year 2 2015	Fiscal Year 3 2016	Fiscal Year 4 2017	Fiscal Year 5 2018	Fiscal Year 6 2019	TOTAL GOV RECOMMENDATION \$9,775,000
\$0	\$0							
\$0	\$0	\$0	\$9,775,000	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB BOND PROCEED	\$0	\$9,775,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$9,775,000	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000027	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS MVC ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK MVC BOND PROJECTS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING MISSOURI VETERANS COMMISSION FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.

**JUSTIFICATION**  
 OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF MVC FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF MVC FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.170
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
		2014	2015	2016	2017	2018	2019	TOTAL GOV RECOMMENDATION
\$0	\$0							\$14,500,000
\$0	\$0							
\$0	\$0	\$0	\$14,500,000	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$14,500,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$14,500,000	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000021	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS DOC ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK DOC BOND PROJECTS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING DEPARTMENT OF CORRECTIONS FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.

**JUSTIFICATION**  
 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
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.175
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$13,521,545
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$0	\$13,521,545	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$13,521,545		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$13,521,545	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000025	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS DMH ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK DMH BOND PROJECTS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING DEPARTMENT OF MENTAL HEALTH FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.

**JUSTIFICATION**  
 OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF DMH FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF DMH FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.

COMPONENT AGE YEARS                      FACILITY AGE YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.180
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2014	2015	2016	2017	2018	2019	TOTAL GOV RECOMMENDATION \$15,006,465
\$0	\$0							
\$0	\$0	\$0	\$15,006,465	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$15,006,465		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$15,006,465	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000024	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-6270
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME VARIOUS DYS ASSETS	ORG NUMBER	PRIORITY DEPT PRIORITY 0 FMDCPRIORITY 1
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**DESCRIPTION OF WORK DYS BOND PROJECTS**  
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW OA/FMDC TO ADDRESS VARIOUS TYPES OF RENOVATION AND REPAIR PROJECTS NECESSARY TO MAINTAIN EXISTING DIVISION OF YOUTH SERVICES FACILITIES. WORK WILL INCLUDE BUILDING RENOVATIONS, ROOFING, PLUMBING, HVAC, ELECTRICAL AND OTHER MAJOR REPAIRS TO EXISTING FACILITIES.

**JUSTIFICATION**  
 OA/FMDC IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF DYS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS AND RENOVATIONS OF DYS FACILITIES CAN BE COMPLETED TO PRESERVE THE ASSETS OF THE STATE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0015.185
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$3,970,367
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$0	\$3,970,367	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
BPB BOND PROCEED	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$3,970,367		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$0	\$3,970,367	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0