HOUSE BILL NO. 18 MAINTENANCE AND REPAIR BUDGET NARRATIVE FORMS ALL FUNDS

FY 18-19 GOVERNOR'S RECOMMENDATIONS

HB Section	Agency	Fund Name
18.005	Elementary and Secondary Education	Facilities Maintenance Reserve Fund
	Office of Administration - Facilities Maintenance	
18.010	Reserve Fund Transfer	General Revenue
18.015	Office of Administration	Facilities Maintenance Reserve Fund
18.020	Department of Agriculture	Facilities Maintenance Reserve Fund
	Department of Natural Resources - Division of	
18.025	Geological Survey	Facilities Maintenance Reserve Fund
	Department of Natural Resources - Division of State	
18.030	Parks	Various Fund Sources
18.035	Department of Labor and Industrial Relations	Various Fund Sources
	Department of Public Safety, Missouri State Highway	
18.040	Patrol	Highway Transportation
	Department of Public Safety, Missouri Veterans	
18.045	Commission	Veterans Commission
18.050	Department of Public Safety, Missouri National Guard	Various Fund Sources
18.055	Department of Corrections	Facilities Maintenance Reserve Fund
18.060	Department of Mental Health	Facilities Maintenance Reserve Fund
	Department of Social Services-Division of Youth	
18.065	Services	Various Fund Sources

OFFICE OF ADMINISTRATION DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

BOOK 1 OF 1

99th GENERAL ASSEMBLY FIRST REGULAR SESSION

HB SEC. 18.005

Department ELEM & SEC EDUCATION	1				CI Coordinator DWIGHT BLUMHORST	Phone nu	mber 573-522-5053		
					·	Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ROLLING MEADOW STATE SCHOOL - HIGGINSVILLE ROLLING MEADOW STATE SCHOOL BUILDING	HVAC REPLACEMENT	MR	1	2018	GEN REVENUE FAC MAIN RES	\$0 \$153,620 \$0 \$0 \$0 \$0 \$0	\$0 \$614,472 \$0 \$0 \$0 \$0 \$0 \$0	\$768,092	0018.005
MAPAVILLE STATE SCHOOL - MAPAVILLE MAPAVILLE STATE SCHOOL	UPGRADE SANITARY SYSTEM	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$71,640 \$0 \$0 \$0 \$0 \$0	\$0 \$286,560 \$0 \$0 \$0 \$0 \$0	\$358,200	0018.005
CEDAR RIDGE STATE SCHOOL - NEVADA CEDAR RIDGE STATE SCHOOL BUILDING	REPLACE COPPER PIPE	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0 \$156,835 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$156,835	0018.005
MAPAVILLE STATE SCHOOL - MAPAVILLE MAPAVILLE STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$200,738 \$0 \$0 \$0 \$0 \$0	\$200,738	0018.005
MO SCHOOL FOR THE BLIND - ST LOUIS MISSOURI SCHOOL FOR BLIND ADMIN/SCHOOL	REPLACE 70 TON CHILLER	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$107,890 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$107,890	0018.005
PARKVIEW STATE SCHOOL - CAPE GIRARDEAU PARKVIEW STATE SCHOOL BUILDING	REPL ROOFTOP AC UNITS	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0 \$112,800 \$0 \$0 \$0 \$0 \$0	\$0 \$450,840 \$0 \$0 \$0 \$0 \$0	\$563,640	0018.005
NEW DAWN STATE SCHOOL - SIKESTON NEW DAWN STATE SCHOOL BUILDING	REPL ROOFTOP AC UNITS	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0 \$453,576 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$453,576	0018.005

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
PRAIRIE VIEW STATE SCHOOL - MARSHALL PRAIRIE VIEW STATE SCHOOL BUILDING	REPLACE HVAC SYSTEM	MR	8	2018	GEN REVENUE FAC MAIN RES	\$0 \$116,619 \$0 \$0 \$0 \$0 \$0	\$0 \$660,846 \$0 \$0 \$0 \$0 \$0	\$777,465	0018.005
AUTUMN HILL STATE SCHOOL - UNION AUTUMN HILL STATE SCHOOL BUILDING	HVAC REPLACEMENT	MR	9	2018	GEN REVENUE FAC MAIN RES	\$0 \$559,416 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$559,416	0018.005
MO SCHOOL FOR THE DEAF - FULTON VARIOUS	REPLACE WINDOWS	MR	10	2018	GEN REVENUE FAC MAIN RES	\$0 \$227,985 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$227,985	0018.005
LAKEVIEW WOODS STATE SCHOOL - LEES SUMMIT LAKEVIEW WOODS STATE SCHOOL	WORK STATIONS ENTRY	MR	11	2018	GEN REVENUE FAC MAIN RES	\$0 \$73,836 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$73,836	0018.005

NUMBER OF WORK ITEMS 11

Governor's Recommendation \$4,247,673

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEGO	RY CON	TACT DW	IGHT BL	UMHORSI		
CAPITAL IMPROVEMENT PROGRAM				E000002	5	MR	DUO		. E00 E0	50		
PROGRAM BUDGET REQUEST ITEM - FOI						<u> </u>	РНО	NE NO 573				· ·
DEPARTMENT ELEM & SEC EDUCATION	SITE N. ROLLING MEADOW STATE HIGGINSVILLE		00L -	ROLLING MEADO		SET NAME SCHOOL I	UILDING	i	NU			Priority Priority 1 Priority 1
DESCRIPTION OF W	ORK HVAC REPLACEMEN	NT				·····	J	JSTIFICATI				· · · · · · · · · · · · · · · · · · ·
REPLACE THE HVAC SYSTEM, INCLUDING CHILLER BARREL AND CONTROL SYSTEM NCLUDE FRESH AIR REQUIREMENTS AN MAINTAIN HUMIDITY LEVELS SPECIFIED I	M. THE DESIGN AND INSTA	ALLATIO FRESH	N SHALL	THE HVAC SYSTE PROBLEM. THE S SYSTEM.								IAINTENANCE IPERATING CONTROL
					- 07 VCI							
				COMPONENT AG	E 27 YE4	ARS		CILITY AGE		RS		
Prior Appropri	ation			l udget Request			Long	Range Plan)			HB SECTION 0018.005
Prior Appropria \$0	ation	\$0	Blennium Bu Fiscal Year 1		E 27 YEA			Range Plan)	RS Fiscal Yea	ar 6	
	ation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019	Fiscal Y 202	'ear 3 Fi	Long	Range Plan 4 Fiscal 20	Year 5 22	Fiscal Yea 2023		0018.005 TOTAL GOV RECOMMENDATION
\$0	ation		Fiscal Year 1	udget Request Fiscal Year 2 2019	Fiscal Y 202	'ear 3 Fi	Long Ical Year	Range Plan 4 Fiscal	Year 5	Fiscal Yea 2023		0018.005
\$0 \$0		\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$614,472	Fiscal Y 202	'ear 3 Fi 20 \$0	Long Ical Year	Range Plan 4 Fiscal 20	Year 5 22 \$0	Fiscal Yea 2023	\$0	0018.005 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0 \$0	Fiscal Year 1 2018 \$153,620	udget Request Fiscal Year 2 2019 \$614,472	Fiscal Y 202	'ear 3 Fi 20 \$0	Long Ical Year	Range Plan 4 Fiscal 20	Year 5 22 \$0	Fiscal Yea 2023	\$0	0018.005 TOTAL GOV RECOMMENDATION \$768,092
\$0 \$0 \$0 Governor's Recom	mendation 2018 20 \$0	\$0 \$0 919 \$0	Fiscal Year 1 2018 \$153,620 GENERAL REV FACILITIES MA	Lidget Request Fiscal Year 2 2019 \$614,472 TAFP Fund Name	Fiscal Y 202 Appropria	Year 3 Fil 20 \$0 ation	Long Ical Year	Range Plan 4 Fiscal 20 \$0 2019	Year 5 22 \$0 Opera 0 FTE/P 0 Equipr 0 Equipr 0	Fiscal Yea 2023 ations Budge	\$0 et Impa vices 0 penses	0018.005 TOTAL GOV RECOMMENDATION \$768,092 act Expenditure Plan for Cost \$0.00

STATE OF MISSOURI, OFFICE OF ADMIN	NISTRATION		[REQUEST	NO	CATEG	ORY CONT	ACT DWI	GHT BLU	JMHORST	
CAPITAL IMPROVEMENT PROGRAM				E000010	В	MR	2			_	
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PHON	E NO 573	-522-505	3	
DEPARTMENT ELEM & SEC EDUCATION	MAPAVILLE STATE			MAPAVILLE STAT			3			RG IBER	PRIORITY
ELEM & SEC EDUCATION	INAFAVILLE STATE	- SCHOOL - IMA			2 30100	-				DEP	T PRIORITY 2
				<u>. </u>					50	002 FMC	
DESCRIPTION OF WO	RK UPGRADE SANIT	ARY SYSTEM					JU	STIFICATIO	N		
COMPLETE STUDY, DESIGN AND INSTA SANITARY SYSTEM INTO COMPLIANCE 2018, PER DNR OPERATING PERMIT MC OPERATIONAL ADJUSTMENTS TO COM ADD DISINFECTION, IN ORDER TO COM	WITH NEW CLEAN W D-0099058. THE SYS IPLY WITH AMMONIA	ATER ACT BY TEM IS IN NEEL EFFLUENT LIM	MARCH 1, O OF ITS AND TO	TWO YEARS TO E LAW 92-500), AS A	BECOME C	OMPLIA	NT WITH TH	E MISSOU S LIMITS F	RI CLEA	N WATER AC UENT DISCH	RMIT WE ARE GRANTEL T (SECTION 402 PUBLIC ARGES FOR AMMONIA RGED EFFLUENTS.
	······································			COMPONENT AG	E 35 YEAI	RS		LITY AGE 3	35 YEAR	NS	
Prior Approp	priation		Biennium Bu	dget Request		_	Long F	Range Plan			HB SECTION 0018.005
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	oar 3 F	Fiscal Year 4	Fiscal Y	/ear 5	Fiscal Year 6	
\$0		\$0	2018	2019	2020		2021	202	22	2023	TOTAL GOV
\$0		\$0	\$71,640	\$286,560		\$0	\$	0	\$0	\$	RECOMMENDATION \$358,200
		**	¢, 1,0.0	•===,===			Ŧ	-			- +000,200
										inne Dudwet In	Dian fo
Governor's Reco	- 				Appropria	2018		2019		item	pact Expenditure Plan fo
	2018	2019				2010					Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$71,640 \$0 \$0 \$0 \$0 \$0			ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipm Equipm	rsonal Service ent and Expen ent Purchases	ses \$0.0
TOTAL	\$71,640	\$286,560		TOTAL		- · ·	\$0	\$0	İ	TOTAL	

STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	NO	CATEGO		CT DWI	GHT BLU	MHORST			
CAPITAL IMPROVEMENT PROGRAM				E000009	8	MR							
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PHONE	NO 573-	522-5053	, 			
DEPARTMENT ELEM & SEC EDUCATION	CEDAR RIDGE S	SITE NAME TATE SCHOOL -	NEVADA	CEDAR RIDGE ST		ET NAME	NG		OR NUM 506	BER DEPT	PRIORITY PRIORITY 3 PRIORITY 1		
DESCRIPTION OF W	ORK REPLACE CO	OPPER PIPE				<u> </u>	JUS	TIFICATIC	N N				
REPLACE THE DOMESTIC WATER LINES ISOLATION VALVES FOR FUTURE REPA NEW TWIN TANK WATER SOFTENERS.			NG. INSTALL	THE EXISTING CO CONTINUALLY TA YEARLY.							REPAIRS ARE PAIRS INCREASES		
						COMPONENT AG	E 33 YEA	RS	FACIL	ITY AGE 3	3 YEARS	<u>s</u>	
Prior Approp	riation		Biennium Bu	Budget Request Long Range P		ange Plan		{	HB SECTION				
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fis	ical Year 4	Fiscal Y	ear 5	Fiscal Year 6	0018.005		
\$0		\$0	2018	2021	202	2	2023	202	4	2025	TOTAL GOV		
\$0		\$0	\$156,835	\$0		\$0	\$0		\$0	\$0	RECOMMENDATION \$156,835		
	 .												
Governor's Reco	mmendation	*·		TAFP	Appropria	ation			Operatio	ons Budget Imp	act Expenditure Plan for		
Fund Name	2018	2021	-	Fund Name	T	2018		2021		ltern	Cost		
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$156,835 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$(\$('ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme Equipme	sonal Services (nt and Expense nt Purchases) \$0.00 \$ \$0.00 \$0.00		
TOTAL	\$156,835	\$(TOTAL			\$0	\$0		TOTAL	\$0		

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGORY	CONTACT	DWIGHT E	BLUMHORST	
CAPITAL IMPROVEMENT PROGRAM				E000001	0	MR	PHONE NO	572 500 5	052	
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12					.I	PHONE NO	5/3-522-5		
DEPARTMENT ELEM & SEC EDUCATION	MAPAVILLE STA	SITE NAME		MAPAVILLE STAT		SET NAME		N	ORG UMBER	PRIORITY
					2001100	Debelonita			DEP	T PRIORITY 4
									5002 FMD	CPRIORITY 1
DESCRIPTION OF V							JUSTIFIC			
LABOR AND MATERIALS REQUIRED TO I INCLUDING THE SNOW MELT SYSTEM, I RELATED FLASHINGS.			OUTS AND ALL	THE ASPHALT SH WEAR AND FAILU EXISTING, ORIGI	JRE. HAIL	DAMAGE HAS	S DETERIOR	ATED THE	SHINGLES AND	
						•				
				COMPONENT AG	E 23 YEA	NRS	FACILITY	AGE 46 YE	ARS	······································
Prior Appropri	iation		Biennium Bi	udget Request			Long Range	Plan		HB SECTION 0018.005
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 Fiscal	Year 4 Fi	scal Year 5	Fiscal Year 6	
\$0		\$0	2018	2019	202	20 20	021	2022	2023	TOTAL GOV
\$0		\$0	\$0	\$200,738]	\$0	\$0	\$(n s	RECOMMENDATION \$200,738
										4200,700
Governor's Reco	nmendation	l	1	LTAFF	l PAppropria	ation		Ope	rations Budget In	Inpact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	2019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$200,73 \$ \$ \$ \$	0	/ENUE AINTENANCE RESI	ERVE	\$(\$(\$(\$(\$(\$(\$0 Equir \$0 Equir \$0	Personal Service oment and Expen oment Purchases	ses \$0.00
	\$0	\$	õ			\$(\$(\$0 \$0		
TOTAL	\$0	\$200,73	8	TOTAL		\$(D	\$0	TOTAL	\$0
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TATE OF MISSOURI, OFFICE OF ADMINIS	STRATION			REQUEST		CATEGOR	CONTACT	DWIGHT D		н	
APITAL IMPROVEMENT PROGRAM				E000011	2	MR) E70 E00 E0	250		
ROGRAM BUDGET REQUEST ITEM - FOR	RM 12						PHONE NC	573-522-50			<u>·_</u>
DEPARTMENT LEM & SEC EDUCATION	MO SCHOOL FOR			MISSOURI SCHO			SCHOOL		org Jmber		PRIORITY
	NO SCHOOL TON						JUNUUL			DEPT	PRIORITY 5
									3710	FMDCI	PRIORITY 1
DESCRIPTION OF WOR	RK REPLACE 70 T	ON CHILLER					JUSTIFI	CATION			
EPLACE THE EXISTING INDOOR 70 TON STALLED OUTSIDE. RELOCATE EXISTIN HICH ARE OPERATED BY THE BUILDING	NG AND INSTALL N	IEW SYSTEM C	OMPONENTS,	AIR NEEDED TO I	PROPERLY 2016, DUI	Y OPERATE E TO THE EX	THE SYSTEM	1. 2 COMPRE ANGEMENT.	SSORS WI	ERE RE	MOUNT OF OUTSIDE PLACED DURING DF NEW EQUIPMENT, EFFICIENCY.
· · · ·											
											·
				COMPONENT AG	E4 YEAF		FACILITY	AGE 59 YEA			
Prior Appropria	ation		Biennium Bi		E4 YEAR	RS			RS	F	HB SECTION
Prior Appropria	ation		· · · · ·	udget Request		<u> </u>	Long Range	ə Plan			HB SECTION 0018.005
\$0	ation	\$0	Biennium Bu Fiscal Year 1 2018		E 4 YEAF	əar 3 Fisc	Long Range		RS Fiscal Ye 2023		
	ation		Fiscal Year 1	udget Request Fiscal Year 2 2019	Fiscal Ye	əar 3 Fisc	Long Range al Year 4 F	e Plan Fiscal Year 5	Fiscal Ye		0018.005 TOTAL GOV
\$0 \$0 \$0	······	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye 2020	ear 3 Fisc D \$0	Long Range al Year 4 F 2021	e Plan Tiscal Year 5 2022 \$0	Fiscal Ye 2023	3 \$0	0018.005 TOTAL GOV RECOMMENDATION \$107,890
\$0 \$0 \$0 Governor's Recom	······	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye	ear 3 Fisc 0 \$0 tion	Long Range al Year 4 F 2021	e Plan Tiscal Year 5 2022 \$0	Fiscal Ye 2023	3 \$0	0018.005 TOTAL GOV RECOMMENDATION \$107,890
\$0 \$0 \$0	······	\$0	Fiscal Year 1 2018 \$107,890	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye 2020	ear 3 Fisc D \$0	Long Range al Year 4 F 2021	e Plan Fiscal Year 5 2022 \$0 Oper	Fiscal Ye 2023	3 \$0	0018.005 TOTAL GOV RECOMMENDATION \$107,890
\$0 \$0 \$0 Governor's Recom	mendation	\$0 \$0 	Fiscal Year 1 2018 \$107,890	udget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Ye 2020	ear 3 Fisc 50 \$0 tion 2018	Long Range al Year 4 F 2021 \$0	Plan iscal Year 5 2022 \$0 Open \$0 FTE/F \$0 Equip	Fiscal Ye 2023 ations Budg	3 \$0 get Impa arvices (Expense	0018.005 TOTAL GOV RECOMMENDATION \$107,890 act Expenditure Plan fo

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STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	NO	CATEGOR		CT DWI	GHT BL	UMHORST	<u></u>	·· · · · · · · · · · · · · · · · · · ·
CAPITAL IMPROVEMENT PROGRAM				E000004	1	MR						
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12	· · ·					PHONE	NO 573-	-522-505	53		
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME		PARKVIEW STAT						RG MBER	PRIORITY	
	PARKVIEW STAT	E SCHOOL - CAR	'E GIRARDEAU	PARKVIEW STAT		BUILDING			ļ	DEI	PT PRIORITY 6	
	<u> </u>								J	011 FMI	DCPRIORITY 1	
DESCRIPTION OF WO								IFICATIO				
REMOVE AND REPLACE TEN (10) ROOF CONTROLS.	TOP A/C UNITS, CC	MPLETE WITH B	AS	THE EXISTING RO AND HAVE EXCE	DOFTOP AC EDED THEII	CUNITS AR R USEFUL I	e 25 year Life.	'S OLD, E	XPERIE	ENCING FREC	UENT BREAKDOV	NNS
					-							
				COMPONENT AG	E 25 YEAR	S	FACILI	TY AGE 4	3 YEAF			
Prior Approp	riation	<u> </u>	Biennium Bı	l Jdget Request	······		Long Ra		<u></u>	· · · ·	HB SECTION	ON
		\$0		·····					F		0018.005	
\$0			Fiscal Year 1	Fiscal Year 2	Fiscal Yea		al Year 4	Fiscal Y		Fiscal Year 6	· · · · · · · · · · · · · · · · · · ·	
\$0		\$0	2018 .	2019	2020		2021	202	2	2023	TOTAL GO RECOMMEND	
\$0		\$0	\$112,800	\$450,840		\$0	\$0		\$0	9	60 \$563,64 0	
			_	L				·····				
Govemor's Reco	mmendation			TAFF	Appropriati	on			Operat	tions Budget Ir	npact Expenditure	Plan for
Fund Name	2018	2019		Fund Name		2018	20)19		ltem	Cos	đ
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$112,800 \$0 \$0 \$0 \$0	\$450,840 \$0 \$0 \$0) }	'ENUE INTENANCE RESI	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipm Equipm	rsonal Service ent and Exper ent Purchases	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$112,800	\$450,840		TOTAL			\$0	\$0		TOTAL		: \$0

STATE OF MISSOURI, OFFICE OF ADMIN	NISTRATION			REQUEST	NO	CATEGOR		T DWIC	GHT BLUMH	ORST	
CAPITAL IMPROVEMENT PROGRAM				E000003	5	MR					
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12						PHONE N	10 573-	522-5053		
DEPARTMENT ELEM & SEC EDUCATION	NEW DAWN STAT	SITE NAME E SCHOOL - SI	IKESTON	NEW DAWN STAT		e t name L Building			ORG NUMBEF		PRIORITY PRIORITY 7
									5049	FMDC	CPRIORITY 1
DESCRIPTION OF WO	ORK REPL ROOFTC	OP AC UNITS					JUSTI	FICATIO	N		
REMOVE AND REPLACE THE EXISTING BAS CONTROLS.	EIGHT (8) ROOFTOP	P A/C UNITS, CO	OMPLETE WITH	THE ROOFTOP U THE UNITS ARE I							LIFE EXPECTANCY. EPAIRS.
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											· .
				COMPONENT AG	ie 24 Yeaf	RS	FACILIT	Y AGE 4	5 YEARS	-	
Prior Approp	riation		Biennium Bu	COMPONENT AG	3E 24 YEAF	RS	FACILIT Long Ran		5 YEARS		HB SECTION
Prior Approp \$0	riation	\$0	Biennium Bu Fiscal Year 1	1	E 24 YEAF		Long Ran			al Year 6	HB SECTION 0018.005
	riation	\$0 \$0		ludget Request		ar 3 Fisc	Long Ran	ge Plan	əar 5 Fisc	xal Year 6 2023	
\$0	riation		Fiscal Year 1	Indget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fisc	Long Ran al Year 4	ge Plan Fiscal Ye	əar 5 Fisc		0018.005 TOTAL GOV RECOMMENDATION
\$0 \$0	nation	\$0	Fiscal Year 1 2018	Indget Request Fiscal Year 2 2019	Fiscal Ye	ear 3 Fisc	Long Ran al Year 4 2021	ge Plan Fiscal Ye	ear 5 Fisc	2023	0018.005 TOTAL GOV RECOMMENDATION
\$0 \$0		\$0	Fiscal Year 1 2018	Judget Request Fiscal Year 2 2019 \$0	Fiscal Ye	ear 3 Fisc) \$0	Long Ran al Year 4 2021	ge Plan Fiscal Ye	9ar 5 Fisc 2 \$0	2023 \$0	0018.005 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$453,576	Judget Request Fiscal Year 2 2019 \$0	Fiscal Ye 2020	ear 3 Fisc) \$0	Long Ran al Year 4 2021	ge Plan Fiscal Ye 202	ear 5 Fisc 2 \$0 Operations	2023 \$0	0018.005 TOTAL GOV RECOMMENDATION \$453,576
\$0 \$0 \$0 Governor's Reco	2018 \$0 \$453,576 \$0	\$0 \$0 	Fiscal Year 1 2018 \$453,576	Idget Request Fiscal Year 2 2019 \$0 TAFF	Fiscal Ye 2020 P Appropriat	ear 3 Fisc \$0 \$0 tion 2018	Long Ran al Year 4 2021 \$0 20 \$0	ge Plan Fiscal Ye 2023 19 \$0 \$0 \$0	ear 5 Fisc 2 \$0 Operations	2023 \$0 Budget Imp tem al Services nd Expens	0018.005 TOTAL GOV RECOMMENDATION \$453,576 Deact Expenditure Plan for Cost
\$0 \$0 \$0 \$0 Govemor's Reco Fund Name GENERAL REVENUE	2018 \$0 \$453,576	\$0 \$0 2019 \$ \$ \$ \$	Fiscal Year 1 2018 \$453,576	Idget Request Fiscal Year 2 2019 \$0 TAFF Fund Name /ENUE	Fiscal Ye 2020 P Appropriat	sar 3 Fisc \$0 \$0 tion 2018	Long Ran al Year 4 2021 \$0 200	ge Plan Fiscal Ye 2023 19 \$0 \$0	ear 5 Fisc 2 \$0 Operations I FTE/Persona Equipment a	2023 \$0 Budget Imp tem al Services nd Expens	0018.005 TOTAL GOV RECOMMENDATION \$453,576 Dact Expenditure Plan fo Cost 0 \$0.0

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGO	ORY CON	TACT DWI	GHT BL	UMHORST	
CAPITAL IMPROVEMENT PROGRAM				E000002	4	MR					
PROGRAM BUDGET REQUEST ITEM - FO	RM 12	_		i			PHO	NE NO 573-	522-505	53	
		SITE NAME				ET NAME				RG	PRIORITY
ELEM & SEC EDUCATION	PRAIRIE VIEW ST	TATE SCHOOL - I	WARSHALL	PRAIRIE VIEW ST	ATE SCH	OOL BUIL	DING			MBER DEP	FPRIORITY 8
									5	056 FMD	CPRIORITY 1
DESCRIPTION OF W	ORK REPLACE HV	AC SYSTEM				-	JL	ISTIFICATIO	N		
REPLACE THE HVAC SYSTEM, INCLUDIN AUTOMATION SYSTEM. THE DESIGN AN REQUIREMENTS AND CONDITIONING OF SPECIFIED IN NEW REQUIREMENTS.	D INSTALLATION S	SHALL INCLUDE	FRESH AIR	AND CONSTANTL	Y REQUI	RES MAIN	ITENANCE	AND REPAI			IT IS INEFFICIENT XISTING CONTROLS
				COMPONENT AG	E 28 YEA	RS	FAC	ILITY AGE 2	8 YEA	R S	
Prior Appropr	iation		Biennium Bu	idget Request			Long	Range Plan			HB SECTION 0018.005
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear3 F	iscal Year	4 Fiscal Y	ear 5	Fiscal Year 6	0018.005
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV
\$0		\$0	\$116,619	\$660,846		\$0		\$0	\$0	\$(RECOMMENDATIO
		*	¢110,010			**				••	•///,+00
										x	
Governor's Recor	nmendation		[TAFP	Appropria	tion		•	Opera	tions Budget Im	pact Expenditure Plan f
Fund Name	2018	2019	i	Fund Name		2018		2019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$116,619 \$0 \$0 \$0 \$0	\$660,846 \$0 \$0		ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipm Equipm	ersonal Services lent and Expension lent Purchases	0 \$0. ses \$0. \$0.
TOTAL	\$116,619	\$660,846	· · · · · · · · · · · · · · · · · · ·	TOTAL			\$0	\$0		TOTAL	

	STRATION			REQUEST	NO	CATEGORY	CONTACT	DWIGHT E	BLUMHORST	
CAPITAL IMPROVEMENT PROGRAM				E000006	5	MR				
PROGRAM BUDGET REQUEST ITEM - FOR	RM 12				-		PHONE N	0 573-522-5	6053	
DEPARTMENT ELEM & SEC EDUCATION	AUTUMN HILL STA	SITE NAME ATE SCHOOL -	JNION	AUTUMN HILL ST		ET NAME DOL BUILDING	à	N		PRIORITY PT PRIORITY 9 IDCPRIORITY 1
DESCRIPTION OF W	L /ORK HVAC REPL	ACEMENT		·		······	JUSTIF		I	
NSTALL NEW HVAC ROOF TOP UNITS, IN AND A BUILDING AUTOMATION SYSTEM. NCLUDE FRESH AIR REQUIREMENTS AN MAINTAIN HUMIDITY LEVELS SPECIFIED I	THE DESIGN AND	INSTALLATION OF THE FRESH	SHALL		FOR OCC	UPIED SPACE	ES, THE AD	DITION OF M	IAKE UP AIR S	MEET FRESH AIR YSTEMS IS REQUIREI ND PERFORMANCE, A
				COMPONENT AG	E 24 YEA	RS	FACILITY	(AGE 44 YE	ARS	
Prior Appropria	ation		Bionnium Bi	udget Request			Long Rang	. <u>.</u>		HB SECTION
										0018.005
\$0 \$0		\$0 \$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Y		Year 4 021	Fiscal Year 5 2022	Fiscal Year 2023	6 TOTAL GOV
\$0		\$0	\$559,416	\$0		\$0	\$0	\$(ο	\$0 \$559,416
······	mendation	4	1		Appropria			Ope	rations Budget	Impact Expenditure Plan
Governor's Recom	· · · · · · · · · · · · · · · · · · ·	2019		Fund Name		2018	201		ltem	Cost
Governor's Recom		2019				\$	0	\$0 FTE/	Personal Servic	ces 0
Governor's Recom Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	2018 \$0 \$559,416 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$		/ENUE INTENANCE RESE	ERVE	\$ \$ \$ \$ \$	0 0 0	\$0 Equir \$0 Equir \$0 \$0 \$0	pment Purchase	98

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATE	GORY	CONTAC	T DWI	GHT BL	UMHORST	··· -·	······
CAPITAL IMPROVEMENT PROGRAM				E000010	2	∧	/R						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12							PHONE	NO 573-	522-50	53		
DEPARTMENT ELEM & SEC EDUCATION	MO SCHOOL FOR	SITE NAME R THE DEAF - FU	ILTON	VARIOUS	AS	SET NAM	ME			NU			PRIORITY ORITY 10 ORITY 1
DESCRIPTION OF V	NORK REPLACE	WINDOWS			·····			JUST	IFICATIO	N			
FOR TATE AND KERR DORMITORIES (310 WINDOWS WITH NEW ENERGY EFFICIEN - 36" INTERIOR AND EXTERIOR DOORS.	004), REPLACE 127 IT DOUBLE PANE \	7 outdated, SI Windows. Also	NGLE PANE O, REPLACE 54	THE BUILDINGS V OPERATE POOR									USEFUL LIFE,
													·
	· ···			COMPONENT AG	E 59 YE	ARS			TY AGE 9	5 YEA	RS	<u>-</u>	
Prior Appropri				udget Request		···· =·····			nge Plan				HB SECTION 0018.005
\$0	•	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	Year 3	Fiscal \		Fiscal Y		Fiscal Yea	r6	
\$0 \$0		\$0 \$0	2018 \$227,985	2019 \$0	20	20 \$0	202	21 \$0	202	2 \$0	2023	\$0 RE	TOTAL GOV COMMENDATION \$227,985
						2							
Governor's Recon	nmendation			TAFF	P Appropr	iation				Opera	tions Budget	t Impact I	Expenditure Plan for
Fund Name	2018	2019		Fund Name	T	201	18	20)19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$227,985 \$0 \$0 \$0 \$0			/ENUE NINTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipn	ersonal Servi nent and Exp nent Purchas	enses	\$0.00 \$0.00 \$0.00
TOTAL	\$227,985	\$(TOTAL		·····	\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEG	ORY C	ONTACT	DWI	GHT BL	JMHORST		
CAPITAL IMPROVEMENT PROGRAM				E000010	9	MR							
PROGRAM BUDGET REQUEST ITEM - F	ORM 12				-		` P	HONEN	0 573-	522-505	3		
DEPARTMENT ELEM & SEC EDUCATION	LAKEVIEW WOO			LAKEVIEW WOOI							RG ABER		PRIORITY
ELEM & SEC EDUCATION	SUMMIT	DS STATE SCHO	OL-LEES		JS 51A1		-				DE	PT PRIC	DRITY 11
			····					_			006 FM	DCPRK	DRITY 1
	VORK WORK STAT							JUSTIF					
REMOVE AND REPLACE OLD COMPOS COUNTER TOP, TOP CABINETS, COPY TOP.	ITE WOOD WORK S	TATIONS, BASE (OM CABINETS A	CABINETS, ND COUNTER	THE CURRENT W TOP CABINETS H BROKEN, LAMINA INCREASINGLY D	IAVE EX	CEEDED TI E-LAMINAT	HEIR U	SEFUL L	IFE. DF	AWERS	S AND DOOF	RS ARE	MISSING OR
				COMPONENT AG	E 48 YE	ARS		FACILITY	AGE 4	8 YEAF	RS		<u>_</u>
Prior Appro	priation	ľ	Biennium Bi	udget Request			L	ong Rang	e Pian				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 F	Fiscal Y	ear 4	Fiscal Y	ear 5	Fiscal Year	6	0018.005
\$0		\$0	2018	2019	20	20	202	1	202	2	2023	-	TOTAL GOV
\$0		\$0	\$73,836	\$0		\$0		\$0		\$0		\$0 RE	COMMENDATION
ψ υ		ΨŬ	<i>\\</i> 70,000	\$		ΨŪ		ΨŬ		*		ΨŪ	\$73,836
				1						1			
Governor's Reco	ommendation			TAFF	Approp	iation		I .		Operat	ions Budget I	Impact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		2018	; <u> </u>	201	9		item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$73,836 \$0 \$0 \$0 \$0	\$C \$C \$C \$C \$C		VENUE NINTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm	rsonal Servic ent and Expe ent Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$73,836	\$0		TOTAL			\$0		\$0		TOTAL		\$0

HB SEC. 18.010

Department	STATEWIDE				CI Coordinator PETER VERSLUES	Phone nu 573	mber 3-751-2638	· · · · · · · · · · · · · · · · · · ·	
					· _ · · · · · · · · · · · · · · · · · ·	Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
STATEWIDE GR TO FMRF TRANSFER	GR TO FMRF TRANSFER	MR		2018	GR FMRF	\$82,400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,400,000 \$0 \$0 \$0 \$0 \$0 \$0	\$164,800,000	0018.010

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$164,800,000

	DMINISTRATION			REQUEST	NO	CATEGO	ORYC	ONTACT	PETE	ER VERSL	LUES		
CAPITAL IMPROVEMENT PROGRAM				Z000007	B	MR			E-70 -	751 0000			
PROGRAM BUDGET REQUEST ITEM	- FORM 12							HONE NO	5/3-	/51-2638			
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		GR TO FMRF TRA		et name				OR(NUMB	BER C		PRIORITY RIORITY 1
· · · · · · · · · · · · · · · · · · ·			· · · ·							L	[F	MDCPH	RIORITY 1
	FWORK GR TO FMRF							JUSTIFIC					00000
REQUIRED FOR TRANSFER OF GEN MAINTENANCE RESERVE FUND	IERAL REVENUE FUNDS	TOFACILITIES		FUND PURPOSE: CONSTITUTION, / IMPROVEMENT ((ARTICLE IN	V, SECTIC							
				FUND" IS HEREB' RENOVATING ST PROPERTY OWN	Y CREATE ATE FACIL ED BY THE AND HIGH	D IN THE LITIES. "ST E STATE E IWAYS AN	STATE TATE F EXCEP ND TRA	E TREASU FACILITIES PT REAL PI	ŘÝ FO S" SHA ROPEI ATION	R USE IN LL INCLU RTY OWN COMMIS	I MAINTA IDE ALL I IED OR F ISIONS, II	ining, Mpro\ Posses	EMENTS TO REAL
				THIS GR TRANSF CONSTITUTION.	ER FUNDS	S THE FAC	CILITY	MAINTEN	ANCE	RESERVE	e fund /	AS PER	THE MISSOURI
		·											
												·	
				COMPONENT AG	E YEARS		FAG	CILITY AG	e yea	ARS			
Prior Ap	propriation			COMPONENT AG	e years			CILITY AG		ARS			HB SECTION
Prior Ap \$0	propriation	\$0			E YEARS			ong Range			-iscal Yea	ır 6	HB SECTION 0018.010
\$0	propriation		Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Ye	ear 3 Fi	Lo Fiscal Ye	ong Range ear 4 Fl	Plan Iscal Ye	ear5 F		ır 6	0018.010
\$0 \$0	propriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019		ear 3 Fi	Lo	ong Range ear 4 Fl 1	Plan	ear 5 F 2	Fiscal Yea 2023		0018.010 TOTAL GOV RECOMMENDATIO
\$0	propriation		Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Ye	ear 3 Fi	Lo Fiscal Ye	ong Range ear 4 Fl	Plan Iscal Ye	ear5 F		┝	0018.010
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$82,400,000	Fiscal Ye 2020	əar3 Fi D \$0	Lo Fiscal Ye	ong Range ear 4 Fl 1	Plan Iscal Ye	ear 5 F 2 \$0	2023	\$0 F	0018.010 TOTAL GOV RECOMMENDATION \$164,800,000
\$0 \$0 \$0 Governor's F	Recommendation	\$0 \$0	Biennium Bu Fiscal Year 1 2018 \$82,400,000	dget Request Fiscal Year 2 2019 \$82,400,000 TAFP	Fiscal Ye	əar 3 Fi D \$0 tion	Lo Fiscal Ye 202	ong Range ear 4 Fl 1 \$0	Plan Iscal Ye 2022	ear 5 F 2 \$0	2023 ns Budge	\$0 F	0018.010 TOTAL GOV RECOMMENDATIO \$164,800,000 t Expenditure Plan f
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$82,400,000	dget Request Fiscal Year 2 2019 \$82,400,000	Fiscal Ye 2020	əar3 Fi D \$0	Lo Fiscal Ye 202	ong Range ear 4 Fl 1	Plan Iscal Ye 2022	ear 5 F 2 \$0	2023	\$0 F	0018.010 TOTAL GOV RECOMMENDATIO \$164,800,000
\$0 \$0 \$0 Governor's F Fund Name GENERAL REVENUE	Recommendation 2018 /E \$82,400,000 %0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$82,400,00 \$ \$	Biennium Bu Fiscal Year 1 2018 \$82,400,000 \$82,400,000 GENERAL REVI 0 FACILITIES MAI 0	dget Request Fiscal Year 2 2019 \$82,400,000 TAFP fund Name	Fiscal Ye 2020	əar 3 Fi D \$0 tion	Lo Fiscal Ye 202 \$0 \$0 \$0 \$0 \$0	ong Range ear 4 Fl 1 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 F 2 \$0	2023 ns Budge Item int and Exp	\$0 F t Impac	0018.010 TOTAL GOV RECOMMENDATIO \$164,800,000 t Expenditure Plan f Cost \$0 \$0
\$0 \$0 \$0 Governor's F	Recommendation 2018 %82,400,000 %E \$0 \$0	\$0 \$0 2019 \$82,400,00 \$	Biennium Bu Fiscal Year 1 2018 \$82,400,000 \$82,400,000 GENERAL REVIO FACILITIES MAI	dget Request Fiscal Year 2 2019 \$82,400,000 TAFP Fund Name ENUE	Fiscal Ye 2020	əar 3 Fi D \$0 tion	Lo Fiscal Ye 202 202 \$0 \$0 \$0 \$0	ong Range ear 4 Fl 1 \$0	\$0 \$0 \$0 \$0 \$0	ear 5 F 2 \$0 Operation FTE/Perse Equipment	2023 ns Budge Item int and Exp	\$0 F t Impac	0018.010 TOTAL GOV RECOMMENDATIO \$164,800,000 t Expenditure Plan f

HB SEC. 18.015

Department STATEWIDE					CI Coordinator	Phone number	PETER VERSLUES	573	-751-2638
						Governor's	Recommendation		· · · · -
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Blennium Total	H.B. Section
STATEWIDE UNPROGRAMMED	UNPROGRAMMED M&R	MR	1	2018	GR FMRF	\$0 \$4,000,000 \$0 \$0 \$0 \$0	\$0 \$4,000,000 \$0 \$0 \$0 \$0	\$8,000,000	0018.015
STATEWIDE EMERGENCY REPAIRS	EMERGENCY REPAIRS	MR	2	2018	GR FMRF	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0	\$2,000,000	0018.015
STATEWIDE APPRAISALS AND SURVEYS	APPRAISALS AND SURVEYS	MR	3	2018	GR FMRF	\$0 \$100,000 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0	\$200,000	0018.015
STATEWIDE HAZARDOUS MATERIAL	HAZARDOUS MATERIAL	MR	4	2018	GR FMRF	\$0 \$500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$500,000 \$0 \$0 \$0 \$0	\$1,000,000	0018.015
STATEWIDE ENERGY CONSERVATION	ENERGY CONSERVATION	MR	5	2018	GR FMRF	\$0 \$500,000 \$0 \$0 \$0 \$0	\$0 \$500,000 \$0 \$0 \$0 \$0	\$1,000,000	0018.015
STATEWIDE PROJECT ADMINISTRATION COSTS	PROJECT ADMINISTRATION	MR .	6	2018	GR FMRF	\$0 \$4,804,800 \$0 \$0 \$0 \$0	\$0 \$0 \$5,285,280 \$0 \$0 \$0 \$0 \$0	\$10,090,080	0018.015

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$22,290,080

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGOR		CT PET	ER VERSLUES		···			
CAPITAL IMPROVEMENT PROGRAM				Z000003	1	MR		NO 579	-751-2638	-	•			
PROGRAM BUDGET REQUEST ITEM - F	ORM 12					<u> </u>		NU 5/3	-/51-2038		•			
DEPARTMENT	0717511055	SITE NAME				ET NAME			ORG		PRIORITY			
STATEWIDE	STATEWIDE			UNPROGRAMME	ט				NUMBER	DEPT PR	IORITY 1			
	·									FMDCPR	ORITY 1			
DESCRIPTION OF V	VORK UNPROGRA	MMED M&R					JUST	IFICATIO	N					
FUNDING FOR UNPROGRAMMED REQU FUNDING WILL APPLY TO BOARD OF PI ADMINISTRATION FACILITIES, AND FAC AGRICULTURE, CORRECTIONS, ECONO SECONDARY EDUCATION, LABOR AND PUBLIC SAFETY, SOCIAL SERVICES, AN IN KANSAS CITY.	JBLIC BUILDING FA ILITIES OPERATED MIC DEVELOPMEN INDUSTRIAL RELAT	CILITIES, OFFIC BY THE DEPAR T, ELEMENTAR IONS, MENTAL	E OF TMENTS OF Y AND HEALTH,	WITH THE NUMB UNPROGRAMME THE INDIVIDUAL DIVISION OF FAC REPLACEMENTS IMMEDIATE ATTE	D PROJEC DEPARTM LITIES M WHICH C	CTS TO DEV IENT OPERA ANAGEMEN	ELOP FOR ATING BUD IT, DESIGN	WHICH A GETS. T AND CO	DEQUATE FUI HE REQUESTE NSTRUCTION 1	NDING IS NO D FUNDS W TO MAKE RE	OT AVAILABLE IN ILL ENABLE THE PAIRS AND			
				COMPONENT AG	E YEARS	;	FACILITY	AGE YE	ARS					
Prior Approp	riation		Biennium Bu	idget Request			Long Ra	nge Plan	· · · · · · · · · · · · · · · · · · ·		HB SECTION			
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	al Year 4	Fiscal Y	ear 5 Fiscal	Year 6	0018.015			
\$0		\$0	2018	2019	202	0	2021	202	2 20)23	TOTAL GOV			
								201		R	ECOMMENDATION			
\$0		\$0	\$4,000,000	\$4,000,000		\$0	\$0		\$0	\$0	\$8,000,000			
							1							
Governor's Reco	mmendation	I		I TAFF	l P Appropria	l I			Operations Bu	I Idget Impact	Expenditure Plan fo			
Fund Name	2018	2019	<u> </u>	Fund Name		2018	20	019	lter	n	Cost			
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$4,000,000 \$0 \$0		p[ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0	\$0	Equipment and	Item Co /Personal Services 0 ipment and Expenses ipment Purchases				
	\$0 \$0 \$0	\$(\$(\$(o)				\$0 \$0	\$0 \$0 \$0						
TOTAL	\$4,000,000	\$4,000,000	D	TOTAL			\$0	\$0	тот	AL				

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION]	REQUEST	NO	CATE	GORY			ERVER	SLUES	-	
CAPITAL IMPROVEMENT PROGRAM				Z000003	2		IR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12			200000	-		"` [I	PHONE	NO 573-	751-263	8		
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		EMERGENCY REF		SET NAM	1E			-		PT PRIC	PRIORITY DRITY 2 DRITY 1
DESCRIPTION OF W	ORK EMERGENC	YREPAIRS				<u>.</u>		JUST	FICATIO	N			
THIS WILL FUND EMERGENCY REQUIREM WILL APPLY TO BOARD OF PUBLIC BUILD FACILITIES, AND FACILITIES OPERATED CORRECTIONS, ECONOMIC DEVELOPME EDUCATION, LABOR AND INDUSTRIAL RE SOCIAL SERVICES, AND THE WESTERN D IN THE PAST, THESE FUNDS HAVE BEEN HIGH WINDS, FLOOD WATER, ELECTRIC/ THESE FUNDS HAVE ALSO BEEN USED T FAILURES.	NING FACILITIES, C BY THE DEPARTM NT, ELEMENTARY ELATIONS, MENTA DISTRICT COURT (USED TO REPAIR AL STORMS, AND (DFFICE OF ADMII ENTS OF AGRIC AND SECONDA HEALTH, PUBL FAPPEALS IN F FACILITIES DAN DTHER NATURAI	NISTRATION ULTURE, RY IC SAFETY, (ANSAS CITY. IAGED BY _ DISASTERS.	WITH THE NUMBE REPAIR PROJECT INDIVIDUAL DEPA DIVISION OF DES UNEXPECTEDLY	IS TO DE ARTMEN IGN AND	EVELOP T OPERA O CONST	FOR WH ATING BI RUCTIO	IICH ADI JDGETS N TO M/	EQUATE 5. THE RI AKE REP	FUNDIN EQUES AIRS AN	IG IS NOT AV TED FUNDS V ND REPLACE	AILABI VILL EN MENTS	E IN THE IABLE THE WHICH OCCUR
· ·													
							<u> </u>				-		
				COMPONENT AG	e year	s	FA		AGE YE	ARS			
Prior Appropri	ation		Biennium Bu	dget Request			L	ong Rar	ge Plan				HB SECTION 0018.015
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	Year 3	Fiscal Y	'ear 4	Fiscal Y	ear 5	Fiscal Year 6		
\$0		\$0	2018	2019	20	20	202	21	202	2	2023	DE	TOTAL GOV COMMENDATION
\$0	i e sta	\$0	\$1,000,000	\$1,000,000		\$0		\$0		\$0	\$	io ```	\$2,000,000
										•			
Governor's Recom	mendation			TAFP	Appropri					Operat	ions Budget Ir	npact E	xpenditure Plan for
Fund Name	2018	2019	F	und Name		201	18	20	19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0		ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	FTE/Pe Equipm Equipm	\$0.00 \$0.00 \$0.00		
TOTAL	\$1,000,000	\$1,000,000		TOTAL			\$0		\$0		TOTAL		\$0

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											·	
STATE OF MISSOURI, OFFICE OF ADM	INISTRATION			REQUEST	NO	CATEGORY	CONTAC	T PET	ER VERSL	UES		
CAPITAL IMPROVEMENT PROGRAM			i.	Z000003	3	MR						-
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PHONE	NO 573-	-751-2638			
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		APPRAISALS AND						ER DEPT I	PRIORITY PRIORITY 3 PRIORITY 1	
DESCRIPTION OF W	VORK APPRAISALS A	ND SURVEYS		· - · · ·			JUST	IFICATIO	N	I		
FUNDING FOR APPRAISALS, LAND SL FACILITIES STATEWIDE.	IRVEYS, AND ENVIRO	NMENTAL SURV										
	• · · ·		I	QUITE OFTEN, FA YEAR. PRELIMIN ACTION CAN BE OF FACILITES MA LEGISLATION IS I	ARY WORK	, SUCH AS : THESE FAC T, DESIGN A	SURVEYS	AND AP	PRAISALS JESTED FL ON TO PEI	, IS NECESSA JNDS WILL EN RFORM THIS V	RY BEFORE ABLE THE D	ANY IVISION
			•									
										e :	•	
				COMPONENT AG	E YEARS		FACILITY	AGE YE	ARS			i
Prior Appr	opriation		Biennium Bu	idget Request			Long Rai	nge Plan		T	HB SEC 0018.0	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Yea	r 3 Fisca	l Year 4	Fiscal Y	'ear 5 🕴 F	iscal Year 6	0018.0	/15
\$0		\$0	2018	2019	2020	2	2021	202	22	2023		
\$0		\$0	\$100,000	\$100,000		\$0	\$0		\$0	\$0	\$200,0	
	,		· · · · · · · · · · · · · · · · · · ·								•	
Governor's Re	commendation			TAFF	P Appropriation	n			Operation	ns Budget Impa	ct Expenditur	e Plan for
Fund Name	2018	2019	1	Fund Name		2018	20)19		ltem	C	ost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0	\$100,000 \$0 \$0		ENUE INTENANCE RESE	ERVE	\$ \$	0 0 0 0 0	\$0 \$0 \$0	Equipmen Equipmen	onal Services 0 t and Expense t Purchases	5	\$0.00 \$0.00 \$0.00
	\$0 \$0	\$0 \$0				\$	50 50	\$0 \$0				
TOTAL	\$100,000	\$100,000		TOTAL		\$	50	\$0		TOTAL		. \$0

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATE	GORY	CONTA	CT PET	ER VEF	RSLUES			-
CAPITAL IMPROVEMENT PROGRAM				Z000003	4	N	/R						•	
PROGRAM BUDGET REQUEST ITEM - F	ORM 12							PHONE	NO 573-	-751-26	38			
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		HAZARDOUS MA			ИE				DRG		PRIORITY	,
											1	* .	ORITY 4	
DESCRIPTION OF	WORK HAZARDOUS								FICATIO		FM	IDCPRI	DRITY 1	
FUNDING FOR HAZARDOUS MATERIAL			TEWIDE	DURING THE CO										
FUNDING WILL APPLY TO BOARD OF P ADMINISTRATION FACILITIES, AND FAC AGRICULTURE, CORRECTIONS, ECONO SECONDARY EDUCATION, LABOR AND PUBLIC SAFETY, SOCIAL SERVICES, AN IN KANSAS CITY.	UBLIC BUILDING FA CILITIES OPERATED OMIC DEVELOPMEN INDUSTRIAL RELAT	CILITIES, OFFICI BY THE DEPART IT, ELEMENTARY FIONS, MENTAL I	E OF TMENTS OF 7 AND HEALTH, T OF APPEALS	HAZARDOUS MA MATERIALS CAN OPERATION OF A OPERATIONS CA BUILDING OCCUI CONSTRUCTION BE ENCOUNTERI ATTENTION.	TERIALS (IMPEDE 1 FACILIT NNOT CO PANTS. T TO IDEN1	CAN BE THE CO Y. WITH NTINUE THE REC FIFY, AS	E UNEXP MPLETI HOUT RE E DUE TO QUESTE SSESS A	ECTEDI ON OF A EMEDIA O EXPO D FUND ND REM	LY ENCO CAPITA TION, CI SURE OF S WILL E MEDIATE	UNTER L IMPR PROJE R CONT NABLE ANY H	ED. THE PRE OVEMENT PR CTS CANNOT AMINATION THE DIVISIO AZARDOUS M	ESENCE ROJECT FPROCI TO WOF N OF D MATERIA	E OF HAZARD(OR THE NOR EED OR FACIL RKERS OR ESIGN AND ALS WHICH M/	ÓUS RMAL LITY
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· ·														
											-:		ул —	
				COMPONENT AG	E YEARS	3	F/	ACILITY	AGE YE	ARS	_			
Prior Approp	priation		Biennium Bu	idget Request			I	Long Ra	nge Plan				HB SECTION 0018.015	
\$0	- ···	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3	Fiscal	Year 4	Fiscal Y	'ear 5	Fiscal Year	6	0010.010	
\$0		\$0	2018	2019	202	20	20	21	202	22	2023		TOTAL GOV	
\$0		\$0	\$500,000	\$500,000		\$0		\$0		\$0		\$0 RE	COMMENDAT \$1,000,000	ION
														•
Governor's Reco	ommendation			TAFF	P Appropria	ation				Opera	ations Budget	Impact E	Expenditure Pla	n for
Fund Name	2018	2019	F	Fund Name		20	18	2	019		Item		Cost	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$500,000 \$0 \$0 \$0 \$0			ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipr Equipr	ersonal Servic nent and Expe nent Purchase	enses		\$0.00 \$0.00 \$0.00
TOTAL	\$500,000	\$500,000)	TOTAL			\$0		\$0		TOTAL			\$0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEG	GORY	CONTAC	T PET	ER VER	RSLUES			
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM •	- FORM 12			Z000003	9	MF	RF	PHONE	NO 573-	751-26	38	-		1
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		ENERGY CONSE		ET NAMI	E						PRIORITY NORITY 5	
DESCRIPTION OF	WORK ENERGY CON	SERVATION		· · · · · · · · · · · · · · · · · · ·			· • • • • • • • • • • • • • • • • • • •	JUST	IFICATIO	N N				
THIS APPROPRIATION IS FOR ENERC PRODUCE A SIGNIFICANT ENERGY S		OJECTS THAT	WOULD	THIS APPROPRIA SIGNIFICANT ENI			RGY CO	ONSERV	ATION F	ROJEC	CTS THAT W	OULD F	PRODUCE	
				SOMETIMES THE PROJECTS. THIS AND/OR CONTRI	APPROPI	RIATION	NWOUL	D GIVE	AUTHOR					
		•		SOMETIMES ENE ARE RECEIVED A GIVE AUTHORITY ENERGY SAVING	ND DEPO	SITED B JP TO \$2	BACK IN	TO THE	FMRF F	UND. T	HIS APPRO	PRIATIO	ON WOULD AL	
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				COMPONENT AG	E YEARS		FA		AGE YE	ARS				
Prior App	propriation			COMPONENT AG	E YEARS	,				ARS			HB SECTIO	
Prior App \$0	ropriation	\$0			E YEARS			ong Rar	nge Plan		Fiscal Year	r 6	HB SECTION 0018.015	
\$0	ropriation		Biennium Bu Fiscal Year 1	ldget Request Fiscal Year 2	Fiscal Ye	ear 3	L Fiscal Y	ong Rar 'ear 4	nge Plan Fiscal Y	ear 5		r 6	0018.015	
	propriation	\$0 \$0 \$0	Biennium Bu	dget Request Fiscal Year 2 2019	Fiscal Ye	ear 3	L	ong Rar 'ear 4	nge Plan	ear 5	Fiscal Year 2023	-		
\$0 \$0	propriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019	Fiscal Ye	ear 3	L Fiscal Y	ong Rar Year 4	nge Plan Fiscal Y	'ear 5 '2		R	0018.015 TOTAL GO ECOMMENDA	
\$0 \$0 \$0	ecommendation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$500,000	Fiscal Ye	ear 3 D \$0	L Fiscal Y	ong Rar Year 4	nge Plan Fiscal Y	'ear 5 22 \$0	2023	\$0 R	0018.015 TOTAL GO ECOMMENDA	V (TIOI
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$500,000	dget Request Fiscal Year 2 2019 \$500,000	Fiscal Ye 2020	ear 3 D \$0	L Fiscal Y 202	ong Rar Year 4	nge Plan Fiscal Y 202	'ear 5 22 \$0	2023	\$0 R	0018.015 TOTAL GOV ECOMMENDA \$1,000,000	V (TIOI
\$0 \$0 \$0 Governor's Re	ecommendation 2018 \$0	\$0 \$0 2019 \$0	Biennium Bu Fiscal Year 1 2018 \$500,000 \$500,000 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2019 \$500,000 TAFF Fund Name	Fiscal Ye 2020	ear 3 5 \$0 tion	L Fiscal Y 202	cong Rar Year 4 21 \$0 20	nge Plan Fiscal Y 202 119 \$0 \$0	ear 5 2 \$0 Opera FTE/Pe Equipm Equipm	2023 ations Budget	\$0 R \$0 R t Impact ices 0 penses	0018.015 TOTAL GOV ECOMMENDA \$1,000,000 Expenditure Pl	V (TION)

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEC	GORY	CONTAC	PETE	RVER	SLUES	_•	,
CAPITAL IMPROVEMENT PROGRAM		÷.		Z000004	0	м	R				_		۰.
PROGRAM BUDGET REQUEST ITEM - FO	RM 12			•				PHONE N	0 573-	751-263	8		
DEPARTMENT STATEWIDE	STATEWIDE	SITE NAME		PROJECT ADMIN	-						RG MBER		R!ORITY
STATEWIDE	STATEWIDE				UTINATI		0				DEP		RITY 6
	<u> </u>										FMC	CPRIC	RITY 1
DESCRIPTION OF WO	RK PROJECT ADM	INISTRATION							ICATIO				
THE DIVISION OF FACILITIES MANAGEMI REQUIRED TO PROVIDE PROJECT MANA CONSTRUCTION OVERSIGHT, AND OTHI IMPROVEMENTS TO ALL STATE OWNED FUNDING TO PAY SALARIES FOR STAFF	GEMENT, CONTRA ER ADMINISTRATIV FACILITIES. THIS	ACT MANAGEME /E SERVICES FC REQUEST WILL	ÈNT, DR CAPITAL PROVIDE	THE DIVISION OF PROVIDE PROJE OTHER ADMINIS FACILITIES. THIS THESE REQUIRE	CT MANA TRATIVE S REQUE	AGEMENT SERVICE	T, CONT ES FOR	RACT M/	ANAGEN	IENT, C	ONSTRUCTIONS TO ALL ST	ON ÓVE ATE O	RSIGHT, AND WNED
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· · · · · · · · · · · · · · · · · · ·	· · ·· · ···			COMPONENT AG	ie , year	S		CILITY A		ARS		·	
Prior Appropr	iation		Biennium Bu	udget Request			l	ong Rang	je Plan		• .		HB SECTION 0018.015
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal '	Year 3	Fiscal \	rear 4	Fiscal Y	ear 5	Fiscal Year 6		
\$0		\$0	2018	2019	20	20	202	21	202	2	2023		TOTAL GOV
\$0		· \$0	\$4,804,800	\$5,285,280		\$0		\$01		\$0	\$	RE(COMMENDATION \$10,090,080
	•							·					
													· .
Governor's Recor	mendation			TAFF	P Appropr	iation				Operat	ions Budget In	npact E	xpenditure Plan for
Fund Name	2018	2019	1	Fund Name		201	8	201	9		ltem		Cost
GENERAL REVENUE	\$0	\$(GENERAL REV	ENUE			\$0 \$0	·			rsonal Service		\$0.00
FACILITIES MAINTENANCE RESERVE	\$4,804,800 \$0	\$5,285,280 \$(FACILITIES MA	INTENANCE RESI	ERVE		\$0 \$0				ent and Exper ent Purchases		\$0.00 \$0.00
	\$0	\$(\$0 \$0		\$0				
	\$0 \$0	\$0	ő				\$0 \$0		\$0 \$0				
													- A
TOTAL	\$4,804,800	\$5,285,280		TOTAL			\$0		\$0		TOTAL		. \$0

Department OFFICE OF ADMINISTR	ATION				CI Coordinator CHRIS DEVORE	Phone nu 573-52			
						Governor's	Recommendation	<u></u>	
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
CAPITOL COMPLEX PARKING LOT 11 AND 12	EROSION CONTROL	MR	1	2018	GEN REVENUE FAC MAIN RES	\$0 \$700,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$700,000	0018.015
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P TEASDALE STATE OFFICE BUILDING	REPLACE TENANT FINISHES	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$760,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$760,000	0018.015
CAPITOL COMPLEX ENVIRONMENTAL CONTROL	COOLING TOWER/CHILLER	MR	3 ·	2018	GEN REVENUE FAC MAIN RES	\$0 \$4,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,000,000	0018.015
CAPITOL COMPLEX VETERANS MEMORIAL WATER FEATURE	REPAIR MEMORIAL	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$300,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$300,000	0018.015
CAPITOL COMPLEX HS TRUMAN OFFICE BUILDING	STONE PANEL ANCHORING	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$11,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$11,000,000	0018.015
CAPITOL COMPLEX CAPITOL BUILDING	PHASE II HVAC COORD	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0 \$500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000	0018.015
WAINWRIGHT STATE OFFICE BUILDING WAINWRIGHT STATE OFFICE BUILDING	COOLING TOWER	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0 \$76,200 \$0 \$0 \$0 \$0 \$0	\$0 \$304,800 \$0 \$0 \$0 \$0 \$0 \$0	\$381,000	0018.015

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Blennium Total	H.B. Section
ST JOSEPH STATE OFFICE BUILDING ST. JOSEPH STATE OFFICE BUILDING	REPLACE COOLING TOWER	MR	8	2018	GEN REVENUE FAC MAIN RES	\$0 \$169,320 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$169,320	0018.015
CAPITOL COMPLEX JAMES C. KIRKPATRICK STATE INFORMATION CENTER	REPLACE COOLING TOWER	MR	9	2018	GEN REVENUE FAC MAIN RES	\$0 \$107,160 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$428,640 \$0 \$0 \$0 \$0 \$0	\$535,800	0018.015
PRINCE HALL FAMILY SUPPORT CENTER PRINCE HALL FAMILY SUPPORT CENTER	REPLACE COOLING TOWER	MR	10	2018	GEN REVENUE FAC MAIN RES	\$0 \$218,875 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,875	0018.015
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	REPLACE CHILLER/CONTROLS	MR	- -	2018	GEN REVENUE FAC MAIN RES	\$0 \$94,344 \$0 \$0 \$0 \$0 \$0	\$0 \$377,376 \$0 \$0 \$0 \$0 \$0 \$0	\$471,720	0018.015
EMPLOYMENT SECURITY CENTRAL OFFICE - OA EMPLOYMENT SECURITY CENTRAL OFFICE	STRUCTURAL REPAIRS	MR	12	2018	GEN REVENUE FAC MAIN RES	\$0 \$177,096 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,096	0018.015
MISSOURI STATE PENITENTIARY REDEVELOPMENT SITE LEWIS AND CLARK STATE OFFICE BUILDING	UPGRADE BAS SYSTEM	MR	13	2018	GEN REVENUE FAC MAIN RES	\$0 \$200,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$200,000	0018.015
PRINCE HALL FAMILY SUPPORT CENTER PRINCE HALL FAMILY SUPPORT CENTER	MODERNIZATION ELEVATORS	MR	14	2018	GEN REVENUE FAC MAIN RES	\$0 \$297,330 \$0 \$0 \$0 \$0 \$0	\$0 \$1,189,320 \$0 \$0 \$0 \$0 \$0 \$0	\$1,486,650	0018.015
MILL CREEK STATE OFFICE BUILDING MILL CREEK STATE OFFICE BUILDING	MODERNIZATION ELEVATOR	MR	15	2018	GEN REVENUE FAC MAIN RES	\$0 \$100,515 \$0 \$0 \$0 \$0 \$0	\$0 \$402,062 \$0 \$0 \$0 \$0 \$0 \$0	\$502,577	0018.015

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Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
KANSAS CITY DOLIR OFFICE BUILDING KANSAS CITY DOLIR	REPLACE SIDEWALKS	MR	16	2018	GEN REVENUE FAC MAIN RES	\$0 \$32,288 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32,288	0018.015
CAPITOL COMPLEX JAMES KIRKPATRICK STATE INFORMATION CENTER	REPLACE BAS CONTROLS	MR	17	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$958,895 \$0 \$0 \$0 \$0 \$0	\$958,895	0018.015
FLETCHER DANIELS STATE OFFICE BUILDING FLETCHER DANIELS STATE OFFICE BUILDING	STEAM LINE UPGRADE	MR	18	2018	GEN REVENUE FAC MAIN RES	\$0 \$126,733 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$126,733	0018.015
GEORGE WASHINGTON CARVER STATE OFFICE BUILDING PETROLEUM/OCTANE LABORATORY	REPLACE HVAC EQUIPMENT	MR	19	2018	GEN REVENUE FAC MAIN RES	\$0 \$606,384 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$606,384	0018.015
ST LOUIS STATE OFFICE BUILDING ~ 9900 PAGE ST. LOUIS STATE OFFICE BUILDING	REPL ROOFTOP HVAC UNITS	MR	20	2018	GEN REVENUE FAC MAIN RES	\$0 \$750,760 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$750,760	0018.015
ST. LOUIS MISSOURI CAREER CENTER DELMAR CAREER CENTER	REPLACE ROOFTOP UNITS	MR	21	2018	GEN REVENUE FAC MAIN RES	\$0 \$42,625 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$42,625	0018.015
FLETCHER DANIELS STATE OFFICE BUILDING FLETCHER DANIELS STATE OFFICE BUILDING	REPLACE COOLING TOWER	MR	22	2018	GEN REVENUE FAC MAIN RES	\$0 \$471,720 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$471,720	0018.015
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION VARIOUS	LIGHTING UPGRADES	MR	23	2018	GEN REVENUE FAC MAIN RES	\$0 \$635,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$854,978 \$0 \$0 \$0 \$0 \$0	\$1,489,978	0018.015

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
PRINCE HALL FAMILY SUPPORT CENTER PRINCE HALL FAMILY SUPPORT CENTER	REPL. ROOFS PRINCE HALL	MR	24	2018	GEN REVENUE FAC MAIN RES	\$0 \$239,452 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$239,452	0018.015
LANDERS STATE OFFICE BUILDING LANDERS STATE OFFICE BUILDING	EXTERIOR FACADE REPAIRS	MR	25	2018	GEN REVENUE FAC MAIN RES	\$0 \$532,200 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$532,200	0018.015
CAPITOL COMPLEX CAPITOL BUILDING	REPLACE ROOF DRAIN PIPE	MR	26	2018	GEN REVENUE FAC MAIN RES	\$0 \$674,000 \$0 \$0 \$0 \$0 \$0	\$0 \$438,300 \$0 \$0 \$0 \$0	\$1,112,300	0018.015
JENNINGS STATE OFFICE BUILDING JENNINGS STATE OFFICE BUILDING	REPLACE BAS	MR	27	2018	GEN REVENUE FAC MAIN RES	\$0 \$216,120 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$216,120	0018.015
NORTH ST LOUIS COUNTY SERVICE CENTER NORTH ST LOUIS COUNTY SERVICE CENTER	REPL ROOF TOP UNITS	MR	28	2018	GEN REVENUE FAC MAIN RES	\$0 \$350,760 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,760	0018.015
MISSOURI STATE PENITENTIARY REDEVELOPMENT SITE RIVERSIDE COLLECTION & WAREHOUSE	RE-POINT MASONARY	MR	29	2018	GEN REVENUE FAC MAIN RES	\$0 \$224,861 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$224,861	0018.015
ST JOSEPH STATE OFFICE BUILDING ST JOSEPH STATE OFFICE BUILDING	PATIO/SIDEWALK REPAIRS	MR	30	2018	GEN REVENUE FAC MAIN RES	\$0 \$119,612 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$119,612	0018.015
NORTH ST LOUIS COUNTY SERVICE CENTER NORTH ST LOUIS COUNTY SERVICE CENTER	REPLACE BAS	MR	31	2018	GEN REVENUE FAC MAIN RES	\$0 \$216,120 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$216,120	0018.015

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
CAPITOL COMPLEX JEFFERSON STATE OFFICE BUILDING	ELECTRICAL SYSTEM RENO.	MR	32	2018	GEN REVENUE FAC MAIN RES	\$0 \$453,112 \$0 \$0 \$0 \$0 \$0	\$0 \$1,113,850 \$0 \$0 \$0 \$0 \$0 \$0	\$1,566,962	0018.015
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	SECURITY UPGRADE	MR	33	2018	GEN REVENUE FAC MAIN RES	\$0 \$85,250 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$85,250	0018.015
LANDERS STATE OFFICE BUILDING LANDERS STATE OFFICE BUILDING	REPLACE BAS SYSTEM	MR	34	2018	GEN REVENUE FAC MAIN RES	\$0 \$512,702 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$512,702	0018.015

NUMBER OF WORK ITEMS 34

Governor's Recommendation \$31,058,760

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEGO		CT CHF	RIS DEV	ORE		
CAPITAL IMPROVEMENT PROGRAM				O000031	1	MR						
PROGRAM BUDGET REQUEST ITEM	FORM 12					l	PHONE	NO 573	-526-79	22		
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPLE	SITE NAME X		PARKING LOT 11		ET NAME					PRIORITY PT PRIORITY 1 DCPRIORITY 1	<u>.</u>
DESODIDITION					 							
DESCRIPTION THIS REQUEST IS TO PROVIDE EROS THROUGH PROJECT O160601. PRIOF ARE FROM FACILITY MAINTENANCE	R APPROPRIATIONS AS	ARS CREEK AS		EROSION OF THE REPAIRED AND R			NK BETWEE	IFICATIC N PARKI		11 AND 12 IS	THREATENING	NEWLY
				COMPONENT AG	E 30 YEA	RS	FACILI	TY AGE :	30 YEA	RS		
Prior App	ropriation		Biennium Bu	udget Request			Long Ra	nge Plan		· · · · · · · · · · · · · · · · · · ·	HB SECT	
2014 \$17,270	2016	\$139,320	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ear 3 Fis	ical Year 4	Fiscal Y	⁄e ar 5	Fiscal Year 6	0018.0 ⁻	15
\$0		\$0	2018	2019	2020	5	2021	202	22	2023	TOTAL	GOV
\$0		\$0	\$700,000	\$0		\$0	\$0		\$0	\$	RECOMMEN \$700,00	DATION
Governor's Re	commendation		1	TAFP	Appropria	tion			Opera	tions Budget Ir		Plan for
Fund Name	2018	2019		Fund Name		2018	2)19		Item	·	ost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		'ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0) Equipn) Equipn)	ersonal Service nent and Exper nent Purchases	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$700,000	\$(TOTAL			\$0	\$0		TOTAL		\$0
Langen		•	.	28	<u> </u>		1		- I			

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGOR		CT LEA	NNE MA	TTERN		<u> </u>	
CAPITAL IMPROVEMENT PROGRAM				O000031	2	MR							-
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						PHONE	NO 573-	751-861	8			
		SITE NAME								RG MBER	F	RIORITY	
OFFICE OF ADMINISTRATION	JUSEPH P. TEAS	DALE STATE OF	FICE BUILDING	JOSEPH P TEASE	ALE STA	IE UFFICE	BUILDING		NUM		EPT PRIC	RITY 2	· · ·
	<u> </u>								57	770 FI	MDCPRIC	RITY 1	
DESCRIPTION OF WOR								TIFICATIO					
THIS REQUEST IS FOR FUNDING TO REF NEWLY ACQUIRED GOVERNOR JOSEPH WILL ENCOMPASS LIMITED WORK ON A PLUMBING, ELECTRICAL, HVAC, DOORS	P TEASDALE STA	TE OFFICE BUILI TIES AND FINISH	DING. THIS ES SUCH AS	THE CURRENT E THE AREAS OF T BE OPERATING II	'He Buili	ding do No	ARE AGED) and in Itly mee	NEED C	of Repair	OR REP TENANTS	LACEMENT	r L .
				COMPONENT AG	E 45 YE/	ARS	FACIL	ITY AGE 4	5 YEAF	२ऽ			
Prior Appropr	iation		Biennium Bi	udget Request			Long Ra	ange Plan				HB SECTIO 0018.015	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 Fis	cal Year 4	Fiscal Y	ear 5	Fiscal Yea	r 6	0010.010	
\$0		\$0	2018	2019	202	20	2021	202	2	2023		TOTAL GO	
\$0		\$0	\$760,000	\$0		\$0	\$0		\$0		\$0 RE	COMMEND. \$760,000	
			•••••				+-						
Governor's Recor	nmendation	_		TAFP	Appropri	ation		4	Operat	tions Budget	t Impact E	xpenditure I	Plan for
Fund Name	2018	2019		Fund Name	T	2018	2	2019		item	T	Cos	t
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$760,000 \$0 \$0 \$0 \$0	\$0)	'ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipm Equipm	ersonal Servi lent and Exp lent Purchas	benses		\$0.00 \$0.00 \$0.00
TOTAL	\$760,000	\$0)	TOTAL			\$0	\$0		TOTAL			\$0

STATE OF MISSOURI, OFFICE OF ADMIN			1	REQUEST		CATECOP			IS DEVORE	··	
•									10 DEVORE	· .	
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FC	DM 12			O000031	3	MR	PHONE N	IO 573-	526-7922		
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPL	SITE NAME EX	· · · · · ·	ASSET NAME ORG P ENVIRONMENTAL CONTROL DEPT PRIO FMDCPRIO							
DESCRIPTION OF WC										FMDCPR	
THIS REQUEST IS TO REPLACE THE EXI ECONOMIZERS, IMPLEMENT PLANT COL CONVERION. REMOVE TWO CHILLERS A CHILLERS. THIS SHALL INCLUDED COMI CURRENTLY DESIGN WORK IS BEING C 0170103. PRIOR APPROPRIATIONS FOR RESERVE FUND.	STING COOLING TO NTROL CONVERSIO AND REPLACE WITI MISSIONING. OMPLETED THROL	OWERS. INSTALI DN AND VARIABL H MULTIPLE PRC JGH PROJECTS (E FLOW PERLY SIZED	THE EXISTING CC REPLACEMENT IS CONVERSION AN ENERGY EFFICIE	S NECESS D VARIAE	ARY TO AV	ACH) ARE A OID FAILURI	GED AN E. THE I	ID IN VERY PO MPLEMENTAT	ION OF PLAI	NT CONTROL
Prior Approp	riation			COMPONENT AG	E 30 YEA	RS	FACILIT Long Ran		0 YEARS		HB SECTION
2016 \$269,379	2017	\$107,752	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ear 3 Fisc	al Year 4	Fiscal Y	ear 5 Fisca	Year 6	0018.015
\$0 \$0	· .	\$0 \$0	2018 \$4,000,000	2019	202	0 \$0	2021 \$0	202	2222 \$0	\$023	TOTAL GOV ECOMMENDATION \$4,000,000
Governor's Reco	mmendation	4	<u> </u>	TAFP	Appropria	tion			Operations B	udget Impact	Expenditure Plan for
Fund Name	2018	2019	<u>† </u>	Fund Name		2018	20	9	lte	m	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$4,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0		ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	FTE/Personal Equipment an Equipment Pu	d Expenses	\$0.00 \$0.00 \$0.00
TOTAL	\$4,000,000	\$0		TOTAL			\$0	\$0	то	ΓAL	\$0

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGOR		CT CHR	IS DEV	ORE		
CAPITAL IMPROVEMENT PROGRAM				O000031	4	MR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12				•		PHONE	NO 573-	-526-792	22		
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPL	SITE NAME		VETERANS MEM		ET NAME	IRE			NRG MBER		PRIORITY
											EPT PRK	
									<u> </u>		IDCPRIC	DRITY 1
DESCRIPTION OF				JUSTIFICATION THROUGH THE INSTALLATION OF A FLOW METER, IT HAS BEEN DETERMINED THAT WE								
THIS REQUEST IS TO DETERMINE THE S IN THE PLUMBING SYSTEM FOR THE VE WORK INCLUDES THE REMOVAL OF PAY TO GAIN ACCESS AND EXPOSE THE PIP PLUMBING WORK MAY ALSO INCLUDE F POOL FINISHES. THE DESIGN FOR THIS REQUEST IS CUF O170401. PRIOR APPROPRIATIONS USE MAINTENANCE RESERVE FUND.	TERANS MEMORIA /ERS AND OTHER ING. THE NECESS/ E-ROUTING THE P RRENTLY BEING CI	AL WATER FEATU STRUCTURE AS ARY REPAIRS TO PIPING AND REPAIRS OMPLETED IN PI	JRE. THE NECESSARY THE AIRS TO THE ROJECT	APPROXIMATELY CLEAR WELL, CC EXCESSIVE ENEI	' 1,500 GA	ALLONS OF 1	WATER PEI	R DAY. AI	LTHOUC	GH THE WAT	ER IS F	ED FROM OUR
			·									
· · · ·												
				COMPONENT AG		NRS .	FACILI	TY AGE 3		25		
Prior Appropr	iotion	· · · · · ·		udget Request			Long Ra					HB SECTION
									<u> </u>			0018.015
2016 \$100,000		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y		cal Year 4	Fiscal Y		Fiscal Year	°	
\$0		\$0	2018	2019	202	20	2021	202	22	2023		TOTAL GOV
\$0		\$0	\$300,000	\$0		\$0	\$0		\$0		\$0	\$300,000
Governor's Recor	nmendation	.		TAFF	P Appropria	ation			Opera	tions Budget	Impact E	Expenditure Plan for
Fund Name	2018	2019	1	Fund Name		2018	2	019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$300,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0)	'ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equip n Equipn	ersonal Servic nent and Expo nent Purchase	enses	\$0.00 \$0.00 \$0.00
TOTAL	\$300,000	\$0		TOTAL			\$0	\$0		TOTAL		\$0

			3							:	
STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO C	ATEGORY	CONTAC	T CHR	IS DEVOR	E	
CAPITAL IMPROVEMENT PROGRAM				O000031	5	MR					
PROGRAM BUDGET REQUEST ITEM - FO	RM 12	•.•					PHONE	NO 573-	526-7922		
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPLE	SITE NAME EX		HS TRUMAN OFF	ASSET ICE BUILDING				ORG NUMB	ER DEPT	PRIORITY PRIORITY 5 PRIORITY 1
DESCRIPTION OF WO	RK STONE PANEL	ANCHORING					JUST	FICATIC	N N		
THIS REQUEST IS FOR REPAIRS TO THE PANELS AND REPAIRS TO THE WATER-I LONG TERM PERFORMANCE OF THE TR THE DESIGN IS IN PROGRESS FOR THIS PRIOR APPROPRIATIONS FOR THIS DES RESERVE FUND.	PROOFING MATERIA UMAN BUILDING EX HIGH PRIORITY WO	ALS THAT WILL A XTERIOR. ORK IN PROJEC	AFFECT THE T O171001.	WATER INFILTRA EXTERIOR OF TH WATERPROOFIN	E TRUMAN E	BUILDING D					
	·										· .
									•		-
				COMPONENT AG			54011		0 YEARS		
Distance	• ••		Disasiwa D	<u> </u>	E 40 TEARS						
Prior Approp				udget Request			Long Rar				HB SECTION 0018.015
2016 \$755,832		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year	3 Fiscal	Year 4	Fiscal Y	'ear 5 Fi	scal Year 6	
\$0 \$0		\$0) 	2018 \$11,000,000	2019 \$0	2020	\$0	021 \$0	202	2 \$0	2023 \$0	TOTAL GOV RECOMMENDATION \$11,000,000
Governor's Reco	mendation	<u></u>	I		Appropriation				Operation	s Budget Imp	act Expenditure Plan fo
Fund Name	2018	2019		Fund Name		2018	20	19		liem	Cost
									ETE/Dame	onal Services	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$11,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		IENUE INTENANCE RESE	ERVE	\$(\$(\$(\$(\$(\$(\$0	Equipmen Equipmen	t and Expense Purchases	0 \$0.0 95 \$0.0 \$0.0
TOTAL	\$11,000,000	\$0		TOTAL		\$(\$0		TOTAL	\$

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,	ISTRATION			REQUEST	NO CA	ATEGORY	CONTAC	CT CHR	IS DEV	ORE		· · · ·
CAPITAL IMPROVEMENT PROGRAM				O000031	6	MR	PHONE	NO 573-	526-70	2 2		
PROGRAM BUDGET REQUEST ITEM - FC	DRM 12			· · · · · · · · · · · · · · · · · · ·			FIONE					•
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPLE	SITE NAMÉ Ex		CAPITOL BUILDIN	ASSET I	NAME				DRG MBER		PRIORITY .
										DI		IORITY 6
DESCRIPTION OF W		40.00000						IFICATIO		FN	NDCPR	IORITY 1
THIS REQUEST IS FOR FUNDING THE CO PHASE II CAPITOL HVAC REPLACEMENT VERY IMPORTANT IN ORDER TO REDUC MULTIPLE CONSTRUCTIONS PROJECTS CAPITOL BUILDING, PRIOR APPROPRIATIONS FOR THIS PRO RESERVE FUND AND THE BOARD OF PL	DORDINATION OF T PROJECT O132502 E COSTLY DELAYS CURRENTLY BEIN DJECT ARE FROM T	HE CONSTRUC 2. THIS COORD AND OR INTER G COMPLETED HE FACILITY M	NATION IS RUPTION OF IN THE AINTENANCE	CONTRACTOR BE	TWEEN THE	AREAS O	WILL BE	NEEDED		G IN ORDER	TO MA	OVEMENT OF THE INTAIN ITS 'S TO A MINIMUM.
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· · ·				COMPONENT AG	e years	[FACILITY	AGE YE	ARS		·····	· · · · · · · · · · · · · · · · · · ·
Dries Appres	iation	T	Biopoium Br	dget Request			Long Ra	nge Dian				
Prior Appropr			Diatimum Di	luger nequest			Long ha	iye Fiali				HB SECTION
2016 \$534,004	2016	\$5,737,414	Fiscal Year 1	Fiscal Year 2	Fiscal Year (3 Fiscal	Year 4	Fiscal Y	'ear 5	Fiscal Year	6	HB SECTION 0018.015
					Fiscal Year 3						6	0018.015
2016 \$534,004 2016 \$201,700	2016 2016	\$3,690,656	Fiscal Year 1 2018	Fiscal Year 2 2019	2020	2	1 Year 4 021	Fiscal Y	22	Fiscal Year 2023	R	0018.015 TOTAL GOV ECOMMENDATION
2016 \$534,004	2016		Fiscal Year 1	Fiscal Year 2 2019	2020		Year 4	Fiscal Y			-	0018.015 TOTAL GOV
2016 \$534,004 2016 \$201,700	2016 2016	\$3,690,656	Fiscal Year 1 2018	Fiscal Year 2 2019	2020	2	1 Year 4 021	Fiscal Y	22		R	0018.015 TOTAL GOV ECOMMENDATION
2016 \$534,004 2016 \$201,700	2016 2016 2017	\$3,690,656	Fiscal Year 1 2018	Fiscal Year 2 2019 \$0	2020	2 \$0	1 Year 4 021	Fiscal Y	22 \$0	2023	\$0 R	0018.015 TOTAL GOV ECOMMENDATION
2016 \$534,004 2016 \$201,700 2017 \$1,474,982	2016 2016 2017	\$3,690,656	Fiscal Year 1 2018 \$500,000	Fiscal Year 2 2019 \$0	2020 Appropriation	2 \$0	1 Year 4 021 \$0	Fiscal Y	22 \$0	2023	\$0 R	0018.015 TOTAL GOV ECOMMENDATION \$500,000
2016 \$534,004 2016 \$201,700 2017 \$1,474,982 Governor's Recor Fund Name GENERAL REVENUE	2016 2016 2017 nmendation 2018 \$0	\$3,690,656 \$92,356 2019 \$(Fiscal Year 1 2018 \$500,000	Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	2020	\$0 2018	1 Year 4 021 \$0	Fiscal Y 202 019 \$0	2 \$0 Opera FTE/Pe	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.015 TOTAL GOV ECOMMENDATION \$500,000 Expenditure Plan for Cost
2016 \$534,004 2016 \$201,700 2017 \$1,474,982 Governor's Recor Fund Name	2016 2016 2017 nmendation 2018 \$500,000 \$500,000	\$3,690,656 \$92,356 2019	Fiscal Year 1 2018 \$500,000 GENERAL REV FACILITIES MA	Fiscal Year 2 2019 \$0 TAFP	2020	\$0 2018	1 Year 4 021 \$0	Fiscal Y 202 019 \$0 \$0	2 \$0 Opera FTE/Pe	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.015 TOTAL GOV ECOMMENDATION \$500,000 Expenditure Plan for Cost \$0.00 \$0.00
2016 \$534,004 2016 \$201,700 2017 \$1,474,982 Governor's Recor Fund Name GENERAL REVENUE	2016 2016 2017 nmendation 2018 \$0 \$500,000 \$0 \$0	\$3,690,656 \$92,356 2019	Fiscal Year 1 2018 \$500,000 GENERAL REV FACILITIES MA	Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	2020	\$0 2018	1 Year 4 021 \$0	Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	22 \$0 Opera FTE/Pe Equipm Equipm	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.015 TOTAL GOV ECOMMENDATION \$500,000 Expenditure Plan for Cost
2016 \$534,004 2016 \$201,700 2017 \$1,474,982 Governor's Recor Fund Name GENERAL REVENUE	2016 2016 2017 nmendation 2018 \$500,000 \$500,000	\$3,690,656 \$92,356 2019 \$(Fiscal Year 1 2018 \$500,000 GENERAL REV FACILITIES MA	Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	2020	\$0 2018 \$ \$ \$ \$ \$	1 Year 4 021 \$0	Fiscal Y 202 019 \$0 \$0 \$0 \$0	22 \$0 Opera FTE/Pe Equipm Equipm	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.015 TOTAL GOV ECOMMENDATION \$500,000 Expenditure Plan for Cost \$0.00 \$0.00
2016 \$534,004 2016 \$201,700 2017 \$1,474,982 Governor's Recor Fund Name GENERAL REVENUE	2016 2016 2017 nmendation 2018 \$0 \$500,000 \$0 \$0 \$0 \$0	\$3,690,656 \$92,356 2019 \$ \$ \$ \$	Fiscal Year 1 2018 \$500,000 GENERAL REV FACILITIES MA	Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	2020	\$0 2018 \$ \$ \$ \$ \$	1 Year 4 021 \$0 0 0 0 0 0 0 0 0 0	Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2 \$0 Opera FTE/Pe Equipn Equipn	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.015 TOTAL GOV ECOMMENDATION \$500,000 Expenditure Plan for Cost \$0.00 \$0.00

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGO	RY CONTA	CT CHR	IS DEVOR	RE			
APITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - F(ORM 12			O000026	6	MR	PHONE	NO 573-	-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME TE OFFICE BL	JILDING	WAINWRIGHT ST		T NAME E BUILDIN	√G	· · · · · · · ·	ORC NUMB 5600	BER DE		PRIORITY RIORITY 7 RIORITY 1	
DESCRIPTION O	FWORK COOLING	TOWER				<u> </u>	JUS	TIFICATIO	N				
THIS REQUEST IS TO REPLACE TWO (2) TOWERS THAT PROVIDES CONDENSER				THE CURRENT TO	OWERS AR	RE REACH	ING THE E	ND OF SEF	RVICE			н 1	
OWERS THAT PROVIDES CONDENSER	WATER TO TRREE	(3) 350-1 ON Cr		LIFE AND NO LON									
				REPAIRS ARE CC	OSTLY AND	NEW TOV	WERS ARE	NEEDED.					
											•		
		- 9	-										
													<i>i</i>
										 - -			2
		· · · · · · · · · · · · · · · · · · ·		COMPONENT AG	E 14 YEAF	35			26 YEARS				
Prior Approp	riation		Biennium Bu	ludget Request		······	Long Ra	ange Plan	······································			HB SECTI 0018.01	
\$0	riation	\$0	Biennium Bu Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Ye	ar 3 Fis	Long Ra scal Year 4	ange Plan Fiscal Y	ïear 5 Fi	iscal Year	6	HB SECTI 0018.01	5
\$0 \$0	riation	\$0	Biennium Bu Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fis	Long Ra scal Year 4 2021	Fiscal Y 202	'ear 5 Fi 12			HB SECTI 0018.01 TOTAL G RECOMMEND	
\$0	riation		Biennium Bu Fiscal Year 1	ndget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fis	Long Ra scal Year 4	Fiscal Y 202	ïear 5 Fi	iscal Year	┢	HB SECTI 0018.01 TOTAL G	
\$0 \$0	riation	\$0	Biennium Bu Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fis	Long Ra scal Year 4 2021	Fiscal Y 202	'ear 5 Fi 12	iscal Year		HB SECTI 0018.01 TOTAL G RECOMMEND	
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	rdget Request Fiscal Year 2 2019 \$304,800	Fiscal Ye	ar 3 Fis \$0	Long Ra scal Year 4 2021	Fiscal Y 202	(ear 5 Fi 12 \$0	iscal Year 2023	\$0	HB SECTI 0018.01 TOTAL G RECOMMEND	5 OV DATIOI
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$76,200	rdget Request Fiscal Year 2 2019 \$304,800	Fiscal Ye	ar 3 Fis \$0	Long Ra scal Year 4 2021 \$0	Fiscal Y 202	(ear 5 Fi 12 \$0	iscal Year 2023	\$0	HB SECTI 0018.01 TOTAL G RECOMMENE \$381,00	5 DV DATION D Plan fo
\$0 \$0 \$0 \$0 Governor's Reco Fund Name SENERAL REVENUE	mmendation 2018 \$0	\$0 \$0 	Biennium Bu Fiscal Year 1 2018 \$76,200	rdget Request Fiscal Year 2 2019 \$304,800 TAFP Fund Name	Fiscal Ye 2020 Appropriati	ar 3 Fis \$0	Long Ra scal Year 4 2021 \$0	Fiscal Y 202 2019	ear 5 Fi 2 \$0 Operation	iscal Year 2023 ns Budget Item onal Servic	\$0 Impac	HB SECTI 0018.01 TOTAL Gi RECOMMENE \$381,00 ct Expenditure	5 DV ATIO 0 Plan f
\$0 \$0 \$0 \$0 Governor's Reco Fund Name SENERAL REVENUE	mmendation 2018 \$0 \$76,200 \$0	\$0 \$0 2019 \$ \$304,80	Biennium Bu Fiscal Year 1 2018 \$76,200 0 GENERAL REV 0 FACILITIES MA	rdget Request Fiscal Year 2 2019 \$304,800 TAFP Fund Name	Fiscal Ye 2020 Appropriati	ar 3 Fis \$0	Long Ra scal Year 4 2021 \$0 \$0 \$0 \$0	Fiscal Y 202 2019 \$0 \$0 \$0 \$0	ear 5 Fi 2 \$0 Operatior FTE/Perso Equipmen Equipmen	iscal Year 2023 ns Budget Item onal Servic	\$0 Impac	HB SECTI 0018.01 TOTAL Gi RECOMMENE \$381,00 ct Expenditure	5 DV ATIO 0 Plan f it \$0. \$0.
\$0 \$0 \$0 Governor's Reco	mmendation 2018 \$0 \$76,200 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$304,80 \$ \$	Biennium Bu Fiscal Year 1 2018 \$76,200 0 GENERAL REV 0 FACILITIES MA 0 0	rdget Request Fiscal Year 2 2019 \$304,800 TAFP Fund Name	Fiscal Ye 2020 Appropriati	ar 3 Fis \$0	Long Ra scal Year 4 2021 \$0 \$0 \$0 \$0	ro19 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 Fi 2 \$0 Operation FTE/Persc Equipmen Equipmen	iscal Year 2023 ns Budget Item onal Servic	\$0 Impac	HB SECTI 0018.01 TOTAL Gi RECOMMENE \$381,00 ct Expenditure	5 DV ATIO 0 Plan f it \$0. \$0.
\$0 \$0 \$0 \$0 Governor's Reco Fund Name SENERAL REVENUE	mmendation 2018 \$0 \$76,200 \$0 \$0	\$0 \$0 2019 \$ \$304,80	Biennium Bu Fiscal Year 1 2018 \$76,200 0 GENERAL REV 0 FACILITIES MA 0 0	rdget Request Fiscal Year 2 2019 \$304,800 TAFP Fund Name	Fiscal Ye 2020 Appropriati	ar 3 Fis \$0	Long Ra scal Year 4 2021 \$0	1019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 Fi 2 \$0 Operation FTE/Persc Equipmen Equipmen	iscal Year 2023 ns Budget Item onal Servic	\$0 Impac	HB SECTI 0018.01 TOTAL Gi RECOMMENE \$381,00 ct Expenditure	5 DV DATIO D Plan f

STATE OF MISSOURI, OFFICE OF A	DMINISTRATION			REQUEST	NO	CATEO	GORY	CONTAC	CT CHF	IS DEV	ORE		
CAPITAL IMPROVEMENT PROGRAM				O000027	4	м	R		NO 573	526 70	ว ว		
PROGRAM BUDGET REQUEST ITER	M - FORM 12							PHONE	NU 573	-526-794			
DEPARTMENT OFFICE OF ADMINISTRATION	ST JOSEPH STA	SITE NAME TE OFFICE BUILI	DING	ST. JOSEPH STA		Set NAM Se Build					DRG MBER		PRIORITY ORITY 8
										5	710 FI	MDCPRI	ORITY 1
DESCRIPTION O	WORK REPLACE COO	DLING TOWER						JUST	IFICATIO	DN N	_		
HIS REQUEST IS TO REPLACE TH	E EXISTING ROOF TOP	COOLING		THE CURRENT C								F REPLA	CEMENT. IT
OWER.			I	IS OVER 20 YEAF	RS OLD A	ND REQU	JIRES	COSTLY	MAINTE	NANCE.	•		
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L.				I									
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				COMPONENT AG	E YEAR	S	FÆ	ACILITY	AGE YE	ARS			·
Prior Ap	opropriation		Biennium Bu	idget Request			l	ong Rar	nge Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal \	/ear 3	Fiscal \	rear 4	Fiscal Y	'ear 5	Fiscal Year	r 6	0018.015
\$0	•	\$0	2018	2019	202	20	202	21	202	22	2023	\vdash	TOTAL GOV
\$0		\$0					20				2020		COMMENDATIO
φŪ		\$U	\$169,320	\$0		\$0		э 0		\$0		\$0	\$169,320
•	2							ľ					
Governor's	Recommendation	L	T	TAFP	Appropri	ation		ſ		Opera	tions Budget	Impact E	Expenditure Plan fo
Fund Name	2018	2019		Fund Name		201	8	20)19		ltem		Cost
SENERAL REVENUE	\$0	\$0	GENERAL REV	ENUE			\$0		\$0	FTE/Pe	ersonal Servi	ces 0	\$0.
ACILITIES MAINTENANCE RESERV	VE \$169,320 \$0	\$0	FACILITIES MA	INTENANCE RESE	RVE		\$0 \$0 \$0		\$0	Equipm	nent and Exp ment Purchas	enses	\$0. \$0.
	\$0 \$0 \$0	\$0					\$0		\$0				φ υ .
	\$0 \$0	\$C \$C					\$0 \$0		\$0 \$0				
	\$169,320	\$0		TOTAL			\$0		\$0	ł	TOTAL		

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STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEG	ORY	CONTAC	T CHRI	S DEVC	DRE	
CAPITAL IMPROVEMENT PROGRAM				0000000	8	MR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12							PHONE	NO 573-5	526-792	2	· .
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPLEX	SITE NAME X		JAMES C. KIRKPA		SET NAME TATE INFO		TION CE	NTER	OI NUM		PRIORITY PT PRIORITY 9 DCPRIORITY 1
DESCRIPTION OF WO	RK REPLACE COOL	LING TOWER						JUST	IFICATIO	N		
REPLACE THE CURRENT COOLING TOW WITH VFD, PUMPS, PIPING AND CONTROL		ELL COOLING	TOWER	CURRENT COOLI HAS BEEN PATCH	ng towe Hed num	ER IS AGE EROUS TI	ED ANI IMES /	d Beyon And The	ND USEFL ERE IS RU	JL LIFE. IST PRI	. THE BASIN ESENT THRO	IS FIBER GLASS AND IT UGHOUT THE CELLS.
		-										· · ·
	·											
			· · · · · · · · · · · · · · · · · · ·	COMPONENT AG	E 22 YEA	ARS			TY AGE 22	2 YEAR	S	·
Prior Appropri	ation		Biennium Bu	udget Request			۱ ۱	Long Rar	nge Plan			HB SECTION 0018.015
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 F	Fiscal Y	rear 4	Fiscal Ye	ear 5	Fiscal Year 6	
\$0		\$0	2018	2019	202	20	202	21	2022	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$107,160	\$428,640		\$0		\$0		\$0	\$	0 \$535,800
	. •											
Governor's Recorr	nmendation	·		TAFP	Appropria	ation				Operati	ions Budget In	npact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018		20)19		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$107,160 \$0 \$0 \$0 \$0	\$428,64(\$(\$(\$(0 0 0	VENUE AINTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	Equipm	rsonal Service ent and Exper ent Purchases	nses \$0.00
	\$0	\$1	0				\$0		\$0		•	
TOTAL	\$107,160	\$428,64	0	TOTAL			\$0		\$0		TOTAL	\$0
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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO CAT	EGORY	CONTACT	CHR	IS DEVORE		-
CAPITAL IMPROVEMENT PROGRAM				O000025	4	MR					
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PHONE N	O 573-	526-7922		
DEPARTMENT DEFICE OF ADMINISTRATION	PRINCE HALL FAM	SITE NAME	CENTER	PRINCE HALL FAI	ASSET N/ MILY SUPPORT		1		ORG NUMBER 5630		PRIORITY RIORITY 10 RIORITY 1
DESCRIPTION OF WO							JUSTIF				
REPLACE THE EXISTING COOLING TOW				DUE TO NORMAL	CORROSION						
				NEEDED TO MAIN							
• •				AGED AND NO LO							•
										į	· • .
•											
									-	·	
				COMPONENT AG					6 YEARS	•	
Prior Appropr	iation	····	Biennium Bu	Idget Request			Long Rang		0 TEANS		HB SECTION
								-		<u> </u>	0018.015
\$0 \$0		\$0 \$0	Fiscal Year 1 2018	Fiscal Year 2	Fiscal Year 3 2020	Fiscal ` 20	Year 4 1 21	Fiscal Y		Year 6	TOTAL GOV
\$0		\$0	\$218,875	\$0	\$0	þ	\$0		\$0	\$0	RECOMMENDATIC \$218,875
			r								
Governor's Recor	nmendation			TAFP	Appropriation				Operations Bu	idget Impac	t Expenditure Plan
Fund Name	2018	2019	F	Fund Name	2	018	201		lter		Cost
ENERAL REVENUE ACILITIES MAINTENANCE RESERVE	\$0 \$218,875 \$0 \$0	\$0 \$0 \$0 \$0		ENUE INTENANCE RESE	RVE	\$0 \$0 \$0 \$0		\$0	FTE/Personal Equipment and Equipment Pur	Expenses	\$0 \$0 \$0
	\$0 \$0 \$0	\$0 \$0 \$0				\$0 \$0 \$0		\$0 \$0 \$0			

STATE OF MISSOURI, OFFICE OF ADMIN	STRATION			REQUEST	NO	CATEGOR		CT LEAI		TERN	
CAPITAL IMPROVEMENT PROGRAM		2-		0000027	8	MR	DUONE	NO 570	754 0040	. :	
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						PHONE	NO 573-	/51-8618		
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME		JOSEPH P. TEAS						RER	PRIORITY
							Doieding		1	DEPT	PRIORITY 11
				·					57	70 FMDC	PRIORITY 1
REMOVE THE EXISTING CHILLER AND RI AUTOMATION SYSTEM CONTROLS.	EPLACE WITH A N			SECOND COMPR BOTH COMPRES EFFICIENT TO RE	ESSOR IS SORS WE PLACE TI	DOWN ANE RE REBUILT HE ENTIRE (D COST TC T IN 2007. I CHILLER T	REBUILD T WILL BE HAN REB	IS APPF COST E UILD THE	ROXIMATELY \$ FFECTIVE AN E SECOND CO	NE COMPRESSOR. 35,000 PER CARRIER. D MORE ENERGY MPRESSOR AGAIN.
				THE CURRENT B. DO NOT HAVE CA UNOCCUPIED MO	APABILITY	M IS MINIM TO SHUT D	AL AND DO DOWN THE	DES NOT (SYSTEM:	CONTROI S THAT A	L THE VAV BO	XES. CURRENTLY WE DED DURING
									*		
									,		•
									•. •	•	•
											:
				COMPONENT AG	E YEARS		FACILITY	AGE 44	YEARS		
Prior Appropri	ation	<u> </u>	Biennium Bu	I Idget Request	[Long Ra	nge Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	oar 3 Eice	cal Year 4	Fiscal Y	oor 5	Fiscal Year 6	0018.015
\$0		\$0	2018	2019	202	U I	2021	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$94,344	\$377,376		\$0	\$0		\$0	\$0	\$471,720
			:							:	
Governor's Recon	nmendation			TAFF	Appropria	tion			Operatio	ons Budget Imp	act Expenditure Plan for
Fund Name	2018	2019	1	Fund Name		2018	2	019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$94,344 \$0 \$0 \$0 \$0 \$0	\$377,376 \$0 \$0 \$0 \$0		ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme	sonal Services ent and Expense ent Purchases	0 \$0.00 es \$0.00 \$0.00
TOTAL	\$94,344	\$377,376		TOTAL			\$0	\$0		TOTAL	\$0

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STATE OF MISSOURI, OFFICE OF ADMINI	STRATION	•		REQUEST	NO	CATEGOR		CT CHR	IS DEV	ORE	· · ·	· · · · ·
CAPITAL IMPROVEMENT PROGRAM				O000025	2	MR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12					1	PHONE	NO 573-	-526-792	22		
DEPARTMENT OFFICE OF ADMINISTRATION	EMPLOYMENT S	SITE NAME ECURITY CENTE		EMPLOYMENT SE		ET NAME	FFICE	• .		MBER		RIORITY
	OA					02				DE		DRITY 12
						······				450 FM	DCPRIC	DRITY 1
DESCRIPTION OF W			PETE									
STRUCTURE FROM THE EXTERIOR GRO STORM WATER. INSTALL NEW ROOF GU WATER DISCHARGE. ADJUST THE EXTER FROM THE BUILDING. REPAIR THE EXTER	UNDS THAT WERE TTERING, DOWNS RIOR GRADE TO D	E INTENDED TO I POUTS AND RE- IRECT SURFACE	DIVERT DIRECT E WATER	A CRACKED FOU INFILTRATION TO INFILTRATION TO ADDITIONALLY TI SYSTEM AND SU	O THE INT O AVOID IN HE CRACI	ERIOR OF T ITERIOR W KED FOUND	HE BUILDII	NG. IT IS AGE AND 3 RESULT	CRITICA THE DE	al to elimin Evelopmen Vement of	ATE TH	IE WATER DLD.
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				COMPONENT AG	E 64 YEA	RS	FACILI	TY AGE 6	4 YEAF	RS		·····
Prior Appropri	ation	·····	Biennium Bu	l Idget Request			Long Ra	nge Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fiso	cal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	5	0018.015
\$0	· ·	\$0	2018	2019	202	0	2021	202	22	2023		TOTAL GOV
\$0					2.02.	_		202				COMMENDATION
\$0	-	\$0	\$177,096	\$0		\$0	\$0		\$0		\$0	\$177,096
												·
Governor's Recom	mendation		1	TAFP	Appropria	ition			Operat	tions Budget I	mpact E	xpenditure Plan for
Fund Name	2018	2019	1	Fund Name		2018	2	D19		ltem	1	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REV	ENUE			\$0			rsonal Service		\$0.0
FACILITIES MAINTENANCE RESERVE	\$177,096 \$0	\$0 \$0		INTENANCE RESE	ERVE		\$0 \$0			ent and Expension Expension International Internationa International International Internationa International International Internationa International International International International International International International International International Inter		\$0.0 \$0.0
	\$0 \$0 \$0	\$0 \$0					\$0 \$0 \$0 \$0 \$0	\$0 \$0	•••			÷010
	\$0 \$0	\$C	5				\$0 \$0	\$0 \$0				
					· · · · ·							
TOTAL	\$177,096	\$C)	TOTAL			\$0	\$0		TOTAL		\$

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION		[REQUEST	NO	CATEGORY	CONTA	CT CHR	IS DEVO	RE		
CAPITAL IMPROVEMENT PROGRAM				0000007	1	MR	DUONE	NO 573-	526 7022			-
PROGRAM BUDGET REQUEST ITEM - FC						l	PHONE	NO 573-		<u> </u>		
DEPARTMENT OFFICE OF ADMINISTRATION	MISSOURI STATE P REDEVELOPMENT			LEWIS AND CLAR		et name Office Buili	DING		OR NUMi 323	BER DEPT	PRIC PRIORIT CPRIORIT	
DESCRIPTION OF W	ORK UPGRADE BAS	SYSTEM	·				JUST	IFICATIO	N			
UPGRADE THE CURRENT BUILDING AUT REQUIRE THE WORKSTATION, WORKST CONTROLLERS TO BE REPLACED. THE BE REWRITTEN.	ATION SOFTWARE A	ND THE JACE		THE CURRENT BA COMPONENTS W CONTROLS FAIL	ILL NO LO	NGER BE AV	AILABLE	AFTER 12	2-31-2014	FOR THIS S	STEM. I	
			-							:		
				COMPONENT AG	E 8 YEAF	RS	FACILI	YAGE 8	YEARS	····		
Prior Appropr	iation		Biennium Bu	idget Request	·····		Long Ra	nge Plan		· · · ·		SECTION
\$0	<u> </u>	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fisca	l Year 4	Fiscal Y	ear 5	Fiscal Year 6	- · ·	018.015
\$0		\$0	2018	2017	2018	3 2	019	202	0	2021	то	TAL GOV
\$0		\$0	\$200,000	\$0		\$0	\$0		\$0	\$0		MMENDATION 200,000
Governor's Recor	nmendation			TAFP	Appropria				Operatio	ons Budget Im	pact Expe	nditure Plan for
Fund Name	2018	2017	F	Fund Name		2018	2	017		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0		GENERAL REV FACILITIES MA	ENUE INTENANCE RESE	RVE	\$ \$ \$ \$	0 0 0 0 0 0	\$0	Equipme	sonal Services nt and Expens nt Purchases	0 ses	\$0.00 \$0.00 \$0.00
TOTAL	\$200,000	\$0		TOTAL		\$	0	\$0		TOTAL		\$0
••••••••••••••••••••••••••••••••••••••			L	40	- <u></u> ,- <u>-</u> , <u>-</u> ,	<u>, </u>		· · · · · · · · · · · · · · · · · · ·		···	• • • • • • • • • • • • • • • • • • •	• - • • • • • • • • • • • • • • • • • •

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TATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION		1	REQUEST	NO	CATE	GORY	CONTA	CT CHR	IS DEVOR	RE		
APITAL IMPROVEMENT PROGRAM				O000013			1R					1	
ROGRAM BUDGET REQUEST ITEM - FO	DRM 12			000013	0		"`	PHONE	NO 573-	526-7922			
DEPARTMENT DEFICE OF ADMINISTRATION	PRINCE HALL FAM	SITE NAME IILY SUPPORT	CENTER	PRINCE HALL FAI		SET NAM				OR NUME 563	BER DEPT	PRIORITY PRIORITY 14 CPRIORITY 1	
DESCRIPTION OF W	ORK MODERNIZE E	LEVATORS						JUS	TIFICATIO	N	<u> </u>		<u></u>
NODERNIZE EXISTING ELEVATOR CON REFURBISH EXISTING ELEVATOR CARS	TROLS, DRIVES, OPP	ERATING EQUI	PMENT AND	CURRENTLY ELE	VATORS	S CONTR	OLS AR	EOBS	OLETE AN	ID ANTIQI	JATED .		
					•								
												· · · ·	·
				COMPONENT AG	E 49 YE	ARS		FACILI	TY AGE 4	9 YEARS	- <u></u>	, <u> </u>	
Prior Approp	riation	1	Biennium Bu	udget Request			l	ong Ra	nge Plan			HB SECT	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal Y	/ear 4	Fiscal Y	ear 5 F	iscal Year 6	0018.0	15
\$0 \$0		\$0 \$0	2018 \$297,330	2019 \$1,189,320	20)20 \$0	202	21 \$0	202	2 \$0	2023 \$0	TOTAL C RECOMMEN	IDATIO
οų		υψ	Ψ Ζ Ͽ / ,ΟΟΟ	ψ1,103,320		φU		φυ	- - -	ΨŪ	\$0	\$1,486,	
Governor's Reco	nmendation			TAFP	Appropr	riation			L	Operatio	ns Budget Imp	act Expenditure	e Plan fo
Fund Name	2018	2019		Fund Name	[201	8	2	019		Item	Ca	ost
SENERAL REVENUE ACILITIES MAINTENANCE RESERVE	\$0 \$297,330 \$0 \$0 \$0 \$0	\$1,189,32(\$(\$(/ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0	Equipmer	onal Services and Expens at Purchases	0 es	\$0. \$0. \$0.
	\$0 \$0	\$0 \$0					\$0 \$0		\$0 \$0 \$0				
TOTAL	\$297,330	\$1,189,320	0	TOTAL			\$0		\$0		TOTAL		
		а		41									

STATE OF MISSOURI, OFFICE OF ADM	MINISTRATION		1	REQUEST N	10 (CATEGORY	CONTAC	T CHR	SDEVORE		<u></u>	
CAPITAL IMPROVEMENT PROGRAM				O0000132	,	MR					••	I
PROGRAM BUDGET REQUEST ITEM -	FORM 12			1			PHONE N	NO 573-1	526-7922			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME TE OFFICE BUILI	DING	MILL CREEK STATE		T NAME BUILDING			ORG NUMBER		PRIORITY RIORITY 15	
	L			+	<u> </u>			/	5620	FMDCPF	RIORITY 1	'
	WORK MODERNIZATIO			1				IFICATION				!
MODERNIZE ELEVATOR CONTROLS, EXISTING ELEVATOR CARS.	DRIVES, OPERATING E			THE CURRENT ELE FREIGHT ELEVATO	JR.	JNTRULS A	AKE OBSC)LETE AN	D AN HQUATE	ED UN INC	E PASSENGER A	ND
											•	
										3	· .	
									-			
				COMPONENT AGE	41 YEAR	.S	FACILI	TY AGE 4	1 YEARS		<u> </u>	
Prior Appr	ropriation		Biennium Bı	udget Request			Long Ran	nge Plan			HB SECTION	i
\$0	······································		Fiscal Year 1		Fiscal Year		1	Fiscal Ye		ll Year 6	0018.015	
\$0 \$0	· .	\$0 \$D	2018 \$100,515	2019 5 \$402,062	2020	\$0	2021 \$0	2022	2 20 \$0	2023 \$0	TOTAL GOV RECOMMENDAT \$502,577	
				1								
Governor's Re	ecommendation		T	TAFP	Appropriatio	 on	-		Operations B	udget Impar	ct Expenditure Pla	in for
Fund Name	2018	2019	1	Fund Name	<u> </u>	2018	20	019	Iter		Cost	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0	\$402,062 \$0	1	VENUE AINTENANCE RESEF	₹VE	\$ \$ \$	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	FTE/Personal S Equipment and Equipment Pure	d Expenses	: 5	\$0.00 \$0.00 \$0.00
	\$0 \$0	\$0 \$0 \$0)			\$(\$0	\$0 \$0				
TOTAL	\$100,515	\$402,062		TOTAL		\$	\$0	\$0	, тот	TAL		\$(

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEG	ORY CON	NTACT CHR	RIS DEV	ORE	
CAPITAL IMPROVEMENT PROGRAM				O000021	7	MF	2		F00 70	~~	
PROGRAM BUDGET REQUEST ITEM - F	ORM 12	<u> </u>					l	ONE NO 573	-526-79		:
DEPARTMENT OFFICE OF ADMINISTRATION	KANSAS CITY DOI	SITE NAME LIR OFFICE BUI	LDING	KANSAS CITY DC		et name	E		NU		PRIORITY PT PRIORITY 16 DCPRIORITY 1
DESCRIPTION OF	WORK REPLACE SI	DEWALKS					J	USTIFICATIO	DN N	k	
DEMOLITION OF BROKEN AND DETERI CONCRETE SIDEWALK AND CURB.	ORATED CONCRETE	AND INSTALLA		THE DETERIORA SAFETY HAZARD							PING AND
									•		
	•										
		4		COMPONENT AG	E YEARS		FACIL	ITY AGE YE	ARS		·
Prior Appro	priation		Biennium Bu	udget Request			Long	g Range Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye		Fiscal Year		1	Fiscal Year 6	0018.015
\$0 \$0		\$0. \$0	2018 \$32,288	2019 \$0	2020) \$0	2021	\$0	22 \$0	2023	TOTAL GOV RECOMMENDATIC \$32,288
										••	
Governor's Rec	ommendation		Γ	TAFP	Appropria	tion			Opera	tions Budget I	mpact Expenditure Plan
Fund Name	2018	2019	. I	Fund Name		2018	3	2019		Item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$32,288 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		VENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipn Equipn	ersonal Service nent and Expen nent Purchase	nses \$0
TOTAL	\$32,288	\$()	TOTAL			\$0	\$0	1	TOTAL	
TOTAL	\$32,288	\$0		TOTAL		· · · ·	\$0	\$0	 	TOTAL	

	INISTRATION			REQUEST	00	CATEG	ORY CONT	ACT CHR	IS DEV	ORE	
CAPITAL IMPROVEMENT PROGRAM				O000011	b	MR					•
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PHON	ENO 573	-526-792		
DEPARTMENT OFFICE OF ADMINISTRATION	CAPITOL COMPLE	SITE NAME X		JAMES KIRKPATF		e t name E infori		NTER			PRIORITY T PRIORITY 17 CPRIORITY 1
DESCRIPTION OF	WORK REPLACE BAS	CONTROLS					JU	STIFICATIO	DN		
REMOVE BUILDING AUTOMATION SY CONTROLS (DDC). INSTALL ALL TEMP METERS, START/STOP/STATUS DEVID MAKE ALL CONNECTIONS TO THE CC BOILERS, HUMIDIFIERS, VAVS, AIR HA PANEL. REPLACE VAV'S. PROVIDE N DEVICES.	PERATURE SENSORS, 1 CES, CONNECTIONS TO INTROL PANEL FOR TH ANDLERS, EXHAUST FA	BYPASS VALVE D THE HVAC EC IE CHILLED WA ANS AND LIGHT	S, FLOW QUIPMENT. TER SYSTEM, ING CONTROL	THE CURRENT S COMPONENTS AN COMPONENTS W ENVIRONMENT O	ND SUPPO	RT HAVE	E NOT BEEN PACT THE A	I AVAILABI BILITY TO I	.E FOR MAINTA	SEVERAL YEA	
										,	
										· .	
											· · ·
				COMPONENT AG	E 23 YEAF	RS		LITY AGE 2	23 YEA	RS	
Prior Appr	opriation			COMPONENT AG	E 23 YEAF			LITY AGE 2 Range Plan	23 YEA	RS	HB SECTION 0018.015
Prior Appr \$0	opriation	\$0			E 23 YEAF Fiscal Ye					RS Fiscal Year 6	
	opriation	\$0 \$0	Biennium Bu	dget Request		ar 3 F	Long F	lange Plan	′ear 5		0018.015
\$0	opriation		Biennium Bu Fiscal Year 1	ldget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 F	Long F Fiscal Year 4	tange Plan Fiscal Y 202	′ear 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION
\$0 \$0	opriation	\$0	Biennium Bu Fiscal Year 1 2018	ldget Request Fiscal Year 2 2019	Fiscal Ye	par 3 F	Long F Fiscal Year 4 2021	tange Plan Fiscal Y 202	′ear 5 ?2	Fiscal Year 6 2023	TOTAL GOV RECOMMENDATION
\$0 \$0 \$0	opriation	\$0	Biennium Bu Fiscal Year 1 2018	ldget Request Fiscal Year 2 2019 \$958,895	Fiscal Ye	ar 3 F) \$0	Long F Fiscal Year 4 2021	tange Plan Fiscal Y 202	′ear 5 22 \$0	Fiscal Year 6 2023 \$(TOTAL GOV RECOMMENDATION
\$0 \$0 \$0	- - - - - -	\$0	Biennium Bu Fiscal Year 1 2018 \$0	ldget Request Fiscal Year 2 2019 \$958,895	Fiscal Ye 2020	ar 3 F) \$0	Long F Fiscal Year 4 2021 \$	tange Plan Fiscal Y 202	′ear 5 22 \$0	Fiscal Year 6 2023 \$(0018.015 TOTAL GOV RECOMMENDATION \$958,895
\$0 \$0 \$0 Governor's Re	commendation 2018 \$0	\$0 \$0 	Biennium Bu Fiscal Year 1 2018 \$0 \$0 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2019 \$958,895 TAFP Fund Name	Fiscal Ye 2020	ar 3 F) \$0	Long F Fiscal Year 4 2021 \$	Range Plan Fiscal Y 202 0 2019 \$0 \$0	'ear 5 22 \$0 Opera FTE/Pe Equipn Equipn	Fiscal Year 6 2023 \$(tions Budget Im	DOUB.015 TOTAL GOV RECOMMENDATION \$958,895 pact Expenditure Plan for Cost \$0 \$0 \$0 \$0,000 \$0,000
\$0 \$0 \$0 \$0 Governor's Re Fund Name GENERAL REVENUE	commendation 2018 \$0 \$0 \$0	\$0 \$0 2019 \$958,895 \$0 \$0 \$0 \$0 \$0	Biennium Bu Fiscal Year 1 2018 \$0 SOUTHER SOUTHER FACILITIES MA	Idget Request Fiscal Year 2 2019 \$958,895 TAFP Fund Name ENUE	Fiscal Ye 2020	ar 3 F) \$0	Long F Fiscal Year 4 2021 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019	Year 5 22 \$0 Opera FTE/Pe Equipn Equipn	Fiscal Year 6 2023 \$(tions Budget Im Item ersonal Services nent and Expension	DOUB.015 TOTAL GOV RECOMMENDATION \$958,895 pact Expenditure Plan for Cost \$0 \$0 \$0 \$0,000 \$es \$0,000

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	STRATION			REQUEST	NO	CATEGORY	CONTAC	CT CHRIS	DEVORE	•		
CAPITAL IMPROVEMENT PROGRAM				O000022	5	MR		NO 573-52	06-7022			
PROGRAM BUDGET REQUEST ITEM - FOI						<u> </u>				- 		
DEPARTMENT OFFICE OF ADMINISTRATION	FLETCHER DANIEL	SITE NAME S STATE OFF	ICE BUILDING	FLETCHER DANIE		ET NAME E OFFICE BUI	LDING		ORG NUMBER 5700		PRIORITY PRIORITY 18 PRIORITY 1	. ·
DESCRIPTION OF W	DRK STEAM LINE L	JPGRADE		· · · · · · · · · · · · · · · · · · ·	····		JUST	IFICATION	<u></u>			
REMOVE EXISTING MAIN INCOMING STE/ HEADER STEAM REDUCING STATION TH/ REGULATORS. INSTALL NEW ISOLATION BUILDING AUTOMATION SYSTEM.	AT SHALL INCLUDE	NEW PRESSL	JRE EXISTING	THE CURRENT IN CASE OF AN EME PIPING AND OR S THERE IS ALSO A VALVE FAILED. A WILL BE ABLE TO HEATING NEEDS	ERGENCY STEAM CO POTENT TRIPLE H ISOLATE	. IF THIS IS NO DILS BY ALLOV IAL FOR HARI IEADER WILL THAT FEED I	OT CORRE WING EXC M TO EMF GIVE US I LINE AND	ECTED, VA CESSIVE ST PLOYEES IF ISOLATION	LVE FAILURI FEAM PRESS SOMEONE I VALVES IN (E COULD SURE INTO WAS IN T CASE OF	LEAD TO RUPT O THE SYSTEM HE AREA WHEN AN EMERGENO	URED N A
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	:		. •							:		
	:			COMPONENT AG	e years		ACILITY	AGE YEAR	15			
Prior Appropria	: ation			COMPONENT AG	e years	i I	FACILITY /		RS		HB SECTIO 0018.015	
Prior Appropria \$0	ation	\$0			E YEARS					Year 6		
	ation	\$0 \$0 \$0	Biennium Bu	udget Request Fiscal Year 2 2019	Fiscal Ye	ear 3 Fisca	Long Rar	nge Plan	ar 5 Fiscal	023	0018.015 TOTAL GO RECOMMENDA	V ATION
\$0 \$0	ation	\$0	Biennium Bu Fiscal Year 1 2018	udget Request Fiscal Year 2 2019	Fiscal Ye	ear 3 Fiscal 0 2	Long Rar I Year 4 021	nge Plan Fiscal Yea	ar 5 Fiscal 20	023	0018.015 TOTAL GO	V ATION
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye	ear 3 Fiscal 0 2 \$0	Long Rar I Year 4 021	nge Plan Fiscal Yea 2022	ar 5 Fiscal 20 \$0	023 \$0	0018.015 TOTAL GO RECOMMENDA	V ATION
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$126,733	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye	ear 3 Fiscal 0 2 \$0	Long Rar I Year 4 021 \$0	nge Plan Fiscal Yea 2022	ar 5 Fiscal 20 \$0	023 \$0 Idget Impa	0018.015 TOTAL GO RECOMMENDA \$126,733	V ATION Plan for
\$0 \$0 \$0 Governor's Recom	mendation	\$0 \$0 2019 \$ \$ \$ \$ \$	Biennium Bu Fiscal Year 1 2018 \$126,733 [] [] [] [] [] [] [] [] [] [] [] [] []	udget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Ye 2020	ear 3 Fiscal 0 2 \$0 ation 2018 \$ \$ \$ \$	Long Rar I Year 4 021 \$0	nge Plan Fiscal Yea 2022 019 \$0 F	ar 5 Fiscal 20 \$0 Dperations Bu	023 \$0 Idget Impa m Services 0 I Expenses	0018.015 TOTAL GO RECOMMENDA \$126,733 act Expenditure P	V ATION Plan for
\$0 \$0 \$0 \$0 Governor's Recom Fund Name GENERAL REVENUE	mendation 2018 \$126,733 \$0 \$0 \$0	\$0 \$0 2019 \$ \$ \$ \$ \$ \$ \$	Biennium Bu Fiscal Year 1 2018 \$126,733 0 GENERAL REV 0 FACILITIES MA 0 0	Judget Request Fiscal Year 2 2019 \$0 TAFP Fund Name 'ENUE	Fiscal Ye 2020	ear 3 Fiscal 0 2 \$0 ation 2018 \$ \$ \$ \$	Long Rar I Year 4 021 \$0 0 0 0 0 0 0	nge Plan Fiscal Yea 2022 019 \$0 F \$0 F \$0 F \$0 F \$0 F \$0 F \$0 F \$0 F	ar 5 Fiscal 20 \$0 Departions Bu Iter TE/Personal S guipment and	023 \$0 udget Impa m Services 0 I Expenses chases	0018.015 TOTAL GO RECOMMENDA \$126,733 act Expenditure P	V ATION Plan for \$0.00 \$0.00

STATE OF MISSOURI, OFFICE OF AL	MINISTRATION			REQUEST	NO	CATEG	ORY	CONTAC	T CHR	IS DEV	ORE	;_	······································
CAPITAL IMPROVEMENT PROGRAM				O000021	Ð	MF	R		NO 573-	506 70	20		:
PROGRAM BUDGET REQUEST ITEM	- FORM 12						.	HONE	NU 573-	-526-79			
DEPARTMENT OFFICE OF ADMINISTRATION	GEORGE WASHIN		STATE	PETROLEUM/OC1		ORATOF					DRG IMBER	EPT PR	PRIORITY IORITY 19
	OFFICE BUILDING	à								1 5			IORITY 1
DESCRIPTION OF	WORK REPLACE HVAC	CEQUIPMENT	·					JUST	IFICATIC	N N	L,		
REPLACE AIR HANDLER UNITS WITI EXHAUST DUCT. INSTALL GLYCOL CONDITION OPERATIONS; REPLACI STEAM BOILERS WITH PROPERLY S	"RUN-AROUND" LOOP F E AGED CONDENSERS A	OR COLD WEAT	HER VERSIZED	AND LATENT HEA	ULTIPLE 100% EXH T AND DO SPAN A	SAFETY HAUST AN O NOT HA ND HAS A	REASC IR . TH AVE FA ALREAI	ONS, BO E AHU'S CE AND	TH AIR H ENTHAI	IANDLE LPY WI S DAMF	ERS OPERA HEELS TO F PERS. THIS	TE WITH ECOVE	
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				COMPONENT AG	E YEARS	3	FA		AGE YE	ARS			
Prior Ap	propriation	<u> </u>	Biennium Bu	udget Request					nge Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3	Fiscal Y		Fiscal Y	'ear 5	Fiscal Yea	r 6	0018.015
\$0		\$0	2018	2019	202		202		202		2023		TOTAL GOV
\$0		\$0	\$606,384		202	\$0					2010	\$0 R	ECOMMENDATION \$606,384
φ υ		ΨŪ	4000,004	ΨŬ		ΨŬ		ΨŪ		ψŪ		· • •	4000,304
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Governor's F	Recommendation			TAFP	Appropria	ation				Opera	ations Budge	t Impact	Expenditure Plan for
Fund Name	2018	2019	-	Fund Name		2018	8	20	19		Item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERV	/E \$606,384 \$0 \$0 \$0 \$0 \$0 \$0			/ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipr Equipr	ersonal Serv nent and Exp nent Purcha	oenses	\$0.00 \$0.00 \$0.00
TOTAL	\$606,384	\$0		TOTAL			\$0	·	\$0		TOTAL	,	\$0
				46				==					- <u> </u>
				40									

STATE OF MISSOURI, OFFICE OF ADMII	NISTRATION			REQUEST	NO	CATE	GORY CO	NTACT CH	RIS DEV	ORE			
CAPITAL IMPROVEMENT PROGRAM				000044		м	R					•	
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PH	ONE NO 57	3-526 - 79	22			
DEPARTMENT DFFICE OF ADMINISTRATION	ST LOUIS STATE C									org Mber		PRIORITY	
			NG - 3300 F AGE	ST. LOUIS STATE	OFFICE	DUILDIN	a					PRIORITY 20	
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Prior Approp	riation		Biennium B	udget Request			Lon	g Range Pla	า		· . [HB SEC 0018.0	
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Governor's Reco	mmendation	L		TAFP	Appropri	ation			Opera	ations Budg	et Impa	ct Expenditur	e Plan for
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PHONE NO. 573-367/922 DEPATIVENT PFICE OF ADMINISTRATION ST. LOUIS MISSOURI CAREER CENTER DESCRIPTION OF WORK REPLACE A FIFTEEN (15) TON AND A FIVE (5) TON ROOFTOP UNITS UNITS ARE APPROACHING 30 YEARS OF AGE AND ARE RUSTING AND THE COLLS HAVE HAIL DAMAGE LOSS OF UNITS WILL CAUSE TEMANT DISCOMFORT AND WORK STOPPAGE CONCER ODMPONENT AGE 29 YEARS FIFTEEN (15) TON AND A FIVE (5) TON ROOFTOP UNITS. UNITS ARE APPROACHING 30 YEARS OF AGE AND ARE RUSTING AND THE COLLS HAVE HAIL DAMAGE LOSS OF UNITS WILL CAUSE TEMANT DISCOMFORT AND WORK STOPPAGE CONCER ODMPONENT AGE 29 YEARS FACILITY AGE 52 YEARS Prior Appropriation Bientium Budget Request S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 <td< th=""><th>APITAL IMPROVEMENT PROGRAM</th><th></th><th></th><th></th><th>0000029</th><th>7</th><th>MR</th><th></th><th></th><th></th><th></th><th>· .</th></td<>	APITAL IMPROVEMENT PROGRAM				0000029	7	MR					· .
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STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEGORY	CONTACT	CHRIS	DEVORE	······································	<u> </u>
CAPITAL IMPROVEMENT PROGRAM		<i>;</i>		0000003	81	MR					
PROGRAM BUDGET REQUEST ITEM - FOI	RM 12						PHONE N	O 573-52	26-7922		
DEPARTMENT OFFICE OF ADMINISTRATION	FLETCHER DANIE	SITE NAME	ICE BUILDING	FLETCHER DANIE		ET NAME E OFFICE BUI	LDING		ORG NUMBER	DEPT PI	PRIORITY RIORITY 22
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STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	NO	CATEG	ORY CO	ONTACT	CHR	IS DEV	ORE			
CAPITAL IMPROVEMENT PROGRAM				O000017	5	MR	2							
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PH	HONE NO	573-	526-79	22			
DEPARTMENT OFFICE OF ADMINISTRATION	DIVISION OF FAC		EMENT,	VARIOUS	ASS	et name	2				DRG MBER D	EPT PRIC	PRIORITY PRITY 23	
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Governor's Reco	mmendation	I.	Υ	TAFF	Appropria	tion	<u></u>		I	Opera	tions Budge	t Impact E	xpenditure Plar	n for
Fund Name	2018	2021		Fund Name		2018		2021			Item	-	Cost	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$635,000 \$0 \$0	\$854,978 \$0 \$0		'ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0	Equipm	ersonal Servi nent and Exp nent Purchas	benses	\$	\$0.00 \$0.00 \$0.00
	\$0 \$0	\$C \$C					\$0 \$0		\$0 \$0			:		
TOTAL	\$635,000	\$854,978		TOTAL			\$0		\$0		TOTAL		• • •	\$0
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STATE OF MISSOURI, OFFICE OF AL	MINISTRATION			REQUEST	NO	CATEGORY	CONTA	CT CHRI	S DEVO	RE		· · ·
CAPITAL IMPROVEMENT PROGRAM				O000026	7	MR						
PROGRAM BUDGET REQUEST ITEM	- FORM 12				•		PHONE	NO 573-5	526-7922	2		
DEPARTMENT OFFICE OF ADMINISTRATION	PRINCE HALL FAI	SITE NAME	CENTER	PRINCE HALL FAM	ASS MILY SUP	SET NAME	R		OF NUM	RG IBER	PRIOR EPT PRIORITY	
· · ·									56		MDCPRIORITY	
DESCRIPTION OF	WORK REPL ROOFS	PRINCE HALL					JUST	TIFICATIO	N			
REPLACE THE MEMBRANE ROOFIN SURFACES.	G SYSTEM ON ALL THRI	EE (3) SEPARA	TE ROOF	THE EPDM MEMB		DOFS ARE BE	YOND SE	RVICEABL	E LIFE A	AND HAVE	HAD SOME LE	AKAGE
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			. .								· · ·	
			•									
			•									
				COMPONENT AG	E 30 YEA	ARS	FACILI	TY AGE 70	0 YEAR	s		
Prior Ap	propriatión		Biennium Bi	COMPONENT AG	E 30 YEA	ARS		TY AGE 7(0 YEAR	S		ECTION
Prior Ap \$0	propriatión	\$0	Biennium Be Fiscal Year 1		E 30 YEA	<u></u>				S Fiscal Yea	001	ECTION 8.015
	propriatión	\$0 \$0		ldget Request		'ear 3 Fisca	Long Ra	nge Plan	ear 5		001 r 6 TOTA	8.015
\$0	propriatión		Fiscal Year 1	ndget Request Fiscal Year 2 2019	Fiscal Ye	'ear 3 Fisca	Long Ra I Year 4	nge Plan Fiscal Ye 2022	ear 5	Fiscal Year	r 6 TOTA RECOMM	8.015 L GOV
\$0 \$0	propriatión	\$0	Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019	Fiscal Ye	Year 3 Fisca 20 2	Long Ra I Year 4 021	nge Plan Fiscal Ye 2022	ear 5 2	Fiscal Year	r 6 TOTA RECOMM	8.015
\$0 \$0	propriatión	\$0	Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019 \$0	Fiscal Ye	/ear 3 Fisca 20 2 \$0	Long Ra I Year 4 021	nge Plan Fiscal Ye 2022	əar 5 2 \$0	Fiscal Year 2023	001 r 6 RECOMM \$0 \$23	8.015 L GOV ENDATIO 9,452
\$0 \$0 \$0	propriatión	\$0	Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019 \$0	Fiscal Ye	/ear 3 Fisca 20 2 \$0	Long Ra I Year 4 021	nge Plan Fiscal Ye 2022	əar 5 2 \$0	Fiscal Year 2023	r 6 TOTA RECOMM	8.015 L GOV ENDATI(9,452
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$239,452	ndget Request Fiscal Year 2 2019 \$0	Fiscal Ye	/ear 3 Fisca 20 2 \$0	Long Ra I Year 4 021 \$0	nge Plan Fiscal Ye 2022 019	ear 5 2 \$0 Operatio	Fiscal Year 2023 ons Budget Item	so contract expended to the second contract expended to the se	8.015 L GOV ENDATIO 9,452
\$0 \$0 \$0 Governor's F	ecommendation 2018 E \$0 \$239,452	\$0 \$0 	Fiscal Year 1 2018 \$239,452	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yo 202 Appropria	rear 3 Fisca 20 2 \$0 ation 2018	Long Ra I Year 4 021 \$0	nge Plan Fiscal Ye 2022 019 \$0 \$0	ear 5 2 \$0 Operation FTE/Pere Equipme	Fiscal Year 2023 ons Budget	t Impact Expendition	8.015 L GOV ENDATIO 9,452 ture Plan Cost
\$0 \$0 \$0 Governor's R Fund Name GENERAL REVENUE	ecommendation 2018 E \$0 \$239,452	\$0 \$0 2019	Fiscal Year 1 2018 \$239,452 0 GENERAL REV 0 FACILITIES MA 00 00	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Yo 202 Appropria	rear 3 Fisca 20 2 \$0 ation 2018	Long Ra I Year 4 021 \$0	nge Plan Fiscal Ye 2022 019 \$0 \$0 \$0	ear 5 2 \$0 Operation FTE/Pere Equipme	Fiscal Year 2023 ons Budget Item sonal Servi	t Impact Expendition	8.015 L GOV ENDATI 9,452 ture Plan
\$0 \$0 \$0 Governor's R Fund Name GENERAL REVENUE	ecommendation 2018 \$0	\$0 \$0 2019	Fiscal Year 1 2018 \$239,452 0 GENERAL REV 0 FACILITIES MA 00	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Yo 202 Appropria	rear 3 Fisca 20 2 \$0 ation 2018	Long Ra I Year 4 021 \$0	nge Plan Fiscal Ye 2022 019 \$0 \$0	ear 5 2 \$0 Operation FTE/Pera	Fiscal Year 2023 ons Budget Item sonal Servi	t Impact Expendition	8.015 L GOV ENDATIO 9,452 ture Plan Cost
\$0 \$0 \$0 Governor's R Fund Name GENERAL REVENUE	ecommendation 2018 E \$0 \$239,452	\$0 \$0 2019 \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$239,452 0 GENERAL REV 0 FACILITIES MA 00 00	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Yo 202 Appropria	/ear 3 Fisca 20 2 \$0 ation 2018 \$ \$ \$ \$ \$ \$	Long Ra I Year 4 021 \$0	nge Plan Fiscal Ye 2022 019 \$0 \$0 \$0	ear 5 2 \$0 Operation FTE/Pera	Fiscal Year 2023 ons Budget Item sonal Servi	t Impact Expendition	8.015 L GOV ENDATI 9,452 ture Plar Cost
\$0 \$0 \$0 Governor's F Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERV	ecommendation 2018 E \$0 \$239,452 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$239,452 0 GENERAL REV 0 FACILITIES MA	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE INTENANCE RESE	Fiscal Yo 202 Appropria	/ear 3 Fisca 20 2 \$0 ation 2018 \$ \$ \$ \$ \$ \$	Long Ra 1 Year 4 021 \$0 0 0 0 0 0 0 0	nge Plan Fiscal Ye 2022 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 2 \$0 Operation FTE/Pera	Fiscal Year 2023 ons Budget Item sonal Servi ent and Exp ent Purchas	t Impact Expendition	8.015 L GOV ENDATI 9,452 ture Plar Cost
\$0 \$0 \$0 Governor's F Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERV	ecommendation 2018 E \$0 \$239,452 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$239,452 0 GENERAL REV 0 FACILITIES MA	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE INTENANCE RESE	Fiscal Yo 202 Appropria	/ear 3 Fisca 20 2 \$0 ation 2018 \$ \$ \$ \$ \$ \$	Long Ra 1 Year 4 021 \$0 0 0 0 0 0 0 0	nge Plan Fiscal Ye 2022 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 2 \$0 Operation FTE/Pera	Fiscal Year 2023 ons Budget Item sonal Servi ent and Exp ent Purchas	t Impact Expendition	8.015 L GOV ENDAT 9,452 ture Pla Cost

	NISTRATION			REQUEST	NO	CATEGORY	CONTA	CT CHR	IS DEVO	RE	
CAPITAL IMPROVEMENT PROGRAM				O000017	8	MR				_	· ·
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PHONE	NO 573	-526-7922	2	
DEPARTMENT OFFICE OF ADMINISTRATION	LANDERS STATE	SITE NAME OFFICE BUILD	NG	LANDERS STATE		ET NAME BUILDING			OF	RER	PRIORITY PRIORITY 25
									53	10 FMD	CPRIORITY 1
DESCRIPTION OF WOR	RK EXTERIOR FAC	ADE REPAIRS					JUST	IFICATIC)N		······································
EVALUATE THE EXISTING CONDITIONS TO DETERMINE WHAT RESTORATION W PERFORMED. SELECTIVE DEMOLITION DETERIATED AND DAMAGED AREAS.	VORK OR REPLACE	MENT WORK IS	TO BE	EXTERIOR OF BUNECESSARY TO							HIS REPAIR WORK IS DINGS FACADE.
	·										
	•.	10 ⁻¹									
								*			
				COMPONENT AG	E YEARS	<u> . </u>	FACILITY	AGE YE	ARS		· ·
Prior Approp	riation		Biennium Bu		e years				ARS		HB SECTION
Prior Approp	riation	. \$0	-	dget Request			Long Ra	nge Plan		Fiscal Year 6	HB SECTION 0018.015
\$0	riation	\$0	Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Ye	ear 3 Fisca	Long Ra al Year 4	nge Plan Fiscal Y	'ear 5	Fiscal Year 6	0018.015
\$0 \$0	riation	\$0	Fiscal Year 1 2018	dget Request Fiscal Year 2 2021		ear 3 Fisca	Long Ra al Year 4 2023	nge Plan	'ear 5 24	2025	0018.015 TOTAL GOV RECOMMENDATIC
\$0	riation	· · · · · ·	Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Ye	ear 3 Fisca	Long Ra al Year 4	nge Plan Fiscal Y	'ear 5		0018.015 TOTAL GOV RECOMMENDATIC
\$0 \$0	riation	\$0	Fiscal Year 1 2018	dget Request Fiscal Year 2 2021	Fiscal Ye	ear 3 Fisca	Long Ra al Year 4 2023	nge Plan Fiscal Y	'ear 5 24	2025	0018.015 TOTAL GOV RECOMMENDATIO
\$0 \$0		\$0	Fiscal Year 1 2018	dget Request Fiscal Year 2 2021 \$0	Fiscal Ye	ear 3 Fisca 2 \$0	Long Ra al Year 4 2023	nge Plan Fiscal Y	ear 5 24 \$0	2025 \$0	0018.015 TOTAL GOV RECOMMENDATIO
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$532,200	dget Request Fiscal Year 2 2021 \$0	Fiscal Ye 2022	ear 3 Fisca 2 \$0	Long Ra al Year 4 2023 \$0	nge Plan Fiscal Y	ear 5 24 \$0	2025 \$0	0018.015 TOTAL GOV RECOMMENDATIC \$532,200
\$0 \$0 \$0 \$0 Governor's Recor Fund Name GENERAL REVENUE	mmendation 2018 \$0	\$0 \$0 2021 \$	Fiscal Year 1 2018 \$532,200	dget Request Fiscal Year 2 2021 \$0 TAFP Fund Name ENUE	Fiscal Ye 2022	ear 3 Fisca 2 \$0 tion 2018	Long Ra al Year 4 2023 \$0	nge Plan Fiscal Y 202 021	éar 5 24 \$0 Operatio	2025 \$0 ons Budget Imp Item sonal Services	0018.015 TOTAL GOV RECOMMENDATIC \$532,200 pact Expenditure Plan Cost
\$0 \$0 \$0 \$0 Governor's Recor Fund Name GENERAL REVENUE	mmendation 2018 \$0 \$532,200	\$0 \$0 2021 \$ \$	Fiscal Year 1 2018 \$532,200 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2021 \$0 TAFP	Fiscal Ye 2022	ear 3 Fisca 2 \$0 tion 2018	Long Ra al Year 4 2023 \$0 2023	nge Plan Fiscal Y 202 021 \$0 \$0	éar 5 24 \$0 Operation FTE/Pere Equipme	2025 \$0 ons Budget Imp Item sonal Services ont and Expens	0018.015 TOTAL GOV RECOMMENDATIC \$532,200 pact Expenditure Plan Cost 0 \$6 es \$5
\$0 \$0 \$0 \$0 Governor's Recor Fund Name SENERAL REVENUE	mmendation 2018 \$532,200 \$0 \$0	\$0 \$0 2021 \$ \$ \$ \$	Fiscal Year 1 2018 \$532,200 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2021 \$0 TAFP Fund Name ENUE	Fiscal Ye 2022	ear 3 Fisca 2 \$0 tion 2018	Long Ra al Year 4 2023 \$0 2023	nge Plan Fiscal Y 202 021 \$0 \$0 \$0 \$0 \$0 \$0	éar 5 24 \$0 Operation FTE/Per Equipme	2025 \$0 ons Budget Imp Item sonal Services	0018.015 TOTAL GOV RECOMMENDATIO \$532,200 pact Expenditure Plan Cost 0 \$6 es \$6
\$0 \$0 \$0 \$0 Governor's Record Fund Name	mmendation 2018 \$532,200 \$0	\$0 \$0 2021 \$ \$	Fiscal Year 1 2018 \$532,200 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2021 \$0 TAFP Fund Name ENUE	Fiscal Ye 2022	ear 3 Fisca 2 \$0 tion 2018	Long Ra al Year 4 2023 \$0	nge Plan Fiscal Y 202 021 \$0 \$0 \$0 \$0	ear 5 24 \$0 FTE/Per Equipme Equipme	2025 \$0 ons Budget Imp Item sonal Services ont and Expens	0018.015 TOTAL GOV RECOMMENDATIO \$532,200 pact Expenditure Plan Cost 0 \$0 es \$0
\$0 \$0 \$0 \$0 Governor's Recor Fund Name GENERAL REVENUE	mmendation 2018 \$532,200 \$0 \$0 \$0 \$0	\$0 \$0 2021 \$ \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$532,200 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2021 \$0 TAFP Fund Name ENUE	Fiscal Ye 2022	ear 3 Fisca 2 \$0 tion 2018	Long Ra al Year 4 2023 \$0 2023	nge Plan Fiscal Y 202 021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	éar 5 24 \$0 FTE/Pen Equipme Equipme	2025 \$0 ons Budget Imp Item sonal Services ont and Expens	0018.015 TOTAL GOV RECOMMENDATIC \$532,200 pact Expenditure Plan Cost 0 \$0

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STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATE	GORY	CONTA	CT CHE	RIS DEV	ORE	,		
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FOI	DM 12			O000019	9	M	٨R	PHONE	NO 573	-526-79	22			
DEPARTMENT	·····	SITE NAME			AS	SET NA	ME		·		ORG		PRIORITY	·
OFFICE OF ADMINISTRATION	CAPITOL COMPLE			CAPITOL BUILDIN		02110					MRER	DEPT PR	IORITY 26	•
											. F	MDCPR	IORITY 1	
DESCRIPTION OF WOR	K REPLACE ROOF	DRAIN PIPE		· · · · · · · · · · · · · · · · · · ·		<u>.</u>		JUST	IFICATIO	N	······································			
REMOVE AND REPLACE THE EXISTING IN INCLUDE, BUT IS NOT LIMITED TO SELEC PLASTER WALLS, MASONRY WALLS, COF SUBSEQUENT REPAIR OF THE AREAS.	TIVE DEMOLITION	SUCH AS CUT	TING OF	THE ROOF DRAIN REPEATED FAILU INTERIOR AND P	JRES AF	RE CAUS	ING WA	TER TO	ENTER 1	HE BUI	LDING CAU	D THEIR ISING D/	USEFUL LI AMAGE TO	FE. THE
														•
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													I.	
				COMPONENT AG	F 100 Y	FARS		FACIL	ITY AGE	100 YE	ARS			
Prior Appropri	ation	<u> </u>	Biennium Bi	udget Request					nge Plan				HB SECT	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal		Fiscal	'ear 5	Fiscal Yea	ar 6	0018.0	
\$0		\$0	2018	2019)20)21	20		2023		TOTAL	<u></u>
\$0		\$0 \$0	\$674,000			\$0		۰ \$0	20	 \$0	2020		ECOMMEN	DATION
υψ 	• •	φU	4074,000	ψ 4 08,500		φU		ψŪ		ΨŪ		φ0	\$1,112,3	;
Governor's Recom	mendation		T	I TAFF	Appropi	riation				Opera	ations Budge	t impact	Expenditure	Plan for
Fund Name	2018	2019	·········	Fund Name			18	20	019		ltem		Co	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$674,000 \$0 \$0 \$0 \$0 \$0	\$ \$438,30 \$ \$ \$ \$ \$	0 0 0	VENUE NINTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipr Equipr	ersonal Serv nent and Ex nent Purcha	penses		\$0.00 \$0.00 \$0.00
TOTAL	\$674,000	\$438,30	0	TOTAL			\$0)	\$0		TOTAL			\$0
				53										

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATE	GORY	CONTAC	T CHR	IS DEV	ORE		
CAPITAL IMPROVEMENT PROGRAM				O000012	3	N	/R						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12							PHONE	NO 573-	526-79			
DEPARTMENT OFFICE OF ADMINISTRATION	JENNINGS STAT	SITE NAME E OFFICE BUILD	ING	JENNINGS STATE		S SET NAM E BUILDI					DRG MBER		PRIORITY IORITY 27
										5			ORITY 1
DESCRIPTION C	F WORK REPLA	CE BAS				•		JUST	FICATIO	N N			<u> </u>
EVALUATE OPERATION OF CURRENT HV AUTOMATION SYSTEM (BAS) AND INSTAU INTERGRATE CONNECTIONS TO THE VAL PROVIDE NEW DIRECT DIGITAL CONTRO ALL NEW PROGRAMMING AND GRAPHIC: VARIABLE FLOW PUMPING. PERFORM F CHECKOUT OF NEW BUILDING AUTOMAT	L NEW BUILDING RIABLE FREQUEN LS TO SUPPORT S FOR THE NEW S UNCTIONAL PERF	AUTOMATION S ICY DRIVE SYST THE NEW DEVIC SYSTEM TO INCO FORMANCE TES	YSTEM (BAS). EM (VFDS). ES. PROVIDE DRPORATE FING AND	CURRENT BAS S PARTS VERY DIF				SOLETE	. CONT	ROLLEF	RS ARE NO	LONGE	R AVAILABLE AND
Prior Appropri	ation		Biennium Bu	COMPONENT AG	E 12 YI	EARS		FACILI	TY AGE 1	2 YEA	RS		HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal \	/ear 4	Fiscal Y	ear 5	Fiscal Yea	r 6	0018.015
\$0		\$0	2018	2019		020	202		202		2023	·	TOTAL GOV
\$0		\$0 \$0	\$216,120			\$0		\$0	202	\$0		\$0 R	ECOMMENDATION \$216,120
Governor's Recom	mendation			TAFF	Approp	riation				Opera	ations Budge	t Impact	Expenditure Plan for
Fund Name	2018	2019		Fund Name		20	18	20	19		Item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$216,120 \$0 \$0 \$0 \$0	\$(\$(\$(\$(ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipn Equipn	ersonal Serv nent and Exp nent Purchas	enses	\$0.00 \$0.00 \$0.00
TOTAL	\$216,120	\$(TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADM	NISTRATION]	REQUEST	NO	CATEGORY	CONTAG	CT CHR	IS DEV	ORE		
CAPITAL IMPROVEMENT PROGRAM				O000003		MR						· .
PROGRAM BUDGET REQUEST ITEM - F	ORM 12			000000		WILX	PHONE	NO 573-	-526-792	22		
DEPARTMENT OFFICE OF ADMINISTRATION	NORTH ST LOUIS	SITE NAME S COUNTY SER	VICE CENTER	NORTH ST LOUIS		NAME ERVICE CE	NTER		NU		EPT PR	PRIORITY IORITY 28 ORITY 1
DESCRIPTION OF	WORK REPLROOF	TOP UNITS					JUST	IFICATIO	I N			
REMOVE AND REPLACE TWO (2) ROOF BUILDING AUTOMATION SYSTEM.	TOP UNITS AND TH	IE CONTROLS F	-	THE UNITS HAVE HAVE FREQUENT ARE COSTLY AND	LEAKING V	VHICH AFFE	ECTS THE	COMFO	RT OF 1			
										_		
				COMPONENT AG	e 11 years	3	FACILI	TY AGE 1	1 YEAF	RS		
Prior Appro	priation		Biennium Bu	COMPONENT AG	E 11 YEARS	3	FACILI Long Rat		1 YEAF	RS		HB SECTION 0018.015
Prior Appro \$0	priation	\$0	Biennium Bu Fiscal Year 1		E 11 YEARS					RS Fiscal Year	6	HB SECTION 0018.015
	priation	\$0 \$0 \$0 \$0		dget Request		r 3 Fiscal	Long Ra	nge Plan	'ear 5			
\$0 \$0		\$0	Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$0	Fiscal Yea	r 3 Fiscal 2 \$0	Long Rai Year 4 021	nge Plan Fiscal Y	'ear 5 22 \$0	Fiscal Year 2023	\$0 R	0018.015 TOTAL GOV ECOMMENDATIO
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$350,760	dget Request Fiscal Year 2 2019 \$0	Fiscal Year 2020	r 3 Fiscal 2 \$0	Long Rai Year 4 021 \$0	nge Plan Fiscal Y	'ear 5 22 \$0	Fiscal Year 2023	\$0 R	0018.015 TOTAL GOV ECOMMENDATIC \$350,760
\$0 \$0 \$0 Governor's Rec	ommendation	\$0 \$0 2019 \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$350,760	dget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yea 2020 Appropriatic	r 3 Fiscal 2 \$0 0n 2018 \$	Long Rai 1 Year 4 021 \$0 20 0 0 0 0 0 0 0 0 0 0 0 0 0	nge Plan Fiscal Y 202 019 \$0 \$0	ear 5 22 \$0 Operat FTE/Pe Equipm Equipm	Fiscal Year 2023 tions Budget	\$0 RI	0018.015 TOTAL GOV ECOMMENDATIC \$350,760 Expenditure Plan

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION	I	REQUEST N	IO CATEG	ORY CON	TACT CHRI	S DEVORE		
CAPITAL IMPROVEMENT PROGRAM		ļ	O0000047						
PROGRAM BUDGET REQUEST ITEM - F	ORM 12	1			PHO	ONE NO 573-5	526-7922		
DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME MISSOURI STATE PENITENTIAI REDEVELOPMENT SITE	RY		ASSET NAME CTION & WAREH			ORG NUMBER 3230	DEPT PF	PRIORITY RIORITY 29 RIORITY 1
DESCRIPTION OF	WORK RE-POINT MASONARY				J	USTIFICATION	N		
EVAULATE EXISTING MASONARY AND NECESSARY THROUGHOUT ALL AREA	RE-POINT MORTAR AT BLOCKS A	ι S	EXTERIOR MASON LOCATIONS WHER NEW ROOF AND GI PROBLEMS HAVE F REPAIRS.	RE MORTAR IS MI	SSING AN	D WHERE ALC	GAE IS GROW	ING IN MOT	FAR LOCATIONS. A
								, ·	• • •
			COMPONENT AGE	: YEARS	FACIL	ITY AGE 44 Y	EARS		
Prior Appro	priation	Biennium Bu	COMPONENT AGE	: YEARS		ITY AGE 44 Y Range Plan	EARS	·	HB SECTION
 \$0	priation \$0		udget Request			g Range Plan		Year 6	HB SECTION 0018.015
	·	Fiscal Year 1	Vidget Request Fiscal Year 2 2019		Long Fiscal Year 2021	g Range Plan	ear 5 Fiscal	023	
\$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year 1	udget Request Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Long Fiscal Year 2021	y Range Plan 4 Fiscal Ye 2022 \$0	ear 5 Fiscal 2 2 20 \$0	023 R \$0	0018.015 TOTAL GOV RECOMMENDATION \$224,861
\$0 \$0	\$C \$C ommendation	 Fiscal Year 1 2018 \$224,861 	udget Request Fiscal Year 2 2019 \$0 TAFP A	Fiscal Year 3 F 2020 \$0 Appropriation	Long Fiscal Year 2021	3 Range Plan 4 Fiscal Ye 2022 \$0	ear 5 Fiscal 2 2 20 \$0	023 \$0 R	0018.015 TOTAL GOV RECOMMENDATION \$224,861 t Expenditure Plan for
\$0 \$0 \$0 Governor's Reco	\$0 \$0 \$0 \$0 \$224,861 \$0 \$0 \$0 \$0	 Fiscal Year 1 2018 \$224,861 \$0 GENERAL REV 	udget Request Fiscal Year 2 2019 \$0 TAFP A Fund Name	Fiscal Year 3 F 2020 \$0 Appropriation 2018	Long Fiscal Year 2021	3 Range Plan 4 Fiscal Ye 2022 \$0 2019 \$0 \$0	ear 5 Fiscal 2 2 \$0 Operations Bu	023 \$0 R udget Impact m Services 0 d Expenses	0018.015 TOTAL GOV RECOMMENDATION \$224,861

STATE OF MISSOURI, OFFICE OF ADMINI	ISTRATION		1	REQUEST		EGORY	CONTACT CHE	RIS DEV	ORE	
CAPITAL IMPROVEMENT PROGRAM										
PROGRAM BUDGET REQUEST ITEM - FO	RM 12			O0000182	2	MR	PHONE NO 573	-526-792	22	
DEPARTMENT DFFICE OF ADMINISTRATION	ST JOSEPH STAT	SITE NAME E OFFICE BUILL	DING	ST JOSEPH STAT	ASSET NA E OFFICE BUILI			NU		PRIORITY PRIORITY 30 CPRIORITY 1
DESCRIPTION OF WO	RK PATIO/SIDEW/	LK REPAIRS		· · ·			JUSTIFICATIO	_L ЭN		
DEMOLITION OF BROKEN AND DETERIO CONCRETE SIDEWALK AND STEPS WHE REATTACH THE EXISTING HANDRAIL ON BUILDING. REMOVE, LEVEL AND RESET SOUTHEAST CORNER OF BUILDING. CA INFILTRATION.	RE DEMOLITION HANN STEPS AT THE NO	AS OCCURRED. RTHWEST COR S ON THE PATIO	REBUILD OR NER OF AT	DUE TO BROKEN OF THE BUILDING	AND UNEVEN S ARE DETERIO VERS AT ENTR	SIDEWALI RATING A	KS AND STEPS. AND THE HANDF	THE ST RAIL BAS	EPS ON THE N SE HAS RUSTE	AND SAFETY HAZARDS IORTHWEST CORNER D. IND IF NOT REPAIRED
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ч										<u> </u>
•				COMPONENT AGI	E YEARS	FA	CILITY AGE 26	YEARS	*****	· · · · · · · · · · · · · · · · · · ·
							ong Range Plan			
Prior Appropri	iation		Biennium Bu	dget Request		L	ong Range Plan			HB SECTION
Prior Appropri \$0	iation	\$0	Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Year 3	Fiscal Y		/ear 5	Fiscal Year 6	HB SECTION 0018.015
\$0 \$0	iation	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	2020	Fiscal Y 202	Year 4 Fiscal 1 21 202	22	2023	0018.015 TOTAL GOV RECOMMENDATION
\$0	iation		Fiscal Year 1	Fiscal Year 2		Fiscal Y 202	fear 4 Fiscal Y	}		0018.015 TOTAL GOV RECOMMENDATION
\$0 \$0		\$0	Fiscal Year 1 2018	Fiscal Year 2 2019 \$0	2020	Fiscal Y 202	Year 4 Fiscal 1 21 202	22 \$0	2023 \$0	0018.015 TOTAL GOV RECOMMENDATION \$119,612
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$119,612	Fiscal Year 2 2019 \$0	2020 \$0 Appropriation	Fiscal Y 202	Year 4 Fiscal 1 21 202	22 \$0	2023 \$0	0018.015 TOTAL GOV RECOMMENDATION \$119,612
\$0 \$0 \$0 Governor's Recon Fund Name ENERAL REVENUE	nmendation 2018 \$0 \$119,612 \$0	\$0 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fiscal Year 1 2018 \$119,612 GENERAL REV FACILITIES MA	Fiscal Year 2 2019 \$0 TAFP	2020 \$0 Appropriation	Fiscal Y 202 018 \$0 \$0 \$0 \$0	21 Fiscal 1 21 202 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	22 \$0 Operation FTE/Pee Equipm Equipm	2023 \$0 tions Budget Imp	0018.015 TOTAL GOV RECOMMENDATION \$119,612 Deact Expenditure Plan for Cost 0 \$0.0 \$0 \$0.0 \$0 \$0.0
\$0 \$0 \$0 Governor's Recon	nmendation 2018 \$0 \$119,612	\$0 \$0 2019 \$0 \$0	Fiscal Year 1 2018 \$119,612 GENERAL REV FACILITIES MA	Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	2020 \$0 Appropriation	Fiscal Y 202 018 \$0 \$0	21 Fiscal 1 21 202 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	22 \$0 Opera FTE/Pe Equipm Equipm	2023 \$0 tions Budget Imp Item Item	0018.015 TOTAL GOV RECOMMENDATION \$119,612 pact Expenditure Plan for Cost 0 \$0.0

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATE	GORY	CONTAG	CT CHF	RIS DEV	ORE		
CAPITAL IMPROVEMENT PROGRAM	•			O000012	:6	м	IR						. *
PROGRAM BUDGET REQUEST ITEM - FO	RM 12							PHONE	NO 573	-526-79	22		
DEPARTMENT OFFICE OF ADMINISTRATION	NORTH ST LOUIS	SITE NAME S COUNTY SERV	ICE CENTER	NORTH ST LOUIS		SSET NAM		TER		NU			PRIORITY ORITY 31 ORITY 1
DESCRIPTION	L DF WORK REPLA	CEBAS						JUST	IFICATIO		<u> </u>		
REMOVE BUILDING AUTOMATION SYSTE CONNECTIONS TO THE HVAC COMPONE AS NECESSARY TO SUPPORT THE NEW PUMPING.	EM (BAS), REPLAC	e and intergr W direct digit	AL CONTOLS	CURRENT BUILD LONGER AVAILAI LONGER AVAILAI	BLE AND	D PARTS /		EM IS AC	GED AND	OBSO			
											·		· · · · · · · · · · · · · · · · · · ·
													1
													· ·
				COMPONENT AG	E YEAF	35	 F/		AGE YE	ARS			<u></u>
Prior Appropr	iation		Biennium B	udget Request				ong Ra	nge Plan				HB SECTION
\$0	 .	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal \		Fiscal Y	/ear.5	Fiscal Year	6	0018.015
\$0		\$0	2018	2019		020	202	1	202		2023		TOTAL GOV
\$0		\$0 \$0	\$216,120			\$0	20.	\$0	201	\$0	2020	\$0 RI	ECOMMENDATION \$216,120
													· .
Governor's Recon	nmendation			TAFP	Approp	riation				Opera	tions Budget	Impact	Expenditure Plan fo
Fund Name	2018	2019		Fund Name		201	8	20)19		ltem	· ·	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$216,120 \$0 \$0 \$0 \$0)	VENUE AINTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipn Equipn	ersonal Servic nent and Expe nent Purchase	enses	\$0.0 \$0.0 \$0.0
TOTAL	\$216,120	\$0		TOTAL			\$0		\$0	İ	TOTAL	ŗ	\$

STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	NO	CATEGORY	CONTAC	CHRIS C	EVORE		
APITAL IMPROVEMENT PROGRAM				0000024	6	MR		O 573-526	7000		
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12							0 5/3-520	-/922	i	
DEPARTMENT DFFICE OF ADMINISTRATION	CAPITOL COMPLE	SITE NAME		JEFFERSON STA					ORG NUMBER		PRIORITY
DEFICE OF ADMINISTRATION		_^		SET EROON STA		DOILDING				DEPT	PRIÓRITY 32
										FMDC	PRIORITY 1
DESCRIPTION OF WOR	RK ELECTRICAL SY	STEM RENO.					JUSTI	FICATION			
REMOVE, REPLACE AND UPGRADE THE NCLUDE BUT NOT LIMITED TO; SERVIC SUBPANELS AND ASSOCIATED DISTRIB	E ENTRANCE, TRAN			PORTIONS OF TH CONSTRUCTION, BEYOND ITS USE ADDITIONALLY R RELIABLE ELECT	PORTIONS	DATE BACK	(TO THE 1 OF REPLA	983 RENO	ATION. AS A	A WHOL	E THE SYSTEM IS CURRENT CODE.
										-	
											• •
		· · ·									
											• 2
· · · ·	×1										$(1,1)^{(1)} \in \mathbb{R}^{n} \setminus \{0,1\}^{(1)}$
											-
		······		COMPONENT AG	E 50 YEAR			YAGE 65 Y	EARS		
Prior Approp	nation			udget Request			Long Ran				HB SECTION 0018.015
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Yea	r 3 Fiscal	Year 4	Fiscal Year	5 Fiscal Y	'ear 6	•
\$0		\$0	2018	2019	2020	20	021	2022	202	23	TOTAL GOV
\$0	• • •	\$0	\$453,112	\$1,113,850		\$0	\$0		\$0	\$0	RECOMMENDATIC \$1,566,962
	н. С										-
											•
Governor's Recor	nmendation			TAFP	Appropriatio	on		ot	perations Bud	get Impa	act Expenditure Plan
Fund Name	2018	2019	1	Fund Name		2018	201	9	ltem		Cost
SENERAL REVENUE ACILITIES MAINTENANCE RESERVE	\$0 \$453,112 \$0 \$0	\$1,113,850 \$0		ENUE	ERVE	\$(\$(\$(าไ	\$0 Ea	E/Personal Se upment and E upment Purcl	Expense	0 • \$0 •s \$0 \$0
	\$0 \$0 \$0	\$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0		\$0 \$0 \$0			
	\$453,112	\$1,113,850)	TOTAL		\$		\$0	τοτα	 I	
TOTAL	1 ⁴⁷⁰⁰ ,114	ψ1,110,000	1		<u> </u>	Ψ·	1			-	
TOTAL	,.l.,,,L										,
TOTAL	ـامر _{يا} ــــــــــــــــــــــــــــــــــــ	i.		59							,

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGO	DRY CONT	ACT LEA	NNE MA		
CAPITAL IMPROVEMENT PROGRAM				O000023	5	MR	PHON	E NO 573	751-861	18	
PROGRAM BUDGET REQUEST ITEM - FO	RM 12										
DEPARTMENT OFFICE OF ADMINISTRATION	JOSEPH P. TEAS	SITE NAME	FICE BUILDING	JOSEPH P. TEAS		SET NAME		ì		MBER	PRIORITY T PRIORITY 33
									5		CPRIORITY 1
DESCRIPTION OF V	NORK SECURITY	UPGRADE	<u> </u>				JUS	TIFICATIC	N N	I	
PROVIDE A SECURITY UPGRADE BY INS ALSO INSTALL A NEW BUILDING ACCESS		VR WITH IP CAM	ERA SYSTEM.								RE OF POOR QUALITY D VIEWED REMOTELY.
				THE EXISTING BU CAN OVERSEE T						ED . THIS WILL	ENSURE THAT WE
	<i></i>										
											•.
											- -
				COMPONENT AG	E YEAR	3	FACILIT	YAGE YE	ARS		
Prior Appropr	iation		Biennium Bi	I udget Request			Long R	ange Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 Fi	iscal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	. 0018.015
\$0		\$0	2018	2019	202	20	2021	202	22	2023	TOTAL GOV
\$0		\$0	\$85,250	\$0		\$0	\$0		\$0	\$0	RECOMMENDATION \$85,250
Governor's Recor					Appropri				Operat		pact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$85,250	\$0		'ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0	\$0	Equipm	ersonal Services ent and Expension	ses \$0.00
	\$0 \$0	l \$0					\$0 \$0	\$0		ent Purchases	\$0.0
	\$0 \$0	\$0					\$0 \$0	\$0 \$0			
								-			· · ·
TOTAL	\$85,250	\$0					\$0	\$0		TOTAL	\$

STATE OF MISSOURI, OFFICE OF ADMINIS	STRATION			REQUEST	NO	CATEGORY	CONTA	CT CHF	RIS DEV	ORE			
CAPITAL IMPROVEMENT PROGRAM				O000011	2	MR						`````	1
PROGRAM BUDGET REQUEST ITEM - FOR	M 12	· .			_		PHONE	NO 573	-526-792	22		•	
DEPARTMENT DFFICE OF ADMINISTRATION	LANDERS STATE (SITE NAME	DING	LANDERS STATE		SET NAME BUILDING			NU			PRIORITY ORITY 34	•.
DESCRIPTION OF WO		SYSTEM						IFICATIO					
REMOVE BUILDING AUTOMATION SYSTEM CONTROLS (DDC). INSTALL ALL NEW TEM METERS, START/STOP/STATUS DEVICES, DRIVE SYSTEM (VFDS), CONNECTIONS TO REFRIGERANT MONITOR. MAKE ALL CON CHILLED WATER SYSTEM, BOILERS, HUM VAVS), AIR HANDLERS, EXHAUST FANS A DIRECT DIGITAL CONTROLS (DDC) AS NEG PROVIDE ALL NEW PROGRAMMING AND O NCORPORATE VARIABLE FLOW PUMPING FESTING AND CHECKOUT OF THE SYSTEM	PERATURE SENS(CONNECTIONS TO D THE CHILLER CC INECTIONS TO THI IDIFIERS, VARIABL ND LIGHTING CON CESSARY TO SUP GRAPHICS FOR TH G. PERFORM FUN(DRS, BYPASS D THE VARIAE NTROL PANE E CONTROL P E AIR VOLUM VTROL PANEL PORT THE NE E NEW SYSTI CTIONAL PER	VALVES, FLOW BLE FREQUENCY LS AND ANEL FOR THE IE SYSTEM PROVIDE NEW W DEVICES. EM TO FORMANCE										WER
			1						ς ,	;			
<u> </u>				COMPONENT AG	E YEAR	S I	FACILITY					100 00000	
Prior Appropria				udget Request			Long Ra		,			HB SECTI 0018.01	
\$0		\$0	•	Fiscal Year 2	Fiscal		l Year 4	Fiscal		Fiscal Yea	r 6	<u></u>	-
\$0 \$0		\$0 \$0	2018 \$512,702	2019 \$0	20:	20 2 \$0	:021 \$0	20	22 \$0	2023	\$0 RE	TOTAL GO ECOMMEND \$512,702	DATION
											Ì		
Governor's Recomm	mendation			TAFP	Appropri	ation			Opera	tions Budge	lmpact l	Expenditure	Plan for
Fund Name	2018	2019		Fund Name		2018	2	019		Item		Cos	st
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$512,702 \$0 \$0 \$0 \$0 \$0		50 GENERAL REV 50 FACILITIES MA 50 50 50	VENUE AINTENANCE RESE	ERVE	\$ \$ \$ \$	0 0 0 0 0 0	\$0) Equipm) Equipm)	ersonal Servi nent and Exp nent Purchas	enses		\$0.0 \$0.0 \$0.0
TOTAL	\$512,702		\$0	TOTAL		¢	0	\$0	1	TOTAL			\$

HB SEC. 18.020

Department AGRICULTURE					CI Coordinator MARK WOLFE	Phone nu 660-530-			
					· · · · · · · · · · · · · · · · · · ·	Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
MISSOURI STATE FAIR WEST CAMPGROUND	CAMGROUND UTILITIES	MR	1	2018	GEN REVENUE FAC MAIN RES	\$0 \$970,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$970,000	0018.020
MISSOURI STATE FAIR INNER CAMPGROUNDS UTILITIES NETWORKS	UTILITIES UPGRADES	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$269,708 \$0 \$0 \$0 \$0 \$0	\$0 \$1,078,831 \$0 \$0 \$0 \$0 \$0 \$0	\$1,348,539	0018.020
MISSOURI STATE FAIR PAVILION	ELECTRICAL IMPROVEMENTS	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0 \$113,850 \$0 \$0 \$0 \$0 \$0	\$0 \$645,150 \$0 \$0 \$0 \$0 \$0	\$759,000	0018.020
MISSOURI STATE FAIR SHOW HORSE/MULE BARN	REPAIR AND RENOVATE	.MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$141,700 \$0 \$0 \$0 \$0 \$0	\$0 \$802,973 \$0 \$0 \$0 \$0 \$0	\$944,673	0018.020
MISSOURI STATE FAIR POULTRY & RABBIT BUILDING	BUILDING RENOVATIONS	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$527,664 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$527,664	0018.020

NUMBER OF WORK ITEMS 5

Governor's Recommendation \$4,549,876

STATE OF MISSOURI, OFFICE OF	ADMIN	ISTRATION			REQUEST	NO	CATE	GORY	CONTAC	CT MAR	RK WOL	FE		
CAPITAL IMPROVEMENT PROGR	MA				F000002	5	N	/R						
PROGRAM BUDGET REQUEST IT	EM - FO	ORM 12							PHONE	NO 660	-530-56			
DEPARTMENT AGRICULTURE		MISSOURI STATE			WEST CAMPGRC		SET NAM	NE				DRG MBER		PRIORITY
Addicoerone												DEF		DRITY 1
			<u> </u>				<u> </u>					361 FM	CPRIC	
1		ORK CAMGROUN								IFICATIO				
THIS REQUEST IS FOR ADDITION UPGRADES AT THE WEST CAMP THE DESIGN OF PROJECT F1601 FROM FACILITY MAINTENANCE F	GROUN 01. PRIC	DS. THIS ADDITION OR APPROPRIATIO	NAL WORK WAS	IDENTIFIED IN	THROUGH THE D WILL NEED TO B WEST CAMPGRC	E COMP								
					COMPONENT AG	E 30 YE	ARS		FACILI	TY AGE 3	BO YEA	RS		
Prior	Appropr	iation		Biennium Bu	udget Request			. 1	Long Rai	nge Plan				HB SECTION 0018.020
2014 \$85,9	02	2016	\$914,097	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal	/ear 4	Fiscal Y	'ear 5	Fiscal Year 6		0018.020
	\$0		\$0	2018	2019	20	020	202	21	202	22	2023		TOTAL GOV
	\$0		\$0	\$970,000	\$0		\$0		\$0		\$0	\$		COMMENDATION \$970,000
							l							
Governoi	s Recor	nmendation		1	TAFF	Арргор	riation				Opera	tions Budget Ir	npact E	xpenditure Plan for
Fund Name		2018	2019	1	Fund Name		201	18	20	019		ltem	1	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESE	RVE	\$0 \$970,000 \$0 \$0 \$0 \$0	\$0 \$0) · · · ·	'ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	Equipn Equipn	ersonal Service nent and Exper nent Purchases	ISes	\$0.00 \$0.00 \$0.00
TOTAL		\$970,000	\$(TOTAL			\$0		\$0	İ	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION		· [REQUEST	NO	CATEGO	DRY CO	ONTACT M	ARK WOL	.FE		
CAPITAL IMPROVEMENT PROGRAM				F00008		MR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						PH	IONE NO 6	50-530-56			
DEPARTMENT AGRICULTURE	MISSOURI STATI	Site Name E Fair		INNER CAMPGRO		SET NAME ITILITIES NE		KS	NU		PT PRIC	PRIORITY DRITY 2 DRITY 1
DESCRIPTION OF W								JUSTIFICAT				
UPGRADE THE SANITARY SEWER, WATE CAMPGROUND. REMOVE AND REPLACE ELECRTICAL PEDISTALS, PRIMARY LINES LIGHTING. REMOVE AND REPLACE WAT ADDRESSES 282 CAMPSITES. (ASSET NU DOMESTIC WATER-0100-23, ELECTRIC-0 0100-26)	R AND ELECTRIC THE ENTIRE ELE 3, SECONDARY LI ER LINES. THIS IS IMBERS ASSOCIA	SYSTEMS IN TH CTICAL SYSTEM NES, TRANSFOF PHASE IV OF IV TED WITH THIS	I INCLUDING MERS AND AND PROJECT:	THE FAIR RELIES THOUSANDS OF IMPROVMENTS V SEASON CAMPIN COMPLIANCE AN	PEOPLE VOULD F IG RALLI	WHO ATTE REDUCE THE ES. REPLAC	DUNDS F END AND FE POWE CEMENT	FOR OVERN D SHOW LIV ER OUTAGE T OF THE UT	IGHT AC ESTOCK S DURINO TILITY SY	DURING THE G THE FAIR AI STEMS WILL I	STATE ND DUF NSURE	FAIR. THE RING LARGE OFF-
				COMPONENT AG	E 51 YE	ARS	F/	ACILITY AGI	E 112 YE	ARS	<u></u>	
Prior Appropri	ation	-	Biennium Bu	udget Request			Lor	ng Range Pla	n			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	Year 3 Fi	iscal Yea	ar 4 Fisca	l Year 5	Fiscal Year 6		0018.020
\$0		\$0	2018	2019	20	20	2021	2	022	2023		TOTAL GOV
\$0		\$0	\$269,708	\$1,078,831		\$0		\$0	\$0	5	50 RE	COMMENDATION \$1,348,539
<u>-</u>	· · ·		· ·		L	<u> </u>		·		<u> </u>		
Governor's Recorr					• Appropr						npact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$269,708 \$0 \$0 \$0 \$0	\$1,078,831 \$('ENUE INTENANCE RES!	ERVE		\$0 \$0 \$0 \$0 \$0 \$0		50 Equip r 50 Equip r 50 50 50	ersonal Service nent and Expe nent Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$269,708	\$1,078,83		TOTAL			\$0		50	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF A	DMINISTRATION		ſ	REQUEST	NO	CATEGOR	CONTA	CT MAF	K WOLF	8	
CAPITAL IMPROVEMENT PROGRAM	4			F00004		MR					
PROGRAM BUDGET REQUEST ITEM	1 - FORM 12						PHONE	NO 660	-530-5602		
DEPARTMENT AGRICULTURE	MISSOURI STATI			PAVILION	ASS	ET NAME					PRIORITY
		_ / / () /		- AVILION						DEPT	PRIORITY 3
									33	FMDC	PRIORITY 1
	WORK ELECTRICAL IN				0.0751			IFICATIO			
REMOVAL, REPLACEMENT AND UP DISTRIBUTION SYSTEM, BRANCH V	GRADE OF THE ELECTI VIRING AND LIGHTING.	RICAL SERVICE,		THE ELECTRICAL REQUIREMENTS FACILITY. PORTI SAFETY CODES.	AND STA	NDARDS, AS	S A RESUL	Γ, FREQU	ENT OUT	AGES OCCUP	OR CURRENT DURING USE OF THE FAIL TO MEET LIFE
							5400	7/105/	40.1/54.5		
				COMPONENT AG	ESITEA	.KS			12 YEAR		
	propriation			dget Request			Long Ra				HB SECTION 0018.020
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	cal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV
\$0		\$0	\$113,850	\$645,150		\$0	\$0		\$0	\$0	RECOMMENDATION \$759,000
		· · · ·									
			·····			·					
Governor's I	Recommendation			TAFP	Appropria	ation			Operatio	ons Budget Imp	act Expenditure Plan for
Fund Name	2018	2019	F	und Name		2018	2	019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESER\	\$0 /E \$113,850 \$0 \$0 \$0 \$0	\$645,150 \$0 \$0 \$0		ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme Equipme	sonal Services (nt and Expense nt Purchases	0 \$0.00 ss \$0.00 \$0.00
TOTAL	\$113,850	\$645,150		TOTAL			\$0	\$0	<u>.</u>	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATE	GORY	CONTAC	T MAR	K WOL	FE		
CAPITAL IMPROVEMENT PROGRAM		·		F000000	3	м	IR						
PROGRAM BUDGET REQUEST ITEM	- FORM 12	. :						PHONE	NO 660-	-530-56	02		
DEPARTMENT AGRICULTURE	MISSOURI STĄTE	SITE NAME E FAIR		SHOW HORSE/M		SET NAM	NE 1			NU		PT PRIC	PRIORITY DRITY 4 DRITY 1
DESCRIPTION OF	WORK REPAIR AND							IIIET	FICATIO			JUPRIC	
EXTERIOR AND INTERIOR RENOVAT REPLACEMENT, BRICK WORK, TUCK DOWNSPOUT RENOVATION, UPGRAI	IONS TO INCLUDE RO	OF REPLACEME	SUTTER AND	THIS HISTORICAI THREATEN THE S CODE STANDARI	STRUCT			NG HAS	VARIOU	S DEFE			
				COMPONENT AG	E 52 YE	ARS		FACILI	Y AGE 1	12 YEA	NRS	~	
Prior App	ropriation		Biennium Bu	L Idget Request			 l	ong Rar	ige Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal	,	Fiscal Y	/ear 5	Fiscal Year	-	0018.020
\$0		\$0	2018	2019		20	202		202		2023		TOTAL GOV
\$0		\$0	\$141,700	\$802,973	-	\$0	202	\$0	202	\$0			COMMENDATION \$944,673
Governor's Re	ecommendation			LTAFF	Approp	iation				Opera	tions Budget I	 mpact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		201	18	20	19	-	ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0	\$0 \$802,973 \$0 \$0 \$0 \$0 \$0	GENERAL REV		ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	-	\$0 \$0	Equipn Equipn	ersonal Servic nent and Expe nent Purchase	nses l	\$0.00 \$0.00 \$0.00
TOTAL	\$141,700	\$802,973	3	TOTAL			\$0		\$0		TOTAL		\$0

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STATE OF MISSOURI, OFFICE OF ADMII	NISTRATION			REQUEST	NO	CATEGOR	CONTA	CT MAR	K WOLF	E		
CAPITAL IMPROVEMENT PROGRAM				F00112		MR	BHONE	NO 660	530.560	2		
PROGRAM BUDGET REQUEST ITEM - F		·					FIONE					
DEPARTMENT AGRICULTURE	MISSOURI STATE	SITE NAME		POULTRY & RABI		ET NAME				rg IBER	i	PRIORITY
					STI BOILDI					DEP	T PRIC	DRITY 5
		. <u></u>							33	61 FMC	CPRIC	DRITY 1
DESCRIPTION OF W	ORK BUILDING REN	IOVATIONS					JUST	IFICATIO	N			
REMOVE AND REPLACE EXISTING ROC RENOVATE INTERIOR RESTROOMS AN UPGRADE ELECTRICAL, HVAC AND PLU ACCESSIBILITY AS REQUIRED FOR AD/	D ALL INTERIOR FINIS	SHES. REPAIR,	REPLACE AND	THE POULTRY AI FAIRGROUNDS. I DISPLAY BUILDIN ELEMENTS ARE I 2006. MASONRY	T SERVES IG DURINO N DISREP	AS A RENTA THE STATE AIR. THE RO	AL FACILI FAIR, TH OF SUFFE	E ROOF	OFF-SEAS AND VAF MAGE AS	SON BUSINES RIOUS INTER S A RESULT (SS AS IOR AN DF A H	WELL AS A ID EXTERIOR AIL STORM IN
											• •	
		· •,		COMPONENT AG	E 103 YEA	RS	FACIL	ITY AGE	109 YEA	RS		
Prior Approg	nation	<u> </u>	Biennium Bu	udget Request			Long Ra	nge Plan				HB SECTION
\$0	· · · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fisca	al Year 4	Fiscal Y	'ear 5	Fiscal Year 6		0018.020
\$0		\$0	2018	2019	2020		2021	202	2	2023		TOTAL GOV
					2020							COMMENDATION
\$0		\$0	\$527,664	\$0		\$0	\$0		\$0	\$	0	\$527,664
Governor's Reco	ommendation	<u> </u>		ITAFF	Appropria	tion			Operati	ons Budget In	npact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		2018	2	019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$527,664 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0)))	VENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme	sonal Service ent and Expen ent Purchases	Ses	\$0.00 \$0.00 \$0.00
TOTAL	\$527,664	\$0		TOTAL			\$0	\$0		TOTAL		\$0

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department DNR-GEOLOGICAL SU		CI Coordinator NONA LANCASTER	Phone nu 573	mber -368-2123					
						Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
GEOLOGICAL SURVEY PARKING LOTS & DRIVEWAYS	REPLACE PARKING LOTS	MR	1	2018	GEN REVENUE FAC MAIN RES	\$0 \$92,832 \$0 \$0 \$0 \$0 \$0	\$0 \$371,328 \$0 \$0 \$0 \$0 \$0	\$464,160	0018.025
GEOLOGICAL SURVEY VARIOUS	RENOVATE DGLS RESTROOMS	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$238,644 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$238,644	0018.025

NUMBER OF WORK ITEMS 2

Governor's Recommendation \$702,804

	STATE OF MISSOURI, OFFICE OF ADMINISTRATION						CONTA	CT NONA	Y CONTACT NONA LANCASTER					
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM				W00003		MR	PHONE	NO 573-3	68-2123					
DEPARTMENT DNR-GEOLOGICAL SURVEY	GEOLOGICAL SU	Site Name Jrvey		PARKING LOTS &		T NAME /S	L		ORG NUMBEF 2500	DEPT	PRIORITY PRIORITY 1 PRIORITY 1			
DESCRIPTION O	F WORK REPLACE PA	RKING LOTS		· · · · · · · · · · · · · · · · · · ·			JUS	IFICATION						
REPLACE EXISTING ASPHALT AND F		TRUCK TRAFFIC F MORE THAN EXCE WAS CONSTRUCT NOT BE BENEFICI. AND RECONSTRU BEHIND THE BUEF INTO THE LOADIN	OR NEARL EEDED THE EED IN 1953 AL LONG T ICTED. AS HLER BUILI G DOCK AI PROPERT SAFETY F	LY 30 YEAR E EXPECTED 3. THEY AR ERM. THE A PART OF DING BE RE ND PULL AV TY LOCATED RAILING AND	S. THE E D LIFE, H. E DAMAG PARKING THIS PR CONFIGI VAY WITH D IMMEDI D A MECH	XISTING DA AVING NOT ED TO THE AREAS WI OJECT WE JRED SO L AOUT DAMA ATELY NOI IANIZED LII	RIVEWAY A F BEEN RES E POINT TH ILL PROBA ARE ASKIN ARGE TRU AGE TO TH RTH. ALSO FT ASSIST.	AND PARKI SURFACEE HAT AN OV BLY NEED NG THAT T JCKS CAN I IE THIS PR D INCLUDE ANCE ON T	D SINCE THE FACILITY ERLAY WILL LIKELY TO BE EXCAVATED HE PARKING AREA MORE EASILY BACK OPERTY AND THE D IN THIS PROJECT IS THE BUEHLER					
				COMPONENT AGE	E 30 YEAR	S	FACILI	TY AGE 52	YEARS					
Prior App	propriation		Biennium Bu	COMPONENT AGE	30 YEAR	S		TY AGE 52 nge Plan	YEARS		HB SECTION			
Prior App \$0	propriation	\$0	Biennium Bu Fiscal Year 1		E 30 YEAR					cal Year 6	HB SECTION 0018.025			
	propriation	\$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·	idget Request Fiscal Year 2 2019		ar 3 Fisca	Long Ra	nge Plan	ar 5 Fisc	cal Year 6 2023 \$0				
\$0 \$0 \$0	propriation	\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019 \$371,328	Fiscal Yea	ar 3 Fisca 2 \$0	Long Ra I Year 4 2021	nge Plan Fiscal Yea 2022	ar 5 Fisc \$0	2023 \$0	0018.025 TOTAL GOV RECOMMENDATION			
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$92,832	idget Request Fiscal Year 2 2019 \$371,328	Fiscal Yea 2020	ar 3 Fisca 2 \$0	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Yea 2022	ar 5 Fisc \$0 Operations	2023 \$0	0018.025 TOTAL GOV RECOMMENDATION \$464,160			
\$0 \$0 \$0 Governor's R	ecommendation 2018 \$0	\$0 \$0 2019 \$371,32 \$ \$ \$	Fiscal Year 1 2018 \$92,832 0 GENERAL REV 8 FACILITIES MA 0 0	Idget Request Fiscal Year 2 2019 \$371,328 TAFP	Fiscal Yea 2020 Appropriatio	ar 3 Fisca \$0 \$0 00 2018	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Yea 2022 019 \$0 F \$0 F	ar 5 Fisc \$0 Operations	2023 \$0 Budget Imp item al Services and Expense	0018.025 TOTAL GOV RECOMMENDATION \$464,160 pact Expenditure Plan for Cost 0 \$0.00			

STATE OF MISSOURI, OFFICE OF ADI		REQUEST NO CATEGORY CONTACT NONA LANCASTER										
CAPITAL IMPROVEMENT PROGRAM				W00004		MR						
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PI	HONE NC	573-3	68-2123		
DEPARTMENT DNR-GEOLOGICAL SURVEY	GEOLOGICAL SL	SITE NAME IRVEY		VARIOUS	ASS	SET NAME				ORG NUMBER 2500	DEPT PR	
DESCRIPTION OF WO	ORK RENOVATE DGL	SRESTROOMS						JUSTIFI			I	
THIS PROJECT WOULD RESULT IN TH BUEHLER/SUB LAB AND ANNEX BUIL REPLACEMENT/INSTALLATION OF BA GRAB BARS, MIRRORS, AND TOILET AND FITTINGS, FLUSH VALVES, AND WALL TILES; AND REPLACEMENT OF	NEW ADA OF FAUCETS FLOOR AND	THESE RESTROC AND ARE NOT AD						E BUILDINGS V	VERE CON	STRUCTED (1963)		
				· .								
				COMPONENT AG	E 31 YE	ARS	F	ACILITY	AGE 52	YEARS	-	
Prior App	ropriation	*	Biennium Bu	idget Request			Lo	ong Range	Plan			HB SECTION
\$0	•	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	(ear 3 Fi	iscal Ye		iscal Ye	ar 5 Fiscal Y	'ear 6	0018.025
\$0 \$0		\$0 \$0	2018	2019	202		2021		2022			TOTAL GOV
\$0		\$0 \$0	\$238,644		202	\$0	2021	.\$0	2022	\$0		ECOMMENDATION \$238,644
Governor's Re	commendation			TAFP	Appropri	ation				Operations Bud	get Impact	Expenditure Plan for
Fund Name	2018	2019	1	Fund Name		2018		2019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	50 \$238,644 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0			JE ENANCE RESERVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0 E	TE/Personal S Equipment and I Equipment Purc	Expenses	\$0.00 \$0.00 \$0.00
TOTAL	\$238,644	\$0)	TOTAL \$0					\$0	ΤΟΤΑ	L	\$0

HB-SEC.-18.030

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department DNR-PARKS & HISTOR	RIC PRESERV				CI Coordinator CHRIS CROCKER	Phone nu 573-7	mber 51-5360		
						Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
STATE PARKS VARIOUS	STATEWIDE RENOVATION	MR	1	2018	GEN REVENUE FAC MAIN RES NAT RESOURCE PARKS SALE ST PARK EARN	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,569,720 \$0	\$0 \$0 \$0 \$3,285,000 \$0 \$0	\$5,854,720	0018.030
STATE PARKS VARIOUS	WATER/WASTEWATER REPAIRS	MR	2	2018	GEN REVENUE FAC MAIN RES ST PARK EARN PARKS SALE	\$0 \$0 \$0 \$770,280 \$0 \$0	\$0 \$0 \$0 \$0 \$950,000 \$0	\$1,720,280	0018.030
STATE PARKS VARIOUS	CATASTROPHIC CONTINGENCY	MR	3	2018	GEN REVENUE FAC MAIN RES PARKS SALE	\$0 \$0 \$1,400,000 \$0 \$0	\$0 \$0 \$400,000 \$0 \$0 \$0	\$1,800,000	0018.030
STATE PARKS ROADS, PARKING & TRAILS	ROADWAY/TRAIL REPAIRS	MR	4	2018	GEN REVENUE FAC MAIN RES ST PARK EARN PARKS SALE	\$0 \$0 \$110,000 \$280,000 \$0	\$0 \$0 \$390,000 \$0 \$0 \$0	\$780,000	0018.030
STATE PARKS VARIOUS	SPENDING AUTHORITY	MR .	5	2018	GEN REVENUE FAC MAIN RES NAT RESOURCE ST PARK EARN	\$0 \$0 \$500,000 \$500,000 \$0 \$0	\$0 \$0 \$500,000 \$500,000 \$0 \$0	\$2,000,000	0018.030
STATE PARKS VARIOUS	HISTORIC PRESERVATION	MR	6	2018	GEN REVENUE FAC MAIN RES HIS PRES REV	\$0 \$0 \$0 \$500,000 \$0 \$0	\$0 \$0 \$500,000 \$0 \$0 \$0	\$1,000,000	0018.030

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$13,155,000

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STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGOR		T CHR	IS CROC	KER		· · · · · · · · · · · · · · · · · · ·
CAPITAL IMPROVEMENT PROGRAM				X00022		MR				_		
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PHONE	NO 573-	751-5360	0		
		SITE NAME		VARIOUS	ASS	ET NAME				RG	PRI	ORITY
DNR-PARKS & HISTORIC PRESERV	STATE PARKS			VARIOUS						DEP	T PRIORI	TY 1
									26	600 FMD	CPRIORI	TY 1
DESCRIPTION OF WO	ORK STATEWIDE F	RENOVATION					JUST	IFICATIO	N			
THIS AUTHORIZATION OF FUNDS WOUL ADDRESS VARIOUS TYPES OF PLANNER RENOVATION AND REPLACEMENT PRO FACILITIES AND PROVIDE PUBLIC SERV WILL INCLUDE BUILDING RENOVATIONS AND OTHER MAJOR REPAIRS TO, OR RE	CE, EXISTING STEM. WORK PROJECTS,	THE DIVISION OF 1,800 BUILDINGS ENSURE THAT M COMPLETED TO THE ASSETS OF	AND OTH AJOR REI MAINTAIN	ER MISCEL PAIRS, REN AN ACCEP	LANEOUS F	ACILITIE	S. FUND	DS FROM THI ENTS OF FAC	S REQUE	ST WOULD		
				COMPONENT AG	e years	;	FACILITY	AGE YE/	ARS			
Prior Approp	riation		Biennium Bu	idget Request			Long Rar	nge Plan				SECTION 0018.030
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fis	cal Year 4	Fiscal Y	ear 5	Fiscal Year 6	1 `	018.030
\$0		\$0	2018	2019	202	0	2021	202	2	2023	т	DTAL GOV
\$0		\$0	\$2,569,720	\$3,285,000		\$0	\$0		\$0	\$		MMENDATION 5,854,720
ΨŪ		\$	<i>42,000,720</i>	\$0,200,000		<i>v</i>	* *		*	•	- "	5,004,720
, , , , , , , , , , , , , , , , , , ,												
Governor's Reco	mmendation			TAFF	Appropria	tion	1		Operatio	ons Budget Im	pact Expe	enditure Plan for
Fund Name	2018	2019		⁻ und Name		2018	20	19		item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE DEPT NATURAL RESOURCES PARKS SALES TAX STATE PARKS EARNINGS	S MAINTENANCE RESERVE \$0 \$0 FACIL TURAL RESOURCES \$0 \$0 ALES TAX \$0 \$3,285,000			ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme Equipme	sonal Service ant and Expen ant Purchases	ses	\$0.00 \$0.00 \$0.00
TOTAL	\$2,569,720	\$3,285,00	0	TOTAL			\$0	\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF AD	ATE OF MISSOURI, OFFICE OF ADMINISTRATION					CATEGO	DRY CONT	ACT CHR	IS CRO	OCKER	·
CAPITAL IMPROVEMENT PROGRAM				X00024		MR	BUON	IE NO 572	751 52	80	
PROGRAM BUDGET REQUEST ITEM	- FORM 12					l		IE NO 573			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		VARIOUS	ASS	ET NAME				DRG MBER	PRIORITY
										DEP	PRIORITY 2
										ecco FMD	
	ORK WATER/WASTE										
THESE FUNDS ALLOW THE DIVISION AND WASTEWATER IMPROVEMENT WITH FEDERAL AND STATE REGUL/	S TO PROVIDE PUBLIC		TO COMPLY		EPLACED	OR IMPRO					STEWATER SYSTEMS ATIONS AND PROVIDE
				COMPONENT AG	E YEARS		FACILIT	YAGE YE	ARS		····
Prior Ap	propriation	Т	Biennium Bu	idget Request			Long F	Range Plan			HB SECTION 0018.030
\$0	· · · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fi	iscal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	0018.030
\$0		\$0	2018	2019	2020		2021	202	2	2023	TOTAL GOV
\$0		\$0	\$770,280	\$950,000		\$0	\$	50	\$0	\$0	RECOMMENDATION \$1,720,280
Governor's R	Recommendation			TAFP	Appropria	tion			Opera	tions Budget Im	pact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERV	CILITIES MAINTENANCE RESERVE \$0 \$0 FACILI			ENUE INTENANCE RESE	RVE		\$0 \$0	\$0	Equipm	ersonal Services nent and Expensionent Purchases	0 \$0.00 es \$0.00 \$0.00
STATE PARKS EARNINGS PARKS SALES TAX	RKS SALES TAX \$0 \$950,000						\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0			
\$0 \$0				\$0			\$0				
TOTAL.	\$770,280	\$950,000	D	TOTAL			\$0	\$0		TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMIN	ATE OF MISSOURI, OFFICE OF ADMINISTRATION						REQUEST NO CATEGORY CONTACT CHRIS CROCKER					
CAPITAL IMPROVEMENT PROGRAM				X00026		MR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12					<u></u>	PHONE	NO 573-	751-536	30		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		VARIOUS	ASS	ET NAME				RG MBER		RIORITY
DRIVE ARRO & HIS FORIS FREELIN	UNITE PARINO.			111000						DEF		ORITY 3
	<u></u>								L	600 FMC	DCPRIC	RITY 1
DESCRIPTION OF WORK								IFICATIO				
THIS AUTHORIZATION OF FUNDS WOUL RESPOND TO UNANTICIPATED REPAIRS ADDRESS SEVERE DAMAGES OR LOSS SUCH AS FLOODS, SEVERE STORMS, M	TELY DR DISASTERS	THE DIVISION OF FACILITIES, INCL ARE USED BY MII AND HISTORIC SI WAITING UNTIL T	UDING A I LIONS O TES COU	LARGE NUMB F VISITORS E LD REOPEN A	er of Pu Very ye/ Nd opef	BLIC WA	TER AN	ID WASTEWA NG WOULD E	TER S NSURE	STEMS, WHICH		
				COMPONENT AG	e years		ACILITY	AGE YE/	ARS			
Prior Approp	iation	T	Biennium Bu	idget Request			Long Rai	ıge Plan				HB SECTION
\$0	······	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisca	Year 4	Fiscal Y	ear 5	Fiscal Year 6		0018.030
\$0		\$0	2018	2019	202	0 2	021	202	2	2023		TOTAL GOV
\$0		\$0	\$1,400,000	\$400,000		\$0	\$0		\$0	¢		COMMENDATION \$1,800,000
φU.		φU	φ1,400,000	\$400,000		4 0	ΨŪ		ΨŪ	Ψ		\$1,000,000
	*											1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -
Governor's Reco	nmendation	<u>_</u>	1	TAFP	Appropria	ntion			Operat	tions Budget In	npact E	xpenditure Plan for
Fund Name	2018	2019	1	Fund Name	T	2018	20	19		ltern		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE PARKS SALES TAX	RVE \$0 \$0 GENERAL R \$0 \$0 FACILITIES N \$0 \$0 \$0 \$1,400,000 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0			ENUE INTENANCE RESE	CE RESERVE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$0	Equipm Equipm	ersonal Service Ivent and Exper Ivent Purchases	ises	\$0.00 \$0.00 \$0.00
TOTAL	\$1,400,000	\$400,000		TOTAL \$0 \$0				\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMI	ATE OF MISSOURI, OFFICE OF ADMINISTRATION							T CHR	S CROCK	ER	
CAPITAL IMPROVEMENT PROGRAM				X00028		MR					
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PHONE	NO 573-	751-5360		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	STATE PARKS	SITE NAME		ROADS, PARKING		ET NAME S			ORG NUMB 2600	ER DEPT P	PRIORITY RIORITY 4 RIORITY 1
DESCRIPTION OF W	ORK ROADWAY/TF	AIL REPAIRS		<u> </u>			JUST	FICATIO	LN	1	
THESE FUNDS WOULD ALLOW THE DIV MAINTAIN AND REPAIR ITS EXISTING R WOULD INVOLVE THE ADDITION OF RC OTHER ITEMS NECESSARY TO CORRE INSTALLATION OR REPLACEMENT OF V STRIPING OF EXISTING PAVED AREAS; NEW ASPHALT. ALL PROJECTS WILL BI OUR PAVEMENT MANAGEMENT PLAN.	OADWAYS, PARKIN CK/GRAVEL; REPL/ CT DRAINAGE PROI VHEEL STOPS; CRA AND OVERLAYING	g areas and t acement of cu blems; repairs ack filling, se/ existing road	RAILS. WORK JLVERTS OR S TO BRIDGES; ALING AND WAYS WITH	MILES OF PUBLIC SEVERAL HUNDF	ROADS, ED MILES REGULA	INCLUDING S OF HIKING R MAINTEN	BOTH PAV AND BIKIN	ed and (G trails	GRAVELEI 8, INCLUDI	D SURFACES. NG THE KATY	
				COMPONENT AG	E YEARS	;	FACILITY	AGE YEA	RS		
Prior Approj	oriation	1	Biennium Bu	udget Request			Long Rai	ige Plan		1	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	al Year 4	Fiscal Y	ear5 Fi	scal Year 6	0018.030
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV
\$0		\$0	\$390,000			\$0	\$0		\$0		RECOMMENDATION \$780,000
			<i>\</i>	<i>4030,000</i>		V U	ψŪ		U	ψŪ	<i>4780,000</i>
Governor's Reco	mmendation	L	1	LTAFP	Appropria	l			Operation	s Budget Impa	ct Expenditure Plan for
Fund Name	2018	2019	<u>+</u> ,	Fund Name		2018	20	19		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE STATE PARKS EARNINGS PARKS SALES TAX	\$0 \$0 \$0 GENERAL CE RESERVE \$0 \$0 \$0 FACILITIE \$0 \$0 \$0 \$0 \$0			REVENUE \$0 S MAINTENANCE RESERVE \$0 \$0 \$0 \$0 \$0 \$0				\$0	Equipment	nal Services 0 t and Expenses t Purchases	\$0.00 \$0.00 \$0.00
TOTAL	\$390,000	\$390,000		TOTAL			\$0	\$0		TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION	i.	1	REQUEST	NO	CATEG	GORY	CONTA	CT CHR	IS CRO	CKER		
CAPITAL IMPROVEMENT PROGRAM				X00030		MF	R						
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						T F	PHONE	NO 573	-751-536	60		
		SITE NAME			ASS	SET NAME	E				RG	· · · · ·	PRIORITY
DNR-PARKS & HISTORIC PRESERV	STATE PARKS			VARIOUS								DEPT PI	RIORITY 5
		. <u> </u>								2	600 F	FMDCP	
DESCRIPTION OF W	VORK SPENDING A	UTHORITY						JUST	IFICATIC	N			
FUNDS RECEIVED AS THE RESULT OF D AWARDS OR GRANTS, FOR THE COMPLI PROJECTS.	AIR	253.040 OF THE M GIFTS, BEQUEST BE EXPENDED FO	MISSOURI S, OR CO OR ANY C OF MON TREASU N AUTHOI	REVISEI	D STAT TIONS (URPOS HE DEP THE CF	TUTES A OF MON SES OF PARTME REDIT C	AUTHORI NEY OR C SECTION NT OF N OF THE S	ZES THE DTHER F IS 253.0 ATURAL FATE PA	E DEPART REAL OR P 10 TO 253. RESOUR ARK EARN	MENT T ERSON .100; EX CES SH INGS FL	AL PROPERTY TO CEPT THAT ANY ALL BE DEPOSITED JND AND		
				COMPONENT AG	E YEARS		FA	ACILITY	AGE YE	ARS			
Prior Appropr	riation	· • · · · · · · · · · · · · · · · · · ·		L	E YEARS	3	· · ·			ARS			HB SECTION
Prior Appropr	riation	02	Biennium Bu	l			L	Long Ra	nge Plan		Elscal Va		HB SECTION 0018.030
\$0	riation	\$0	Biennium Bu Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Y	'ear 3	L Fiscal Y	Long Ra Year 4	nge Plan Fiscal Y	′ear 5	Fiscal Yea		0018.030
\$0 \$0	riation	·	Biennium Bu	l		'ear 3	L	Long Ra Year 4	nge Plan	′ear 5	Fiscal Yes		
\$0	riation	\$0	Biennium Bu Fiscal Year 1	Idget Request Fiscal Year 2 2019	Fiscal Y 202	'ear 3	L Fiscal Y	Long Ra Year 4	nge Plan Fiscal Y	′ear 5			0018.030 TOTAL GOV
\$0 \$0	riation	\$0 \$0	Biennium Bu Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019	Fiscal Y 202	'ear 3	L Fiscal Y	Long Ra Year 4 21	nge Plan Fiscal Y	'ear 5 22			0018.030 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0 \$0	Biennium Bu Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019 \$1,000,000	Fiscal Y 202	7 ear 3 20 \$0	L Fiscal Y	Long Ra Year 4 21	nge Plan Fiscal Y	'ear 5 22 \$0	2023	\$0	0018.030 TOTAL GOV RECOMMENDATION \$2,000,000
\$0 \$0		\$0 \$0	Biennium Bu Fiscal Year 1 2018 \$1,000,000	Idget Request Fiscal Year 2 2019 \$1,000,000	Fiscal Y 202	7 ear 3 20 \$0	L Fiscal Y 202	Long Ra Year 4 21 \$0	nge Plan Fiscal Y	'ear 5 22 \$0	2023	\$0	0018.030 TOTAL GOV RECOMMENDATION \$2,000,000
\$0 \$0 \$0 Governor's Recon	mmendation	\$0 \$0 \$0 2019 \$0	Biennium Bu Fiscal Year 1 2018 \$1,000,000	Idget Request Fiscal Year 2 2019 \$1,000,000 TAFP Fund Name	Fiscal Y 202 P Appropria	Year 3 20 \$0 ation	L Fiscal Y 202	Long Ra Year 4 21 \$0 21	nge Plan Fiscal Y 202 019 \$0 \$0	Year 5 22 \$0 Operation FTE/Pe Equipm Equipm	2023 tions Budge	\$0 et Impac	0018.030 TOTAL GOV RECOMMENDATION \$2,000,000 tt Expenditure Plan for Cost \$0.00

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	REQUEST NO CATEGORY CONTACT CHRIS CROCKER							
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FO	DRM 12			X00031		м	R P	HONE	NO 573-	751-53	60		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME	-	VARIOUS	ASS	L ET NAM	ie Ie			NU		EPT PR	PRIORITY IORITY 6
DESCRIPTION OF WO									IFICATIO			MDCPR	ORITY 1
ALLOW USE OF THE HISTORIC PRESER (THROUGH PURCHASE OR LESSER INT HISTORIC PROPERTIES. THERE ARE A COVERED UNDER THIS FUND. THE APP THOSE TRANSACTIONS THAT ARE CON PURCHASE OF LAND AND BUILDING, EA REPAIR, ETC.). FUNDING FOR THE OPE TRANSACTIONS RELATED TO THE OPE APPROPRIATED IN THE DEPARTMENT'S	VATION REVOLVING EREST), RESTORE AN NUMBER OF REAL ES ROPRIATION WILL AL SIDERED CAPITAL IM SEMENTS, RENOVAT RATING EXPENSES A RATING BUDGET (I.E.	FUND (HPRF) 1 ID MARKET EN STATE TRANS/ LOW FOR THE IPROVEMENTS FIONS, MAINTE ND REAL EST/ LOANS, ETC.)	IDANGERED ACTIONS FUNDING OF S (I.E. ENANCE AND ATE	TO PREVENT PRO OPERATION OF T THE OPERATING TRANSACTIONS (BUILDING ACQUI BY-PROJECT BAS FISCAL YEAR CA NEGOTIATIONS (HE HPR F AND CAP (I.E. LOAN SITIONS F SIS. THIS I NNOT BE	UND, IT ITAL IMI S AND/(ROM TH S DUE 1	IS NECE PROVEM OR GRAN HE CAPIT TO THE F	THE RE ESSAR IENT B NTS FR TAL IM FACT T	AL ESTA Y TO HAV UDGETS OM THE PROVEM HAT THE	TE TRA /E APP TO ALL OPERA ENT BL TYPE (ROPRIATIO LOW THE AF (TIONS BUD JDGET) TO (OF AUTHOR	N AUTH PROPF GET AN DCCUR	ORITY IN BOTH RATE ID LAND AND ON A PROJECT- EDED EACH
												• •	1
	·			COMPONENT AG	e years		FAC	CILITY	AGE YE/	ARS			
Prior Approp	riation		Biennium Bu	udget Request			Lo	ong Ra	nge Plan				HB SECTION 0018.030
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	əar 3	Fiscal Ye	ear 4	Fiscal Y	ear 5	Fiscal Yea	6	
\$0		\$0	2018	2019	2020	D	202	1	202	2	2023	R	TOTAL GOV
\$0		\$0	\$500,000	\$500,000		\$0		\$0		\$0		\$0	\$1,000,000
Governor's Reco	mmendation			TAFP	Арргоргіа	tion			-	Opera	tions Budget	Impact	Expenditure Plan f
Fund Name	2018	2019	F	Fund Name		201	8	20)19		Item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE HISTORIC PRESERVATION REVOLV	\$0 \$0 \$0 \$500,000 \$0 \$0 \$0			RVE	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipn Equipn	ersonal Servi tent and Exp tent Purchas	enses	\$0. \$0. \$0.		
TOTAL	\$500,000	\$500,000		TOTAL			\$0	<u> </u>	\$0		TOTAL		
	_ _		L							L			L

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Department LABOR & INDUSTRIAL	RELATIONS			 	CI Coordinator TAMMY CAVENDER	Phone nu 57:	i mber 3-751-3977	++	
Governor's Recommendation									
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS STATEWIDE	DOLIR CRITICAL M&R	MR	1	2018	GEN REVENUE FAC MAIN RES SPEC EMP SEC WORK COMP	\$0 \$0 \$0 \$400,000 \$200,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$600,000	0018.035

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$600,000

STATE OF MISSOURI, OFFICE OF ADMINIS		REQUEST NO CATEGORY CONTACT TAMMY CAVENDER						· · · ·				
CAPITAL IMPROVEMENT PROGRAM				L000000	9	MR						
PROGRAM BUDGET REQUEST ITEM - FOR	RM 12						PHONE I	IO 573	-751-397	77		.
DEPARTMENT LABOR & INDUSTRIAL RELATIONS	DEPARTMENT O				AS	SET NAME				NRG MBER	P	RIORITY
LABOR & INDUSTRIAL RELATIONS	RELATIONS STA		DUSTRIAL							DEI	PT PRIO	RITY 1
			· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · ·			<u> </u>	625 FMI	DCPRIO	RITY 1
DESCRIPTION OF W								FICATIC				
FUNDING FOR CRITICAL MAINTENANCE A INDUSTRIAL RELATIONS (DOLIR) FACILIT		EPARTMENT OF		WITH THE NUMBI IS NOT UNUSUAL AVAILABLE IN TH DIVISION OF FAC REPLACEMENTS IMMEDIATE ATTE	. FOR CF E DEPA ILITIES I WHICH	RITICAL PROJI RTMENT'S OP MANAGEMEN ⁻ OCCUR UNEX	ECTS TO DI ERATING B F, DESIGN / PECTEDLY	EVELOP UDGET. ND COI DURIN(FOR W THE RENSTRUC	HICH ADEQU EQUESTED FI CTION TO MA ISCAL YEAR	IATE FU UNDS W KE REP AND WH	NDING IS NOT ILL ENABLE THE AIRS AND IICH REQUIRE
	. *											
			• .									
				1								
				COMPONENT AGE YEARS FACILITY AGE YEARS								
Prior Appropria	ation		Biennium Bu	udget Request			Long Ran	ge Pian			T	HB SECTION
\$0	+	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 Fisc	al Year 4	Fiscal Y	'ear 5	Fiscal Year 6	5	0018.035
\$0		\$0	2018	2019	20	020	2021	202	22	2023		TOTAL GOV
\$0		\$0	\$600,000	\$0		\$0	\$0		\$0	9		COMMENDATION \$600,000
												• •
Governor's Recom	mendation			TAFP	Approp	riation			Operat	tions Budget Ir	mpact Ex	penditure Plan for
Fund Name	2018	2019		Fund Name		2018	20	19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE						AL REVENUE \$0 \$0 FTE/Personal Services 0 IES MAINTENANCE RESERVE \$0 \$0 Bould and Expenses					\$0.00 \$0.00	
SPECIAL EMPLOYMENT SECURITY	\$0 \$0						\$0 \$0			ent Purchases	s	\$0.00
WORKERS COMPENSATION	\$200,000	. \$0				:	\$0	\$0 \$0				
					\$0	\$0						
TOTAL	\$600,000	\$0	}	TOTAL \$0 \$0 TOTAL						\$0		

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department MO STATE HIGHWAY	PATROL			,	CI Coordinator KELLY HAMMACK	Phone nu 573-5	mber 526-0711		
						Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	. Biennium Total	H.B. Section
MISSOURI STATE HIGHWAY PATROL MUTIPLE ASSETS	MSHP CRITICAL M&R	MR	1	2018	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$0 \$0 \$400,000 \$0 \$0	\$0 \$0 \$0 \$400,000 \$0 \$0	\$800,000	0018.040
GENERAL HEADQUARTERS COMPLEX ACADEMY DORMITORY	REPLACE ROOF DORMITORY	MR	2	2018	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$235,243 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$235,243	0018.040
GENERAL HEADQUARTERS COMPLEX ACADEMY ADMINISTRATION BUILDING	ROOF REPLACEMENT	MR	3	2018	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$0 \$235,128 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$235,128	0018.040
GENERAL HEADQUARTERS COMPLEX ANNEX BUILDING	HVAC REPLACEMENT	MR	4	2018	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$0 \$140,589 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$140,589	0018.040
GENERAL HEADQUARTERS COMPLEX GENERAL HEADQUARTERS BUILDING	REPL CONC PARKING LOT	MR	5	2018	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$0 \$267,728 \$0 \$0	\$0 \$0 \$0 \$1,070,911 \$0 \$0	\$1,338,639	0018.040
MISSOURI STATE HIGHWAY PATROL VARIOUS RADIO TOWER TRANSMITTER BLDGS	ROOF REPLACEMENT	MR	6	2018	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$0 \$151,932 \$0 \$0	\$0 \$0 \$607,730 \$0 \$0 \$0	\$759,662	0018.040

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$3,509,261

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STATE OF MISSOURI, OFFICE OF ADMII CAPITAL IMPROVEMENT PROGRAM	NISTRATION			REQUEST				CONTACT	Keli	Y HAMM	ACK	
PROGRAM BUDGET REQUEST ITEM - F	ORM 12				+			PHONE NO	573-	526-0711		
DEPARTMENT MO STATE HIGHWAY PATROL	MISSOURI STATE I	SITE NAME HIGHWAY PATI	Rol	MUTIPLE ASSETS		SET NAM	IE			OF NUM 33	BER DEPT	PRIORITY PRIORITY 1 PRIORITY 1
DESCRIPTION OF	WORK MSHP CRITIC	CAL M&R	··· <u>···</u> ········	·····				JUSTIFI	CATIO	N	.	······································
FUNDING FOR CRITICAL MAINTENANCE HIGHWAY PATROL (MSHP) FACILITIES.	AND REPAIR OF ST	ATEWIDE MISS		FOR CRITICAL PF DEPARTMENT'S (ROJECTS OPERATI GEMEN NEXPEC	S TO DEV ING BUD T, DESIG TEDLY D	ELOP F GET. TH N AND URING	FOR WHICH HE REQUES CONSTRUC THE FISCA	ADEC STED I STION	QUATE FI UNDS W TO MAK NR AND V	JNDING IS NO /ILL ENABLE T E REPAIRS AN VHICH REQUIF	ND REPLACEMENTS RE IMMEDIATE
· · · · · · · · · · · · · · · · · · ·												
				- -								
				COMPONENT AG	e year	s	F/	ACILITY AG	e ye/	ARS		· · · · · · · · · · · · · · · · · · ·
Prior Approp	priation		Biennium Bi	udget Request			i	Long Range	Plan			HB SECTION 0018.040
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal \	Year 4 F	scal Y	ear 5	Fiscal Year 6	0018.040
\$0 \$0		\$0 \$0	2018 \$400,000	2019 \$400,000	20	20 \$0	20	21 \$0	202	2 \$0	2023 \$0	TOTAL GOV RECOMMENDATION \$800,000
Governor's Reco				TAFP	Appropri			<u></u>		Operatio	ons Budget Imp	ect Expenditure Plan for
Fund Name	2018	2019		Fund Name		201	8	2019			item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE STATE HWYS AND TRANS DEPT	\$0 \$0 \$0 \$400,000 \$0 \$0 \$0			ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipme Equipme	sonal Services nt and Expense nt Purchases	0 \$0.00 es \$0.00 , \$0.00
TOTAL	\$400,000	\$400,000	}	TOTAL			\$0		\$0		TOTAL	\$0
	····L······		I	81		<u></u>		I <u></u>		<u></u>		

STATE OF MISSOURI, OFFICE OF AD				REQUEST			CONTA					
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM				R0000010	0	MR	PHONE	NO 573-	526-07	11		•
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME WARTERS COM	ирlex	ACADEMY DORMI		I SET NAME	<mark></mark>		NUN			PRIORITY RIORITY 2 RIORITY 1
DESCRIPTION OF	WORK REPLACE ROOF	DORMITORY					JUS	TIFICATIO	N	L		
REPLACE 12,800 SQ. FT. DORMITOR	Y MEMBRANE ROOF SY	STEM.		THE EXISTING RC LEAKS. FAILURE EVENTUAL TOTAL	TO REPL	ACE THE R						
					- 01 VEA							
Prior An			Pionalum Pi	COMPONENT AG	E 21 YEA	ARS		ITY AGE 5	0 YEAF	रङ		
	propriation			udget Request			Long Ra	inge Plan	~			HB SECTION 0018.040
\$0	propriation	\$0	Fiscal Year 1	udget Request Fiscal Year 2	Fiscal Y	/ear 3 Fis	Long Ra al Year 4	ange Plan Fiscal Ye	ear 5	Fiscal Year	6	0018.040
	propriation	\$0 \$0 \$0		udget Request Fiscal Year 2 2019		/ear 3 Fis	Long Ra	Fiscal Ye	ear 5			
\$0 \$0	propriation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Y 202	'ear 3 Fis 20 \$0	Long Ra al Year 4 2021	Fiscal Ye	ear 5 2	Fiscal Year	R	0018.040 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0	propriation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Y	Year 3 Fis 20 \$0 ation	Long Ra cal Year 4 2021 \$0	Fiscal Y 2023	ear 5 2 \$0	Fiscal Year 2023	\$0 R	0018.040 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$235,243	udget Request Fiscal Year 2 2019 \$0	Fiscal Y 202	'ear 3 Fis 20 \$0	Long Ra cal Year 4 2021 \$0	Fiscal Ye 2023	ear 5 2 \$0 Operat	Fiscal Year 2023 tions Budget Item	\$0 R	0018.040 TOTAL GOV RECOMMENDATION \$235,243
\$0 \$0 \$0 \$0 Govemor's R Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERV	2018 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019	Fiscal Year 1 2018 \$235,243 0 GENERAL REV 0 FACILITIES MA	udget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Y 202 P Appropria	Year 3 Fis 20 \$0 ation	Long Ra 2021 \$0 \$0 \$0 \$0	Fiscal Ye 2022 2019 \$0 \$0 \$0 \$0	ear 5 2 \$0 Operat FTE/Pe Equipm Equipm	Fiscal Year 2023 tions Budget	\$0 R Impact	0018.040 TOTAL GOV RECOMMENDATION \$235,243 t Expenditure Plan for Cost \$0.00 \$0.00
\$0 \$0 \$0 \$0 Govemor's R Fund Name GENERAL REVENUE	Recommendation 2018 \$0 E \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \${ \$(Fiscal Year 1 2018 \$235,243 0 GENERAL REV 0 FACILITIES MA 0 0	I Indget Request Fiscal Year 2 2019 \$0 \$0 TAFP Fund Name /ENUE	Fiscal Y 202 P Appropria	Year 3 Fis 20 \$0 ation	Long Ra 2021 \$0 \$0 \$0	riscal Ye 2023 2019 \$0	ear 5 2 \$0 Operat Equipm Equipm	Fiscal Year 2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.040 TOTAL GOV RECOMMENDATION \$235,243 t Expenditure Plan for Cost \$0.00

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGO	ORYC	ONTACT	KELL	Y HAMM	IACK	—		·
CAPITAL IMPROVEMENT PROGRAM				R000009	8	MR								
PROGRAM BUDGET REQUEST ITEM - F	ORM 12				-		P	HONE N	D 573-	526-0711				
DEPARTMENT MO STATE HIGHWAY PATROL	, GENERAL HEAD	SITE NAME QUARTERS COM	IPLEX	ACADEMY ADMIN		SET NAME ON BUILDI				OR NUM	BER DE	PT PRI	PRIORITY DRITY 3	
DESCRIPTION OF	WORK ROOF REP							JUSTIF				DCPRI		
REPLACE EXISTING EPDM ROOF SYST			YSTEM	THE ROOF WARF		PIRES 7/1	11/17 F(STEM. TH	SROOF	SYSTEM HAS	5
APPROXIMATELY 13,000 SQUARE FEE OFFICE AREA OR THE CAFETERIA.			STRATION	REACHED THE E THE ROOF WILL I AND EVENTUALL	ND OF IT RESULT	S USEFUL IN LEAKS 1	LIFE A	ND IS IN	NEED (OF REPL	ACEMENT.	. FAILU	RE TO REPLA	CE
											-			
	<i>.</i>													
	,													
		·····	· · · · · · ·	COMPONENT AG	E 19 YE	4KS		FACILITY		/ YEAR	S 			
Prior Appro	priation		Biennium Bu	udget Request			Lo	ong Rang	e Plan				HB SECTION 0018.040	1
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	/ear 3 F	Fiscal Ye	ear 4 F	Fiscal Y	ear 5 I	Fiscal Year	6		
\$0		\$0	2018	2019	20:	20	202	1	202	2	2023	RE	TOTAL GOV	
\$0		\$0	\$235,128	\$0		\$0		\$0		\$0		\$0	\$235,128	
			· · · · · · · · · · · · · · · · · · ·											
Governor's Rec	ommendation			TAFP	Appropri	ation				Operatio	ons Budget	Impact E	xpenditure Pla	in for
Fund Name	2018	2019		Fund Name		2018		201	9	-	ltem	e.	Cost	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0	\$0 \$0		'ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0		\$0	Equipme	sonal Servic nt and Expe nt Purchase	enses		\$0.00 \$0.00 \$0.00
STATE HWYS AND TRANS DEPT	\$235,128 \$0 \$0	\$0 \$0					\$0 \$0 \$0		\$0 \$0 \$0	-			e.	
TOTAL	\$235,128	\$0)	TOTAL			\$0		\$0		TOTAL			\$0

TATE OF MISSOURI, OFFICE OF A	MINISTRATION		·	REQUEST NO	O CATEG	ORY CON	TACT KELL	Y HAMMACK			
CAPITAL IMPROVEMENT PROGRAM	1			R0000097	MF	R					2 N
PROGRAM BUDGET REQUEST ITEN	I - FORM 12					PHO	NE NO 573-5	526-0711			
DEPARTMENT MO STATE HIGHWAY PATROL	GENERAL HEADO	SITE NAME QUARTERS COM	MPLEX	ANNEX BUILDING	ASSET NAME	E		ORG NUMBER	DEPT	PRIORITY PRIORITY 4	
·								3300	FMDCI	PRIORITY 1	1
DESCRIPTION	OF WORK HVAC REPL	ACEMENT				JL	JSTIFICATION	N		******	
REPLACE TWO (2) 71/2 TON ROOF 1 THAT PROVIDE HVAC FOR THE 3RD	OP UNITS WITH TWO (2 FLOOR SERVER ROON) 15 TON ROOF 1 IN THE ANNE>	TOP UNITS X BUILDING.	THE EXISTING HVAC	C SYSTEM NO L ER ROOM DEMA	LONGER CA ANDS AND 1	N PROVIDE 1 NEEDS TO BE	THE REQUIRE	ED COOLII TO 15 TO	NG FOR THE N UNITS.	
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				COMPONENT AGE 1	10 YEARS	FAC	CILITY AGE 45	YEARS			
Prior Ap	propriation			COMPONENT AGE 1	10 YEARS		CILITY AGE 45 Range Plan) YEARS		HB SECT	
Prior Ap \$0		\$0	Biennium Bu	udget Request	······································		Range Plan	<u></u>	Year 6	HB SECT 0018.04	
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	Ludget Request Fiscal Year 2 F 2019	Fiscal Year 3	Long Fiscal Year 4 2021	Range Plan 4 Fiscal Ye 2022	ear 5 Fiscal 2 2	023	0018.04 TOTAL G RECOMMENI	i0 IOV DATION
\$0			Biennium Bu Fiscal Year 1 2018	Ludget Request Fiscal Year 2 F 2019	Fiscal Year 3	Long Fiscal Year 4 2021	Range Plan 4 Fiscal Ye	ear 5 Fiscal	023	0018.04 TOTAL G	i0 IOV DATION
\$0 \$0 \$0 Governor's F	Recommendation	\$0 \$0	Biennium Bu Fiscal Year 1 2018 \$140,589	Lidget Request Fiscal Year 2 F 2019 \$0 TAFP Ap	Fiscal Year 3 I 2020 \$0 Appropriation	Long Fiscal Year 4 2021	Range Plan 4 Fiscal Ye 2022 \$0	ear 5 Fiscal 2 2 20 \$0	023 \$0	0018.04 TOTAL G RECOMMENI \$140,58 act Expenditure	iOV DATION 39 Plan for
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$140,589	Lidget Request Fiscal Year 2 F 2019 \$0	Fiscal Year 3 2020 \$0	Long Fiscal Year 4 2021	Range Plan 4 Fiscal Ye 2022 \$0 2019	ear 5 Fiscal 2 2 20 \$0 Operations Bu	023 \$0 udget impa m	0018.04 TOTAL G RECOMMENI \$140,58 act Expenditure	iOV DATION 39 Plan for
\$0 \$0 \$0 Governor's F Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERV	Recommendation 2018 /E \$0 \$0 \$0	\$0 \$0 2019 \$ \$ \$	Biennium Bu Fiscal Year 1 2018 \$140,589 60 GENERAL REVI 50 FACILITIES MAI	L Jdget Request Fiscal Year 2 2019 \$0 \$0 TAFP Ap Fund Name	Fiscal Year 3 1 2020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Fiscal Year 4 2021 8 8 \$0 \$0 \$0 \$0	Range Plan 4 Fiscal Ye 2022 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 Fiscal 2 2 \$0 Operations Bu	023 \$0 udget impa m Services 0 d Expense	0018.04	40 COV DATION 39 Plan for st \$0.00 \$0.00
\$0 \$0 \$0 Governor's F Fund Name GENERAL REVENUE	Recommendation 2018 (/E \$0	\$0 \$0 2019 \$ \$ \$ \$ \$ \$	Biennium Bu Fiscal Year 1 2018 \$140,589 F GO GENERAL REVI 50 FACILITIES MAI	Ludget Request Fiscal Year 2 F 2019 \$0 TAFP Ap Fund Name	Fiscal Year 3 1 2020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Fiscal Year 4 2021 8 8 \$0 \$0	Range Plan 4 Fiscal Ye 2022 \$0 2019 \$0	ear 5 Fiscal 2 2 \$0 Operations Bu Iter FTE/Personal 8 Equipment and	023 \$0 udget impa m Services 0 d Expense	0018.04	40 GOV DATION 39 Plan for st \$0.00

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEGOR		CT KEL	LY HAMM	IACK		
CAPITAL IMPROVEMENT PROGRAM	1.0	:		R000004	1	MR						
PROGRAM BUDGET REQUEST ITEM - FOR	RM 12						PHONE	ENO 573	-526-0711	1		
DEPARTMENT MO STATE HIGHWAY PATROL	GENERAL HEADC	SITE NAME QUARTERS CON	IPLEX	GENERAL HEADC		T NAME BUILDING	i		OF NUM 33	BER DE	PT PR	PRIORITY ORITY 5 ORITY 1
DESCRIPTION OF WO	RK REPL CONC P	ARKING LOT		· · · · · · · · · · · · · · · · · · ·	<u> </u>		JUS	TIFICATIO		["		
REPLACE THE CONCRETE PARKING LOT HEADQUARTERS BUILDING, IN FRONT OF AND AROUND THE ANNEX BUILDING.	PAVEMENT LOCA	TED AROUND T	HE GENERAL N BUILDING	THE EXISTING PA	RKING LO	T CONDITI					NEED 1	O BE REPLACED.
								1 1				
				COMPONENT AG	E 30 YEAF	RS -	FACIL	ITY AGE	YEARS			
Prior Appropria	ation		,	COMPONENT AG	E 30 YEAF	15		· ·	YEARS	· · ·		HB SECTION
Prior Appropria 1415 \$287,560	iation 1415	\$150,000	,		E 30 YEAF			ITY AGE		Fiscal Year	6	HB SECTION 0018.040
		\$150,000 \$0	Biennium Bu	dget Request		ar 3 Fisc	Long R	ITY AGE ange Plan	/ear 5	Fiscal Year 2023		0018.040 TOTAL GOV
1415 \$287,560			Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fisc	Long R cal Year 4	ITY AGE ange Plan Fiscal Y 202	/ear 5	2023		0018.040
1415 \$287,560 \$0 \$0	1415	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$1,070,911	Fiscal Ye	ar 3 Fisc \$0	Long R cal Year 4 2021	ITY AGE ange Plan Fiscal Y 202	/ear 5 22 \$0	2023	\$0	0018.040 TOTAL GOV ECOMMENDATION \$1,338,639
1415 \$287,560 \$0	1415	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$1,070,911	Fiscal Ye	ar 3 Fisc \$0	Long R cal Year 4 2021	ITY AGE ange Plan Fiscal Y 202	/ear 5 22 \$0	2023	\$0	0018.040 TOTAL GOV ECOMMENDATION \$1,338,639
1415 \$287,560 \$0 \$0	1415 nmendation 2018	\$0	Biennium Bu Fiscal Year 1 2018 \$267,728	dget Request Fiscal Year 2 2019 \$1,070,911	Fiscal Ye	ar 3 Fisc \$0 ion 2018	Long R cal Year 4 2021 \$C	ITY AGE ange Plan Fiscal Y 202 2019	Year 5 22 \$0 Operation	2023 ons Budget I Item	\$0 mpact	0018.040 TOTAL GOV ECOMMENDATION \$1,338,639 Expenditure Plan for Cost
1415 \$287,560 \$0 \$0 Governor's Recom	1415 nmendation 2018 \$0 \$0	\$0 \$0 2019 \$(\$(Biennium Bu Fiscal Year 1 2018 \$267,728	dget Request Fiscal Year 2 2019 \$1,070,911 TAFP Fund Name	Fiscal Ye 2020 Appropriati	ar 3 Fisc \$0 ion 2018	Long R cal Year 4 2021 \$0 \$0	ITY AGE ange Plan Fiscal Y 202 2019	Year 5 22 \$0 Operation FTE/Pers Equipme	2023 ons Budget I Item sonal Servic	\$0 RI	0018.040 TOTAL GOV COMMENDATION \$1,338,639 Expenditure Plan for Cost \$0.00 \$0.00
1415 \$287,560 \$0 \$0 \$0 Governor's Recom Fund Name GENERAL REVENUE	1415	\$0 \$0 2019 \$(Biennium Bu Fiscal Year 1 2018 \$267,728	dget Request Fiscal Year 2 2019 \$1,070,911 TAFP Fund Name ENUE	Fiscal Ye 2020 Appropriati	ar 3 Fisc \$0 ion 2018	Long R cal Year 4 2021 \$0	ITY AGE ange Plan Fiscal Y 202 2019	/ear 5 22 \$0 Operation FTE/Pers Equipme Equipme	2023 ons Budget I Item sonal Servic	\$0 RI	0018.040 TOTAL GOV ECOMMENDATION \$1,338,639 Expenditure Plan for Cost \$0.00

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEG	ORY CO	NTACT	KELL	Y HAM	MACK		
CAPITAL IMPROVEMENT PROGRAM				R000008	2	MR	2						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12			-			PH	ONE NC) 573-{	5 26-07	11		
							_				ORG		PRIORITY
MO STATE HIGHWAY PATROL	MISSOURI STATI	- HIGHWAY PATI	ROL	VARIOUS RADIO	IOWERI	RANSMI	I IER BLL	JGS		NU	MBER D	EPT PR	IORITY 6
										3	300 F	MDCPR	ORITY 1
DESCRIPTION OF V	ORK ROOF REP	LACEMENT						JUSTIFI	CATIO	N			
LABOR AND MATERIALS REQUIRED TO F BUILDINGS LOCATED AT REMOTE TOWE INCLUDED: BENDAVIS (TEXAS COUNTY) BRINKTOWN (MARIES COUNTY), CHERR COUNTY), HUME (BATES COUNTY), CHER (DENT COUNTY), RICHWOODS (WASHIM COUNTY), AULLVILLE (LAFAYETTE COUN WINDSOR (JOHNSON COUNTY), DEEPW, COUNTY).	R SITES. THE FO , BLOOMFIELD (SI YVILLE (DENT COI RENCETON (STE. GTON COUNTY), S ITY), GOLDEN CIT	LLOWING SITES . FODDARD COUN JNTY), GOODHO GENEVIEVE COL HIRLEY (WASHIN Y (BARTON COUI	ARE TY), PE (DOUGLAS JNTY), LENOX IGTON NTY),	THE EXISTING RC YEARLY AND REF						HEIR L	JSEFUL LIF	E. LEAK	S ARE IDENTIFIED
	·												
									•				
				COMPONENT AG	E YEARS	;	FACI	ILITY AG	E YEA	RS			
Prior Appropri	ation	<u> </u>	Biennium Bu	dget Request			Lon	ng Range	e Plan			1	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear3 F	Fiscal Yea	ar4 F	iscal Ye	ear 5	Fiscal Yea	ir 6	0018.040
\$0		\$0	2018	2019	202	0	2021		2022	,	2023		TOTAL GOV
					202		2021		2021		2020		ECOMMENDATION
\$0		\$0	\$151,932	\$607,730		\$0		\$0		\$0		\$0	\$759,662
Governor's Recon	mendation	l.		TAFP	Appropria	L			T T	Opera	tions Budge	t Impact	Expenditure Plan for
Fund Name	2018	2019	ļ <u> </u>	Fund Name	· + P· - P··-	2018		2019			ltem		Cost
·						2010		2019					
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE STATE HWYS AND TRANS DEPT	\$0 \$0 \$0 \$151,932 \$0 \$0 \$0			ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm	ersonal Serv nent and Exp nent Purchas	penses	\$0.00 \$0.00 \$0.00
TOTAL	\$151,932	\$607,730		TOTAL			\$0		\$0		TOTAL		\$0

.

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department MO VETERANS COMMIS	SION				CI Coordinator TIM NORTON	Phone nu 573-522-1			
						Governor's	Recommendation	· · · · · · · · · · · · · · · · · · ·	
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
MO VETERANS COMMISSION MULTIPLE ASSETS	MAINT & REPAIR	MR		2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$1,500,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000	0018.045
WARRENSBURG VETERANS HOME PAVEMENT	REPLACE PAVEMENT & FENCE	MR	·2	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$1,698,905 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,698,905	0018.045
CAPE GIRARDEAU VETERANS HOME PAVEMENT AND EXTERIOR LIGHTING	PAVEMENT & EXT. LIGHTING	MR	3	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$1,965,387 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,965,387	0018.045
MO VETERANS COMMISSION HOMES & CEMETERIES	ELECTRICAL MODIFICATIONS	MR	4	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$294,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$294,000	0018.045
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME BUILDING	RENOVATIONS & NEW CHAPEL	MR	5	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$19,162,157 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$19,162,157	0018.045
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME BUILDING	UPGRADES & RENOVATIONS	MR	6	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$11,122,599 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$11,122,599	0018.045

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$35,743,048

STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	10 C	CATEGORY	CONTA	CT TIM	NORTON			
CAPITAL IMPROVEMENT PROGRAM				U0000016	s	MR	DUONE	NO 572	-522-1403			
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						FRUNE		-522-1403			
DEPARTMENT MO VETERANS COMMISSION	MO VETERANS C	SITE NAME		MULTIPLE ASSET		TNAME			ORG NUMBE			PRIORITY DRITY 1
									2090	FM	DCPRIC	DRITY 1
DESCRIPTION C	FWORK MAINT &	REPAIR					JUST	IFICATIO)N			
FUNDS TO BE USED AT THE MISSOURI 1 AND VETERAN SERVICE OFFICES FOR I	VETERANS COMMIS MAINTENANCE, REF	SSION HOMES, PAIRS AND IMP	ROVEMENTS.	THROUGHOUT TH THE FACILITIES T CEMETERIES AND VETERANS. THES TRUST FUND, WIL VETERAN SERVIC STATEWIDE.	HAT MUST (VETERAN) SE FUNDS, V LL BE USED	BE REPAIR IS SERVICE WHICH ARI FOR CONS	ED IMME OFFICES FROM T STRUCTIO	DIATELY S OPERAT HE VETE DN, MAIN	TO KEEP O TIONAL ANE RANS COM TENANCE, /	UR VETE O WELL M MISSION AND REP	RANS I AINTAI CAPIT	HOMES, NED FOR OUR AL IMPROVEMEN ENTS AT THE
•												
•				COMPONENT AGE	E YEARS		FACILITY	AGE YE	ARS			
Prior Approp	rlation		Biennium Bu	COMPONENT AGE	E YEARS		FACILITY Long Ra		ARS			HB SECTION
Prior Approp \$0	riation	\$0	Biennium Bu Fiscal Year 1		E YEARS Fiscal Year	······································				cal Year (HB SECTION 0018.045
	riation	\$0 \$0		idget Request	· · · · · · · · · · · · · · · · · · ·	ır 3 Fisca	Long Ra	nge Plan	/ear 5 Fis	cal Year (2023		0018.045 TOTAL GOV
\$0	rlation		Fiscal Year 1	idget Request Fiscal Year 2 2019	Fiscal Year	ır 3 Fisca	Long Ra Il Year 4	nge Plan Fiscal Y	/ear 5 Fis	2023		0018.045 TOTAL GOV
\$0 \$0	riation	\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019	Fiscal Year	ır 3 Fisca 2	Long Ra Il Year 4 2021	nge Plan Fiscal Y	'ear 5 Fis 22	2023	RE	0018.045 TOTAL GOV COMMENDATIO
\$0 \$0 \$0		\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019 \$0	Fiscal Year 2020	so Fisca	Long Ra Il Year 4 2021	nge Plan Fiscal Y	Year 5 Fis 22 \$0	2023	\$0 RE	0018.045 TOTAL GOV COMMENDATIO \$1,500,000
\$0 \$0 \$0 Governor's Reco	mmendation	\$0 \$0	Fiscal Year 1 2018 \$1,500,000	ndget Request Fiscal Year 2 2019 \$0 TAFP	Fiscal Year	son	Long Ra Il Year 4 2021 \$0	nge Plan Fiscal Y 202	fear 5 Fis 22 \$0 Operations	2023 S Budget I	\$0 RE	0018.045 TOTAL GOV COMMENDATIO \$1,500,000
\$0 \$0 \$0 Govemor's Reco Fund Name	mmendation 2018	\$0 \$0 2019	Fiscal Year 1 2018 \$1,500,000	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Year 2020	r 3 Fisca \$0 50 2018	Long Ra I Year 4 2021 \$0 20	nge Plan Fiscal Y 202 D19	Year 5 Fis 22 \$0 Operations	2023 S Budget In Item	\$0 RE	0018.045 TOTAL GOV COMMENDATIO \$1,500,000 Expenditure Plan f Cost
\$0 \$0 \$0 \$0 Govemor's Reco Fund Name GENERAL REVENUE	mmendation 2018 \$0 \$0	\$0 \$0 2019 \$ \$	Fiscal Year 1 2018 \$1,500,000	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Year 2020 Appropriatio	ur 3 Fisca \$0 50 2018	Long Ra I Year 4 2021 \$0 20 20	nge Plan Fiscal Y 202 019 \$0 \$0	Year 5 Fis 22 \$0 Operations FTE/Persor Equipment	2023 Budget II Item nal Service and Exce	mpact E	0018.045 TOTAL GOV COMMENDATIO \$1,500,000 Expenditure Plan f Cost \$0 \$0
\$0 \$0 \$0 Govemor's Reco	mmendation 2018 \$0	\$0 \$0 2019 \$	Fiscal Year 1 2018 \$1,500,000 0 GENERAL REV 0 FACILITIES MA 0 0	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Year 2020 Appropriatio	r 3 Fisca \$0 50 2018	Long Ra I Year 4 2021 \$0 20	nge Plan Fiscal Y 202 019 \$0 \$0	Year 5 Fis 22 \$0 Operations FTE/Persor Equipment Equipment	2023 Budget II Item nal Service and Exce	mpact E	0018.045 TOTAL GOV COMMENDATIO \$1,500,000 Expenditure Plan f Cost

STATE OF MISSOURI, OFFICE OF ADM	INISTRATION		[REQUEST	NO	CATEGO	RY CO		NORTO	DN		
CAPITAL IMPROVEMENT PROGRAM				U000003	3	MR						
PROGRAM BUDGET REQUEST ITEM -	FORM 12							ONE NO 57	3-522-14	103 		
DEPARTMENT MO VETERANS COMMISSION	WARRENSBURG	SITE NAME	ИF	PAVEMENT	AS	SET NAME				ORG		RIORITY
										DEP		RITY 2
DESCRIPTION OF WO								JUSTIFICATI		4000 [FMD	CPRIC	RITY 1
REPLACE PAVEMENT, SIDEWALKS, A				AS THE FACILITY								
AROUND PERIMETER OF PROPERTY				DETERIORATION NECESSARY AS RESIDENTIAL PR	. THE A THE ARE	DDITION OF	FENCIN	IG AROUND	THE PE	RIMETER OF T	HE PR	OPERTY IS
	·											
	•											
						•						
	-											
				•				×			• .	
				COMPONENT AG	e year	S	FACIL		EARS			
Prior Appr	opriation		Biennium Bu	idget Request			Long	g Range Plar			1	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 Fi	scal Year	r 4 Fiscal	Year 5	Fiscal Year 6	1	0018.045
\$0		\$0	2018	2019	20	20	2021	20	22	2023		TOTAL GOV
\$0	· · ·	\$0	\$1,698,905	\$0		\$0		\$0	\$0	\$		COMMENDATION \$1,698,905
	. •. •											• .,
·												
Governor's Re					Approp				Opera	ations Budget Im	pact E	kpenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0	\$0 \$0	GENERAL REV	ENUE INTENANCE RESE	RVE		\$0 \$0	\$	D Equipr	ersonal Services ment and Expension	:0 ses	\$0.00 \$0.00
VETERANS' COMMISSION CI TRUST	\$0 \$1,698,905	\$0 \$0					\$0 \$0	\$ \$		nent Purchases		\$0.00
	\$0 \$0	\$0 \$0					\$0 \$0	\$ \$				
	ΨŪ	φ.					<u> </u>					
TOTAL	\$1,698,905	\$0		TOTAL			\$0	\$	0	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEGOR	Y CONTA	CT TIM	NORTON		
CAPITAL IMPROVEMENT PROGRAM				U000004	2	MR					
PROGRAM BUDGET REQUEST ITEM	FORM 12			<u></u>				NO 573-	522-1403		
DEPARTMENT MO VETERANS COMMISSION	CAPE GIRARDEA	SITE NAME	DME	PAVEMENT AND		et name R lighting			OR NUME 455	BER DEPTI	PRIORITY PRIORITY 3 PRIORITY 1
DESCRIPTION OF V	WORK PAVEMENT & E	EXT. LIGHTING					JUS	TIFICATIO	N		
REMOVE AND REPLACE EXTERIOR O DAMAGED. UPGRADE EXTERIOR LIC ENERGY USAGE.				THE EXTERIOR C UPGRADES TO LI							n. Lighting
				1							
	•									-	
	,		,								
				COMPONENT AG	E YEARS	.	FACILITY	AGE YE	ARS		
Prior App	ropriation		Biennium Bu	idget Request			Long Ra	ange Plan		. }	HB SECTION 0018.045
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	al Year 4	Fiscal Y	ear 5 F	Fiscal Year 6	
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV
\$0		\$0	\$1,965,387	\$0		\$0	\$0		\$0	\$0	RECOMMENDATION \$1,965,387
								l			
	ecommendation			TAFP	Appropria	· · · ·		•	Operatio		ict Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE VETERANS' COMMISSION CI TRUST	50 \$0 \$0 \$1,965,387 \$0 \$0 \$0	\$0 \$0 \$0 \$0		ENUE INTENANCE RESE	ERVE	-	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipmei Equipmei	ional Services (nt and Expense nt Purchases	
TOTAL	\$1,965,387	\$0)	TOTAL			\$0	\$0		TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADM	INISTRATION		-	REQUEST	NO ON	CATEGORY	CONTAC	ст тімі	NORTON		
CAPITAL IMPROVEMENT PROGRAM				U0000043	3	MR					·
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PHONE	NO 573-	-522-1403		
DEPARTMENT NO VETERANS COMMISSION	MO VETERANS CO	SITE NAME		HOMES & CEMET		T NAME			ORG NUMBER 2090	1	PRIORITY PRIORITY 4 PRIORITY 1
DESCRIPTION OF WO) NRK ELECTRICAL MC	DIFICATIONS		·			JUST	IFICATIO	l		
CONDUCT ELECTRICAL STUDIES PER AVC CEMETERIES. IMPLEMENT LATES HAZARD LABELS FOR ALL MAJOR ELE SOUNDARIES, PERSONAL PROTECTIV	CODE REQUIREMENT ST ELECTRICAL CODE CTRICAL EQUIPMENT	TS AT 7 MVC HO E REQUIREMENT, DETERMINE I	NTS, DETAILED FLASH HAZARD	CEMETERIES TO	UPGRADE	ELECTRICA	ANS AFF	AIRS REC	QUIRES ALL S		FERANS HOMES AND FOUR VETERANS,
	•										
				COMPONENT AG	e years	F	FACILITY	AGE YE/	ARS		
Prior Appro	priation		Biennium Bu	COMPONENT AG	e years		FACILITY .	<u> </u>	ARS		HB SECTION
Prior Appro \$0	priation	\$0	Biennium Bu Fiscal Year 1	L	E YEARS Fiscal Yea	· · · · · · · · · · · · · · · · · · ·		<u> </u>	·····	l Year 6	HB SECTION 0018.045
	priation	\$0 \$0 \$0		Ludget Request Fiscal Year 2 2019	· • · • · • · • · • · • · • · • · • · •	ar 3 Fiscal	Long Rai	nge Plan	Year 5 Fisca	I Year 6 2023 \$0	
\$0 \$0		\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Yea	ar 3 Fiscal 2 \$0	Long Rai I Year 4 021	nge Plan Fiscal Y	fear 5 Fisca 22 2 \$0	2023 \$0	0018.045 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$294,000	udget Request Fiscal Year 2 2019 \$0	Fiscal Yea 2020	ar 3 Fiscal 2 \$0	Long Rai I Year 4 021 \$0	nge Plan Fiscal Y	fear 5 Fisca 22 2 \$0 Operations B	2023 \$0	0018.045 TOTAL GOV RECOMMENDATION \$294,000
\$0 \$0 \$0 Governor's Rec	ommendation	\$0 \$0 2019 \$(Fiscal Year 1 2018 \$294,000 0 GENERAL REV 0 FACILITIES MA 0	Ludget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yea 2020 Appropriatio	ar 3 Fiscal 2 \$0 on	Long Rar 1 Year 4 021 \$0 20 0 0 0 0 0	nge Plan Fiscal Y 202 019 \$0 \$0	ear 5 Fisca 2 2 2 \$0 Operations B Ite FTE/Personal Equipment an Equipment Pu	2023 \$0 udget Imp om Services d d Expense	0018.045 TOTAL GOV RECOMMENDATION \$294,000 act Expenditure Plan for Cost 0 \$0.00

STATE OF MISSOURI, OFFICE OF ADMI	REQUEST	NO	CATEGORY	CONTAC	т тім	NORTON	1					
CAPITAL IMPROVEMENT PROGRAM	U0000007 MR PHONE NO 573-522-1403											
PROGRAM BUDGET REQUEST ITEM - F		PHONE NO 573-522-1403										
DEPARTMENT MO VETERANS COMMISSION	ASSET NAME ORG PRIORIT ST. LOUIS VETERANS HOME BUILDING NUMBER DEPT PRIORITY 5							PRIORITY ORITY 5				
	4550 FMDCPRIORITY 1								ORITY 1			
DESCRIPTION OF WO	JUSTIFICATION											
PROJECT INCLUDES UPGRADES TO FI COMPONENTS, CONSTRUCTING MISC RENOVATING THE EXISTING NURSES ETC. ALSO INCLUDED WILL BE A NEW SMALL CHAPEL FOR A VETERANS REF	OFFICES, EILING TILE, CURRENT	REACHED ITS EX THE ADMINISTRA HOME ADDED AN INCORPORATED FOR 200 VETERA ENOUGH VETERA OUTSIDE OR NOT MVC WILL REQUE HELP SUPPLEME BE TO REIMBURS	THE HVA PECTED L ADDITION INTO THE NS. SINCI NS OR TH ATTENDI EST A CON NT THE CO SPECIFIC	C SYSTEM IS IFESPAN. A WAS ORIG VAL 100 BEDS EXISTING OF E THE ADDITI IEIR FAMILIE ING SERVICE ISTRUCTION OST OF THIS ND IN WHICH TO THIS PR	FARTIALI INALLY CC WHICH R FICE SPA ION OF A 1 S. MANY AT THE R GRANT FI PROJECT I THE ORIO OJECT AN	LY ORIG DNSTRU EQUIRE CE. THI 100 BED FIMES V EGULAF ROM TH . ANY F SINAL IN D FACIL	ETED W ED ADDI E EXISTI WING, T ETERAN R SCHEE E DEPAI EDERAL WOICE N	ID IS NEED (ITH A 200 BE TIONAL STAI ING CHAPEL ING CHAPEL IS ARE SITTI DULED TIME. RTMENT OF GRANT FUI WAS PAID. F	DF UPG Ed hon FF, WH WAS (NO LC ING IN VETEF NDS RE FEDER/	RADES AS IT HAS ME. IN 2003 THE ICH WAS DRIGINALLY BUILT DNGER SEATS THE HALLWAY RANS AFFAIRS TO ECEIVED SHALL		
				COMPONENT AG	E 21 YEAI	RS	FACILIT	Y AGE 2	21 YEAR	IS		
Prior Appro	priation		Biennium Bi	udget Request		Long Range Plan					HB SECTION 0018.045	
\$0	·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fisca	Year 4	Fiscal Y	'ear 5	Fiscal Year 6	6	0018.045
\$0		\$0	2018	2019	2020) 2	021	202	22	2023		TOTAL GOV
\$0	· · ·	\$0	\$19,162,157	\$0		\$0	\$0	\$0		;	\$0 RECOMMEND \$0 \$19.162.15	COMMENDATION \$19,162,157
						l l						
·····												
Governor's Rec		TAFP Appropriation				Operat			Operations Budget impact I			
Fund Name	2018	2019	İ	Fund Name		2018	20	19		ltem		Cost
	\$0		GENERAL REV	INTENANCE RESERVE \$0 \$0 \$0			0	\$0	 \$0 FTE/Personal Servic \$0 Equipment and Exp \$0 Equipment Purchas \$0 		85 ()	\$0.0 \$0.0
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE VETERANS' COMMISSION CI TRUST	\$0 \$0 \$19,162,157	\$(\$(\$ \$	0	\$0		ent Purchase	S	\$0.0
FACILITIES MAINTENANCE RESERVE	\$0	\$(TOTAL		\$	0 0 0 0	• -		ent Purchase TOTAL	S	\$0.0

•	REQUEST NO CATEGORY CONTACT TIM					CT TIMI	I NORTON						
CAPITAL IMPROVEMENT PROGRAM	U000000	6	MR	۰ ا	PHONE NO 573-522-1403								
PROGRAM BUDGET REQUEST ITEM - F													
MO VETERANS COMMISSION	DEPARTMENT SITE NAME ERANS COMMISSION CAPE GIRARDEAU VETERANS HOME					ASSET NAME CAPE GIRARDEAU VETERANS HOME BUILDING							PRIORITY
													RIORITY 6 RIORITY 1
DESCRIPTION OF WO						IFICATIO	L		MDCP				
PROJECT INCLUDES NEEDED UPGRAD		JUSTIFICATION THIS FACILITY WAS CONSTRUCTED IN 1989 AND MANY OF THE SYSTEMS ARE ORIGINAL. THIS											
CONSTRUCT AN OUTDOOR BUILDING, J PATCHING AND PAINTING WALLS THRC SMALL STORAGE ROOMS FOR RESIDE	AND PAVILION. REPL	ACING FLOOI	RING, STRUCTING IRS, LIFTS, ETC.	UPGRADE WOUL VETERANS WHO MVC WILL REQUI	D ALLOW RESIDE T EST A COI	US TO CO HERE. NSTRUCT	ONTIN TION G	UE TO I	ROM TH	E STAN E DEPA	DARD OF I	IVING	FOR MISSOURI'S ERANS AFFAIRS TO
				BE TO REIMBURS	SE THE FL	IND IN WI	/HICH T S PROJ	THE ORI	IGINAL IN	IVOICE '	WAS PAID.	FEDE	RECEIVED SHALL RAL FUNDING FOF E DEPARTMENT O
					F 25 YFA	RS		FACILI	TY AGE 2		35		
Print Approx	vision		Biennium Br	COMPONENT AG	E 25 YEA	RS			TY AGE 2	25 YEAF	२ऽ		HBSECTION
Prior Approp	priation			L Idget Request		····	L	.ong Ra	nge Plan				HB SECTION 0018.045
\$0	priation	\$0	Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Y	ear 3 F	L Fiscal Y	.ong Rai (ear 4	nge Plan Fiscal Y	'ear 5	Fiscal Yea	ır 6	0018.045
	priation	\$0 \$0		L Idget Request		ear 3 F	L	.ong Rai (ear 4	nge Plan	'ear 5		-	0018.045 TOTAL GOV
\$0	priation		Fiscal Year 1	idget Request Fiscal Year 2 2019	Fiscal Y	ear 3 F	L Fiscal Y	.ong Rai (ear 4	nge Plan Fiscal Y	'ear 5	Fiscal Yea	-	0018.045 TOTAL GOV
\$0 \$0	oriation	\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019	Fiscal Y	ear3 F	L Fiscal Y	.ong Ra /ear 4 21	nge Plan Fiscal Y	'ear 5 22	Fiscal Yea	-	0018.045 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019 \$0	Fiscal Yo 202	ear 3 F 0 \$0	L Fiscal Y	.ong Ra /ear 4 21	nge Plan Fiscal Y	'ear 5 22 \$0	Fiscal Yea 2023	\$0	0018.045 TOTAL GOV RECOMMENDATION \$11,122,599
\$0 \$0 \$0 Governor's Reco	mmendation	\$0 \$0	Fiscal Year 1 2018 \$11,122,599	idget Request Fiscal Year 2 2019 \$0 TAFF	Fiscal Y	ear 3 F 0 \$0 tion	L Fiscal Y 202	Cong Ra (ear 4 21 \$0	nge Plan Fiscal Y 202	'ear 5 22 \$0	Fiscal Yea 2023 tions Budge	\$0	0018.045 TOTAL GOV RECOMMENDATIO \$11,122,599 tt Expenditure Plan fo
\$0 \$0 \$0 Govemor's Reco Fund Name	ommendation	\$0 \$0 2019	Fiscal Year 1 2018 \$11,122,599	idget Request Fiscal Year 2 2019 \$0 TAFF Fund Name	Fiscal Yo 202	ear 3 F 0 \$0	L Fiscal Y 202 3	Cong Ra (ear 4 21 \$0	nge Plan Fiscal Y 202 019	/ear 5 22 \$0 Operat	Fiscal Yea 2023 tions Budge Item	\$0	0018.045 TOTAL GOV RECOMMENDATIO \$11,122,599 tt Expenditure Plan for Cost
\$0 \$0 \$0 \$0 Governor's Reco Fund Name GENERAL REVENUE	ommendation 2018 \$0	\$0 \$0 	Fiscal Year 1 2018 \$11,122,599	Indget Request Fiscal Year 2 2019 \$0 TAFF Fund Name ENUE	Fiscal Y 202 Appropria	ear 3 F 0 \$0 tion	L Fiscal Y 202 3 8	cong Ran Year 4 21 \$0 20	nge Plan Fiscal Y 202 019 \$0	/ear 5 22 \$0 Operat	Fiscal Yea 2023 tions Budge Item	\$0 t Impac	0018.045 TOTAL GOV RECOMMENDATION \$11,122,599 tt Expenditure Plan for Cost \$0.
\$0 \$0 \$0 \$0 \$0 Governor's Reco Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	2018 \$0 \$0 \$0	\$0 \$0 2019 \$ \$	Fiscal Year 1 2018 \$11,122,599 0 GENERAL REV 0 FACILITIES MA 0	idget Request Fiscal Year 2 2019 \$0 TAFF Fund Name	Fiscal Y 202 Appropria	ear 3 F 0 \$0 tion	L Fiscal Y 202 3 3 \$0 \$0 \$0 \$0	cong Ran Year 4 21 \$0 20	nge Plan Fiscal Y 202 019 \$0 \$0 \$0	'ear 5 22 \$0 Operat FTE/Pe Equipm Equipm	Fiscal Yea 2023 tions Budge Item	\$0 t Impac	0018.045 TOTAL GOV RECOMMENDATIO \$11,122,599 tt Expenditure Plan f Cost \$0. \$0.
\$0 \$0 \$0 \$0 \$0 Governor's Reco Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	mmendation 2018 \$0 \$0 \$0 \$11,122,599 \$0	\$0 \$0 2019 \$ \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$11,122,599 0 GENERAL REV 0 FACILITIES MA 0 0	Indget Request Fiscal Year 2 2019 \$0 TAFF Fund Name ENUE	Fiscal Y 202 Appropria	ear 3 F 0 \$0 tion	L Fiscal Y 202 3 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	cong Ran (ear 4 21 \$0 20	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	'ear 5 22 \$0 Operat FTE/Pe Equipm Equipm	Fiscal Yea 2023 tions Budge Item srsonal Servient and Exc	\$0 t Impac	0018.045 TOTAL GOV RECOMMENDATIO \$11,122,599 tt Expenditure Plan f Cost \$0. \$0.
\$0 \$0 \$0 Govemor's Reco Fund Name	2018 \$0 \$0 \$0 \$0 \$0 \$11,122,599	\$0 \$0 	Fiscal Year 1 2018 \$11,122,599 0 GENERAL REV 0 FACILITIES MA 0 0	Indget Request Fiscal Year 2 2019 \$0 TAFF Fund Name ENUE	Fiscal Y 202 Appropria	ear 3 F 0 \$0 tion	L Fiscal Y 202 8 8 \$0 \$0 \$0 \$0 \$0 \$0	cong Ran (ear 4 21 \$0 20	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	'ear 5 22 \$0 Operat FTE/Pe Equipm Equipm	Fiscal Yea 2023 tions Budge Item srsonal Servient and Exc	\$0 t Impac	0018.045 TOTAL GOV RECOMMENDATION \$11,122,599 tt Expenditure Plan for Cost \$0. \$0.
\$0 \$0 \$0 \$0 \$0 Governor's Reco Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	mmendation 2018 \$0 \$0 \$0 \$11,122,599 \$0	\$0 \$0 2019 \$ \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$11,122,599 0 GENERAL REV 0 FACILITIES MA	Indget Request Fiscal Year 2 2019 \$0 TAFF Fund Name ENUE	Fiscal Y 202 Appropria	ear 3 F 0 \$0 tion	L Fiscal Y 202 3 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	cong Ran Year 4 21 \$0 20	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/ear 5 22 \$0 FTE/Pe Equipm Equipm	Fiscal Yea 2023 tions Budge Item srsonal Servient and Exc	\$0 t Impac	0018.045 TOTAL GOV RECOMMENDATION \$11,122,599 tt Expenditure Plan for Cost \$0. \$0. \$0.
\$0 \$0 \$0 \$0 \$0 Governor's Reco Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE VETERANS' COMMISSION CI TRUST	mmendation 2018 \$0 \$0 \$0 \$11,122,599 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$ \$ \$ \$ \$ \$ \$	Fiscal Year 1 2018 \$11,122,599 0 GENERAL REV 0 FACILITIES MA	Idget Request Fiscal Year 2 2019 \$0 TAFF Fund Name ENUE INTENANCE RESE	Fiscal Y 202 Appropria	ear 3 F 0 \$0 tion	L Fiscal Y 202 8 8 8 8 8 8 8 8 8 8 8 9 8 0 80 80 80 80 80 80 80 80	cong Ran Year 4 21 \$0 20	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/ear 5 22 \$0 FTE/Pe Equipm Equipm	Fiscal Yea 2023 tions Budge Item prisonal Servient and Expent Purcha	\$0 t Impac	0018.045 TOTAL GOV RECOMMENDATION \$11,122,599 tt Expenditure Plan for Cost

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER	Phone nu 573	I mber 3-638-9519							
	· ·						Governor's Recommendation							
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section					
ADJUTANT GENERAL STATE WIDE	FEDERAL FUNDING	MR	1	2018	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$10,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$10,000,000 \$0 \$0 \$0 \$0	\$20,000,000	0018.050					
INDEPENDENCE READINESS CENTER READINESS CENTER BUILDING	REPLACE RUBBER ROOF	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$60,864 \$0 \$0 \$0 \$0 \$0	\$0 \$243,456 \$0 \$0 \$0 \$0 \$0	\$304,320	0018.050					
WARRENTON READINESS CENTER READINESS CENTER BUILDING	REPLACE RUBBER ROOF	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0 \$81,844 \$0 \$0 \$0 \$0 \$0	\$0 \$327,380 \$0 \$0 \$0 \$0 \$0	\$409,224	0018.050					
CAPE GIRARDEAU READINESS CENTER READINESS CENTER BUILDING	REPLACE RUBBER ROOF	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$84,523 \$0 \$0 \$0 \$0 \$0	\$0 \$338,093 \$0 \$0 \$0 \$0 \$0	\$422,616	0018.050					
FORT LEONARD WOOD READINESS CENTER FORT LEONARD WOOD READINESS CENTER	READINESS CTR RENOVATION	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$819,008 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$819,008	0018.050					
JEFFERSON BARRACKS BUILDING 027/270 - MONG TROOP COMMAND	REPLACE BOILER AND HVAC	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0 \$598,200 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$598,200	0018.050					
ADJUTANT GENERAL VARIOUS LOCATIONS	REPLACE LIGHTING	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0 \$534,216 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$534,216	0018.050					

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ST JOSEPH READINESS CENTER READINESS CENTER BUILDING	RENOVATION	MR		·	GEN REVENUE FAC MAIN RES	\$0 \$842,558 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$842,558	0018.050

NUMBER OF WORK ITEMS 8

Governor's Recommendation \$23,930,142

		,								
STATE OF MISSOURI, OFFICE OF ADMIN	REQUEST NO	D CATEGOR	CONTACT MICHAEL WINKLER							
CAPITAL IMPROVEMENT PROGRAM	T0000064	MR								
PROGRAM BUDGET REQUEST ITEM - FO				PHONE NO	D 573-638-95					
						ASSET NAME				
MO NATIONAL GUARD	ADJUTANT GENER	RAL		STATE WIDE	NU		DEPT PR	IORITY 1		
	· · · · ·					2070	FMDCPR	ORITY 1		
	WORK FEDERAL F					JUSTIFI	ICATION		1 ⁹⁹	
THIS REQUEST WOULD AUTHORIZE THE MISSOURI NATIONAL GUARD MASTER C MISSOURI USING STATE CONTRACTING EXTERIOR/INTERIOR REPAIRS, RENOVA REPAIRS. FY 16/17 CI BUDGET REQUES	COOPERATIVE AGRE D PROCEDURES: PR ATIONS, ENVIRONME	EEMENT WITH ROJECTS INCLU ENTAL AND UN	THE STATE OF JDE	THE ADJUTANT GEN REPAIR AND MINOR READINESS CENTEI SITES.	R CONSTRUCTION	AT NATIONAL	GUARD FAC	ILITIES. TH	HE FUNDS	S ARE USED FOR
				COMPONENT AGE	YEARS	FACILITY AG	DE YEARS			
Prior Approp	riation	[COMPONENT AGE Y	YEARS	FACILITY AG				HB SECTION
Prior Appropr 2017 \$10,000,000	riation	\$0		l udget Request		Long Range		Fiscal Ye	par 6	HB SECTION 0018.050
	riation	\$0 \$0	Biennium Bu	l udget Request		Long Range	ə Plan	Fiscal Ye 2023		
2017 \$10,000,000	riation	• -	Biennium Bu Fiscal Year 1	udget Request Fiscal Year 2 F 2019	Fiscal Year 3 Fisc	Long Range al Year 4 F	e Plan Fiscal Year 5	2023	, 	0018.050
2017 \$10,000,000 \$0	· · · · · · · · · · · · · · · · · · ·	\$0	Biennium Bu Fiscal Year 1 2018	Judget Request Fiscal Year 2 F 2019 \$10,000,000	Fiscal Year 3 Fisc 2020 \$0	Long Range al Year 4 F 2021	e Plan iscal Year 5 2022 \$0	2023	\$0 R	0018.050 TOTAL GOV ECOMMENDATION \$20,000,000
2017 \$10,000,000 \$0 \$0	mmendation	\$0 \$0	Biennium Bu Fiscal Year 1 2018 \$10,000,000	Judget Request Fiscal Year 2 F 2019 \$10,000,000 TAFP Ap	Fiscal Year 3 Fisc 2020 \$0 ppropriation	Long Range al Year 4 F 2021 \$0	e Plan Fiscal Year 5 2022 \$0 Opera	2023	\$0 R	0018.050 TOTAL GOV ECOMMENDATION \$20,000,000 Expenditure Plan for
2017 \$10,000,000 \$0 \$0 Governor's Recor	· · · · · · · · · · · · · · · · · · ·	\$0 \$0 	Biennium Bu Fiscal Year 1 2018 \$10,000,000 \$10,000,000 GENERAL REV GENERAL REV GENERAL REV GENERAL REV GENERAL REV	Idget Request Fiscal Year 2 F 2019 \$10,000,000 TAFP Ap Fund Name	Fiscal Year 3 Fisc 2020 \$0 ppropriation 2018	Long Range al Year 4 F 2021	Plan iscal Year 5 2022 \$0 Opera \$0 FTE/P \$0 Equipr	2023 ations Budg	\$0 RI	0018.050 TOTAL GOV ECOMMENDATION \$20,000,000

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STATE OF MISSOURI, OFFICE OF ADMINI	REQUEST	NO	CATEGO	ORY CONT	ACT MICI	MICHAEL WINKLER									
CAPITAL IMPROVEMENT PROGRAM	T000006	9 MR PHONE NO 573-638-9519													
PROGRAM BUDGET REQUEST ITEM - FOI															
DEPARTMENT MO NATIONAL GUARD	INDEPENDENCE	SITE NAME	ITER	ASSET NAME READINESS CENTER BUILDING						RG MBER	PRIORITY				
MO NATIONAL GUARD	INDEI ENDENGE	NEADINE OO CEI	VIER.	NEADINE 00 CEN						DEPT	PRIORITY 2				
						<u> </u>	540 FMDC	PRIORITY 1							
DESCRIPTION OF WO	DESCRIPTION OF WORK REPLACE RUBBER ROOF					JUSTIFICATION									
REPLACE EXISTING RUBBER ROOF ON R	REPLACE EXISTING RUBBER ROOF ON READINESS CENTER.					ROOF IS LEAKING AND NEEDS REPLACED. THE ROOF IS BEYOND THE WARRENTY PERIOD. NUMEROUS REPAIRS HAVE BEEN MADE, BUT EACH RAIN BRINGS NEW LEAKS.									
											i				
				COMPONENT AG	e 18 yea	RS	FACI	LITY AGE (2 YEAR	rs					
Prior Appropri	ation		Biennium Bu	Budget Request Long Range				ange Plan			HB SECTION 0018.050				
\$0	····· <u>·</u> ······························	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fi	iscal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	0010.000				
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV RECOMMENDATION				
\$0		\$0	\$60,864	\$243,456		\$0	\$	D	\$0	\$0	\$304,320				
Governor's Recom	mendation			TAFP	Appropria	ntion		·L	Operat	ions Budget Imp	act Expenditure Plan for				
Fund Name	2018	2019	ļi	Fund Name		2018	· · · · ·	2019		ltem	Cost				
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$60,864	\$0 \$243.456	GENERAL REV	ENUE INTENANCE RESE		· · · ·	\$0 \$0	\$0 \$0	FTE/Pe	rsonal Services ent and Expense	0 \$0.00 >s \$0.00				
	\$0	\$0 \$0					\$0 \$0 \$0	\$0	Equipm	ent Purchases	\$0.00				
	\$0 \$0	\$0					\$01	\$0 \$0							
	\$0	\$0		~			\$0	\$0							
TOTAL	\$60,864	\$243,456		TOTAL			\$0	\$0		TOTAL.	\$0				

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEGORY	CONTA	CT MICI	HAEL W	INKLER	
CAPITAL IMPROVEMENT PROGRAM				T000007	1	MR					
PROGRAM BUDGET REQUEST ITEM	- FORM 12						PHONE	NO 573	-638-951	19	
DEPARTMENT MO NATIONAL GUARD	WARRENTON RE		-D	READINESS CEN							PRIORITY
						DING				DEPT	PRIORITY 3
	l									745 FMDC	PRIORITY 1
	F WORK REPLACE RU	JBBER ROOF						FIFICATIO			
REPLACE EXISTING RUBBER ROOF.					, PARAPE	T WALLS, AN					SUES AROUND THE ION RANDOM HOLES
				COMPONENT AG	E 19 YEA	RS	FACIL	TY AGE 5	3 YEAF	RS	······
Prior Ap	propriation	······	Biennium Bu	idget Request			Long Ra	nge Plan			HB SECTION 0018.050
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisca	l Year 4	Fiscal Y	'ear 5	Fiscal Year 6	0018.000
\$0		\$0	2018	2019	202	0 2	2021	202	2	2023	TOTAL GOV
\$0	:	\$0	\$81,844	\$327,380		\$0	\$0		\$0	\$0	RECOMMENDATION \$409,224
Governor's R	ecommendation		1	TAFP	Арргоргія	ation			Operat	ions Budget Imp	act Expenditure Plan for
Fund Name	2018	2019		Fund Name	Ī	2018	2	019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERV	\$0 E \$81,844 \$0 \$0 \$0 \$0	\$327,380 \$0 \$0 \$0		ENUE INTENANCE RESE	ERVE	\$ \$ \$	0 0 0 0 0 0	\$0	Equipm Equipm	rsonal Services (ent and Expense ent Purchases	0 \$0.00 9 5 \$0.00 \$0.00
TOTAL	\$81,844	\$327,380)	TOTAL		\$	0	\$0	· · ·	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST N	io CA	TEGORY	CONTAC	T MICH	IAEL WINKL	ER	
	:			T0000070		MR	PHONE N	O 573-	638-9519		
PROGRAM BUDGET REQUEST ITEM - FO DEPARTMENT MO NATIONAL GUARD	CAPE GIRARDEA	SITE NAME	CENTER	READINESS CENT	ASSET N ER BUILDING	NAME			ORG NUMBEF 3755	DEPT	PRIORITY PRIORITY 4
										FMDC	PRIORITY 1
DESCRIPTION OF WO REPLACE EXISTING RUBBER ROOF.	DRK REPLACE RU	BBER ROOF		CURRENT ROOF IS OF 2016 HOWEVER			F WARRA		EPAIRS WE		URING THE SUMME
	<i>v</i>	:									
				COMPONENT AGE	17 YEARS		FACILIT	Y AGE 6	7 YEARS		
Prior Approp	iation	T		COMPONENT AGE	E 17 YEARS		FACILIT Long Ran		7 YEARS		HB SECTION
Prior Approp	iation	\$0			E 17 YEARS Fiscal Year 3		Long Ran			zal Year 6	HB SECTION 0018.050
	iation	\$0	Biennium Bu	idget Request		·	Long Rang Year 4	ge Plan	ear 5 Fisc	xal Year 6 2023	0018.050
\$0	iation		Biennium Bu Fiscal Year 1	idget Request Fiscal Year 2 2019	Fiscal Year 3 2020	3 Fiscal	Long Rang Year 4	ge Plan Fiscal Ye	ear 5 Fisc		0018.050
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019 \$338,093	Fiscal Year 3 2020	3 Fiscal 20 \$0	Long Ran Year 4 21	ge Plan Fiscal Ye	ear 5 Fisc 2 \$0	2023 \$0	0018.050 TOTAL GOV RECOMMENDATIO
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$84,523	Idget Request Fiscal Year 2 2019 \$338,093	Fiscal Year 3 2020 \$ Appropriation	3 Fiscal 20 \$0	Long Ran Year 4 21	ge Plan Fiscal Ye 2023	ear 5 Fisc 2 \$0 Operations	2023 \$0	0018.050 TOTAL GOV RECOMMENDATIC \$422,616
\$0 \$0 \$0 Govemor's Recor	nmendation	\$0 \$0 2019 \$1	Biennium Bu Fiscal Year 1 2018 \$84,523	Idget Request Fiscal Year 2 2019 \$338,093 TAFP /	Fiscal Year 3 2020 \$ Appropriation	3 Fiscal 20 \$0	Long Ran Year 4 21 \$0 201	ge Plan Fiscal Ye 2022 19 \$0 \$0	ear 5 Fisc 2 \$0 Operations I FTE/Persona Equipment a Equipment F	2023 \$0 Budget Impa tem al Services (and Expense	0018.050 TOTAL GOV RECOMMENDATIO \$422,616 act Expenditure Plan Cost

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEGO	ORY C	ONTAC	T MICH	IAEL W	/INKLER		
CAPITAL IMPROVEMENT PROGRAM				T000001	4	MR			IO 573-	630 OE-	10		·
PROGRAM BUDGET REQUEST ITEM - FO	RM 12					1	<u> </u>						
DEPARTMENT MO NATIONAL GUARD	FORT LEONARD	SITE NAME WOOD READINE	ESS CENTER	FORT LEONARD		ET NAME		R			DRG MBER		PRIORITY
	1								•	2			ORITY 5
DESCRIPTION OF WORK			. <u> </u>		<u> </u>			III IQTII	FICATIO	[UCPRI	ORITY 1
BUILDING REPAIRS TO THE FORT LEON				INTERIOR AND E								F	
INCLUDE, BUT IS NOT LIMITED TO REPAI RUBBER ROOF, WINDOWS, DOORS. REF FINISHES, DOORS, PLUMBING, HVAC, LIC OF A MASS NOTIFICATION SYSTEM AND	R AND REPLACEM PAIR AND REPLAC GHTING, ELECTRIC	IENT OF EXTER EMENT OF INTE CAL SYSTEM. IN	IOR BRICK, RIOR ISTALLATION	REPAIR/REPLACI						9 YEARS			
				COMPONENT AG	e 19 yea	RS	F	ACILIT	Y AGE 1	9 YEA	RS		
Prior Appropri	ation	T	Biennium Bu	udget Request			Lo	ng Ran	ge Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear3 F	iscal Ye	ar4	Fiscal Y	ear 5	Fiscal Year	6	0018.050
\$0		\$0	2018	2019	202		2021		202	2	2023		TOTAL GOV
\$0		\$0	\$819,008			\$0		\$0		\$0		\$0 RE	COMMENDATION
30		φU	4813,008	ψ0		ΨΟ		ΨŪ		ΨŪ			\$819,008
		ſ											
Governor's Recon	mendation	L		TAFF	Appropria	ation	_			Opera	tions Budget I	mpact I	Expenditure Plan for
Fund Name	2018	2019		Fund Name	T	2018		201	19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$819,008 \$0 \$0 \$0 \$0			'ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipn Equipn	ersonal Servic nent and Expe nent Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$819,008	\$	D	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADM	INISTRATION			REQUEST	NO	CATEGORY	CONTA	CT MIC	HAEL WINK	LER	
CAPITAL IMPROVEMENT PROGRAM				T000007	2	MR	BHONE	NO 572	-638-9519		
PROGRAM BUDGET REQUEST ITEM -	FORM 12						FROME	NO 575	-020-9219		
DEPARTMENT MO NATIONAL GUARD	JEFFERSON BAR	SITE NAME RACKS		BUILDING 027/27		T NAME ROOP CON	IMAND			=R	PRIORITY PRIORITY 6
									3735	FMDC	PRIORITY 1
DESCRIPTION OF W	ORK REPLACE BOIL	ER AND HVAC					JUST	IFICATIO	DN		
REMOVE AND REPLACE BOILER AND	HVAC SYSTEM.			BOILER IS BEYON			ND FAILS I	REQUEN	NTLY. HVA	C SYSTEMS	ARE ENERGY
											s.
				COMPONENT AG	E 35 YEAF	RS	FACILI	TY AGE	121 YEARS		
Prior Appro	opriation		Biennium Bu	dget Request			Long Ra	nge Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fisca	al Year 4	Fiscal Y	'ear 5 Fi	scal Year 6	0018.050
\$0		\$0	2018	2019	2020		2021	202	22	2023	TOTAL GOV
\$0		\$0	\$598,200	\$0		\$0	\$0		\$0	\$0	RECOMMENDATIO \$598,200
	." ·										+ <u> </u>
Governor's Red	commendation			TAFP	Appropriat	ion			Operation	s Budget Imp	bact Expenditure Plan
Fund Name	2018	2019	F	⁻ und Name		2018	2	019		Item	Cost
GENERAL REVENUE	\$0 \$598,200		GENERAL REV	ENUE INTENANCE RESE			\$0 \$0	\$0	FTE/Perso	nal Services and Expens	
FACILITIES MAINTENANCE RESERVE	\$0	\$(INTENANUE RESE			\$0 \$0 \$0	\$0	Equipment	Purchases	es \$(\$(
	\$0 \$0	\$(\$(\$0 \$0 \$0	\$0 \$0			
	\$0	\$(:	\$0	\$0			
TOTAL	\$598,200	\$(TOTAL			\$0	\$0		TOTAL	

STATE OF MISSOURI, OFFICE OF ADM	IINISTRATION			REQUEST	NO	CATE	GORY	CONTAC	T MICI	HAEL W	INKLER		
CAPITAL IMPROVEMENT PROGRAM				T000007	3	м	IR						
PROGRAM BUDGET REQUEST ITEM -	FORM 12	•					'	PHONE	NO 573	-638-95	19		
DEPARTMENT MO NATIONAL GUARD	ADJUTANT GENE	SITE NAME Eral		VARIOUS LOCAT		SET NAM	1E		*		NRG MBER DEI		PRIORITY DRITY 7
										2	070 FM	OCPRI	DRITY 1
DESCRIPTION	F WORK REPLACE	LIGHTING	· · · · · · · · · · · · · · · · · · ·				·	JUST	FICATIC	I			
REPLACE EXISTING T12 FIXTURES WI FACILITIES ARE READINESS CENTERS MONETT, FULTON, LEXINGTON, WEST PERRYVILLE, RICHMOND, CHILLICOTH PORTAGEVILLE.	S, AS LISTED: AUROF PLAINS, BOONVILLE	RA, MEXICO, ST. E, FREDERICKTO	CLAIR, DWN,	T12 BULBS ARE I MUCH MORE EXF NECESSARY LIG	PENSIVE	AND DIF	FICULT	TO OBT	AIN IN S	UFFICIE	ENT NUMBER	STON	
,													
				COMPONENT AG	E 15 YE	ARS		FACILIT	Y AGE 1	5 YEAI	RS		·
Prior Appro	opriation		Biennium Bu	udget Request			L	ong Ran	g e Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal Y	'ear 4	Fiscal Y	ear 5	Fiscal Year 6		0018.050
\$0		\$0	2018	2019	20	020	202	21	202	2	2023		TOTAL GOV
\$0		\$0	\$534,216	\$0		\$0		\$0		\$0	S		COMMENDATION \$534,216
Governor's Rec	commendation	••••••••••••••••••••••••••••••••••••••		TAFP	Approp	riation				Opera	tions Budget I	npact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		201	8	20	19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$534,216 \$0 \$0 \$0 \$0	\$0 \$0 \$0		ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm Equipm	ersonal Service lent and Exper lent Purchases	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$534,216	\$()	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADM	E OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO CATEGORY CONTACT MICHAEL WINKLER						
CAPITAL IMPROVEMENT PROGRAM				T0000074	4	MR					
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PHONE N	IO 573-63	38-9519	.*	
DEPARTMENT MO NATIONAL GUARD	ST JOSEPH READ	SITE NAME DINESS CENTER	3	READINESS CEN	ASSET N/ TER BUILDING				ORG NUMBER 3520		PRIORITY PRIORITY 8 PRIORITY 1
DESCRIPTIO	N OF WORK RENOV	ATION					JUSTI	FICATION	<u>, , , , , , , , , , , , , , , , , ,</u>	_L	
WORK SHALL INCLUDES REPLACEME LIGHTING, WATER HEATERS, BLINDS, CLASSROOM, ADDITION OF CAGING, I SPACE, AND RESEAL DRILL HALL FLO	INTERIOR DRY WALL RELOCATION AND RE	LAND FINISHES	IN EAST		ONAL, AND UTI	LITIES TH	IAT ÀRE E	ENERGY II	NEFFICIENT;	T12 BUL	ies that are worn BS are becoming .e lighting.
-											
				COMPONENT AG	E 28 YEARS			Y AGE 28	YEARS		
Prior Appro				COMPONENT AG			Long Ran	ge Pian			HB SECTION 0018.050
Prior Appro \$0		\$0	Biennium Bu Fiscal Year 1		E 28 YEARS Fiscal Year 3	Fiscal	Long Ran			Year 6	
		\$0 \$0 \$0		idget Request Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal 20	Long Ran	ge Pian			
\$0 \$0	opriation	\$0	Fiscal Year 1 2018	riget Request Fiscal Year 2 2019 \$0	Fiscal Year 3 2020	Fiscal 20	Long Ran Year 4	ge Plan Fiscal Yea 2022	ar 5 Fiscal 1 20 \$0	23 \$0	0018.050 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0	opriation	\$0	Fiscal Year 1 2018 \$842,558	riget Request Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$(Appropriation	Fiscal 20	Long Ran Year 4	ge Pian Fiscal Yea 2022	ar 5 Fiscal 1 20 \$0	23 \$0 dget Imp	0018.050 TOTAL GOV RECOMMENDATION \$842,558
\$0 \$0 \$0 Governor's Rec	opriation	\$0 \$0 	Fiscal Year 1 2018 \$842,558	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Year 3 2020 \$0 Appropriation 2	Fiscal 20	Long Ran Year 4)21 \$0 20	ge Plan Fiscal Yea 2022 19 \$0 F	ar 5 Fiscal 20 \$0 Dperations Buc	23 \$0 dget Impa n Services (Expense	0018.050 TOTAL GOV RECOMMENDATION \$842,558 act Expenditure Plan for Cost () \$0.0

HB SEC. 18.055

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department CORRECTIONS					CI Coordinator CHRIS FORCK	Phone nu 573-751-			
						Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER GARAGE	ROOFING AND RENOVATION	MR	1	2018	GEN REVENUE FAC MAIN RES	\$0 \$108,556 \$0 \$0 \$0 \$0 \$0	\$0 \$434,228 \$0 \$0 \$0 \$0 \$0 \$0	\$ <u>5</u> 42,784	0018.055
KANSAS CITY COMMUNITY RELEASE CENTER KANSAS CITY COMM. RELEASE CENTER	HVAC UPGRADES	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$136,640 \$0 \$0 \$0 \$0 \$0	\$0 \$546,561 \$0 \$0 \$0 \$0 \$0	\$683,201	0018.055
SOUTHEAST CORRECTIONAL CENTER SECURITY SYSTEM	REPLACE SECURITY SYSTEM	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0 \$761,610 \$0 \$0 \$0 \$0 \$0	\$0 \$3,046,439 \$0 \$0 \$0 \$0 \$0	\$3,808,049	0018.055
BOONVILLE CORRECTIONAL CENTER ROOFS VARIOUS BUILDINGS	ROOF REPLACEMENTS	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$468,708 \$0 \$0 \$0 \$0 \$0	\$0 \$1,874,830 \$0 \$0 \$0 \$0 \$0	\$2,343,538	0018.055
FARMINGTON CORRECTIONAL CENTER BUILDING 14 & 15 VFA #29115/29113	ROOF AND WALK IN FREEZER	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$179,720 \$0 \$0 \$0 \$0 \$0	\$0 \$718,882 \$0 \$0 \$0 \$0 \$0	\$898,602	0018.055
MOBERLY CORRECTIONAL CENTER LAGOON	LAGOON SLUDGE REMOVAL	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0 \$229,445 \$0 \$0 \$0 \$0 \$0	\$0 \$917,780 \$0 \$0 \$0 \$0 \$0 \$0	\$1,147,225	0018.055
BOONVILLE CORRECTIONAL CENTER WATER DISTRIBUTION SYSTEM	BACKFLOW PREVENTERS	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0 \$81,923 \$0 \$0 \$0 \$0 \$0	\$0 \$327,691 \$0 \$0 \$0 \$0 \$0 \$0	\$409,614	0018.055

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Blennium Total	H.B. Section
OZARK CORRECTIONAL CENTER SEWER SYSTEM	REPLACE SEWER LINE	MR	8	2018	GEN REVENUE FAC MAIN RES	\$0 \$151,621 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$606,483 \$0 \$0 \$0 \$0 \$0	\$758,104	0018.055
CROSSROADS CORRECTIONAL CENTER SANITARY SEWER NETWORK 2315- 13	LAGOON SLUDGE REMOVAL	MR	9	2018	GEN REVENUE FAC MAIN RES	\$0 \$104,032 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$416,126 \$0 \$0 \$0 \$0 \$0 \$0	\$520,158	0018.055
DEPARTMENT OF CORRECTIONS - ADULT INSTITUTIONS LETHAL FENCE	LETHAL FENCE	MR	10	2018	GEN REVENUE FAC MAIN RES	\$0 \$188,133 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$752,533 \$0 \$0 \$0 \$0 \$0 \$0	\$940,666	0018.055
KENNET COMMUNITY SUPERVISION CENTER HVAC AND BAS SYSTEM	BAS & HVAC SYSTEM	MR	. 11	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$285,442 \$0 \$0 \$0 \$0 \$0	\$285,442	0018.055
POPLAR BLUFF COMMUNITY SUPERVISION CENTER HVAC AND BAS SYSTEM	UPGRADE HVAC SYSTEM	MR	12	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$285,442 \$0 \$0 \$0 \$0 \$0	\$285,442	0018.055
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER LAUNDRY BUILDING	ROOF REPLACEMENT	MR	13	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$523,896 \$0 \$0 \$0 \$0 \$0 \$0	\$523,896	0018.055
MOBERLY CORRECTIONAL CENTER ROOFS VARIOUS BUILDINGS	REPLACE ROOF	MR	14	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,563,379 \$0 \$0 \$0 \$0 \$0 \$0	\$3,563,379	0018.055
FARMINGTON CORRECTIONAL CENTER DINNING ROOM B-SIDE #29	BLDG 29 ROOF	MR	15	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$403,664 \$0 \$0 \$0 \$0 \$0	\$403,664	0018.055

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
CREMER THERAPEUTIC COMMUNITY CENTER SOUTH CENTRAL CREMER BUILDING	REPLACE ROOF	MR	16	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$546,748 \$0 \$0 \$0 \$0 \$0	\$546,748	0018.055
BOONVILLE CORRECTIONAL CENTER ROOFS VARIOUS BUILDINGS	REPLACE ROOFS	MR	17	2018	GEN REVENUE FAC MAIN RES	\$0 \$226,648 \$0 \$0 \$0 \$0 \$0	\$0 \$1,226,119 \$0 \$0 \$0 \$0 \$0	\$1,452,767	0018.055
MO EASTERN CORRECTIONAL CENTER ADMINISTRATION BUILDING	REPLACE ROOF	MR	18	2018	GEN REVENUE FAC MAIN RES	\$0 \$259,442 \$0 \$0 \$0 \$0 \$0	\$0 \$1,037,770 \$0 \$0 \$0 \$0 \$0	\$1,297,212	0018.055
FARMINGTON CORRECTIONAL CENTER A-SIDE CHAPEL	REPLACE ROOF	MR	19	2018	GEN REVENUE FAC MAIN RES	\$0 \$157,566 \$0 \$0 \$0 \$0 \$0	\$0 \$630,263 \$0 \$0 \$0 \$0 \$0	\$787,829	0018.055
MARYVILLE TREATMENT CENTER MULTIPLE BUILDINGS	ROOF REPLACEMENT	MR	20	2018	GEN REVENUE FAC MAIN RES	\$0 \$367,096 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$367,096	0018.055
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER EDUCATION/ WAREHOUSE/ CANTEEN	ROOF REPLACEMENT	MR	21	2018	GEN REVENUE FAC MAIN RES	\$0 \$806,304 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$806,304	0018.055
FULTON RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER SALLY PORT GATE	SALLY PORT GATE	MR	22	2018	GEN REVENUE FAC MAIN RES	\$0 \$336,221 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$336,221	0018.055
POTOSI CORRECTIONAL CENTER POWER PLANT	EMERGENCY GENERATOR	MR	23	2018	GEN REVENUE FAC MAIN RES	\$0 \$288,487 \$0 \$0 \$0 \$0 \$0	\$0 \$1,153,950 \$0 \$0 \$0 \$0 \$0 \$0	\$1,442,437	0018.055

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
MOBERLY CORRECTIONAL CENTER GENERATOR & SWITCHGEAR	GENERATOR & TRANSFER	MR	24	2018	GEN REVENUE FAC MAIN RES	\$0 \$274,779 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,099,114 \$0 \$0 \$0 \$0 \$0	\$1,373,893	0018.055
MARYVILLE TREATMENT CENTER BUILDING #3	STEAM, WATER, SEWER LINE	MR	25	2018	GEN REVENUE FAC MAIN RES	\$0 \$685,000 \$0 \$0 \$0 \$0 \$0	\$0 \$521,736 \$0 \$0 \$0 \$0 \$0	\$1,206,736	0018.055
FARMINGTON CORRECTIONAL CENTER VARIOUS	ROOF REPLACEMENT	MR	26	2018	GEN REVENUE FAC MAIN RES	\$0 \$500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$1,858,995 \$0 \$0 \$0 \$0 \$0	\$2,358,995	0018.055
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER COMMUNITY SERVICES BLDG (ILS)	ROOF REPLACEMENT	MR	27	2018	GEN REVENUE FAC MAIN RES	\$0 \$599,464 \$0 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0	\$1,599,464	0018.055

NUMBER OF WORK ITEMS 27

Governor's Recommendation \$30,689,466

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATE	GORY	CONTAC	T CHR	IS FOR	СК		
CAPITAL IMPROVEMENT PROGRAM			,	C000033	6	м	IR	`					
PROGRAM BUDGET REQUEST ITEM - FO	RM 12				-			PHONE N	NO 573-	751-71	69		
DEPARTMENT		SITE NAME			AS	SET NAM	ΛE			C	DRG		PRIORITY
CORRECTIONS	WESTERN RECE		SILA	GARAGE						NU	MBER D	EPT PRI	ORITY 1
										3	956 F	MDCPRI	ORITY 1
DESCRIPTION OF WOR	rk roofing and	RENOVATION						JUSTI	FICATIO	N	÷		
REPLACE MEMBRANE ROOF, INSULATE DOWNSPOUTS. WATERPROOF FOUNDA INTERIOR OFFICE SPACE INCLUDING W FINISHES	TION, TUCK POINT	6 & SEAL BRICK.	REMODEL OF	THE EXISTING RO THIS BUILDING W COLD STORAGE DAMAGE TO EXT		LLOW PF	ROPERT	TY ROOM	TO TRA	NSFEF	OUT OF C	URRENT	LOCATION IN
VFA # 29406													
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				1									
· · ·													
				COMPONENT AG	E 103 Y	EARS			TY AGE	136 YE/	ARS		
Prior Appropr	lation		Biennium Bu	udget Request				Long Ran	ge Plan				HB SECTION 0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal	Year 4	Fiscal Y	ear 5	Fiscal Yea	r 6	0010.000
\$0		\$0	2018	2019	20	020	20	21	202	2	2023		TOTAL GOV
\$0		\$0	\$108,556	\$434,228		\$0		\$0		\$0		\$0 RE	COMMENDATION \$542,784
			<i>•</i> • <i>•</i> - <i>•</i> - <i>•</i> - <i>•</i>										4012,701
						ł							
Governor's Recor	nmendation	L.		TAFF	• Арргор	riation		/		Орега	tions Budge	t Impact I	Expenditure Plan for
Fund Name	2018	2019		Fund Name		201	8	20	19		ltem	<u> </u>	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REV			· · · · · · · · · · · · · · · · · · ·	\$0		\$0	FTE/Pe	ersonal Serv	ices 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$108,556 \$0	\$434,228 \$(INTENANCE RES	ERVE		\$0 \$0		\$0 \$0	Equipri	nent and Exp nent Purchas	oenses Ses	\$0.00 \$0.00
	\$0 \$0	\$0					\$0 \$0	1	\$0 \$0				+
	\$0 \$0	\$0	5				\$0 \$0		\$0 \$0				
	·										•		
TOTAL	\$108,556	\$434,228	3	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGORY	CONTAC	CHR	IS FORCK		
CAPITAL IMPROVEMENT PROGRAM			1	C000023	6	MR	PHONE N	0 572	761 7100		· .
PROGRAM BUDGET REQUEST ITEM - F	ORM 12	<i></i>						0 5/3-	-751-7109		
DEPARTMENT CORRECTIONS	KANSAS CITY CO	SITE NAME	EASE CENTER	KANSAS CITY CO		T NAME ASE CENTER	2		ORG NUMBER	DEPT PF	
	4								3939	FMDCPR	IORITY 1
DESCRIPTION	F WORK HVAC UP	GRADES					JUSTI	ICATIO	N		
REPAIR/REPLACE FAILED COMPONEN INCLUDES COMPRESSORS, EVAPORA AUTOMATION SYSTEM UPGRADE. VFA# 29350			ND BUILDING	EXISTING BUILDI EXCEEDED THER THIS FACILITY DO DANGEROUS WO INOPERABLE.	RE USEFUL	LIFE. MANY AVE OPERAI	UNITS HAY	/E FAIL DWS, SO	ED AND/OR IN D AIRFLOW IS	I CONSTAN [®] MINIMAL AI	I NEED OF REPAIR
									×.		•
				COMPONENT AG	E 17 YEAR	s	FACILIT	Y AGE 1	7 YEARS		
Prior Appro	priation		Biennium Bu	idget Request			Long Ran	je Plan			HB SECTION
\$0	<u> </u>	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Yea	ar 3 Fiscal	Year 4	Fiscal Y	ear 5 Fisca	Year 6	0018.055
\$0		\$0	2018	2019	2020	2	021	202	2 2	023	TOTAL GOV
\$0		\$0	\$136,640	\$546,561		\$0	\$0		\$0	\$0	ECOMMENDATION \$683,201
Governor's Rec	Governor's Recommendation TAFP Appropriation Operations Budget Impact Exp					Expenditure Plan for					
Fund Name	2018	2019	1	Fund Name		2018	201	9	lte	m	Cost
GENERAL REVENUE	\$0 \$136,640	\$(\$546,56		ENUE INTENANCE RESE	ERVE	\$0 \$0 \$0 \$0		\$0 \$0	FTE/Personal Equipment an Equipment Pu	d Expenses	\$0.0 \$0.0 \$0.0
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0	\$	ol			\$	01	2611			
		\$(\$(\$(\$) \$(0	\$0 \$0 \$0			

	DMINISTRATION		REQUEST	NO	CATEGORY	CONTA	CT CHR	IS FORCI	ĸ			
				C00050		MR	PHONE	NO 573-	.751_7189	.		
PROGRAM BUDGET REQUEST ITEM	- FORM 12			···								
DEPARTMENT CORRECTIONS	SOUTHEAST COR	SITE NAME RECTIONAL CE	INTER	SECURITY SYSTE				•	OR NUM	RED		PRIORITY
										DE DE		ORITY 3
	l								399	94 FN	IDCPR	ORITY 1
DESCRIPTION OF 1 REPLACE ELECTRONIC SECURITY S	WORK REPLACE SECU							IFICATIO				NT. THE EXISTING
SECURITY SYSTEM. VFA # 25587					DNENTS AI PAIRS. EXIS IG SYSTEM . LIMITED S	RE NOT REA STING FENC MARE NO LO SPARE PAR	DILY AVA E DETEC DNGER BE TS ARE A	VILABLE A TION SYS EING PRC VAILABLE	ND PROG STEM IS B DUCED /	GRAMMINO BEYOND IT AND SUPP	G SERV S USEF ORTED	ICE IS COSTLY IN FUL LIFE. PARTS BY
											-	
				COMPONENT AG	e 11 yeaf	RS		TY AGE 1	1 YEARS	S	- 	
Prior Ap	propriation			COMPONENT AG	e 11 yeaf	RS		TY AGE 1 nge Plan	11 YEARS	S	<u>.</u> 	HB SECTION 0018.055
Prior Ap \$0	propriation	\$0			E 11 YEAF					S Fiscal Year	6	HB SECTION 0018.055
	propriation	\$0 \$0	Biennium Bu	dget Request		ar 3 Fisca	Long Ra	nge Plan	'ear 5 I			0018.055 TOTAL GOV
\$0 \$0	propriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fisca	Long Ra I I Year 4 2021	nge Plan Fiscal Y	'ear 5	Fiscal Year	R	0018.055 TOTAL GOV ECOMMENDATION
\$0	propriation		Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Ye	ar 3 Fisca	Long Ra Il Year 4	nge Plan Fiscal Y	'ear 5 I	Fiscal Year		0018.055 TOTAL GOV
\$0 \$0	propriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fisca	Long Ra I I Year 4 2021	nge Plan Fiscal Y	'ear 5	Fiscal Year	R	0018.055 TOTAL GOV ECOMMENDATION
\$0 \$0 \$0	propriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$3,046,439	Fiscal Ye	ar 3 Fisca \$0	Long Ra I I Year 4 2021	nge Plan Fiscal Y	'ear 5	Fiscal Year 2023	\$0 RI	0018.055 TOTAL GOV ECOMMENDATION
\$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·	\$0	Biennium Bu Fiscal Year 1 2018 \$761,610	dget Request Fiscal Year 2 2019 \$3,046,439	Fiscal Ye 2020	ar 3 Fisca \$0	Long Ra Il Year 4 2021 \$0	nge Plan Fiscal Y	'ear 5	Fiscal Year 2023	\$0 RI	0018.055 TOTAL GOV ECOMMENDATION \$3,808,049
\$0 \$0 \$0 Govemor's F	Recommendation 2018 \$0	\$0 \$0 	Biennium Bu Fiscal Year 1 2018 \$761,610 \$761,610 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2019 \$3,046,439 TAFP Fund Name	Fiscal Ya 2020 Appropriat	ar 3 Fisca \$0 ion 2018	Long Ra Il Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0	Gear 5	Fiscal Year 2023 ons Budget	\$0 Ri Impact	0018.055 TOTAL GOV ECOMMENDATION \$3,808,049 Expenditure Plan fo

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGOR		CT CHR	IS FOR	СК		
CAPITAL IMPROVEMENT PROGRAM				C00052		MR						
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PHONE	NO 573-	-751-716	59		
DEPARTMENT CORRECTIONS						ET NAME				RG MBER	- 1	PRIORITY
	BOONVILLE COF	RECTIONAL CEI	NIER	ROOFS VARIOUS		50			NU		PT PRIC	ORITY 4
									3	970 FM I	DCPRIC	DRITY 1
DESCRIPTION OF	NORK ROOF REPL	ACEMENTS					JUSI	IFICATIO	N			
REPLACE ROOFS ON FOOD SERVICE B REPLACE EXISTING ASPHALT SHINGLE INCLUDE MISCELLANEOUS DECK REPL VFA 60004 VFA 60038 VFA 60007	S WITH STANDING	SEAM METAL RO	DOF. WORK TO	FOOD SERVICE, THE ASPHALT SH ROOF REPLACE AND DETER POS OVER 25 YEARS	INGLED I MENT IS N SIBLE RO	ROOFS ARE	AGED AND	AIN THE I	ENVELC	OPE OF INTE	GRITY	OF THE BUILDING
		:		COMPONENT AG	E 25 YEA	RS	FACILI	TY AGE 1	100 YEA	RS		· · · · · · · · · · · · · · · · · · ·
Prior Approp	oriation		Biennium Bu	I Idget Request		• • •	Long Ra	nge Plan		_ _	Т	HB SECTION
\$0	·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	al Year 4	Fiscal Y	lear 5	Fiscal Year 6		0018.055
\$0			2018	2019	202		2021	202		2023	´	
		\$0						202				TOTAL GOV COMMENDATION
\$0.	2	\$0	\$468,708	\$1,874,830		\$0	\$0		\$0	9	50	\$2,343,538
Governor's Reco	mmondation		1		Appropria					tione Budget Ir		xpenditure Plan for
·			<u> </u>			. <u> </u>						
Fund Name	2018	2019		Fund Name		2018		019		ltem		Cost
GENERAL REVENUE \$0 \$0 GENERAL F FACILITIES MAINTENANCE RESERVE \$468,708 \$1,874,830 FACILITIES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipm Equipm	ersonal Service nent and Expen nent Purchases	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$468,708	\$1,874,830)	TOTAL			\$0	\$0	İ	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGORY	CONTAC	T CHRIS FOI	RCK		
CAPITAL IMPROVEMENT PROGRAM				C000040	4	MR					
PROGRAM BUDGET REQUEST ITEM - FO	RM 12			0000010	•		PHONE I	NO 573-751-7	169		
DEPARTMENT CORRECTIONS	FARMINGTON COF	SITE NAME RRECTIONAL (ENTER	BUILDING 14 & 15		ET NAME 15/29113	• • • • • • • • • • • • • • • • • • •	NU		EPT PRI	PRIORITY ORITY 5
	·	<u> </u>			_				3971 F	MDCPRI	ORITY 1
DESCRIPTION OF WOR								FICATION			ATER IS LEAKING
REPLACE ROOF TOP CONDENSER & UN (ITCHEN WALK IN FREEZERS/COOLERS OF WAREHOUSE ROOF AREA AND REPL REEZERS & COOLERS. /FA #29115 - KITCHEN /FA # 29113 - WAREHOUSE	WORK TO ALSO IN	CLUDE THE R	EPLACEMENT	DOWN AROUND I WALLS AND INTC A GOOD LOCATIO REQUIRING SIGN OUTDATED WITH BE REMOVED FR	BASEMEI	NT. MUCH OF VE THE FOOL MAINTENANCI PARTS AVAIL	F THE ARE D. WALK-F E TO KEEF ABILITY. A	EA IS USED FO FREEZERS/CO P RUNNING. T ALL FREEZER A	R FOOD STO OLERS ARE HEY ARE EN AND COOLE	ORAGE A AGED A NERGY IN	ND THERE IS NOT ND DAMAGED, JEFFICIENT AND
				COMPONENT AG	E 22 YEAI	RS	FACILIT	YAGE 114 YE	ARS		
Prior Appropri	iation		Biennium Bı	udget Request			Long Rar	ge Plan			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fiscal	Year 4	Fiscal Year 5	Fiscal Yea	ar 6	0018.055
\$0		\$0	2018	2019	2020		021	2022	2023		TOTAL GOV
\$0		\$0 \$0	\$179,720			\$0	\$0	\$0		\$0 RE	COMMENDATION \$898,602
	• •										
Governor's Recor	nmendation			TAFP	Appropriat	tion		Open	ations Budge	t Impact	Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	20	19	ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	RAL REVENUE \$0			VENUE NINTENANCE RESE	ERVE	\$ \$ \$ \$ \$ \$ \$		\$0 Equip	Personal Serv ment and Ex ment Purcha	penses	\$0.00 \$0.00 \$0.00
TOTAL	\$179,720	\$718,88	2	TOTAL		\$	0	\$0	TOTAL		\$
<u> </u>			_!	112	I						I

STATE OF MISSOURI, OFFICE OF ADM		REQUEST	NO	CATE	GORY	CONTAC	T CHR	IS FOR	CK				
CAPITAL IMPROVEMENT PROGRAM			l	C00033		м	R		NO 572	764 74	e0.		
PROGRAM BUDGET REQUEST ITEM - F	FORM 12							HUNE	NO 573-	-/51-/1		-	· · · · · · · · · · · · · · · · · · ·
DEPARTMENT CORRECTIONS	MOBERLY CORR	SITE NAME	TFR	LAGOON	AS	SET NAM	IE				DRG BER		RIORITY
													ORITY 6
											FM	DCPRIC	
DESCRIPTION OF W												MACTE	WATER PER THE
REMOVE SLUDGE FROM LAGOON CEL WASTE OPERATION, LIFT PUMPS, AEF ULTRA VIOLET (UV) DISINFECTION IN T BRINGING THE SYSTEM IN COMPLIAN REPAIR AND SEAL ALL BERMS AFTER	ATORS, GRINDERS / THE DISCHARGE OU CE WITH CURRENT E	AND BAR SCREI	EN. INSTALL O INCLUDE	EPA AND MO/DNI STANDARDS AND	R REQU	REMENT							
VFA 27460		•										1	
				:									
				COMPONENT AG	E 24 YE	ARS		FACILI	TY AGE 5	0 YEA	RS		
Prior Appro	priation		Biennium Bu	ldget Request			Ĺ	.ong Rai	nge Plan			<u> </u>	HB SECTION
\$0	- . :	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal Y	'ear 4	Fiscal Y	'ear 5	Fiscal Year	<u> </u>	0018.055
\$0	• •	\$0	2018	2019	20)20	202	, I	202	2	2023		TOTAL GOV
	•				-		201	\$0	202	 \$0			COMMENDATION
\$0	•	\$0	\$229,445	\$917,780		\$0		\$U		φU		\$0	\$1,147,225
Governor's Rec	ommendation			TAFP	Approp	riation				Орега	itions Budget I	mpact E	xpenditure Plan for
Fund Name	2018	2019	1	Fund Name		201	8	20)19		Item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE					\$0.00 \$0.00 \$0.00								
TOTAL	\$229,445	\$917,78	D	TOTAL			\$0		\$0		TOTAL		. \$0

STATE OF MISSOURI, OFFICE OF ADMIN	NISTRATION		REQUEST	NO C	ATEGORY	CONTAC	T CHR	IS FORCK			
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - F(ORM 12			C000028) J	MR	PHONE	NO 573-	-751-7169		•
DEPARTMENT	BOONVILLE CORI	SITE NAME RECTIONAL CEN	ITER	WATER DISTRIBL	ASSET ITION SYSTE				ORG NUMBEF 3970	DEPT	PRIORITY PRIORITY 7 PRIORITY 1
DESCRIPTION OF W	ORK BACKFLOW P	REVENTERS					JUST	FICATIO	N	· · · · · · · · · · · · · · · · · · ·	
RELOCATE BACKFLOW PREVENTION D ONE DEVICE NEEDS TO BE MOVED FRO BOONVILLE CORRECTIONAL CENTER.				THE BACKFLOW CODE. THE ONE RECENTLY SOLD	BACKFLOW F	PREVENTE	R IS CUR				
VFA 60027									ź,		· · · · ·
	· .										
				COMPONENT AG	E 25 YEARS		FACILI	YAGE 2	25 YEARS		
Prior Approp	priation			COMPONENT AG	E 25 YEARS		FACILII Long Rar		25 YEARS		HB SECTION
Prior Approp \$0	priation	\$0			E 25 YEARS Fiscal Year					al Year 6	HB SECTION 0018.055
	priation	\$0 \$0 \$0	Biennium Bu	Idget Request Fiscal Year 2 2019		3 Fiscal	Long Rar	ige Plan	/ear 5 Fisc	cal Year 6 2023 \$0	
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	idget Request Fiscal Year 2 2019 \$327,691	Fiscal Year	3 Fiscal 2 \$0	Long Rar Year 4 021	nge Plan Fiscal Y	Year 5 Fisc 22 \$0	2023 \$0	0018.055 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$81,923	idget Request Fiscal Year 2 2019 \$327,691	Fiscal Year 2020	3 Fiscal 2 \$0	Long Rar Year 4 021 \$0	nge Plan Fiscal Y	Year 5 Fisc 22 \$0 Operations	2023 \$0	0018.055 TOTAL GOV RECOMMENDATION \$409,614
\$0 \$0 \$0 \$0 Govemor's Reco	ommendation	\$0 \$0 	Biennium Bu Fiscal Year 1 2018 \$81,923 \$81,923 GENERAL REV FACILITIES MA	idget Request Fiscal Year 2 2019 \$327,691 TAFP Fund Name	Fiscal Year 2020 Appropriation	3 Fiscal 2 \$0	Long Rar 1 Year 4 021 \$0 20 0 0 0 0 0 0 0 0	nge Plan Fiscal Y 202 19 19	Year 5 Fisc 22 \$0 Operations FTE/Persona Equipment a Equipment F	2023 \$0 Budget Imp tem al Services of and Expense	0018.055 TOTAL GOV RECOMMENDATION \$409,614 act Expenditure Plan for Cost 0 \$0.00

										-	· -
STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGORY	CONTAC	T CHR	IS FORCK		
CAPITAL IMPROVEMENT PROGRAM				C000019	6	MR					· · · ·
PROGRAM BUDGET REQUEST ITEM - FO	RM 12	•					PHONE	NO 573-	751-7169		
DEPARTMENT CORRECTIONS	OZARK CORREC			SEWER SYSTEM	ASSE	ET NAME			ORG NUMBER		PRIORITY
CORRECTIONS	UZARK CORREC	HONAL CENTER	N N	SEWER STSTEM						DEPT P	RIORITY 8
	<u> </u>								3952	FMDCP	RIORITY 1
DESCRIPTION OF W								FICATIO			
RESOURCES REGULATION. REPLACE AI TREATMENT LAGOON OUTFALL LINE. VFA 26850		THE CURRENT WASTE COMPOSTING BAGGER SYSTEM CAPACITY IS INADEQUATE T DADS AND (DNR) DEPARTMENT OF NATURAL OXIMATELY 1.75 MILES OF SEWAGE USAGE ALONG MUCH OF THE INSTITUTION. EXISTING LINE IS THIN WALL PCV PIPE, SHALLOW BURIED AND EXPOSED IN MANY L USAGE ALONG MUCH OF THE ROUTE IS FOR AGRICULTURE PASTURE AND CATTLE THE LINE. THE LINE NEEDS TO BE REPLACED AND INSTALLED CORRECTLY TO PREV AND LEAKS.THE OUTFALL SEWER LINE WAS DESIGNED IN PROJECT # C0901-02, BU FUNDING AND SECURING OF PROPERTY EASEMENTS, WERE UNABLE TO BE COMPL					LE OFTEN DAMAGE REVENT DAMAGE BUT DUE TO				
				COMPONENT AG	e 12 year	RS	FACILI	Y AGE 6	5 YEARS		
Prior Appropr	iation		Biennium Bi	udget Request	/ + <u>-</u> + + <u>-</u> + + <u>-</u> + + +	· · · · · · · · · · · · · · · · · · ·	Long Rar	ige Plan			HB SECTION 0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fiscal	Year 4	Fiscal Y	ear 5 Fisc	al Year 6	0010.000
\$0		\$0	2018	2019	2020	2	021	202	2	2023	TOTAL GOV
\$0	•	\$0	\$ 151,6 21	\$606,483		\$0	\$0		\$0	\$0	RECOMMENDATION \$758,104
Governor's Recor	nmendation	1	· · · · · · · · · · · · · · · · · · ·	LTAFP	Appropriat	ion			Operations I	Judget Impa	t Expenditure Plan for
		2019		Fund Name		2018	20	19		em	Cost
Fund Name	ENERAL REVENUE \$0 \$0 GENER								ETE/Domono		
Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$151,621 \$0 \$0 \$0	\$606,48 \$606,48 \$6 \$606,48		/ENUE INTENANCE RESE	ERVE	\$ \$ \$ \$ \$ \$ \$	0 0 0	\$0	Equipment a Equipment P		\$0.0 \$0.0 \$0.0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION]	REQUEST	NO	CATEO	GORYC	ONTAC	T CHR	IS FOR	CK	· · · · ·	
CAPITAL IMPROVEMENT PROGRAM	2021/10			C000000	9	м	R		10 573-	751-716	39		
DEPARTMENT CORRECTIONS	- FORM 12 CROSSROADS C	SITE NAME ORRECTIONAL	CENTER	SANITARY SEWE		SET NAM DRK 2315	 1E				RG MBER DE	P PT PRIC	
DESCRIPTION OF	WORK LAGOON SLUD	GE REMOVAL			·	· · · · · · · · · · · · · · · · · · ·	··	JUSTI	FICATIO	L			
REMOVE SLUDGE FROM PRETREAT FLOATATION DEVICES. VFA# 2315-13				CURRENT SLUDO WATER SYSTEM AND FLOATATIOI	PRIOR TO	DISCH.	ARGING	WING F	OR THE	PROPE			
				COMPONENT AG	E 18 YE/	ARS		FACILIT	Y AGE 1	8 YEAF	75	:	• . • .
Prior App	propriation	·····	Biennium Bu	L Idget Request			Lo	ong Ran	ge Plan		· · · ·	1	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y		Fiscal Ye		Fiscal Y		Fiscal Year 6	,	0018.055
\$0 \$0	23	\$0) \$0	2018 \$104,032	2019 \$416,126	202	20 \$0	202	1 \$0	202	\$0	2023	SO REC	TOTAL GOV COMMENDATION \$520,158
Governor's R	ecommendation			TAFF	Appropri	ation				Operat	tions Budget I	npact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		201		20			Item rsonal Service		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERV	\$0 50 50 50 50 50 50 50	\$6 \$416,126 \$0 \$0 \$0 \$0 \$0 \$0		ENUE INTENANCE RESI	RVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm Equipm	ient and Expe ient Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$104,032	\$416,126	3	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION		REQUEST	NO	CATEGOR	CONTA	CT CHR	IS FOR	CK			
CAPITAL IMPROVEMENT PROGRAM				C0000436	6	MR	BHONE	NO 572	761 71	e0		
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12							NO 573-		<u> </u>	-	
DEPARTMENT CORRECTIONS	DEPARTMENT OF	SITE NAME F CORRECTION	IS - ADULT	LETHAL FENCE	ASSE	ET NAME				DRG MBER	:DT DO	PRIORITY IORITY 10
	INSTITUTIONS								2			
DESCRIPTION	JE	FENCE					JUS	TIFICATIO	.L DN			
JPGRADE EXISTING LETHAL FENCE SY NEW HMI INTERFACE, AND PROGRAMM JCCC, NECC, PCC, SCCC, AND SECC.				CURRENT CONTF TO KEEP THE SYS				FUL LIFE	AND O	BSOLETE. U	PGRAI	DES ARE CRITICAL
SITE # 2315, 9990, 2310, 2330, 2317, 9050	, 2319, 2320											
			.									
			I								~	
•												
		17										
		17										
		17										
		37		COMPONENT AG	E YEARS		FACILITY	AGE YE	ARS			
Prior Approp	iation		Biennium Bi	COMPONENT AG	e years			AGE YE	ARS			HB SECTION
Prior Approp	iation		Biennium Bu Fiscal Year 1		E YEARS Fiscal Ye					Fiscal Year	6	HB SECTION 0018.055
	iation			idget Request		ear 3 Fisca	Long Ra	inge Plan	'ear 5	Fiscal Year 2023	\vdash	0018.055 TOTAL GOV
\$0	iation	\$0	Fiscal Year 1	idget Request Fiscal Year 2 2019	Fiscal Ye	ear 3 Fisca	Long Ra al Year 4	Fiscal Y 202	'ear 5	2023	\vdash	0018.055 TOTAL GOV ECOMMENDATION
\$0 \$0	iation	\$0 \$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019	Fiscal Ye	ear 3 Fisca	Long Ra al Year 4 2021	Fiscal Y 202	'ear 5 22	2023	R	0018.055 TOTAL GOV
\$0 \$0 \$0		\$0 \$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019 \$752,533	Fiscal Ye 2020	9 ar 3 Fisc) \$0	Long Ra al Year 4 2021	Fiscal Y 202	'ear 5 22 \$0	2023	\$0 R	0018.055 TOTAL GOV ECOMMENDATION \$940,666
\$0 \$0 \$0 Governor's Recor	nmendation	\$0 \$0 \$0	Fiscal Year 1 2018 \$188,133	Idget Request Fiscal Year 2 2019 \$752,533 TAFP	Fiscal Ye	ear 3 Fisca) \$0 tion	Long Ra al Year 4 2021 \$0	Fiscal Y 202	'ear 5 22 \$0	2023 tions Budget	\$0 R	0018.055 TOTAL GOV ECOMMENDATION \$940,666 Expenditure Plan for
\$0 \$0 \$0 \$0 Governor's Recor Fund Name	nmendation 2018	\$0 \$0 \$0 2019	Fiscal Year 1 2018 \$188,133	Idget Request Fiscal Year 2 2019 \$752,533 TAFP Fund Name	Fiscal Ye 2020	ar 3 Fisc \$0 \$0 tion 2018	Long Ra al Year 4 2021 \$0	Fiscal Y 202	'ear 5 22 \$0 Opera	2023 tions Budget Item	\$0 R	0018.055 TOTAL GOV ECOMMENDATION \$940,666 Expenditure Plan for Cost
\$0 \$0 \$0 \$0 Governor's Recor Fund Name GENERAL REVENUE	nmendation 2018 \$0 \$188,133	\$0 \$0 \$0 2019 \$752,53	Fiscal Year 1 2018 \$188,133	Idget Request Fiscal Year 2 2019 \$752,533 TAFP Fund Name	Fiscal Ye 2020 Appropriat	ear 3 Fisca \$0 \$0 tion 2018	Long Ra al Year 4 2021 \$0 2021	019 \$0 \$0 \$0 \$0 \$0	Year 5 22 \$0 Opera FTE/Pe Equipm	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.055 TOTAL GOV ECOMMENDATION \$940,666 Expenditure Plan for Cost \$0.00 \$0.00
\$0 \$0 \$0 \$0 Governor's Recor Fund Name ENERAL REVENUE	nmendation 2018 \$188,133 \$0 \$0 \$0	\$0 \$0 \$0 2019 \$ \$752,53 \$	Fiscal Year 1 2018 \$188,133 0 GENERAL REV 3 FACILITIES MA 0	Idget Request Fiscal Year 2 2019 \$752,533 TAFP Fund Name ENUE	Fiscal Ye 2020 Appropriat	ear 3 Fisca \$0 \$0 tion 2018	Long Ra al Year 4 2021 \$0 2021	019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Year 5 22 \$0 Opera FTE/Pe Equipm Equipm	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.055 TOTAL GOV ECOMMENDATION \$940,666 Expenditure Plan for Cost \$0.00
\$0 \$0 \$0 \$0 Governor's Recor Fund Name GENERAL REVENUE	nmendation 2018 \$0 \$188,133 \$0	\$0 \$0 \$0 2019 \$752,53 \$ \$	Fiscal Year 1 2018 \$188,133 0 GENERAL REV 3 FACILITIES MA 0	Idget Request Fiscal Year 2 2019 \$752,533 TAFP Fund Name ENUE	Fiscal Ye 2020 Appropriat	ear 3 Fisca \$0 \$0 tion 2018	Long Ra al Year 4 2021 \$0	019 \$0 \$0 \$0 \$0 \$0	Year 5 22 \$0 Opera FTE/Pe Equipm Equipm	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.055 TOTAL GOV ECOMMENDATION \$940,666 Expenditure Plan for Cost \$0.00 \$0.00
\$0 \$0 \$0 Governor's Recor	nmendation 2018 \$0 \$188,133 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 2019 \$752,53: \$ \$ \$	Fiscal Year 1 2018 \$188,133 0 GENERAL REV 3 FACILITIES MA 0 0 0	Idget Request Fiscal Year 2 2019 \$752,533 TAFP Fund Name ENUE	Fiscal Ye 2020 Appropriat	ar 3 Fisc \$0 \$0 tion 2018	Long Ra al Year 4 2021 \$0 2021	019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	'ear 5 22 \$0 Opera FTE/Pe Equipm Equipm	2023 tions Budget Item ersonal Servic	\$0 R Impact	0018.055 TOTAL GOV ECOMMENDATION \$940,666 Expenditure Plan for Cost \$0.00 \$0.00

									24. 26. 		· .
STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGOR		CT CHF	IS FORCK		
CAPITAL IMPROVEMENT PROGRAM				C000019	9	MR					· .
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PHONE	NO 573	-751-7169		
DEPARTMENT CORRECTIONS	KENNET COMMU	SITE NAME NITY SUPERVIS	ION CENTER	HVAC AND BAS S		ET NAME			ORG NUMBE		PRIORITY PRIORITY 11
	•								3903	FMDC	PRIORITY 1
DESCRIPTION OF	NORK BAS & HVA	CSYSTEM					JUS	TIFICATIO	N		
REPLACE CONDENSING UNITS AND EVA	410 A REFRIGERANT. UPDATING TO A WEB BASED BUILDING AUTOMATED SYSTEM. REPLACE CONDENSING UNITS AND EVAPORATORS WITH NEW CHILLER, CHILLED WATER PIPING AND ASSOCIATED CONTROLS.						ENERGY NDITIONEI	COST.TH D AIR TO /S MOLD (E AIR HAND ENTER THE GROWTH AM	BUILDING D	ENING THE ARE CONSTANT URING THE TIME TLY HAS TO BE DPERATION AFTER
	· · · · · · · · · · · · · · · · · · ·			COMPONENT AG	E 7 YEA	RS	FACILI	TY AGE 7	YEARS		
Prior Approp	iation		Biennium Bu	udget Request			Long Ra	ange Plan			HB SECTION 0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	al Year 4	Fiscal Y	ear 5 Fis	cal Year 6	0018.055
\$0 \$0		\$0 \$0	2018 \$0	2017 \$285,442	201	8 \$0	2019 \$0	202	:0 \$0	2021 \$0	TOTAL GOV RECOMMENDATION \$285,442
		ΨŪ	φ0	Ψ200,++2		ΨŪ	ψŪ		ΨŪ	ψŪ	\$20 3,44 2°
Governor's Recor	nmendation			TAFP	Appropria	ation		I	Operations	Budget Impa	ct Expenditure Plan for
Fund Name	2018	2017	1	Fund Name		2018	2	017		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE \$0 \$0 \$285,442 \$ FACILITIES \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$					ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipment a Equipment l	al Services () and Expense: Purchases	
TOTAL	\$0	\$285,442	2	TOTAL			\$0	\$0	Т	OTAL	\$0

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STATE OF MISSOURI, OFFICE OF ADMI	1	REQUEST	NO	CATEO	GORY	ONTAC	T CHR	IS FOR	СК		· · · · · · · · · · · · · · · · · · ·		
CAPITAL IMPROVEMENT PROGRAM	:			C000020	0	М	R						
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						F	PHONEN	0 573-	751-716	9		
DEPARTMENT CORRECTIONS	POPLAR BLUFF (CENTER	SITE NAME COMMUNITY SUI	PERVISION	HVAC AND BAS S		SET NAM	E			NUN			RIORITY RITY 12 RITY 1
DESCRIPTION OF W	VORK UPGRADE H	AC SYSTEM						JUSTI	FICATIO	N			· · · · · · · · · · · · · · · · · · ·
REPLACE CONDENSING UNITS, EVAPC 410 A REFRIGERANT. INSTALL OF A C CONDENSING UNITS AND EVAPORATC AUTOMATED SYSTEM. VFA# 29340	G TO REPLACE JILDING	THE EXISTING CO COMPRESSOR LI VOLUME SYSTEM THE CONDENSIN BE CONSTANTLY AFTER 2020 EPA	IFE AND I IS, ALLO G UNITS MONITO	NCREAS WING UN ARE OFF RED. SW	SING EN NCONDI F. THIS (VITCHIN	ERGY CONTIONED	OST.THE AIR TO E ON ALLO	E AIR HA ENTER T OWS FO	ANDLING UNI THE BUILDING R MOLD GRO	TS ARE G DURIN OWTH W	CONSTANT NG THE TIME /HICH HAS TO		
	ж ж												
	• • • • • • •									 			
				COMPONENT AG	E7 YEA	RS		FACILITY		YEARS	3 		
Prior Appro	priation		Biennium Bu	idget Request			L	ong Ran	ge Plan				HB SECTION 0018.055
• \$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	(ear 3	Fiscal Y	'ear 4	Fiscal Y	өаг 5	Fiscal Year 6		
\$0 \$0	• •	\$0 \$0	2018 \$0	2019 \$285,442	202	20 \$0	202	\$0	202	2 \$0	2023 \$		TOTAL GOV COMMENDATION \$285,442
Govemor's Reco	ommendation			ITAFP	P Appropri	ation		1		Operat	ions Budget Ir	npact Ex	penditure Plan for
Fund Name	2018	2019		Fund Name	·	201	8	20	19		ltem	<u> </u>	Cost
GENERAL REVENUE\$0\$0\$0FACILITIES MAINTENANCE RESERVE\$0\$285,442FACILITIES\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0					ERVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm	rsonal Service ent and Exper ent Purchases	ISÖS	\$0.00 \$0.00 \$0.00
TOTAL	\$0	\$285,442	2	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGO	ORY CO	NTACT	CHRI	S FORCK		
CAPITAL IMPROVEMENT PROGRAM	-	.791		C00072		MR	БЦ	ONE NO	E70 7	51 7160		
PROGRAM BUDGET REQUEST ITEM - F	ORM 12								5/3-/	51-7109		
DEPARTMENT CORRECTIONS	WESTERN RECE	SITE NAME		LAUNDRY BUILDI		SET NAME				ORG NUMBE		PRIORITY
CORRECTIONS	CORRECTIONAL	CENTER		CAONDA'I BOILDI	NG						DEPT	PRIORITY 13
	<u></u>									3956	FMDC	PRIORITY 1
	WORK ROOF REPI							JUSTIFIC				
REMOVE AND REPLACE EXISTING MEM REPAIRS SHALL INCLUDE FLASHING, B				CURRENT ROOFI ONGOING.	NG IS BE	YOND ITS	SUSEFUL	L LIFE, R	oof h	AS BECON	IE BRITTLE .	AND LEAKS ARE
VFA#29405	· .											
	- - -											
				COMPONENT AG	E 26 YEA	RS	F/	ACILITY	AGE 61	IYEARS		.= =
Prior Approp	priation	· · · · · · · · · · · · · · · · · · ·	Biennium Bu	idget Request	•	·	Lor	ng Range	Plan		I	HB SECTION
\$0	· · · · · · · · · · · · · · · · · · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 F	iscal Yea	ar 4 Fl	scal Ye	ar 5 Fis	cal Year 6	0018.055
\$0		\$0	2018	2019	202	20	2021		2022	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$0	\$523,896		\$0		\$0		\$0	\$0	\$523,896
Governor's Reco	ommendation			TAFP	Appropria	ation				Operations	Budget Impa	ct Expenditure Plan for
Fund Name	2018	2019		Fund Name	ľ	2018		2019			ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0	\$523,896	GENERAL REV	ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0		sol	Equipment	nal Services (and Expense	s \$0.00
	\$0 \$0	\$0 \$0					\$0 \$0		\$0 \$0	Equipment	Purchases	\$0.00
	\$0 \$0	\$0 \$0					\$0 \$0		\$0 \$0			
	\$0	5U					ΦU		ΦU			
TOTAL	\$0	\$523,896		TOTAL		<i></i>	\$0		\$0	Т	OTAL	\$0

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STATE OF MISSOURI, OFFICE OF ADI	MINISTRATION			REQUEST	NO	CATEGO	RY CONT	ACT CHE	IS FORCK		
CAPITAL IMPROVEMENT PROGRAM		·		C000004	6	MR					
PROGRAM BUDGET REQUEST ITEM -	FORM 12	210					PHON	E NO 573	-751-7169		·
DEPARTMENT CORRECTIONS	MOBERLY CORRE	SITE NAME	TER	ROOFS VARIOUS		SSET NAME NGS			ORG NUMBEI	R DEPT	PRIORITY PRIORITY 14
									3962	FMDCI	PRIORITY 1
DESCRIPTIO	N OF WORK REPLACE	ROOF					JUS	TIFICATIO	DN		
REPLACEMENT OF ROOFS ON VARIO REPLACEMENT, FLASHING, CURBS, I OTHER MISC. ITEMS. THESE BUILDINGS ARE THE RECREA GYM AND CHAPEL BUILDINGS	DECK REPLACEMENT	WHERE NECES	SARY AND		e probi Se buile	LEMATIC FOF	R THE MAIN	NTENANCI	E STAFF. MA TINELY VER	INTENANCE	L LIFE. THESE ROOFS STAFF HAVE TO MING
VFA 27310 VFA 27300 VFA 27285 VFA 27280 VFA 27280 VFA 27290											
	•										
				COMPONENT AG	E 51 YE	ARS	FACI	ITY AGE !	51 YEARS	<u> </u>	÷ • ·
Prior Appr	mariation			Idget Request		2410		ange Plan			HB SECTION
							·				0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 Fis	cal Year 4	Fiscal Y	ear 5 Fisc	al Year 6	
\$0		\$0	2018	2019	20	020	2021	202	22	2023	TOTAL GOV RECOMMENDATION
\$0		-∛r \$ 0	\$0	\$3,563,379		\$0	\$0)	\$0	\$0	\$3,563,379
Governor's Re	commendation			TAFP	Approp	riation			Operations	Budget Impa	ct Expenditure Plan for
Fund Name	2018	2019	i	Fund Name		2018		2019	1	tem	Cost
GENERAL REVENUE \$0 \$0 GENER FACILITIES MAINTENANCE RESERVE \$0 \$3,563,379 FACILI \$0 \$0 \$0 \$0 \$0 \$0				ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	FTE/Person Equipment a Equipment F	ind Expense	s \$0.00 \$0.00 \$0.00
	\$0 \$0 \$0 \$0 \$0 \$0						\$0 \$0	\$0 \$0	÷.		
TOTAL	\$0	\$3,563,379		TOTAL			\$0	\$0	т	DTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGOR	Y CONTAC	CT CHF	RIS FORCK	<		
CAPITAL IMPROVEMENT PROGRAM				C000045	4	MR		NO 572	-751-7169			
PROGRAM BUDGET REQUEST ITEM - F	ORM 12			-	·····		FROME	NO 575	-/51-/109			
DEPARTMENT CORRECTIONS	FARMINGTON CO	SITE NAME DRRECTIONAL (CENTER	DINNING ROOM E		ET NAME				AFR .		
									397			ORITY 15 ORITY 1
DESCRIPTION	OF WORK BLDG 2	9 ROOF			•••••		JUST	IFICATIO	 DN			
REMOVE EXISTING ROOF AND REPLAC INCLUDE INSULATION, NECESSARY DE VFA #29133	E WITH NEW ROOF	MEMBRANE. W	ID TRIM.	THE ROOF IS PAS MATERIAL, PATC TO WALLS, WIND	HING OF I	ROOF IS A TI	UE TO THI EMPORAR	e deter Y FIX. Th	IORATION	IG OF ROC	DF IS C/	USING DAMAGE
	. ·											
				1								
			i									
											••	
												······································
		· · · · · ·		COMPONENT AG	E 35 YEA	RS			100 YEARS	5		
Prior Approp	priation			idget Request			Long Rar					HB SECTION 0018.055
\$0	•	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ear 3 Fisca	al Year 4	Fiscal Y	′ear5 F	iscal Year	6	
\$0		\$0	2018	2019	202	D I	2021	202	22	2023	RE	TOTAL GOV
\$0		\$0	\$0	\$403,664		\$0	\$0		\$0		\$0	\$403,664
		· ·										
Governor's Reco	ommendation	.	T	TAFP	Appropria	tion	···Ł		Operatio	ns Budget	Impact	Expenditure Plan for
Fund Name	2018	2019	1	Fund Name		2018	20)19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0 \$0			ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipmen Equipmen	onal Servic nt and Expe nt Purchase	enses	\$0.0 \$0.0 \$0.0
				TOTAL \$0								

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATE	GORY	CONTAC	T CHR	IS FOR	CK		
CAPITAL IMPROVEMENT PROGRAM				C000044	0		/R						
PROGRAM BUDGET REQUEST ITEM - FOI	RM 12				-			PHONE N	10 573-	751-710	69		
DEPARTMENT CORRECTIONS	CREMER THERA					SSET NAM	NE				DRG MBER		PRIORITY
CORRECTIONS	SOUTH CENTRAL		NIT CENTER		NG						L	DEPT PR	ORITY 16
	L						·			3	3195 F	MDCPR	ORITY 1
	ON OF WORK RO								FICATIO				
REPLACE EXISTING MEMBRANE ROOF W NECESSARY DECK REPLACEMENT, INSU VFA# 2313-29035				EXISTING MEMBI HAVE TURNED LO INTERIOR DRAIN	DOSE A	LLOWING	G THE M	ATERIAL	TO PUL	L AWA			
		·											
		.F											
				COMPONENT AG	E 23 YE	EARS		FACILIT	Y AGE 8	0 YEA	RS		
Prior Appropri	ation		Biennium Bu	udget Request				Long Ran	ge Pian				HB SECTION
\$0	······	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal	rear 4	Fiscal Y	ear 5	Fiscal Yea	ar 6	0018.055
\$0		\$0	2018	2019	20	020	20	21	202	2	2023		TOTAL GOV
\$0		\$0	\$0	\$546,748		\$0		\$0		\$0		\$0 RI	ECOMMENDATION \$546,748
\$		ΨŪ	ψU	\$610,710		ΨŪ		*		ΨŪ.	5	ΨŪ	4070,770
											•.		
Governor's Recom	mendation			TAFF	P Approp	nation		I.,		Opera	itions Budge	et Impact	Expenditure Plan for
Fund Name	2018	2019		Fund Name		20	18	20	19		ltem	•••••	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$546.748)	'ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm	ersonal Serv nent and Ex nent Purcha	penses	\$0.00 \$0.00 \$0.00
TOTAL	\$0	\$546,748	3	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMIN	NISTRATION			REQUEST	NO	CATEO	GORY	CONTACT	CHR	IS FOR	СК		
CAPITAL IMPROVEMENT PROGRAM				C000043	D	м	R	PHONE N	0 570	764 74	20		
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12								0 5/3-	/51-/10			
DEPARTMENT CORRECTIONS	BOONVILLE CORR	SITE NAME RECTIONAL CEI	NTER	ROOFS VARIOUS		<mark>bet nam</mark> GS	IE				NRG MBER		RIORITY
											DE		ORITY 17
DESCRIPTION	F WORK REPLACE					• • • • • • • • • • • • • • • • • • •		JUSTIF		L		JUPRIL	DRITY 1
REPLACE ROOFS ON VARIOUS BUILDIN			CURBS	ROOFS HAVE RE	ΔΩΉΕΩ Τ		OF USE				ARE IN CONS	ταλιτ Ν	IEED OF REPAIR
NECESSARY DECKING REPLACEMENT				MAINTENANCE S									
VFA 60015 VFA 60014													
												••	
					·								
													····
				COMPONENT AG	E 30 YEA	ARS		FACILITY		00 YEA	IRS		
Prior Approp	nation		Biennium Bu	idget Request				.ong Rang	e Plan				HB SECTION 0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3	Fiscal \	fear 4	Fiscal Y	ear 5	Fiscal Year 6	i.	
\$0		\$0	2018	2019	202	20	202	21	202	2	2023		TOTAL GOV
\$0.		\$0	\$226,648	\$1,226,119		\$0		\$0		\$0	\$	60 RE	COMMENDATION \$1,452,767
					1								
Governor's Reco	mmendation	_	1	TAFP	Appropria	ation				Opera	tions Budget Ir	 npact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		201	8	201	9	-	ltem	T	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$226,648 \$0	\$0 \$1,226,119 \$0 \$0) GENERAL REV FACILITIES MA	ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0		\$0 \$0	Equipn	ersonal Service nent and Exper nent Purchases	ises	\$0.00 \$0.00 \$0.00
	\$0 \$0 \$0	\$0 \$0 \$0					\$0 \$0 \$0		\$0 \$0 \$0				
TOTAL	\$226,648	\$1,226,119)	TOTAL		·····	\$0		\$0		TOTAL		\$0

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STATE OF MISSOURI, OFFICE OF ADMI		REQUEST	NO	CATEGOR	Y CONTA	CT CHR	IS FORC	СК				
CAPITAL IMPROVEMENT PROGRAM				C0000402	2	MR	DUONE	NO 570	754 7400	•		
PROGRAM BUDGET REQUEST ITEM - F	ORM 12						PHONE	NO 573-	-/51-/16	9		
DEPARTMENT CORRECTIONS	MO EASTERN COF	SITE NAME RRECTIONAL (CENTER	ADMINISTRATION		T NAME				RG MBER DE		PRIORITY ORITY 18
									39	968 FM	IDCPRI	ORITY 1
DESCRIPTION	OF WORK REPLACE	ROOF					JUS	TIFICATIC	N			
REMOVE EXISTING ROOFING, SKYLIGH WITH APPROPRIATE STRUCTURE TO B TPO-60 MIL (FULLY ADHERED) ROOFIN VFA # 2307-28250	E ROOFED OVER. INS	STALL POLYIS	O INSULATION,	EXISTING ROOF MEXPECTANCY.	MATERIAL	HAS NUME	ROUS LEA	AKS AND 1	WELL BE	EYOND ITS I	JSEFUI	LIFE
		7 : :										
				COMPONENT AG	e 21 yeaf	RS		ITY AGE 3	34 YEAR	RS		
Prior Approp	priation			COMPONENT AG	e 21 yeaf	35		ITY AGE 3 ange Plan	34 YEAR	25		HB SECTION 0018.055
Prior Approp \$0	priation	\$0			E 21 YEAF Fiscal Ye	<u> </u>				RS Fiscal Year	6	HB SECTION 0018.055
\$0 \$0	priation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019	Fiscal Ye 2020	ar 3 Fisc	Long Ra al Year 4 2021	inge Plan	'ear 5 22	······		0018.055 TOTAL GOV
\$0	priation	· ·	Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Ye 2020	ar 3 Fisc	Long Ra al Year 4	ange Plan Fiscal Y	′ear 5	Fiscal Year 2023		0018.055
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$1,037,770	Fiscal Ye 2020	ar 3 Fisc	Long Ra al Year 4 2021	ange Plan Fiscal Y	'ear 5 22 \$0	Fiscal Year 2023	\$0 RE	0018.055 TOTAL GOV ECOMMENDATIO
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$259,442	dget Request Fiscal Year 2 2019 \$1,037,770	Fiscal Ye 2020	ar 3 Fisc	Long Ra al Year 4 2021 \$0	ange Plan Fiscal Y	'ear 5 22 \$0	Fiscal Year 2023	\$0 RE	0018.055 TOTAL GOV ECOMMENDATIO \$1,297,212
\$0 \$0 \$0 Governor's Reco	ommendation	\$0 \$0 	Biennium Bu Fiscal Year 1 2018 \$259,442 6 6 7 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7	dget Request Fiscal Year 2 2019 \$1,037,770 TAFP und Name	Fiscal Ye 2020 Appropriat	ar 3 Fisc \$0 ion 2018	Long Ra al Year 4 2021 \$0	Fiscal Y 202 2019 \$0	/ear 5 22 \$0 Operation Equipme Equipme	Fiscal Year 2023 ions Budget i	\$0 RE	0018.055 TOTAL GOV ECOMMENDATIC \$1,297,212 Expenditure Plan

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGO	RY CONT	ACT CHE	RIS FOR	CK		
CAPITAL IMPROVEMENT PROGRAM				C000040	9	MR					,	
PROGRAM BUDGET REQUEST ITEM - FO	RM 12	2.1		000040	5		PHON	ENO 573	-751-71	69		
DEPARTMENT CORRECTIONS	FARMINGTON CO	SITE NAME RRECTIONAL C	ENTER	A-SIDE CHAPEL	ASSE	T NAME			NU	DRG MBER DE		PRIORITY DRITY 19
											IDCPRIC	
DESCRIPTION O	F WORK REPLACE	ROOF	····				JU	STIFICATIO	DN N	<u> </u>		
REPLACE MEMBRANE ROOF, FLASHING REPLACEMENT. TUCK POINT WASH ANI OF EXISTING WINDOW AND OPENINGS. VFA # 29102	, TRIM, INSULATION D SEAL EXTERIOR E	I AND NECESSA BRICK INCLUDIN	NRY DECK NG CAULKING	THE ROOF HAS R SHOWING SOME				EFUL LIFE	AND IS	BEYOND RE	PAIRS.	THE BRICK IS
	· ·											
												,
				COMPONENT AG	E 25 YEAF	35	FACI	LITY AGE	100 YEA	RS		
Prior Appropr	iation	- <u>·</u> ··		udget Request				lange Plan				HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar3 Fi	- scal Year 4			Fiscal Year	6	0018.055
\$0		\$0	2018	2019	2020		2021	20		2023	·	TOTAL GOV
\$0 \$0	<i>e</i>	\$0	\$157,566			\$0	\$		 \$0		\$0 RE	COMMENDATION
Ψ0		ΨŪ	ψ107,000	4030,200		ΨΟ	Ψ		ΨΟ		ΨU	\$787,829
Governor's Recon	nmendation			TAFP	Appropriat	tion			Opera	tions Budget	impact E	xpenditure Plan fo
Fund Name	2018	2019		Fund Name		2018		2019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$157,566	\$630,263		ENUE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipn	ersonal Servic nent and Expe nent Purchase	enses	\$0.0 \$0.0
	\$0 \$0 \$0	\$0 \$0 \$0					\$0 \$0	\$C \$C \$C				\$0.0
	\$0 \$0	\$0					\$0	\$C				
	\$157,566	\$630,263	L	TOTAL			\$0	\$0	1	TOTAL		

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STATE OF MISSOURI, OFFICE OF AD	TATE OF MISSOURI, OFFICE OF ADMINISTRATION				NOC	ATEGORY	CONTAC	T CHR	IS FORCK		
CAPITAL IMPROVEMENT PROGRAM				C000028	4	MR					
PROGRAM BUDGET REQUEST ITEM	- FORM 12						PHONE N	10 573-	751-7169		
DEPARTMENT		SITE NAME	P			NAME			ORG		PRIORITY
CORRECTIONS	MARYVILLE TRE	AIMENI CENTE	ĸ		NGS				NUMBE	DEPT P	RIORITY 20
									3958	FMDCP	RIORITY 1
DESCRIPTION	OF WORK ROOF REP	LACEMENT	-				JUSTI	FICATIO	N		
REMOVE AND REPLACE 6250 SQ FOUNEW TPO ROOF ON THE ADMINISTR FOOT OF FLAT ROOF, COPING AND I CORRIDORS.	ATION BUILDING, REM	IOVE AND REPL	ACE 2000 SQ	EXISTING ROOFS REPAIRS.	S MEMBRAN	E ARE BEYC	OND ITS U	SEFUL I	IFE. ROOF	S ARE IN COM	ISTANT NEED OF
ł							•		•		
				COMPONENT AG	E 49 YEARS	 S	FACILIT	Y AGE 6	6 YEARS	·	
Prior App	ropriation	r	Biennium Bi	udget Request			Long Ran	ge Plan			HB SECTION
\$0	·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Yea		Year 4	- Fiscal Y	ear 5 Fie	cal Year 6	0018.055
	· .					1			1	L	
\$0		\$0	2018	2019	2020	1 20)21	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$367,096	\$0		\$0	\$0		\$0	\$0	\$367,096
											·
	ecommendation		<u> </u>		Appropriatio						t Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	20			ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0			ENUE		\$C	2	\$0	FTE/Person	nal Services 0 and Expenses	\$0.00 \$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$(\$C		\$0	Equipment	Purchases	\$0.00
	\$0 \$0	\$(\$(\$C \$C \$C \$C \$C \$C \$C \$C \$C		\$0 \$0			
	\$0	\$C	51			\$C)	\$0			
									1940 - S.		
TOTAL	\$367,096	\$0)	TOTAL		\$0)	\$0	Г Г	OTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMI	1	REQUEST	NO	CATEG		ONTACT	CHR	IS FORCI	ĸ				
CAPITAL IMPROVEMENT PROGRAM				C00075		MR	، _		0	754 7400			
PROGRAM BUDGET REQUEST ITEM - F	ORM 12							HONE N		751-7169	, 		
DEPARTMENT CORRECTIONS	WESTERN RECE	SITE NAME PTION DIAGNOS	STIC &	EDUCATION/ WAI		SET NAME							PRIORITY
	CORRECTIONAL												ORITY 21
										395	FN FN	IDCPRI	
REMOVE AND REPLACE THE EXISTING	WORK ROOF REPI			THE EXISTING RO								TEDIOE	
ROOF. WORK SHALL INCLUDE FLASHING INSULATION.									5 CAUS			TERIOF	
VFA#29407													
			,										
	·												
	•				,								
				COMPONENT AG	E 31 YEA	ARS		FACILIT	AGE 7	1 YEARS	S ·		
Prior Approp	priation		Biennium Bu	ldget Request			L	ong Rang	e Plan				HB SECTION 0018.055
\$0	· · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 🛛 I	Fiscal Y	ear 4	Fiscal Y	ear 5 I	Fiscal Year	6	0010.000
\$0		\$0	2018	2019	202	20	202	1	202	2	2023		TOTAL GOV
\$0		\$0	\$806,304	\$0		\$0		\$0		\$0		\$0 RE	COMMENDATION \$806,304
Governor's Reco	ommendation			TAFP	Appropria	ation				Operatio	ons Budget	impact I	xpenditure Plan for
Fund Name	2018	2019		Fund Name		2018	3	201			ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$806,304	\$0	GENERAL REV	ENUE INTENANCE RESE			\$0 \$0		\$0	FTE/Pers	sonal Servic nt and Expe	Xes ()	\$0.00 \$0.00
A GILLITES WAINTENANCE RESERVE	\$806,304 \$0 \$0	\$0 \$0					\$0		\$0	Equipme	nt Purchase	98	\$0.00
	\$0	\$0 \$0 \$0 \$0					\$0 \$0 \$0		\$0 \$0				
	\$0	\$0					\$0		\$0				
	toos 204	<u>ቀሳ</u>	· · · · · ·	TOTAL			\$0				TOTAL		*^
TOTAL	\$806,304	\$0					ΦU		\$0				\$0

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEG		ONTACI	CHR	IS FOR	CK		
CAPITAL IMPROVEMENT PROGRAM				C000040	6	MR	,						
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12				-		P	HONEN	0 573-	751-716	59		
DEPARTMENT CORRECTIONS	FULTON RECEP		IC &	SALLY PORT GAT		SET NAME	E			NUN			RIORITY DRITY 22 RITY 1
DESCRIPTION O	WORK SALLY PC	ORT GATE						JUSTIF	ICATIO	N			·····
REPLACE 6 GATES AND CONTROLLERS WIRING. VFA #29011	SINCLUDING ALL A	SSOCIATED CON	•	THE GATES ARE THESE GATES AI INTO THE FACILI PORT.	RETHEI	PRIMARY	OFFEND	DER INTA	KE GA	TES AN	D THE TRUCK	GATE/	SALLY PORT
	. •												
											-		
				COMPONENT AG	E 29 YE	ARS		FACILIT	AGE 2	9 YEAF	RS		
Prior Approp	riation	<u> </u>		udget Request		<u> </u>		ong Rang		· · · ·			HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Vear 3	Fiscal Y		Fiscal Y	oor 5	Fiscal Year 6	_	0018.055
				2019		20	202		202		2023		
\$0		\$0	2018		20		202		202			REC	TOTAL GOV
\$0		\$0	\$336,221	\$0		\$0		\$0		\$0	\$		\$336,221
Governor's Reco	mmendation			TAFP	Approp	riation		L ,		Operat	tions Budget In	pact Ex	penditure Plan for
Fund Name	2018	2019		Fund Name		2018	3	201	9		ltem	Ť.	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$336,221 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0		ENUE INTENANCE RESI	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm	rsonal Service ent and Expen ent Purchases	ses	\$0.00 \$0.00 \$0.00
TOTAL	\$336,221	\$0)	TOTAL			\$0		\$0		TOTAL		, \$ C

	TE OF MISSOURI, OFFICE OF ADMINISTRATION						Y CONTA	CT CHR	IS FOR	CK			
CAPITAL IMPROVEMENT PROGRAM				C00002		MR				_			
ROGRAM BUDGET REQUEST ITEM - FOR	RM 12		i					NO 573	-751-716	.9			
DEPARTMENT CORRECTIONS	POTOSI CORRECT	SITE NAME IONAL CENTE	R	POWER PLANT	ASSE	ET NAME				RG MBER DEF		RIORITY DRITY 23	
									39	965 FM I	OCPRIO	RITY 1	
DESCRIPTION OF WOR	RK EMERGENCY G	ENERATOR					JUST	FICATIO	N N				
REPLACE EMERGENCY GENERATOR AND CURRENT GENERATOR CONFIGURATION ASSET # 90070	D SWITCHGEAR. WO AND CODE UPDAT	ORK TO INCLU ES FOR RELIA	DE REVIEW OF ABLE SYSTEM.	THE EMERGENC	Y GENERA GENCY PO	TORS ARE WER FOR 1	25 YEARS 'HIS MAXII	OLD. THE NUM SEC	E NEW G URITY II	ENERATOR: NSTITUTION	S WILL F	PROVDE	
										÷		· .	
· ·										at set			
											•		
	•												
										· ·			
						20	FAOUL			•			
	Datas Association				E 27 YEAF			TY AGE 2	(/ YEAH	lS			
Prior Appropria	ation		Biennium Bi	COMPONENT AG	E 27 YEAF	10 		nge Plan	27 YEAH			HB SECTIO	
Prior Appropria \$0	ation	\$0	Biennium Bu Fiscal Year 1		E 27 YEAF Fiscal Ye	· · _				Fiscal Year 6	_	HB SECTIO 0018.055	
	ation	\$0 \$0		udget Request		ar 3 Fisc	Long Ra	nge Plan	'ear 5		 	0018.055 TOTAL GO	 V
\$0	ation		Fiscal Year 1	udget Request Fiscal Year 2	Fiscal Ye	ar 3 Fisc	Long Ra al Year 4	nge Plan Fiscal Y	'ear 5	Fiscal Year 6 2023	 	0018.055	V ATION
\$0 \$0	ation	\$0	Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fisc	Long Ra al Year 4 2021	nge Plan Fiscal Y	'ear 5 22	Fiscal Year 6 2023	REC	0018.055 TOTAL GO	V ATION
\$0 \$0	· · · · · · · · · · · · · · · · · · ·	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$1,153,950	Fiscal Ye	ar 3 Fisc	Long Ra al Year 4 2021	nge Plan Fiscal Y	'ear 5 22 \$0	Fiscal Year 6 2023	REC	0018.055 TOTAL GO OMMENDA \$1,442,437	V Ation 7
\$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·	\$0	Fiscal Year 1 2018 \$288,487	udget Request Fiscal Year 2 2019 \$1,153,950	Fiscal Ye 2020	ar 3 Fisc	Long Ra al Year 4 2021 \$0	nge Plan Fiscal Y	'ear 5 22 \$0	Fiscal Year 6 2023	REC	0018.055 TOTAL GO OMMENDA \$1,442,437	V ATION 7 Plan fo
\$0 \$0 \$0 Governor's Recom	mendation 2018 \$288,487 \$0	\$0 \$0 2019 \$1,153,950	Fiscal Year 1 2018 \$288,487	Idget Request Fiscal Year 2 2019 \$1,153,950 TAFP Fund Name	Fiscal Ye 2020 Appropriat	ar 3 Fisc \$0 ion 2018	Long Ra al Year 4 2021 \$0 22 \$0	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0	Year 5 22 \$0 Operati Equipm Equipm	Fiscal Year 6 2023 \$ ions Budget Ir	npact Expension	0018.055 TOTAL GO COMMENDA \$1,442,432	V ATION 7 Plan fo
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	mendation 2018 \$0 \$288,487	\$0 \$0 2019 \$(Fiscal Year 1 2018 \$288,487	Idget Request Fiscal Year 2 2019 \$1,153,950 TAFP Fund Name ENUE	Fiscal Ye 2020 Appropriat	ar 3 Fisc \$0 ion 2018	Long Ra al Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0	fear 5 22 \$0 Operati Equipm Equipm	Fiscal Year 6 2023 ions Budget Ir Item rsonal Service ent and Exper	npact Expension	0018.055 TOTAL GO COMMENDA \$1,442,437 penditure P Cost	V ATION 7 Plan fc \$0.0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEG	ORYC	ONTAC	T CHR	IS FOR	СК		······································
CAPITAL IMPROVEMENT PROGRAM		,		C00070		MR			IO 573-	751 710			
PROGRAM BUDGET REQUEST ITEM	- FORM 12					_			10 5/3-	/51-/10			
DEPARTMENT CORRECTIONS	MOBERLY CORR	SITE NAME ECTIONAL CENT	FR	GENERATOR & S		SET NAME	Ξ				RG //BER		PRIORITY
											DE		ORITY 24
DESCRIPTION OF	WORK GENERATOR						<u> </u>				902 FN		ORITY 1
REPLACE EXISTING MANUAL TRANS			ANSEER	EXISTING MANU	ΔΙ ΤΡΔΝ	ISEER SWI	TCHIS		FICATIO		SEER OF EI	ECTRI	CAL LOAD TO THE
SWITCH.				EMERGENCY GE	NERATO	DR TAKES							
REPLACE EMERGENCY GENERATOR	R WITH ONE THAT IS S	IZED FOR EXIST	ING LOADS.	EVENT OF A POV THE CURRENT G	ENERA		NSTALL	ED IN 1	986 ANE	IS UNA	ABLE TO CA	RRY TH	E CURRENT
VFA 27330				LOAD OF THE FA	CILITY.								
	-												
				COMPONENT AG	E 26 YE	EARS	F		Y AGE 5	0 YEAF	RS		
Prior App	propriation		Biennium Bı	I Jdget Request	[Lo	ng Ran	ge Plan		- <u></u>		HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 F	Fiscal Ye	ar4	Fiscal Y	ear 5	Fiscal Year	6	0018.055
\$0		\$0	2018	2019	20	020	2021		202	2	2023	-	TOTAL GOV
\$0		\$0 \$0	\$274,779			\$0		\$0	202	- \$0	2020		ECOMMENDATION
\$U		\$U	\$274,779	\$1,099,114		ΦŪ		ΨU		ΨU		\$0	\$1,373,893
	•												
Governor's Re	ecommendation			TAFF	P Approp	riation				Operat	ions Budget	Impact	Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	3	20	19		item		Cost
GENERAL REVENUE	\$0		GENERAL REV				\$0				rsonal Servic		\$0.00
FACILITIES MAINTENANCE RESERVE	E \$274,779 \$0	\$1,099,114 \$0		INTENANCE RESI	ERVE	×.	\$0 \$0				ent and Exp ent Purchase		\$0.00 \$0.00
	\$0 \$0	\$0 \$0)				\$0 \$0		\$0 \$0	•••			
	\$0 \$0	\$0					\$0 \$0		\$0 \$0				
												•	1
TOTAL	\$274,779	\$1,099,114		TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMINIS	TRATION			REQUEST	NO	CATEGO	RY CONTA	CT CHF		СК		···=···· · ···· <u>·</u> ···
CAPITAL IMPROVEMENT PROGRAM				C000028	7	MR						
PROGRAM BUDGET REQUEST ITEM - FOR	M 12			000020			PHONE	NO 573	-751-716	59		
DEPARTMENT CORRECTIONS	MARYVILLE TREA	SITE NAME	R	BUILDING #3	ASS	ET NAME	I			DRG MBER DE		PRIORITY IORITY 25
									3	958 FN	DCPRI	ORITY 1
DESCRIPTION OF WORK	STEAM, WATEF	R, SEWER LINE					JUS	TIFICATIO	ON			
REMOVE THE EXISTING PERIMETER STEA INSTALL NEW CABINET FAN COIL UNITS S AFFECTED. REMOVE AND REPLACE DOMESTIC WATE VFA#29453, 29485	IZED TO MEET TH	HE LOADS OF T	HE AREAS	THE STEAM RADI BUILDING IS PRIN ITS EXPECTED O MAINTAINING CO CONSIDERING TH HEATING SYSTEM DOMESTIC COPP	ARILY OF PERATION NSISTEN HE AGE AN M COMPO	RIGINAL TO NAL LIFE C I SPACE T ND CONDIT NENTS SH	o the Buili of 35 years 'Emperatu Tion of th Iould be R	DINGS CC S. THIS S' RES AND E EQUIPN EPLACED	ONSTRU YSTEM I THE CO MENT, TI	ICTION AND IS NOT ENE ONTROLS S' HE EXISTING	HAS TH RGY EF YSTEMS G LOW F	US EXCEEDED FICIENT FOR ARE LIMITED. PRESSURE STEAN
				THE BUILDING EX HOT WATER PIPI	KHIBITED							
				EXISTING SEWER	R LINES AI	RE BEYON	ID THERE U	SEFUL LI	FE.	:		
											·	·
											* *	
							FAOI	ITY AGE (
				COMPONENT AG		KS						
Prior Appropria				udget Request				ange Plan	r			HB SECTION 0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ear 3 Fis	scal Year 4	Fiscal Y	'ear 5	Fiscal Year	6	
\$0		\$0	2018	2019	202	D	2021	202	22	2023		TOTAL GOV
\$0		\$0	\$685,000	\$521,736		\$0	\$0		\$0		\$0	\$1,206,736
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			· · · · · · · · · · · · · · · · · · ·		Appropria	<u> </u>						
	Governor's Recommendation						····		Operat		Impact E	Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	¹	019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$685,000 \$0 \$0 \$0	\$521,73 \$ \$ \$ \$	0	'ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Equipm Equipm	ersonal Servic nent and Exponent Purchase	enses	\$0.0 \$0.0 \$0.0
	\$0	\$					\$0	\$0				
TOTAL	\$685,000	\$521,73	6	TOTAL			\$0	\$0	1	TOTAL		\$

	I, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEGORY	CONTA	CT CHR	IS FORC	К		
CAPITAL IMPROVEM		DM 10	2	,	C0000333	3	MR	PHONE	NO 573-	751-7169)	•	
	REQUEST ITEM - FO	FARMINGTON CC	SITE NAME DRRECTIONAL (CENTER	VARIOUS	ASSI	ET NAME	1		OR NUM	IG BER DE	PT PRI	PRIORITY DRITY 26 DRITY 1
· · · · · · · · · · · · · · · · · · ·	DESCRIPTION OF W	I /ORK ROOF REPL	ACEMENT		······································	, <u>, </u>		JUST	IFICATIO	[
REMOVE EXISTING A METAL ROOFING SY REPAIR ROOF DECK SUPPORT ROOF TRU BUILDINGS 16, 17, 12 29119	ASPHALT SHINGLES 'STEM. REMOVE EXIS (PRIOR TO INSTALLI USSES THAT ARE DE	AND REPLACE WIT STING NON-FUNCT NG NEW ROOF. RE ITERIORATED.	TH NEW STAND TONAL CHIMNE EPAIR ROOF DE	YS AND CK AND	THE ROOFS ARE SHINGLES DUE TO AND SOME OF TH THAT WAS PLACE TRAPPED AGAINS LEAKS. THE LISTE POPULATION. THI DAMAGE TO THE	o age an Ie roof t Ed agains St the un Ed buildi Ese leak	D STORM DA RUSSES HA T THE ROOM IDERSIDE OM NGS CONTA S AFFECT TI	L THE RC MAGE. TI VE DECA' F DECK IN F THE RO IN SUPPC	OFS HAV HE ROOF Y. THIS IS I THE AT OF DECK IRT PROC	E NUME DECKIN BELIEVE IC THAT THE CH	G IS ROTTE ED TO BE D IS ALLOWI IMNEYS AF ROM THE (ed in M Due to Ing Mo Re A Sc Dffend	ANY PLACES INSULATION ISTURE TO BE DURCE OF ROOF DER
						•							
					COMPONENT AGE	E 21 YEAI	35	FACILI	TY AGE 1	13 YEAR	<u>s</u>		
	Prior Appropri	ation		Biennium Bu	COMPONENT AGE	e 21 yean	35	FACILI Long Ra		13 YEAR	S		HB SECTION
	Prior Appropri \$0	ation	\$0	Biennium Bu Fiscal Year 1		E 21 YEAF Fiscal Ye	·				S Fiscal Year	6	HB SECTION 0018.055
		ation	\$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·	dget Request	· · · · <u>· · · · · · · · · · · · · · · </u>	ar 3 Fisca	Long Ra	nge Plan	ear 5 1	Fiscal Year		
	\$0 \$0 \$0		\$0	Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$1,858,995	Fiscal Ye 2020	ar 3 Fisca 2 \$0	Long Ra I Year 4 2021	nge Plan Fiscal Y	ear 5 1 2 \$0	Fiscal Year (2023	\$0 RE	0018.055 TOTAL GOV COMMENDATION \$2,358,995
	\$0 \$0 \$0 Govemor's Recom	mendation	\$0 \$0	Fiscal Year 1 2018 \$500,000	dget Request Fiscal Year 2 2019 \$1,858,995 TAFP	Fiscal Ye	ar 3 Fisca \$0 \$0	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Y 202	ear 5 1 2 \$0	Fiscal Year 2023 ons Budget I	\$0 RE	0018.055 TOTAL GOV COMMENDATION
	\$0 \$0 \$0 Govemor's Recom	mendation	\$0 \$0 2019	Fiscal Year 1 2018 \$500,000	dget Request Fiscal Year 2 2019 \$1,858,995 TAFP	Fiscal Ye 2020	ar 3 Fisca \$0 \$0 ion 2018	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Y 202 019	ear 5 1 2 \$0 Operatio	Fiscal Year 2023 ons Budget I Item	\$0 RE	0018.055 TOTAL GOV COMMENDATION \$2,358,995 Expenditure Plan for Cost
Fund GENERAL REVENUE FACILITIES MAINTEN	\$0 \$0 \$0 \$0	mendation	\$0 \$0 2019 \$(Fiscal Year 1 2018 \$500,000 GENERAL REV FACILITIES MA	dget Request Fiscal Year 2 2019 \$1,858,995 TAFP	Fiscal Ye 2020 Appropriat	ar 3 Fisca \$0 2 \$0 1 ion 2018 \$ \$ \$ \$ \$ \$ \$ \$	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0	ear 5 1 2 \$0 Operatio	Fiscal Year 2023 ons Budget I	\$0 RE	0018.055 TOTAL GOV COMMENDATION \$2,358,995 Expenditure Plan for

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGO	ORY		CHRIS	S FORCK		···
CAPITAL IMPROVEMENT PROGRAM				C00073		MR						
PROGRAM BUDGET REQUEST ITEM - F	ORM 12			C00073		MIR	PH	IONE NO	573-7	51-7169		
DEPARTMENT CORRECTIONS	WESTERN RECEP		STIC &	COMMUNITY SEF		SET NAME LDG (ILS)				ORG NUMBER 3956		PRIORITY RIORITY 27 RIORITY 1
DESCRIPTION OF	WORK ROOF REPL	ACEMENT						JUSTIFI			I	
REMOVE THE EXISTING ASPHALT SHIN REPLACE WITH NEW METAL ROOF SYS FLASHING, FASCIA, DOWNSPOUTS GU	STEM 41,700 SQ. FT.	THIS WORK SH	ALL INCLUDE		AND HAS		E LEAKS	S. METAL	ROOFI			OF IS BEYOND ITS ATHER TIGHTNESS
VFA# 29418												
	•											
											-	
				COMPONENT AG	E DE VE			ACILITY		VEADO		
		· · · · · · · · · · · · · · · · · · ·									<u></u>	HB SECTION
Prior Approp	phation			idget Request				ng Range	· · ·			0018.055
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	Year 3 F	Fiscal Ye		scal Ye	1		
\$0		\$0	2018	2019	20	20	2021		2022	202		TOTAL GOV RECOMMENDATION
\$0		\$0	\$599,464	\$1,000,000		\$0		\$0		\$0	\$0	\$1,599,464
Governor's Reco	ommendation			TAFP	Appropr	iation				Operations Bud	iget impac	t Expenditure Plan for
Fund Name	2018	2019	F	Fund Name		2018		2019		ltem	_ <u></u>	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$599,464 \$0 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0		ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0		sole	TE/Personal S Equipment and Equipment Purc	Expenses	\$0.00 \$0.00 \$0.00
TOTAL	\$599,464	\$1,000,000)	TOTAL			\$0		\$0	ТОТА	\L	\$0

HB SEC. 18.060

Department MENTAL HEALTH			_	_	CI Coordinator BARRY ROBB	Phone nu 573-592-3			
						Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
FULTON STATE HOSPITAL - FULTON GUHLEMAN & HEARNES FORENSIC COMPLEXES	STEAM LINE REPLACEMENT	MR	1	2018	GEN REVENUE FAC MAIN RES	\$0 \$2,898,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,898,000	0018.060
FULTON STATE HOSPITAL - FULTON HEANES BUILDINGS	REPLACE ROOFS	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$434,342 \$0 \$0 \$0 \$0 \$0	\$0 \$1,737,368 \$0 \$0 \$0 \$0 \$0	\$2,171,710	0018.060
FULTON STATE HOSPITAL - FULTON GUEHLEMAN	TUNNEL WAY REPAIRS	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0 \$120,845 \$0 \$0 \$0 \$0 \$0	\$0 \$483,381 \$0 \$0 \$0 \$0 \$0	\$604,226	0018.060
ALBANY REGIONAL OFFICE - ALBANY ALBANY REGIONAL OFFICE BUILDING	HVAC RENOVATION	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$189,775 \$0 \$0 \$0 \$0 \$0	\$0 \$760,100 \$0 \$0 \$0 \$0 \$0 \$0	\$949,875	0018.060
PEERY APARTMENTS - KANSAS CITY PEERY APARTMENTS	REPLACE ROOF	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$193,119 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,119	0018.060
ALBANY REGIONAL OFFICE - ALBANY MAIN BUILDING	REPLACE ROOFS & FASCIA	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0 \$114,063 \$0 \$0 \$0 \$0 \$0	\$0 \$456,249 \$0 \$0 \$0 \$0 \$0 \$0	\$570,312	0018.060
SOUTHEAST MISSOURI MENTAL HEALTH CENTER MULTIPLE BLDGS	ANTI-LIGATURE RETRO-FIT	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0 \$170,092 \$0 \$0 \$0 \$0 \$0	\$0 \$680,369 \$0 \$0 \$0 \$0 \$0 \$0	\$850,461	0018.060
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Budget Category Key: MR = MaIntenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Blennium Total	H.B. Section
SOUTHEAST MISSOURI MENTAL HEALTH CENTER HOCTER BUILDING (MSOTC)	REPLACE DHW HTG SYS	MR	8	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$154,220 \$0 \$0 \$0 \$0 \$0	\$154,220	0018.060
FULTON STATE HOSPITAL - FULTON GUHLEMAN	REPLACE ROOFING.	MR	9	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$311,425 \$0 \$0 \$0 \$0 \$0 \$0	\$311,425	0018.060
FULTON STATE HOSPITAL - FULTON GUHLEMAN EAST AND WEST	BRICK WORK	MR	10	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$569,153 \$0 \$0 \$0 \$0 \$0	\$569,153	0018.060
SIKESTON REGIONAL OFFICE - SIKESTON GROUP HOMES	REPLACE SHINGLE ROOFS	MR	11	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$183,307 \$0 \$0 \$0 \$0 \$0	\$183,307	0018.060
HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL - ST LOUIS MULTIPLE BLDGS	ANTI-LIGATURE RETRO-FIT	MR	12	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$187,512 \$0 \$0 \$0 \$0 \$0	\$187,512	0018.060
FULTON STATE HOSPITAL - FULTON HEARNES VARIOUS	CONCRETE/BRICK WORK	MR	13	2018	GEN REVENUE FAC MAIN RES	\$0 \$791,530 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$791,530	0018.060
POPLAR BLUFF REGIONAL OFFICE - POPLAR BLUFF GROUP HOMES	REPLACE SHINGLE ROOFS	MR	14	2018	GEN REVENUE FAC MAIN RES	\$0 \$264,954 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$264,954	0018.060
CROSSROADS GROUP HOME - KANSAS CITY CROSSROADS GROUP HAME	REPLACE ROOF	MR	15	2018	GEN REVENUE FAC MAIN RES	\$0 \$86,579 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$86,579	0018.060

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Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Totai	H.B. Section
SOUTHEAST MISSOURI MENTAL HEALTH CENTER STAPLES BLDG	HVAC CONTROLS	MR	16	2018	GEN REVENUE FAC MAIN RES	\$0 \$288,725 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,154,899 \$0 \$0 \$0 \$0 \$0 \$0	\$1,443,624	0018.060
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE COTTAGE B - ADMINISTRATION	REPL ROOFS W/ METAL	MR	17	2018	GEN REVENUE FAC MAIN RES	\$0 \$184,802 \$0 \$0 \$0 \$0 \$0	\$0 \$739,208 \$0 \$0 \$0 \$0 \$0	\$924,010	0018.060
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE COTTAGE A	REPLACE ROOF	MR	18	2018	GEN REVENUE FAC MAIN RES	\$0 \$185,000 \$0 \$0 \$0 \$0	\$0 \$738,049 \$0 \$0 \$0 \$0 \$0	\$923,049	0018.060
ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS ELECTRICAL DISTRIBUTION	REPL EMERG GENERATOR	MR	19	2018	GEN REVENUE FAC MAIN RES	\$0 \$656,000 \$0 \$0 \$0 \$0 \$0	\$0 \$1,748,245 \$0 \$0 \$0 \$0 \$0	\$2,404,245	0018.060
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND/NATAORIUM BUILDING	CHILLER/HVAC REPLACEMENT	MR	20	2018	GEN REVENUE FAC MAIN RES	\$0 \$1,402,771 \$0 \$0 \$0 \$0 \$0	\$0 \$710,414 \$0 \$0 \$0 \$0 \$0	\$2,113,185	0018.060
KIRKSVILLE REGIONAL OFFICE - KIRKSVILLE KIRKSVILLE REGIONAL OFFICE	ROOF	MR	21	2018	GEN REVENUE FAC MAIN RES	\$0 \$340,623 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340,623	0018.060
METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS MSLPC BUILDING	REPL EMERG GENERATOR	MR	22	2018	GEN REVENUE FAC MAIN RES	\$0 \$327,893 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,845,432 \$0 \$0 \$0 \$0 \$0	\$2,173,325	0018.060
MISSOURI SEXUAL OFFENDER TREATMENT CENTER - FARMINGTON VARIOUS	NEW EMER GEN/ELECT UPGRA	MR	23	2018	GEN REVENUE FAC MAIN RES	\$0 \$380,407 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,072,754 \$0 \$0 \$0 \$0 \$0 \$0	\$1,453,161	0018.060

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
POPLAR BLUFF REGIONAL OFFICE - POPLAR BLUFF GROUP HOMES	REPLACE VINYL FLOORING	MR	24	2018	GEN REVENUE FAC MAIN RES	\$0 \$171,164 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$171,164	0018.060

NUMBER OF WORK ITEMS 24

Governor's Recommendation \$22,732,768

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION]	REQUEST	NO	CATEGO	RY CON	NTACT BAR	RY ROBB		
CAPITAL IMPROVEMENT PROGRAM				M000020	8	MR					
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						РНО	ONE NO 573-	592-3483		
DEPARTMENT MENTAL HEALTH	FULTON STATE	SITE NAME HOSPITAL - FULT	ON	GUHLEMAN & HE		SET NAME	COMPLEX	XES			PRIORITY RIORITY 1
									FU0		RIORITY 1
DESCRIPTION OF WO	RK STEAM LINE R	EPLACEMENT	-				JL	USTIFICATIO	N	I	
THIS REQUEST IS FOR ADDITIONAL FUN REPLACEMENT IN PROJECT M141701. P FROM FACILITY MAINTENANCE RESERV	RIOR APPROPRIAT		WORK ARE	REUSE OF THE E	XISTING IAVING T OR THE	STEAM LIN O SHUTDO ADDITIONA	IE VAULT WN THE AL ROOM	T SYSTEM WO	DULD NO L	LONGER BE A HE REPLACEN	ENT. THE VAULTS
				COMPONENT AG	E 60 YE	ARS		CILITY AGE 6	0 YEARS		
Prior Approp	iation		Biennium Bu	idget Request			Long	g Range Plan			HB SECTION 0018.060
2016 \$164,730	2016	\$165,000	Fiscal Year 1	Fiscal Year 2	Fiscal \	rear 3 Fi	scal Year	r4 Fiscal Y	ear5 F	iscal Year 6	
\$0		\$0	2018	2019	20	20	2021	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$2,898,000	\$0		\$0		\$0	\$0	\$0	\$2,898,000
Governor's Reco	nmendation		· · ·	TAFP	Appropri	ation			Operation	ns Budget impa	ct Expenditure Plan for
Fund Name	2018	2019	F	Fund Name		2018		2019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$2,898,000 \$0 \$0	\$0 \$0		ENUE INTENANCE RESE	RVE	•	\$0 \$0 \$0 \$0	\$0	Equipmen	onal Services 0 It and Expenses It Purchases	\$0.00 \$0.00 \$0.00
	\$0 \$0 \$0	\$0					\$0 \$0 \$0	\$0 \$0 \$0			
TOTAL	\$2,898,000	\$0		TOTAL			\$0	\$0		TOTAL	\$0

									-		
STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	10 C/	ATEGORY	CONTAC	T BARR	Y ROBB		
CAPITAL IMPROVEMENT PROGRAM				M0000135	5	MR					
PROGRAM BUDGET REQUEST ITEM - FO)RM 12	· ·					PHONE N	IO 573-5	92-3483		
DEPARTMENT MENTAL HEALTH	FULTON STATE H				ASSET	NAME			ORG NUMBER		PRIORITY
	FULTON STATE	TOSPITAL - FUL	ION	HEANES BUILDING	50					DEPT	PRIORITY 2
								1	FU00	FMDCI	PRIORITY 1
DESCRIPTION O REPLACE STEEP SLOPE SHINGLE ROOF	FWORK REPLACE							FICATION			
HEARNES COMPLEX BUILDINGS 46039,	46040, 46041, 4604	2, 46043, 46044,	46045.	BEGINNING TO DE	TERIORATE	. LEAKS A	RE BEGINI	NING TO	DEVELOP TH	IROUGHC	OUT THE SYSTEMS.
Prior Approp	fiation			COMPONENT AGE	E 21 YEARS		FACILIT Long Rang	Y AGE 44 ge Plan	YEARS		HB SECTION
Prior Approp \$0	riation	\$0.			E 21 YEARS	3 Fiscal	Long Rang			Year 6	HB SECTION 0018.060
\$0	ńation		Biennium Bu Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Year :		Long Rang Year 4	ge Plan Fiscal Yea	ar 5 Fiscal	L	0018.060
	riation	\$0 \$0 \$0	Biennium Bi	idget Request Fiscal Year 2 2019	Fiscal Year 3		Long Rang	ge Plan	ar 5 Fiscal	Year 6 023 \$0	
\$0 \$0	riation	\$0	Biennium Bu Fiscal Year 1 2018	idget Request Fiscal Year 2 2019	Fiscal Year 3	2	Long Rang Year 4 021	ge Plan Fiscal Yea	ar 5 Fiscal	023	0018.060 TOTAL GOV RECOMMENDATION
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019 \$1,737,368	Fiscal Year 3	\$0	Long Rang Year 4 021	ge Plan Fiscal Yea 2022	ar 5 Fiscal 20 \$0	023 \$0	0018.060 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$434,342	ndget Request Fiscal Year 2 2019 \$1,737,368	Fiscal Year 2020 Appropriation	\$0	Long Rang Year 4 021	ge Plan Fiscal Yea 2022	ar 5 Fiscal 20 \$0	023 \$0 Idget Impa	0018.060 TOTAL GOV RECOMMENDATION \$2,171,710
\$0 \$0 \$0 Governor's Recor	mmendation	\$0 \$0 2019 \$	Biennium Bu Fiscal Year 1 2018 \$434,342	idget Request Fiscal Year 2 2019 \$1,737,368 TAFP	Fiscal Year 32020	\$0	Long Rang Year 4 021 \$0 201	ge Plan Fiscal Yea 2022 19 \$0 F \$0 F	ar 5 Fiscal 20 \$0 Operations Bu	023 \$0 Indget Impa n Services () I Expense	0018.060 TOTAL GOV RECOMMENDATION \$2,171,710 act Expenditure Plan for Cost \$0.0

STATE OF MISSOURI, OFFICE OF ADMINI	STRATION			REQUEST	NO	CATEGORY	CONTA	CT BAR	RY ROE	3B		
CAPITAL IMPROVEMENT PROGRAM				M000013	8	MR		NO 573	E02 24	22		
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						PHONE	NU 573	-392-340	oo		
DEPARTMENT MENTAL HEALTH	FULTON STATE H	SITE NAME HOSPITAL - FUL	τον	GUEHLEMAN	ASSE	ET NAME				DRG MBER D		PRIORITY IORITY 3
									F F	U00 FI	MDCPR	IORITY 1
DESCRIPTION	OF WORK TUNNE	L WAY					JUST	IFICATIO	DN .			
PROVIDE STRUCTURAL SYSTEM REPAIR STRUCTURAL CONDITIONS. CLEAN AND CEILINGS AND WALLS. PROVIDE CARBO BOTH CONCRETE CONDITION AND PROT BETWEEN VERTICAL WALL REINFORCEN	SURFACE PATCH N FABRIC REINFOI FECT AREAS OF DI	1500SQFT OF C RCING SYSTEM ETERIORATION	ONCRETE TO MAINTAIN PROVIDE	TUNNEL CEILING EVALUATION OF								
Prior Apornovi	etion		Biennium Bi	COMPONENT AG	E 45 YEAF	75		TY AGE 4		RS		HRSECTION
Prior Appropri	ation		· · · · ·	ldget Request			Long Ra	nge Plan				HB SECTION 0018.060
\$0	ation	\$0	Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Ye	ear 3 Fisca	Long Ra I Year 4	nge Plan Fiscal Y	/ear 5	Fiscal Yea	r6	
\$0 \$0	ation	\$0	Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019		ear 3 Fisca	Long Ra I Year 4 2021	nge Plan	/ear 5			0018.060 TOTAL GOV
\$0	ation		Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Ye	ear 3 Fisca	Long Ra I Year 4	nge Plan Fiscal Y	/ear 5	Fiscal Yea		0018.060
\$0 \$0		\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2019 \$483,381	Fiscal Ye	ar 3 Fisca) 2 \$0	Long Ra I Year 4 2021	nge Plan Fiscal Y	/ear 5 22 \$0	Fiscal Yea 2023	\$0 R	0018.060 TOTAL GOV ECOMMENDATIO
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$120,845	idget Request Fiscal Year 2 2019 \$483,381	Fiscal Ye 2020	ar 3 Fisca) 2 \$0	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Y	/ear 5 22 \$0	Fiscal Yea 2023	\$0 R	0018.060 TOTAL GOV ECOMMENDATIO \$604,226
\$0 \$0 \$0 Governor's Recon	nmendation	\$0 \$0 2019 \$	Fiscal Year 1 2018 \$120,845 GENERAL REV FACILITIES MA	ndget Request Fiscal Year 2 2019 \$483,381 TAFP Fund Name	Fiscal Ye 2020 Appropriat	ar 3 Fisca \$0 2 \$0 12 tion 2018 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0	fear 5 22 \$0 Opera FTE/Pe Equipm Equipm	Fiscal Yea 2023 tions Budget	\$0 R t Impact lces 0 benses	0018.060 TOTAL GOV ECOMMENDATIO \$604,226 Expenditure Plan 1

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATE	GORY	CONTAC	T LAR	RY BRA	ND		
CAPITAL IMPROVEMENT PROGRAM				M000017	4	N N					_		
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						1	PHONE N	10 573-	751-470)9		
DEPARTMENT MENTAL HEALTH	ALBANY REGION	SITE NAME IAL OFFICE - ALE	SANY	ALBANY REGION		CE BUILD				NU		PT PRIC	PRIORITY DRITY 4
													DRITY 1
DESCRIPTION OF									FICATIO				
DEMO 2 30 TON CHILLERS/PUMPS/PIPIN PIPES), INSTALL NEW CHILLERS/PUMPS CHILLER BARREL TO BE LOCATED INSID GALLON DOMESTIC HOT WATER HEATE SYSTEM, DEMO AND INSTALL BUILDING CONDENSING BOILER. INSTALL DEDICA PRESSURIZING/DE-HUMIDIFYING, NEW I SENSORS ON ALL BATHROOM EXHAUST CONTROLS REPORTING TO A BAS SYST BUDGET REQUIRES REVIEW	/PIPING AND ASSO DE THE BOILER RO R, INSTALL ON DE FIRE ALARM SYST TED OUTSIDE AIR DUCT TO ALL ROO T. ALL SYSTEMS C	DCIATED FAN CC DOM. DEMO EXIS MAND DOMESTI FEM. DEMO AND UNIT FOR THE P DMS. INSTALL OC CONTROLLED BY	IL UNITS, TING 70 C HOT WATER INSTALL NEW URPOSE OF CUPANCY DIGITAL	ALL EQUIPMENT REPLACED WITH REPLACEMENT. I BUILDING.	ENERG	Y EFFICI	ENT EQ	UIPMEN	F THAT I	S AVAIL	ABLE AT THE	E TIME	OF
· · ·	•												
	··· ·												
				COMPONENT AG	E 49 YE	ARS		FACILIT	Y AGE 4	9 YEA	RS		
Prior Appropr	iation		Biennium Bu	Idget Request	_		1	ong Ran	ge Plan			Τ	HB SECTION
\$0	<u> </u>	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal Y	/ear 4	Fiscal Y	ear 5	Fiscal Year (3	0018.060
\$0		\$0	2018	2019	20	020	202	21	202	2	2023		TOTAL GOV
	24					-	201	\$0	LUL	1			COMMENDATION
\$0		\$0	\$189,775	\$760,100		\$0		20) 20)		\$0		\$0	\$949,875
												- { ·	
Governor's Recor	nmendation	I_		TAFP	Арргор	riation		I		Opera	tions Budget I	mpact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		20	18	20	19		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$189,775 \$0 \$0 \$0 \$0 \$0	\$760,100 \$0 \$0 \$0		ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm Equipm	ersonal Service lent and Expe lent Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$189,775	\$760,100		TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMII	IISTRATION			REQUEST	NO	CATEGORY	CONTAC	CT LAR	RY BRAND			
CAPITAL IMPROVEMENT PROGRAM		12.		M000001	8	MR	PHONE	NO 572	-751-4709			
PROGRAM BUDGET REQUEST ITEM - F	DRM 12						PHONE	NO 573-	-/51-4/09		·	
DEPARTMENT MENTAL HEALTH	PEERY APARTME	SITE NAME ENTS - KANSAS	CITY	PEERY APARTME		T NAME			ORG NUMBE	a i	PRIORITY T PRIORITY 5	
									WMOO) FMD	CPRIORITY 1	
DESCRIPTION	OF WORK REPLACI	E ROOF					JUST	IFICATIO	DN			
REPLACE EXISTING SHINGLE ROOF SY ROOF SYSTEM ON SYNTHETIC UNDERI FLASHINGS AND GUTTERS AND DOWN	AYMENT. REPLACI		IETAL	SIGNIFICANT DET PATIENTS. CONT	TERIORATIO	ON AND HA	S STARTE N LEAD TC	D TO LE/ MOLD C	AK. THE FA GROWTH AN	CILITY HO	SHOWING SIGNS O JUSES PSYCHIATE HEALTHY ITATION BY THE JO	RIC
·												
	<i></i>											
				COMPONENT AG	E 26 YEAR	<u>.</u>	FACILI	TY AGE 3	35 YEARS			
Prior Approp	riation			COMPONENT AG	E 26 YEAR	<u>IS</u>	FACILI Long Rai		35 YEARS		HB SECTIO	
Prior Approp \$0	riation	\$0			E 26 YEAR Fiscal Yea	· <u></u> ·				scal Year 6	0018.060	
\$0	riation	\$0	Biennium Bu	idget Request	· · · · · · · · · · · · · · · · · · ·	ar 3 Fisca	Long Rai	nge Plan	/ear 5 Fis	scal Year 6 2023	0018.060	
\$0 \$0	riation	\$0	Biennium Bu Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019	Fiscal Yea	ar 3 Fisca	Long Rai I Year 4	nge Plan Fiscal Y	/ear 5 Fis	2023	TOTAL GO RECOMMENDA	 V \TION
\$0	riation		Biennium Bu Fiscal Year 1	ndget Request Fiscal Year 2 2019	Fiscal Yea	ar 3 Fisca 2	Long Rai Il Year 4 2021	nge Plan Fiscal Y	Year 5 Fis 22			 V \TION
\$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018	ndget Request Fiscal Year 2 2019 \$0	Fiscal Yea	ar 3 Fisca \$0	Long Rai Il Year 4 2021	nge Plan Fiscal Y	Year 5 Fis 22 \$0	2023 \$	TOTAL GO RECOMMENDA	
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$193,119	ndget Request Fiscal Year 2 2019 \$0	Fiscal Yea 2020	ar 3 Fisca \$0	Long Rai 11 Year 4 2021 \$0	nge Plan Fiscal Y	Year 5 Fis 22 \$0 Operations	2023 \$		V ATIO Plan f
\$0 \$0 \$0 Govemor's Reco	mmendation 2018 \$0 \$193,119 \$0 \$0 \$0	\$0 \$0 2019	Biennium Bu Fiscal Year 1 2018 \$193,119	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yea 2020 Appropriatio	ar 3 Fisca \$0 on 2018	Long Ran 1 Year 4 2021 \$0 202 2021 \$0 20 20 30 30 30 30 30 30 30 30 30 3	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0	Vear 5 Fis 22 \$0 Operations FTE/Person Equipment Equipment	2023 \$ s Budget In Item nal Service and Excen		V ATIO Plan 1 \$0 \$0
\$0 \$0 \$0 \$0 Govemor's Reco Fund Name GENERAL REVENUE	mmendation 2018 \$0 \$193,119 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019	Biennium Bu Fiscal Year 1 2018 \$193,119	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Yea 2020 Appropriatio	ar 3 Fisca \$0 on 2018	Long Rar 1 Year 4 2021 \$0 20 20 30	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0	Vear 5 Fis 22 \$0 Operations FTE/Person Equipment Equipment	2023 \$ s Budget In Item nal Service and Excen		V ATIO Plan 1

STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	NO	CATEGO	ORY C	CONTACT	' LARI	RY BRAN	1D		
CAPITAL IMPROVEMENT PROGRAM				M00124		MR							
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						P	PHONE NO	O 573-	-751-4709	9		
DEPARTMENT MENTAL HEALTH	ALBANY REGION	SITE NAME AL OFFICE - AL	BANY	MAIN BUILDING	ASS	ET NAME		······		OF NUM	REP	DEPT P	PRIORITY RIORITY 6
										AL	.00	FMDCP	RIORITY 1
DESCRIPTION OF WO	RK REPLACE ROO	OFS & FASCIA						JUSTIF	ICATIO)N			
REPLACE THE SINGLE-PLY EPDM ROOF THERMOPLASTIC POLYOLEFIN (TPO) FU SYSTEM ON ALL FLAT ROOFING AREAS FLASHINGS AND POLYISOCYANURATE SCOPE OF WORK INCLUDES THE DEMO SYSTEM. REPLACE THE EXISTING SHINGLE ROO	JLLY ADHERED ANI . THE NEW SYSTEM BOARDS AND TAPE DLITION AND DISPO	D HEAT WELDE M INCLUDES AL RED INSULATIO SAL OF THE EX	L REQUIRED ON. THE SISTING ROOF	WITH INSULATIO SPLITTING SEAM DAMAGED IN A W	SHOWS S N AND A S IS WILL LE VIND STOP	SIGNS OF SINGLE-PL EAD TO M/ RM. ILY SEVEN	SEAM LY TPC IAJOR F N YEAF	FAILURE D FULLY A ROOF FA	E. THE I ADHERI ILURE /	PLAN IS ED AND AND CHF	to repl With He, Ronic Le	ACE TH AT WEL AKING,	HE ROOF SYSTEM LDED SEAMS. THE , ESPECIALLY IF
GAUGE STANDING SEAM STEEL ROOF PAPER. FASTEN THE ZEE PURLINS TO POLYISOCYANURATE INSULATION BOA ROOFING FELT AND FASTEN THE STAN WRAP THE MASONRY PARAPET WALLS COPING CAP.	SYSTEM. REMOVE THE GYPSUM DECH RDS BETWEEN THE DING SEAM STEEL	THE SHINGLES (AND FIT 4" OF E PURLINS. LA' PANELS TO TH	AND FELT Y 30LB E PURLINS.	FASTENING SHIN THEIR WAY OUT DECK WITH THRO YEARS. IF THE S POTENTIAL FOR	IGLES WI OF THE G DUGH BO HINGLE S CATASTR	TH NAILS. AYPSUM D LTS TO EN BYSTEM IS ROPHIC FA	. THE S DECK. S NSURE S NOT I AILURE	SHINGLE STEEL ZI E THE RO REPLACE E IN A FEV	S ARE I EE PUR OF SYS ED SOC W YEAF	PUSHED RLINS CA STEM WI DN, THER RS.	UP BY R In Be Fas Ll Rema Re Woul	OOFING STENED IN SEC D BE A	G NAILS WORKING D THROUGH THE URE FOR MANY
REMOVE AND REPLACE THE STORM DA				MAINTENANCE T									
HAIL DAMAGED VINYL SIDING AND REP	LACE WITH THE SA	IVIE STEEL SIDI	NG.										
HAIL DAMAGED VINYL SIDING AND REP.	LACE WITH THE SA	NESTEEL SIDI	NG.										
HAIL DAMAGED VINYL SIDING AND REP	LACE WITH THE SA	ME STEEL SIDI	NG.										
HAIL DAMAGED VINYL SIDING AND REP	LACE WITH THE SA	ME STEEL SIDI	NG.										
HAIL DAMAGED VINYL SIDING AND REP	LACE WITH THE SA	ME STEEL SIDI	NG.		E 16 YEA	RS		FACILITY	AGE 4	5 YFAR	5		
				COMPONENT AG	e 16 yea	RS		FACILITY		5 YEAR	S	-	
Prior Approp			Biennium Bu	udget Request		·····	L	ong Rang	e Plan				HB SECTION 0018.060
		WE STEEL SIDI		L	E 16 YEA Fiscal Y	·····		ong Rang			S Fiscal Ye	ar 6	
Prior Approp			Biennium Bu	udget Request		ear 3 F	L	ong Rang 'ear 4 I	e Plan	'ear 5			0018.060 TOTAL GOV
Prior Approp \$0		\$0	Biennium Bu Fiscal Year 1	udget Request Fiscal Year 2 2019	Fiscal Y	ear 3 F	Lo Fiscal Yo	ong Rang 'ear 4 I	e Plan Fiscal Y	'ear 5	Fiscal Ye		0018.060
Prior Approp \$0 \$0		\$0 \$0.	Biennium Bu Fiscal Year 1 2018	udget Request Fiscal Year 2 2019	Fiscal Y	ear3 F	Lo Fiscal Yo	ong Rang 'ear 4 I	e Plan Fiscal Y	'ear 5	Fiscal Ye		0018.060 TOTAL GOV RECOMMENDATION
Prior Approp \$0 \$0 \$0	riation	\$0 \$0.	Biennium Bu Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019 \$456,249	Fiscal Y 202	ear 3 F 0 \$0	Lo Fiscal Yo	ong Rang 'ear 4 I	e Plan Fiscal Y	fear 5 22 \$0	Fiscal Ye	\$0	0018.060 TOTAL GOV RECOMMENDATION \$570,312
Prior Approp \$0 \$0 \$0 \$0 \$0	riation	\$0 \$0 \$0	Biennium Bu Fiscal Year 1 2018 \$114,063	udget Request Fiscal Year 2 2019 \$456,249 TAFP	Fiscal Y	ear 3 F 0 \$0	Lo Fiscal Ye 202	ear 4 1 21 \$0	e Plan Fiscal Y 202	fear 5 22 \$0	Fiscal Ye	\$0	0018.060 TOTAL GOV RECOMMENDATION
Prior Approp \$0 \$0 \$0	riation	\$0 \$0.	Biennium Bu Fiscal Year 1 2018 \$114,063	Idget Request Fiscal Year 2 2019 \$456,249	Fiscal Y 202	ear 3 F 0 \$0	Lo Fiscal Ye 202	ong Rang 'ear 4 I	e Plan Fiscal Y 202	fear 5 22 \$0	Fiscal Ye	\$0	0018.060 TOTAL GOV RECOMMENDATION \$570,312
Prior Approp \$0 \$0 \$0 \$0 \$0	riation	\$0 \$0 \$0 \$0 2019 \$	Biennium Bu Fiscal Year 1 2018 \$114,063 0 GENERAL REV 9 FACILITIES MA 0 0	Idget Request Fiscal Year 2 2019 \$456,249 TAFP Fund Name	Fiscal Y 202 Appropria	ear 3 F 0 \$0	Lo Fiscal Ye 202	ear 4 1 21 \$0	e Plan Fiscal Y 202 9 \$0 \$0	Gear 5 2 \$0 Operation Equipme Equipme	Fiscal Ye 2023 ons Budge	\$0 et Impac	0018.060 TOTAL GOV RECOMMENDATION \$570,312 ct Expenditure Plan for Cost \$0.0

STATE OF MISSOURI, OFFICE OF ADM	INISTRATION			REQUEST	NO	CATE	GORY	CONTACT	STE	VE KRON	ER	
CAPITAL IMPROVEMENT PROGRAM				M000012	1	N	1R					
PROGRAM BUDGET REQUEST ITEM -	FORM 12	· · ·						PHONE N	0 573-	751-6896		
DEPARTMENT MENTAL HEALTH	SOUTHEAST MIS CENTER	SITE NAME SOURI MENTAL	HEALTH	MULTIPLE BLDGS		SSET NAM	ΛE			OR NUME SEC	BER DEPT P	PRIORITY RIORITY 7 RIORITY 1
DESCRIPTION OF V	WORK ANTI-LIGATUR	RE RETRO-FIT	R					JUSTIF	ICATIO	N N		
REPLACE EXISTING DOOR HARDWAF ANTI-LIGATURE HARDWARE AND FIX 3607-47171, 3607-47172, 3607-47173, 3	TURES IN THESE BLD	GS. 3607-47169,	3607-47170,	MINIMIZE SUICID ADMINISTRATION								
		Ť.									•	
	1. 1	·		COMPONENT AG	E 28 VI	FARS		FACILITY		8 YEARS		
Prior Appr	opriation		Riennium Ri	udget Request				.ong Rang			, 	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Floor	Year 3	Fiscal		Fiscal Y		Fiscal Year 6	0018.060
						1		1			L.	· · · · · · · · · · · · · · · · · · ·
\$0 \$0		\$0 \$0	2018 \$170,092	2019 \$680,369	21	020 \$0	20	\$0	202	\$0	2023 \$0	TOTAL GOV RECOMMENDATION \$850,461
Governor's Re					Approp					Operatio		t Expenditure Plan for
Fund Name	2018	2019		Fund Name		201		201			ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$170,092 \$0 \$0 \$0 \$0	\$(\$680,369 \$(\$(\$(\$(\$(/ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipmer Equipmer	onal Services 0 nt and Expenses nt Purchases	\$0.00 \$0.00 \$0.00
TOTAL	\$170,092	\$680,369	Э	TOTAL			\$0		\$0		TOTAL	\$0

				·							
STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	10	CATEGORY	CONTAC	T STE	VE KRONER		
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM ·	- FORM 12			M0000204	ļ	MR	PHONE	NO 573-	-751-6896		
DEPARTMENT		SITE NAME		 		ET NAME	l		ORG	<u> </u>	PRIORITY
MENTAL HEALTH	SOUTHEAST MISS	OURI MENTAL	HEALTH	HOCTER BUILDING	G (MSOTO	C)			NUMBER	DEPT P	RIORITY 8
	OENTER								SE00	FMDCP	RIORITY 1
DESCRIPTION OF	WORK REPLACE DHV	V HTG SYS				· · ·	JUST	IFICATIO	N N		
REPLACE EXISTING DOMESTIC HOT INSTANTANEOUS DOMESTIC WATER		EM WITH STEA	λM	EQUIPMENT IS BE RELIABLE SOURC PLUS. REPLACEM MANUFACTURED	E OF DOM ENT PAR	MESTIC HOT I	NATER. T FING SYS	EMPERA	ATURES ARE	CREEPING	ABOVE130 DEG
	· · ·										
				ļ							
	1 N										
		-									
				COMPONENT AGE	E YEARS	F	ACILITY	AGE YEA	ARS		
Prior App	ropriation		Biennium B	COMPONENT AGE	E YEARS	F	ACILITY J		ARS		HB SECTION
Prior App \$0	ropriation	\$0	Biennium B Fiscal Year 1		E YEARS					l Year 6	HB SECTION 0018.060
\$0	ropriation		Fiscal Year 1	udget Request Fiscal Year 2	Fiscal Ye	ear 3 Fiscal	Long Rar Year 4	nge Pian Fiscal Ye	ear 5 Fisca	Ŀ	0018.060
\$0 \$0	ropriation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019		par 3 Fiscal	Long Rar Year 4	nge Pian	'ear 5 Fisca 2 2 2	.023	0018.060 TOTAL GOV RECOMMENDATI
\$0	ropriation		Fiscal Year 1	udget Request Fiscal Year 2 2019	Fiscal Ye	ear 3 Fiscal	Long Rar Year 4	nge Pian Fiscal Ye	ear 5 Fisca	.023	0018.060 TOTAL GOV
\$0 \$0	ropriation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019	Fiscal Ye	par 3 Fiscal	Long Rar Year 4	nge Pian Fiscal Ye	'ear 5 Fisca 2 2 2	.023	0018.060 TOTAL GOV RECOMMENDATIO
\$0 \$0 \$0	ropriation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$154,220	Fiscal Ye	par 3 Fiscal 0 20 \$0	Long Rar Year 4	nge Pian Fiscal Ye	fear 5 Fisca 12 2 \$0	2023 \$0	0018.060 TOTAL GOV RECOMMENDATIO
\$0 \$0 \$0		\$0 \$0	Fiscal Year 1 2018 \$(udget Request Fiscal Year 2 2019 \$154,220	Fiscal Ye	par 3 Fiscal 0 20 \$0	Long Rar Year 4 D21 \$0	nge Pian Fiscal Ye	fear 5 Fisca 12 2 \$0	023 \$0 udget Impac	0018.060 TOTAL GOV RECOMMENDATI \$154,220
\$0 \$0 \$0 Governor's Re	acommendation	\$0 \$0 2019	Fiscal Year 1 2018 \$()) GENERAL REY)) FACILITIES M,))	udget Request Fiscal Year 2 2019 \$154,220 TAFP	Fiscal Ye 2020	sar 3 Fiscal 5 20 \$0 tion	Long Rar Year 4 021 \$0 20	nge Plan Fiscal Y 202 019 \$0	fear 5 Fisca 2 \$0 Operations B Ite FTE/Personal Equipment an Equipment Pu	023 \$0 udget Impac m Services 0 d Expenses	0018.060 TOTAL GOV RECOMMENDATI \$154,220 ct Expenditure Plar Cost

STATE OF MISSOURI, OFFICE OF ADMI	INISTRATION		ĺ	REQUEST	NO	CATE	GORY	CONTAC	T BAR	RY RO	3B		
CAPITAL IMPROVEMENT PROGRAM				M000013	4	м		PHONE	NO 573-	592-34	83	· .	
PROGRAM BUDGET REQUEST ITEM - F	FULTON STATE F	SITE NAME IOSPITAL - FULT	ON	GUHLEMAN	AS	SET NAN				C NU	DRG MBER DE	PT PRI	PRIORITY ORITY 9 ORITY 1
DESCRIPTION OF	F WORK REPLACE I	ROOFING.	······································					JUST	IFICATIO	I)N			
REPLACE LOW SLOPE RUBBER ROOFS AND 46036 .	S ON TWO STORY BL	JILDINGS. GUHL	EMAN 46035	THIS ROOF IS AT REPLACEMENT [LY 17 YEAR	S OLD A	ND IN NEED OF
													•
				COMPONENT AG	E 21 YE	ARS		FACILI	TY AGE 5	5 YEA	RS		· · · · · · · · · · · · · · · · · · ·
Prior Appro	priation	F	Biennium Bu	idget Request			L	ong Rar	nge Plan		-,- <u>-</u>		HB SECTION 0018.060
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3	Fiscal Y	(ear 4	Fiscal Y	ear 5	Fiscal Year	6	0010.000
\$0 \$0		\$0 \$0	2018 \$0	2019 \$311,425	20	20 \$0	202	21 \$0	202	2 \$0	2023	\$0 RE	TOTAL GOV COMMENDATION \$311,425
	···	l	·····				<u> </u>						
Governor's Rec					Appropri		<u></u>			Opera		Impact E	Expenditure Plan for
Fund Name GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$311,425 \$0 \$0 \$0 \$0	GENERAL REV FACILITIES MA	Fund Name ENUE INTENANCE RESI	ERVE	201	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	 \$0 FTE/Personal Services 0 \$0 Equipment and Expenses \$0 Equipment Purchases \$0 			Cost \$0.00 \$0.00 \$0.00
TOTAL	\$0	\$311,425	<u>, </u>	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEGORY	CONTA	CT BAR	RY ROBE	3	
CAPITAL IMPROVEMENT PROGRAM				M000014	6	MR					
PROGRAM BUDGET REQUEST ITEM	- FORM 12						PHONE	NO 573	-592-3483	}	
DEPARTMENT MENTAL HEALTH	FULTON STAT	SITE NAME E HOSPITAL - FUL	TON	GUHLEMAN EAS		T NAME T			OR NUM	BER DEPT F	PRIORITY PRIORITY 10 PRIORITY 1
DESCRIPT	ION OF WORK BRIG	K WORK	****					IFICATIC		·····	·····
TUCKPOINTING ON TWO STORY GU BUILDING WEST-46037.	HLEMAN BUILDING I	EAST-46036 AND G		THE WALL BRICK DETERIORATING CORRECTED, MC	AND ALLO	W MOISTUR	e infilti				
			:								
				COMPONENT AG	E 57 YEAF	IS	FACIL	TY AGE 5	7 YEAR	S	
Prior App	propriation		Biennium Br	udget Request			Long Ra	nge Plan			HB SECTION 0018.060
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fiscal	Year 4	Fiscal Y	'ear 5	Fiscal Year 6	0018.000
\$0		\$0	2018	2019	2020		021	202	1	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$0	\$569,153		\$0	\$0		\$0	\$0	\$569,153
Governor's R	ecommendation		1	TAFF	Appropriati	ion			Operatio	ons Budget Impa	ct Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	2	019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERV	E	50 \$15 50 \$569,15 50 \$ 50 \$ 50 \$ 50 \$ 50 \$	D D D	ERAL REVENUE \$0 \$0 FTE/Personal Service LITIES MAINTENANCE RESERVE \$0 \$0 Equipment and Exper \$0 \$		nt and Expenses	\$0.00 \$0.00 \$0.00				
TOTAL		\$569,15	3	TOTAL		\$(D	\$0	İ	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADM	MINISTRATION]	REQUEST	NO	CATEG	ORY CONTA	CT STE	VE KRO	NER	<u> </u>
CAPITAL IMPROVEMENT PROGRAM				M000009	8	MR	DUON	NO 570	751 001	ne	
PROGRAM BUDGET REQUEST ITEM -	FORM 12		<u></u>				PHONE	NO 573-	-/51-685		
DEPARTMENT MENTAL HEALTH	SIKESTON REGION	SITE NAME AL OFFICE - SI	KESTON	GROUP HOMES	ASSI	ET NAME	:			NRG MBER DEPI	PRIORITY PRIORITY 11
									s	5100 FMD	CPRIORITY 1
DESCRIPTION OF	WORK REPLACE SHING	LE ROOFS	-				JUS	TIFICATIO	N N		
REPLACE THE SHINGLE ROOF SYSTE SHINGLE AND ROOF FELTS DOWN TO SHINGLE ROOF SYSTEM PER NATION RECOMMENDATIONS. REPLACE GUT 45 3623 47602 GROUP HOM	D PLYWOOD DECK. INST VAL ROOFING CONTRAC TERS AND DOWNSPOU	ALL NEW ARC	HITECTURAL		RE THREE	TAB SH	INGLES WHI	CH ARE M	ISSING	MANY OF THE	END OF THEIR LIFE TABS. THE ROOF ONDITION.
45 3623 47603 GROUP HOM 45 3623 47604 GROUP HOM 45 3623 47605 GROUP HOM 45 3623 47605 GROUP HOM 45 3623 47606 GROUP HOM	/IE 124 /IE 126										
REPLACE ROOF FLASHING, SOFFIT, 45 3623 47600	AND SIDING ABOVE/BEL	OW WINDOWS	,								
						•					
	Д										
									•		
				COMPONENT AG	E 22 YEA	RS	· · · · ·	ITY AGE 5	1 YEAF	RS	1
Prior App	торпаtion		Biennium Bu	idget Request				ange Plan			HB SECTION 0018.060
\$0	2 °	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	əar3 F	iscal Year 4	Fiscal Y	'ear 5	Fiscal Year 6	
\$0		\$0	2018	2019	2020)	2021	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		^{:06} \$0	\$0	\$183,307	i	\$0	\$0		\$0	\$0	
					_						
Governor's Re	commendation			TAFP	Appropria	tion			Opera	tions Budget Im	pact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		Item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$183,307 \$0 \$0 \$0 \$0		AL REVENUE \$0 \$0 FTE/Personal Services 0 ES MAINTENANCE RESERVE \$0 \$0 Control Services 0 S0 \$0 Control Services 0 Control Services						0 \$0.00 ses \$0.00 \$0.00	
TOTAL	\$0	\$183,307		TOTAL		<u>-</u>	\$0	\$0		TOTAL	\$0
	1		11 F	149							

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STATE OF MISSOURI, OFFICE OF ADM	INISTRATION			REQUEST	NO	CATEGORY	CONTAC	T STE	VE KRO	NER	
CAPITAL IMPROVEMENT PROGRAM				M000015	4	MR	BUONE		754 000		
PROGRAM BUDGET REQUEST ITEM -	FORM 12					<u> </u>	PHONE	NO 5/3-	-751-689		
DEPARTMENT MENTAL HEALTH	HAWTHORN CHI HOSPITAL - ST L	SITE NAME LDRENS PSYCHI OUIS	ATRIC			ET NAME			NU		PRIORITY PRIORITY 12 CPRIORITY 1
DESCRIPTION OF W	 /ORK_ANTI-LIGATUF	RE RETRO-FIT		·			JUST	FICATIO])N		
REPLACE DOOR HARDWARE AND LOO			CENT HANDLE	THESE ARE ANTI	-SUICIDE	MEASURES,					
MORTISE SETS AND CONTINUOUS HI	NGES			FOR CLIENT SAF	ETY AND	REQUIREMEN	NTS OF TH	IE JOINT	-		
				COMMISSION FO	R HOSPI	TAL ACCRED	TATION .				
	:										
			1	COMPONENT AG	E YEARS	3	FACILITY	AGE YE	ARS		
Prior Appro	priation		Biennium Bu	idget Request			Long Rai	nge Pian			HB SECTION 0018.060
\$0	****	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisca	l Year 4	Fiscal Y	'ear 5	Fiscal Year 6	0018.000
\$0		\$0	2018	2019	202	20 2	021	202	22	2023	TOTAL GOV
\$0		\$0	\$0	\$187,512		\$0	\$0		\$0	\$0	RECOMMENDATION \$187,512
			1					·			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Governor's Rec	commendation			TAFP	Appropria	ation			Opera	tions Budget Im	pact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	20	19		ltem	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REV	ENUE		\$	0	\$0	FTE/Pe	ersonal Services tent and Expens	0 \$0.00
FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0	\$187,512 \$0		INTENANCE RESE		3	0 0 0	\$0	Equipm	ient Purchases	es \$0.00 \$0.00
	\$0 \$0 \$0	\$0 \$0) }			\$	0 0	\$0 \$0			
	\$0	\$0) 			\$	60	\$0			
TOTAL	\$0	\$187,512		TOTAL		d	:0	\$0		TOTAL	\$0
	\$0	\$187,312	1		l	4		Ф О			20

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEGORY		T BAR	RY ROP	3B	· · · · · ·	
CAPITAL IMPROVEMENT PROGRAM				M000014	0	MR						
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						PHONE	NO 573	-592-34	83		
DEPARTMENT MENTAL HEALTH	FULTON STATE			HEARNES VARIO		ET NAME				DRG MBER		PRIORITY
		IOSPITAL - I OL			00					DE		DRITY 13
	<u> </u>					<u> </u>				U00 FM	DCPRK	DRITY 1
DESCRIPTION OF WO				·				IFICATIO				
MUDJACK OF FLOORS/TUCKPOINTING C TUCKPOINTING HEARNES BUILDINGS A- BUILDING D-46042, HEARNES BUILDING HEARNES BUILDING G-46045.	46039, HEARNES I	BUILDING B-4604	0, HEARNES	CONCRETE FLOC	ORS ARE I	UNEVEN ANI	D CRACKIN	ig. Wall	. BRICK	HAS SEPER	ATED A	ND CRACKED.
		·										·
												•
				COMPONENT AG	E 44 YEA	RS	FACILI	TY AGE 4	4 YEAI	RS		
Prior Appropr	iation		Biennium Bu	udget Request		A	Long Rar	nge Plan			Τ	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisca	al Year 4	Fiscal Y	'ear 5	Fiscal Year	5	0018.060
\$0		\$0	2018	2019	202	0	2021	202	2	2023		TOTAL GOV
		\$0			202		\$0	202			RE	COMMENDATION
\$0		\$U	\$791,530	\$0		\$0	\$U		\$0		\$0	\$791,530
Governor's Recon	nmendation	I	Τ	TAFP	Appropria	ition	L		Opera	tions Budget I	mpact E	xpenditure Plan for
Fund Name	2018	2019	 	Fund Name		2018	20	19		ltem		Cost
GENERAL REVENUE	\$0	\$(GENERAL REV	ENUE	+-		\$0 \$0	\$0	FTE/Pe	ersonal Servic	es O	\$0.00 \$0.00
FACILITIES MAINTENANCE RESERVE	\$791,530 \$0	\$(\$(INTENANCE RESE	RVE		\$0 \$0	\$0 \$0	Equipm Equipm	ent and Expe ent Purchase	nses s	\$0.00 \$0.00
	\$0 \$0	\$0 \$0 \$0					\$0 \$0 \$0	\$0				\$2.00
	\$0	\$0					\$0 \$0	\$0 \$0				
TOTAL	\$791,530	\$(TOTAL			\$0	\$0		TOTAL		\$0

										.*	×.		
STATE OF MISSOURI, OFFICE OF A	DMINISTRATION			REQUEST	NO	CATEC		ONTAC	T STE	/E KRO	NER		
CAPITAL IMPROVEMENT PROGRAM	1			M000006	9	MF	٦ ٢						
PROGRAM BUDGET REQUEST ITEM	I - FORM 12						F	PHONEN	10 573-	751-689	96	_	
DEPARTMENT MENTAL HEALTH	POPLAR BLUFF F			GROUP HOMES	AS	SET NAM	E				RG MBER		RIORITY
	BLUFF												ORITY 14
	·						_				B00 FN	IDCPRIC	ORITY 1
	WORK REPLACE SHI								FICATIO				
REPLACE THE SHINGLE ROOF SYS SHINGLE AND ROOF FELTS DOWN SHINGLE ROOF SYSTEM PER NATIO RECOMMENDATIONS. REPLACE GU	TO PLYWOOD DECK. IN DNAL ROOFING CONTRA	STALL NEW ARC ACTORS ASSOC	HITECTURAL	THE CURRENT SI END OF THEIR LI TABS. THE ROOF CONDITION.	FE CYCL	E. THESE	ARE TI	HREE TA	B SHIN	GLES W	HICH ARE N	IISSING	MANY OF THE
3621 47584 2511 SUNSET TERF 3621 47585 2509 SUNSET TERF 3621 47586 2507 SUNSET TERF 3621 47587 2505 SUNSET TERF 3621 47587 2505 SUNSET TERF 3621 47588 2503 SUNSET TERF 3621 47588 2503 SUNSET TERF 3621 47588 2503 SUNSET TERF	RACE RACE RACE RACE												
3621 47700 2501 SUNSET TERF 3621 47701 2513 SUNSET TERF		·											
	· .												
													•
				COMPONENT AG	E 23 YE	ARS		FACILIT	Y AGE 4	5 YEAI	RS		
Prior Ap	propriation	<u> </u>	Biennium Br	udget Request				ong Ran					HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	(ear 3	Fiscal Y		- Fiscal Y	ear 5	Fiscal Year	_	0018.060
		·										*	
\$0		\$0	2018	2019	20	20	202		202	2	2023	RE	TOTAL GOV
\$0		\$0	\$264,954	\$0		\$0		\$0		\$0		\$0	\$264,954
Governor's F	l Recommendation	I		TAFP	' Appropri	ation				Opera	tions Budget	Impact E	xpenditure Plan for
Fund Name	2018	2019	i i	Fund Name		2018	3	20	19		ltem		Cost
GENERAL REVENUE	\$0	\$0	GENERAL REV	/ENUE			\$0		\$0	FTE/Pe	ersonal Servic	xes 0	\$0.00
FACILITIES MAIN TENANCE RESERV		\$0 \$0 \$0 \$0 \$0 \$0 \$0	FACILITIES MA	AINTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0				nent and Expe nent Purchase		\$0.00 \$0.00
TOTAL	\$264,954	\$0		TOTAL			\$0		\$0			\$0	
L	I		I		I								· · · · · · · · · · · · · · · · · · ·
				152									
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STATE OF MISSOURI, OFFICE OF ADM	IINISTRATION		(REQUEST	NO	CATEGOR		T LAR	RY BRA	ND	
CAPITAL IMPROVEMENT PROGRAM				M000013	0	MR					
PROGRAM BUDGET REQUEST ITEM -	FORM 12						PHONE I	NO 573	751-470	9	
DEPARTMENT MENTAL HEALTH	CROSSROADS G			CROSSROADS G						RG MBER	PRIORITY
MENTAL HEALTH	CRUSSRUADS G		ANSAS CITT	CROSSROADS G					1	DEPT	PRIORITY 15
	·]								L	M00 FMDC	
	OF WORK REPLAC							FICATIC			
TEAR OFF/REPLACE EXISTING COMPO DOWNSPOUTS.	OSITION SHINGLE RC	OF, FASCIA, GL	ITTERS, AND	EXISTING SHING BEYOND USEFUL		, FASCIA, SC	OFFITS, GUT	TERS, D	OWN SI	POUTS ARE DE	TERIORATED AND
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	· ·										
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				•							
									•		
				COMPONENT AG	E 28 VE	ARS	FACILIT	YAGE		25	<u> </u>
Prior Appro		r	Bionnium Bu	Idget Request		-110	Long Ran				HB SECTION
			•								0018.060
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	ļ	cal Year 4	Fiscal Y		Fiscal Year 6	
\$0		\$0	2018	2019	20	20	2021	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$86,578	\$0		\$0	\$0		\$0	\$0	
	· .										
Governor's Rec	commendation	l	·		Appropri	ation			Operat	ions Budget imr	act Expenditure Plan for
Fund Name	2018	2019	·	Fund Name		2018	20	19		 Item	Cost
GENERAL REVENUE	\$0		GENERAL REV			-			FTE/Pe	rsonal Services	
FACILITIES MAINTENANCE RESERVE	\$86,579	\$0	FACILITIES MA	INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0	\$0	Equipm	ent and Expens ent Purchases	0 \$0.00 es \$0.00 \$0.00
	\$0 \$0	\$0 \$0 \$0)				\$0 \$0	\$0			
	\$0 \$0	\$C \$C					\$0 \$0	\$0 \$0			
TOTAL	\$86,579	\$0		TOTAL		· · · ·	\$0	\$0		TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADM	INISTRATION]	REQUEST	NO	CATEGO	DRY CC	ONTACT	STEV	Æ KRO	NER	· · · · · · · · · · · · ·	······································
CAPITAL IMPROVEMENT PROGRAM				M000012	6 [.]	MR					_		
PROGRAM BUDGET REQUEST ITEM - I	FORM 12						PH	IONE NO	573-7	751-689)6 		-
DEPARTMENT MENTAL HEALTH	SOUTHEAST MIS			STAPLES BLDG	ASS	SET NAME					RG MBER		PRIORITY
MENTAL HEALTH	CENTER	SOURI MENTAL	neal i n	STAPLES BLUG							יטן	EPT PRI	ORITY 16
											E00 FI	MDCPRI	ORITY 1
	OF WORK DCC CO			- -				JUSTIFI	CATIO	N			
REPLACE PNEUMATIC CONTROLS WIT AIR VOLUME, 4 HOT WATER HEATERS TERMINAL UNITS WITH VARIABLE AIR CONTROLLERS, GRAPHICS AND PROC	, 43 BASEBOARD HE	ATERS. REPLAC	E 211	PNEUMATIC CON	TROLS A	RE OBSOL	LETEAN	ND NOT (CONTR	OLLING	3 INDOOR (CLIMATE	PROPERLY.
			1										
	2499 199		i										
													•
				COMPONENT AG	E 28 YE/	RS	F	ACILITY	AGE 2	8 YEAF	RS		
Prior Appro	priation		Biennium Bu	ldget Request			Lor	ng Range	Plan			T	HB SECTION
\$0	· · · · · · · · · · · · · · · · · · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 Fi	iscal Yea	ar4 F	iscal Ye	ear 5	Fiscal Yea	r 6	0018.060
\$0		\$0	2018	2019	202	20	2021		2022	2	2023		TOTAL GOV
\$0		\$0	\$288,725	\$1,154,899		\$0		\$0		\$0		\$0 RE	COMMENDATION \$1,443,624
												-	
· .	···		<u></u>										
Governor's Rec	commendation			TAFP Appropriation Operations Budget Impact Expe						Expenditure Plan for			
Fund Name	2018	2019	F	Fund Name		2018		2019			ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$288,725 \$0 \$0 \$0 \$0 \$0	\$0 \$1,154,899 \$0 \$0 \$0 \$0 \$0		ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipm	rsonal Servi ient and Exp ient Purchas	enses	\$0.00 \$0.00 \$0.00
TOTAL	\$288,725	\$1,154,899		TOTAL			\$0		\$0		TOTAL		\$0

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STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION]	REQUEST	NO	CATEGOR	CONTAC	t lari	RY BRAN	ND	······································
CAPITAL IMPROVEMENT PROGRAM		14		M00118		MR	1				
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12						PHONE N	10 573-	751-4709	9	
				COTTAGE B - ADI					OF NUM	RG	PRIORITY
MENTAL HEALTH	HIGGINSVILLE H	ABILITATION CEI	NIER-	CUTTAGE B - ADI	MINISTRA	HUN				DEP	PRIORITY 17
						···			H	00 FMD	
DESCRIPTION OF W	ORK REPL ROOF	S W/ METAL					JUSTI	FICATIO	N		
REPLACE THE SHINGLE ROOF SYSTEM ROOF SYSTEM. REPLACE THE FASCIA FOR THE STEEL ROOFING TO REST ON BETWEEN THE PURLINS. LAY 30LB ROO METAL PANELS. THE FOLLOWING BUILDING IS INCLUDE	WITH METAL PANE AND LAY POLYISO DFING FELT BETWE	LS. FASTEN STE CYANURATE INS EEN THE INSULA	EEL PURLINS SULATION TION AND	SHINGLES SHOU RECOMMENDATI CYCLE COST IS A	LD BE RE ONS FOR STEEL S WILL HE	PLACED, BU A SHINGLE STANDING SE	t the 3:12 Roof syst Am Roof : Es in the A	ROOF S Tem. Th System Attic Ff	LOPE DO E BEST A . THE RE	OES NOT MEE ALTERNATIVE OOF IS LEAKI EEZING. THE	T SMACNA'S E AND LOWEST LIFE
47358 COTTAGE "B" (ADMINISTRATION)											
				COMPONENT AG	E 26 YEA	RS	FACILIT	Y AGE 5	6 YEAR	S	
Prior Approp	riation		Biennium Bu	idget Request			Long Ran	ge Plan			HB SECTION 0018.060
\$0	· · · · -	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fisc	al Year 4	Fiscal Y	ear 5	Fiscal Year 6	0010.000
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV
\$0		:. \$0	\$184,802	\$739,208		\$ 0	\$0		\$0	\$0	RECOMMENDATION \$924,010
			••••	····,						•	402 1,010
							1				
Governor's Reco	mmendation		·····	TAFP	Appropria	ation			Operati	ions Budget Im	pact Expenditure Plan for
Fund Name	F	Fund Name		2018	20	19		item	Cost		
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$184,802 \$0 \$0 \$0 \$0			ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme	rsonal Services ent and Expens ent Purchases	€0 \$0.00 Ses \$0.00 \$0.00
TOTAL	\$184,802	\$739,208	3	TOTAL			\$0	\$0		TOTAL	\$0

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STATE OF MISSOURI, OFFICE OF ADMIN	NISTRATION		-	REQUEST	NO	CATEGO	DRY CONT.	ACI LAR	RY BRAI	ND		
CAPITAL IMPROVEMENT PROGRAM				M000008	6	MR	PHON	ENO 573	751.470	0		
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12								r			-
DEPARTMENT MENTAL HEALTH	HIGGINSVILLE H	SITE NAME		COTTAGE A	ASS	SET NAME				RG MBER		RIORITY
	HIGGINSVILLE								Į.	DE	PT PRIC	DRITY 18
									H	100 FM	DCPRIO	RITY 1
DESCRIPTION	OF WORK REPLAC	E ROOF					JUS	STIFICATIO	N			
REPLACE THE SHINGLE ROOF SYSTEM ROOF SYSTEM. REPLACE THE FASCIA FOR THE STEEL ROOFING TO REST ON BETWEEN THE PURLINS. LAY 30LB ROO DOWNSPOUTS WITH SEAMLESS GUTTE	WITH METAL PANEL AND LAY POLYISO FING. REPLACE EX	.S. FASTEN STE CYANURATE INS	EL PURLINS SULATION	THE SHINGLE RC COMPOSITION S NOT MEET NRCA ALTERNATIVE AM	HINGLES ROOFIN	. METAL RO G RECOMM	OOF IS REC	UESTED I	DUE THE	3:12 ROOF ROOF SYS	SLOPE V	NHICH DOES E BEST
										-		•
												:
										•		
				l								
				COMPONENT AG	E 26 YE	ARS	FACI			28		
Dring Agenera	-letter		Diamaium Di					· ·				HB SECTION
Prior Approp			-	udget Request		,		ange Plan				0018.060
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal \	rear 3 Fi	iscal Year 4	Fiscal Y	'ear 5	Fiscal Year	6	
\$0		\$0	2018	2019	202	20	2021	202	22	2023		TOTAL GOV
\$0		\$0	\$185.000	\$738,049		\$0	\$		\$0		\$0 REC	SOMMENDATION \$923,049
												· · · · · · · · · · · · · · · · · · ·
									· •			•
Governor's Reco	mmendation	L.		TAFF	Appropri	ation			Operati	ions Budget I	Impact Ex	penditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		Item		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$185,000 \$0 \$0 \$0 \$0			/ENUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipmo Equipmo	rsonal Servic ent and Expe ent Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$185,000	\$738,049	9	TOTAL			\$0	\$0		. TOTAL		\$0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION		1	REQUEST	NO	CATEGOR		T STE	VE KRON	NER	
CAPITAL IMPROVEMENT PROGRAM				M000010	8	MR			•	_	
PROGRAM BUDGET REQUEST ITEM	- FORM 12						PHONE	NO 573	-751-689	6 	•
DEPARTMENT MENTAL HEALTH	ST LOUIS PSYCH CENTER - ST LOU		ITATION	ELECTRICAL DIS		T NAME			NUM		PRIORITY FPRIORITY 19 CPRIORITY 1
DESCRIPTION OF	WORK RPLC EMERG.	GENERATOR				<u></u>	JUST	IFICATIC)N	I	
REPLACE THE EXISTING GENERATO NECESSARY ELECTRIC CHANGES TH CHANGE.			MODATE THIS								THE PATIENT AREAS CARE THIS IS
											- ·
	. :										
				COMPONENT AG	E 16 YEAI	રક	FACILI	TY AGE 1	6 YEAR	S	
Prior App	ropriation		Biennium Bu	idget Request			Long Rai	ige Plan			HB SECTION 0018.060
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fisc	al Year 4	Fiscal Y	'ear 5	Fiscal Year 6	
\$0		\$0	2018	2019	2020		2021	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$656,000	\$1,748,245		\$ 0.	\$0		\$0	\$0	\$2,404,245
Governor's Re	ecommendation			TAFP	Appropriat	ion	I	<u>-</u>	Operati	ons Budget Im	pact Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	20	19		ltern	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	50 \$656,000 \$0 \$0 \$0 \$0 \$0 \$0			ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme Equipme	sonal Services ant and Expens ant Purchases	0 \$0.00 Ses \$0.00 \$0.00 \$0.00
TOTAL	\$656,000	\$1,748,245		TOTAL		······	\$0	\$0		TOTAL	\$0

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STATE OF MISSOURI, OFFICE OF ADMIN	IISTRATION			REQUEST	NO	CATEG	ORY	ONTACT	LAR	RY BRA	ND		· .
CAPITAL IMPROVEMENT PROGRAM				M000017	'1	MR	2						÷
PROGRAM BUDGET REQUEST ITEM - FO	ORM 12						F	HONE NO	573-	751-470	9	· ·	<u>.</u>
DEPARTMENT MENTAL HEALTH	HIGGINSVILLE H HIGGINSVILLE	SITE NAME ABILITATION CEI	NTER -	RAGLAND/NATAC		set name Jilding	<u>=</u> ·			NUN		ept pr	PRIORITY IORITY 20 ORITY 1
DESCRIPTION OF WOR	K CHILLER/HVAC	REPLACEMENT						JUSTIF	ICATIO	N	<u>.</u>		•
"RAGLAND & NATATORIUM BUILDINGS. REPLACE THE EXISTING HVAC SYSTEM FAN COIL / AIR HANDLING SYSTEMS TO DEHUMIDIFICATION/ PRESSURIZATION. CONDENSING BOILERS WITH STAGE BU TO RESPOND TO THE TRUE BUILDING L PIPING/PUMPS. DEMO EXISTING DOME DEMAND CONDENSING HOT WATER HE SAFETY. INSTALL NECESSARY VENTILA NEED COOLING PROVIDED BY A CHILLE BAS.	WITH BAS CONTR PROVIDE TEMPER REPLACE EXISTIN JRNERS AND ASSO OAD. INSTALL A NI STIC HOT WATER ATERS AND ASSO TION SYSTEMS. N	OLLED TWO PIP ATURE CONTRO IG 150 HP STEAM OCIATED PIPING EW CHILLER AND HEATERS AND IN CIATED PIPING / OTE: NATATORIL	E HYDRONIC DL/ 1 BOILER WITH AND PUMPS 0 NECESSARY ISTALL ON PUMPS / JM WILL NOT	EQUIPMENT, ANI AND SHOULD BE AND CONTROLS.	STEMS I A DIREC THE FA REPLAC THE DO NT ON D UILDING	HAVE BEE T DIGITAL N COIL UN ED. THE (MESTIC T EMAND H THIS BUIL	EN OUT L CONT NITS AF CHILLEI ANK TY IEATER	Molded Rol Sys Re 30 + yi R IS 21 yi 'Pe Wate S. The N SHould F	AND SI TEM. T EARS C EARS C ER HEA ATATO IAVE A	Hould He Exis)Ld. Th)Ld And Ters S Rium Is	BE STING AIR E STEAM E D HAS A DE SHOULD BE SHEATED V	BOILER TERIOR REPLA	ATED BARREL CED WITH STEAM BOILER AT
•							·				-		
									-				
·				COMPONENT AG	E 48 YE	ARS		FACILITY		1 YEAF	RS		
Prior Approp	riation		Biennium Bu	udget Request			L	ong Rang	e Plan				HB SECTION 0018.060
\$0	-	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal `	rear 3 I	Fiscal Y	ear 4 🛛 F	iscal Y	ear 5	Fiscal Yea	r 6	
\$0 \$0		\$0 \$0	2018 \$1,402,771	2019 \$710,414	20.	20 \$0	202	1 \$0	202	2 \$0	2023	\$0 RI	TOTAL GOV ECOMMENDATION \$2,113,185
Ŭ.		ΨŪ	ΨΙ,τΟΔ,771	, <i>\$710,414</i>		ΨŪ		ψŪ		ΨŬ		ΨŪ	Ψ2,113,103
Governor's Reco	mmendation		<u> </u>	ITAFF	P Appropri	ation				Operat	ions Budge	t Impact	Expenditure Plan fo
Fund Name	2018	2019		Fund Name	T	2018	3	201	э		Item	~	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$1,402,771 \$0 \$0 \$0 \$0 \$0	\$710,414 \$0 \$0 \$0		ÆNUE INTENANCE RESI	ERVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		ŝō	Equipm	rsonal Serv ent and Exp ent Purchas	enses	\$0.0 \$0.0 \$0.0
TOTAL	\$1,402,771	\$710,414		TOTAL			\$0		\$0		TOTAL		· ·

STATE OF MISSOURI, OFFICE OF AL	MINISTRATION			REQUEST	NO	CATEGO					
CAPITAL IMPROVEMENT PROGRAM						1					
PROGRAM BUDGET REQUEST ITEM				M000014	2	MR	PHONE	NO 573-	751-6896		
DEPARTMENT		SITE NAME			AS	SET NAME			ORG	1	PRIORITY
MENTAL HEALTH	KIRKSVILLE REG		KIRKSVILLE	KIRKSVILLE REG					NUMBER	DEPT P	RIORITY 21
									K100		RIORITY 1
DESCR	RIPTION OF WORK RO	OF		······································			JUS	FIFICATIO	N		
REMOVE AND REPLACE ASPHALT S	HINGLE ROOF, REPLA	CE FLASHINGS	AND ROOF					ONSERN	THAT DAMGE	TO THE RO	OOF DECK COULD
EDGE METAL, INSTALL NEW ARCHT	ECTURAL SHINGLE RO	OOF SYSTEM.		OCCUR IF THE S	YSTEM I	S NOT REP	LACED.				
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1											
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	· .			COMPONENT AG	E 17 YE	ARS	FACIL	TY AGE 6	0 YEARS		
Prior Ap	propriation		Biennium Bi	udget Request		··-	Long Ra	nge Plan			HB SECTION
\$0	· · · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 F	iscal Year 4	Fiscal Y	ear 5 Fisca	Year 6	0018.060
\$0		\$0	2018	2019	20	20	2021	202	2 2	.023	TOTAL GOV
											RECOMMENDATION
\$0		\$0	\$340,623	\$0		\$0	\$0		\$0	\$0	\$340,623
					•						
Governor's R	ecommendation	I		TAFP	P Approp	riation		L	Operations B	udget Impac	t Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	2	019	lte		Cost
GENERAL REVENUE	\$0	\$0	GENERAL REV	'ENUE			\$0	\$0	FTE/Personal	Services 0	\$0.00
FACILITIES MAINTENANCE RESERV	E \$340,623 \$0	\$0	FACILITIES MA	INTENANCE RESE	ERVE		\$0 \$0 \$0	\$0 \$0	Equipment an Equipment Pu	d Expenses	\$0.00 \$0.00
	\$0	\$	<u>j</u>				\$0	\$0		1 12000	φ0.00
	\$0 \$0	\$(\$(\$(\$(\$0 \$0 \$0 \$0 \$0	\$0 \$0			
					ĺ						
TOTAL	\$340,623	\$(TOTAL			\$0	\$0	то	FAL	\$0
		L									_ <u>L</u>

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STATE OF MISSOURI, OFFICE OF AL	MINISTRATION			REQUEST	NO	CATEGO	ORY CONT	ACT STE	VEKRO	DNER		·
CAPITAL IMPROVEMENT PROGRAM				M00030	-	MR					•	
PROGRAM BUDGET REQUEST ITEM				100030		, wik	PHON	ENO 573	-751-68	96		
DEPARTMENT		SITE NAME				ET NAME				ORG		PRIORITY
MENTAL HEALTH	METROPOLITAN ST CENTER - ST LOUIS		HIATRIC	MSLPC BUILDING	ì				NU	MBER D	EPT PRI	ORITY 22
									S	SM00 F	MDCPRI	ORITY 1
DESCRIPTION OF	WORK REPLEMERG GE	ENERATOR		_			JUS	STIFICATIO	NC			
REPLACE EXISTING EMERGENCY G MODIFY ELECTRICAL DISTRIBUTION			IRE BUILDING.	THE CURRENT G DURING POWER REQUIRED.								
				м. С. С. С. С. С. С. С. С. С. С. С. С. С. С								
			-									
	•											
	· · ·											
				COMPONENT AG	E 17 YEA	RS	FACI	LITY AGE	17 YEA	RS		
Prior Ap	propriation		Biennium Bu	udget Request			Long F	lange Plan				HB SECTION 0018.060
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	əar 3 F	Fiscal Year 4	Fiscal	Year 5	Fiscal Yea	r 6	
\$0	, a .	\$0	2018	2019	2020		2021	20	22	2023		TOTAL GOV
\$0		\$0	\$327,893	\$1,845,432		\$0	\$	0	\$0		\$0 RE	COMMENDATION \$2,173,325
										•		
Governors R	Recommendation		T		Appropria	tion			Opers	tions Budget	t Impact F	Expenditure Plan for
Fund Name	2018	2019	<u> </u>	Fund Name		2018		2019		Item	t impost i	Cost
GENERAL REVENUE	\$0		GENERAL REV				\$0			ersonal Serv	ices 0	\$0.00
FACILITIES MAINTENANCE RESERV	/E \$327,893 \$0	\$1,845,43 \$1	2 FACILITIES MA	INTENANCE RESE	ERVE		\$0 \$0 \$0	\$0	Equipr	nent and Exp nent Purchas	oenses	\$0.00 \$0.00
	\$0	\$					\$0	\$0				φ0.00
	\$0 \$0	\$(\$(\$0 \$0	\$0 \$0)			
		A	· ·						4			
TOTAL	\$327,893	\$1,845,43	2	TOTAL			\$0	\$0	2	TOTAL		\$0
				400								
				160								

STATE OF MISSOURI, OFFICE OF ADM				REQUEST NO	D CATE	GORY	CONTACT	SIEV	E KRONER		
CAPITAL IMPROVEMENT PROGRAM		.:		M00112	ĺ.	1R					
PROGRAM BUDGET REQUEST ITEM -	ORM 12			100112			PHONE NO	573-7	751-6896		
DEPARTMENT MENTAL HEALTH	MISSOURI SEXUA CENTER - FARMI		TREATMENT	VARIOUS	ASSET NAM	NE .			ORG NUMBER		PRIORITY PRIORITY 23
									1650	FMDCI	PRIORITY 1
DESCRIPTION OF WO			•				JUSTIFI				
REPLACE EXISTING EMERGENCY GEN EMERGENCY GENERATOR, TO ENABL CONDITIONING WHEN THE LINE POWI REPLACE ELECTRICAL PANELS AND F	E THE FACILITY CAM ER GOES OFF.	IPUS TO HÁVE	AIR	ARE SLIM TO NONE. DAY OF THE YEAR,	HAT COULD AF E. FOR EXAMP THE EXISTING	FECT T	HE WELFA HE AREA E GENCY GE	RE OF	THE CLIENTS ENCED A BRO OR WOULD S	, OPTION WN OUT URELY A	S FOR RELOCATION . ON THE HOTTEST
HOCTOR BUILDINGS.					ENTS ARE TAK	ING PSY	CHOTROF	PIC MED	DICATION, WH	IICH HAS	A VIOLENT ADVERSE
REPLACE THE ELECTRICAL SERVICE			JR BUILDINGS.	THE ELECTRICAL SE							
THE FOLLOWING BUILDINGS ARE INC	UDED IN THE SCOPI	e of Work:		BUILDINGS. THERE ELECTRICAL PANEL							
47101 BLAIR BUILDING 47102 HOCTOR BUILDING				BUILDINGS, 1968 AN	ND 1936 RESPI	ECTIVEI S AND B	LY. THE PA	ANELS / THEY /	ARE NO LONG	GER MAN	
				THE GENERATOR IS	S ORIGINAL TO	O THE C	ONSTRUC	TION OF			IN 1968
										SUILDING	rin 1300.
										JUILDING	
										JOILDING	· · · ·
											in 1300.
				COMPONENT AGE 4	47 YEARS		FACILITY				
Bring Appar			Bionnium Bi	COMPONENT AGE 4	47 YEARS			AGE 47	7 YEARS		
Prior Appro	priation			udget Request			Long Range	AGE 47 9 Plan	7 YEARS		HB SECTION 0018.060
Prior Appro \$0	priation	\$0	Biennium Bu Fiscal Year 1	udget Request	47 YEARS Fiscal Year 3	Fiscal	Long Range	AGE 47	7 YEARS	Year 6	HBSECTION
	priation	\$0 \$0		udget Request			Long Range Year 4 F	AGE 47 9 Plan	7 YEARS par 5 Fiscal		HB SECTION 0018.060 TOTAL GOV
\$0	priation		Fiscal Year 1	Judget Request Fiscal Year 2 F 2019	Fiscal Year 3	Fiscal	Long Range Year 4 F	AGE 47 9 Plan Fiscal Ye	7 YEARS par 5 Fiscal	Year 6	HB SECTION 0018.060
\$0 \$0	priation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 F 2019	Fiscal Year 3 2020	Fiscal	Long Range Year 4 F 21	AGE 47 9 Plan Fiscal Ye	7 YEARS Bar 5 Fiscal	Year 6 023	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018	Jdget Request Fiscal Year 2 F 2019 \$1,072,754	Fiscal Year 3 2020 \$0	Fiscal	Long Range Year 4 F 21	AGE 47 e Plan Fiscal Ye 2022	7 YEARS Paar 5 Fiscal 2 22 \$0	Year 6 023 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161
\$0 \$0		\$0	Fiscal Year 1 2018	Jdget Request Fiscal Year 2 F 2019 \$1,072,754	Fiscal Year 3 2020	Fiscal	Long Range Year 4 F 21	AGE 47 e Plan Fiscal Ye 2022	7 YEARS Paar 5 Fiscal 2 22 \$0	Year 6 023 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$380,407	Jdget Request Fiscal Year 2 F 2019 \$1,072,754	Fiscal Year 3 2020 \$0	Fiscal 201	Long Rango Year 4 F 21 \$0 201 9	AGE 47 e Plan Fiscal Ye 2022	7 YEARS Par 5 Fiscal 2 20 \$0 Operations Bu Iter	Year 6 023 \$0 Indget Impa	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161 act Expenditure Plan for Cost
\$0 \$0 \$0 Governor's Rec Fund Name GENERAL REVENUE	ommendation 2018 \$0	\$0 \$0 2019 \$	Fiscal Year 1 2018 \$380,407	Idget Request Fiscal Year 2 2019 \$1,072,754 TAFP Ap Fund Name	Fiscal Year 3 2020 \$0 ppropriation 201	Fiscal \ 20 18 \$0	Long Rango Year 4 F 21 \$0 2019	AGE 47 e Plan Fiscal Ye 2022	7 YEARS Par 5 Fiscal 2 \$0 Operations Bu Iter FTE/Personal \$	Year 6 023 \$0 Idget Impa n Services 0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161 act Expenditure Plan for Cost
\$0 \$0 \$0 Governor's Rec Fund Name	ommendation 2018 \$380,407 \$0	\$0 \$0 2019 \$1,072,75 \$	Fiscal Year 1 2018 \$380,407	Judget Request Fiscal Year 2 F 2019 \$1,072,754 TAFP Ap Fund Name	Fiscal Year 3 2020 \$0 ppropriation 201	Fiscal \ 20 18 \$0 \$0 \$0	Long Rango Year 4 F 21 \$0 2019	AGE 47 9 Plan 5 iscal Ye 2022 9 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	7 YEARS Par 5 Fiscal 2 20 \$0 Operations Bu Iter	Year 6 023 \$0 Idget Impa n Services 0 I Expense	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161 act Expenditure Plan for Cost \$ \$0.0 \$ \$0.0
\$0 \$0 \$0 Governor's Rec Fund Name GENERAL REVENUE	ommendation 2018 \$380,407 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$ \$1,072,75	Fiscal Year 1 2018 \$380,407 0 GENERAL REV 4 FACILITIES MA 0	Idget Request Fiscal Year 2 2019 \$1,072,754 TAFP Ap Fund Name	Fiscal Year 3 2020 \$0 ppropriation 201	Fiscal \ 20; 18 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Rango Year 4 F 21 \$0 2019	AGE 47 9 Plan Fiscal Ye 2022 9 \$0 I \$0 I \$0 I \$0 I \$0 I	7 YEARS Par 5 Fiscal 2 \$0 Operations Bunch Iter FTE/Personal S Equipment and	Year 6 023 \$0 Idget Impa n Services 0 I Expense	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161 act Expenditure Plan for Cost \$ \$0.0 \$ \$0.0
\$0 \$0 \$0 Governor's Rec Fund Name GENERAL REVENUE	ommendation 2018 \$380,407 \$0	\$0 \$0 2019 \$1,072,75 \$	Fiscal Year 1 2018 \$380,407 0 GENERAL REV 4 FACILITIES MA 0 0	Idget Request Fiscal Year 2 2019 \$1,072,754 TAFP Ap Fund Name	Fiscal Year 3 2020 \$0 ppropriation 201	Fiscal \ 20 18 \$0 \$0 \$0	Long Range Year 4 F 21 \$0 201 5	AGE 47 9 Plan 5 iscal Ye 2022 9 5 5 5 5 5 5 5 1 5 5 0 1 5 5 0	7 YEARS Par 5 Fiscal 2 \$0 Operations Bunch Iter FTE/Personal S Equipment and	Year 6 023 \$0 Idget Impa n Services 0 I Expense	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161 act Expenditure Plan for Cost
\$0 \$0 \$0 Governor's Rec Fund Name GENERAL REVENUE	ommendation 2018 \$0 \$380,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$1,072,75 \$ \$ \$	Fiscal Year 1 2018 \$380,407 0 GENERAL REV 4 FACILITIES MA 0 0	Idget Request Fiscal Year 2 2019 \$1,072,754 TAFP Ap Fund Name	Fiscal Year 3 2020 \$0 ppropriation 201	Fiscal \ 20: 18 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Rango Year 4 F 21 \$0 2019	AGE 47 9 Plan Fiscal Ye 2022 9 \$0 I \$0 I \$0 I \$0 I \$0 I	7 YEARS Par 5 Fiscal 2 \$0 Operations Bunch Iter FTE/Personal S Equipment and	Year 6 023 \$0 Idget Impa n Services 0 I Expense chases	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$1,453,161 act Expenditure Plan for Cost \$ \$0.0 \$ \$0.0

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	MINISTRATION			REQUEST N	0	CATEGORY	CONTAC	T STE	VE KRONEF	1	
CAPITAL IMPROVEMENT PROGRAM				M0000096		MR					
PROGRAM BUDGET REQUEST ITEM	- FORM 12						PHONE	NO 573-	751-6896		
DEPARTMENT MENTAL HEALTH	POPLAR BLUFF F	SITE NAME REGIONAL OFFI	CE - POPLAR	GROUP HOMES	ASSE	ET NAME			ORG NUMBE	R DEPT	PRIORITY PRIORITY 24
									PB00	FMDC	PRIORITY 1
DESCRIPTION OF	WORK REPLACE VIN	YL FLOORING					JUST	IFICATIO	N		
REPLACE VCT WITH COMMERCIAL V HALLWAY, KITCHEN, LAUNDRY ROO NECESSARY. (APPROXIMATELY 150	M AND LIVING AREA. S			THE TILE IS CRACI	KED AND	COMING LOS	SE CREAT	TING TRI	P HAZARDS	FOR CONS	SUMERS AND STAFF.
45 3621 47584 2511 SUNSE 45 3621 47585 2509 SUNSE 45 3621 47586 2507 SUNSE 45 3621 47586 2507 SUNSE 45 3621 47588 2503 SUNSE 45 3621 47588 2503 SUNSE 45 3621 47701 2513 SUNSE	ET TERRACE ET TERRACE ET TERRACE										
GH 3621, 2501 AND 2505 COMPLETE	D IN FY15.										
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				COMPONENT AGE	21 YEAF	35	FACILI	TY AGE 5	1 YEARS		••••••••••••••••••••••••••••••••••••••
Prior Ann	montation		Biennium Bi	COMPONENT AGE	21 YEAF	RS			1 YEARS		HB SECTION
	ropriation	(D)		Idget Request		 	Long Rai	nge Plan			HB SECTION 0018.060
\$0	ropriation	\$0	Fiscal Year 1	udget Request Fiscal Year 2	Fiscal Ye	ar 3 Fiscal	Long Rai I Year 4	nge Plan Fiscal Y	ear 5 Fis	cal Year 6	0018.060
	ropriation	\$0 \$0		Idget Request		ar 3 Fiscal	Long Rai	nge Plan	ear 5 Fis	cal Year 6 2023	0018.060 TOTAL GOV
\$0	ropriation		Fiscal Year 1	udget Request Fiscal Year 2 2019	Fiscal Ye	ar 3 Fiscal	Long Rai I Year 4	nge Plan Fiscal Y	ear 5 Fis		0018.060 TOTAL GOV RECOMMENDATION
\$0 \$0	ropriation	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019	Fiscal Ye	par 3 Fiscal) 2	Long Rai I Year 4 1021	nge Plan Fiscal Y	'ear 5 Fis 22	2023	0018.060 TOTAL GOV RECOMMENDATION
\$0 \$0 \$0	<u> </u>	\$0	Fiscal Year 1 2018	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye	ar 3 Fiscal) 2 \$0	Long Rai I Year 4 1021	nge Plan Fiscal Y	Year 5 Fis 22 \$0	2023 \$0	0018.060 TOTAL GOV RECOMMENDATION \$171,164
\$0 \$0 \$0 Governor's Re	ecommendation	\$0 \$0	Fiscal Year 1 2018 \$171,164	udget Request Fiscal Year 2 2019 \$0 TAFP /	Fiscal Ye	ar 3 Fiscal) 2 \$0 tion	Long Rar I Year 4 021 \$0	nge Plan Fiscal Y 202	fear 5 Fis 22 \$0 Operations	2023 \$0 Budget Imp	0018.060 TOTAL GOV RECOMMENDATION \$171,164 Pact Expenditure Plan for
\$0 \$0 \$0	<u> </u>	\$0	Fiscal Year 1 2018 \$171,164	udget Request Fiscal Year 2 2019 \$0	Fiscal Ye	ar 3 Fiscal) 2 \$0	Long Rar I Year 4 021 \$0	nge Plan Fiscal Y 202 D19	Year 5 Fis 22 \$0 Operations	2023 \$0 Budget Imp Item	0018.060 TOTAL GOV RECOMMENDATION \$171,164 pact Expenditure Plan for Cost
\$0 \$0 \$0 Governor's Re Fund Name	ecommendation 2018 50 5171,164 50	\$0 \$0 2019 \$ \$	Fiscal Year 1 2018 \$171,164 0 GENERAL REV 0 FACILITIES MA	rdget Request Fiscal Year 2 2019 \$0 TAFP /	Fiscal Ye 2020	ear 3 Fiscal) 2 \$0 tion 2018 \$ \$	Long Rar 1 Year 4 021 \$0 20 0 0 0 0	nge Plan Fiscal Y 202 019 \$0 \$0	ear 5 Fis 2 \$0 Operations FTE/Persor Equipment Equipment	2023 \$0 Budget Imp Item nal Services and Expense	0018.060 TOTAL GOV RECOMMENDATION \$171,164 bact Expenditure Plan fo Cost 0 \$0.0 \$5 \$0.0
\$0 \$0 \$0 Governor's Re Fund Name GENERAL REVENUE	ecommendation 2018 50 5 \$171,164	\$0 \$0 2019 \$ \$	Fiscal Year 1 2018 \$171,164 0 GENERAL REV 0 FACILITIES MA 0 0	Judget Request Fiscal Year 2 2019 \$0 TAFP / Fund Name	Fiscal Ye 2020	par 3 Fiscal) 2 \$0 tion 2018 \$	Long Rar 1 Year 4 021 \$0 20 0 0 0 0 0 0 0 0 0 0 0 0 0	nge Plan Fiscal Y 202 019 \$0 \$0 \$0	ear 5 Fis 2 \$0 Operations FTE/Persor Equipment Equipment	2023 \$0 Budget Imp Item nal Services and Expense	0018.060 TOTAL GOV RECOMMENDATION \$171,164 pact Expenditure Plan for Cost 0 \$0.0

HB SEC. 18.065

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Department DOSS - YOUTH SERVICE	S NAME				CI Coordinator KELLY HAMMACK	Phone nu 573-5	mber 526-0711		
						Governor's	Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
DEPARTMENT OF SOCIAL SERVICES - YOUTH SERVICES MUTIPLE ASSETS	DYS CRITICAL M&R	MR	1	2018	GEN REVENUE FAC MAIN RES DEPT SS FED	\$0 \$0 \$400,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$400,000	0018.065
W E SEARS YOUTH CENTER ADMINISTRATION & MULTI- PURPOSE BUILDING	REPLACE HVAC CONTROLS	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0 \$111,974 \$0 \$0 \$0 \$0 \$0	\$0 \$447,896 \$0 \$0 \$0 \$0 \$0	\$559,870	0018.065
HOGAN STREET REGIONAL YOUTH CENTER HOGAN STREET REGIONAL YOUTH CENTER BUILDING	REPLACE BOILER SYSTEM	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0 \$105,892 \$0 \$0 \$0 \$0 \$0	\$0 \$423,572 \$0 \$0 \$0 \$0 \$0	\$529,464	0018.065
NORTHWEST REGIONAL YOUTH CENTER YOUTH CENTER BUILDING	DOMESTIC HOT WATER	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$198,179 \$0 \$0 \$0 \$0 \$0	\$198,179	0018.065
MONTGOMERY CITY YOUTH CENTER VARIOUS HOUSING UNITS	HVAC REPLACEMENT	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0 \$414,648 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$414,648	0018.065
W E SEARS YOUTH CENTER STORAGE BLDG (FOOD SERVICE)	REPLACE WALK-IN COOLER	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0 \$82,010 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,010	0018.065
NEW MADRID BEND YOUTH CENTER MULTI-PURPOSE, CORE BUILDING	REPL ROOF, NEW MADRID B	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0 \$115,982 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$115,982	0018.065

Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Blennium Total	H.B. Section
RICH HILL YOUTH DEVELOPMENT CENTER VARIOUS	REPL ROOFS, EXT REPAIRS	MR	8	2018	GEN REVENUE FAC MAIN RES	\$0 \$160,845 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$160,845	0018.065
MONTGOMERY CITY YOUTH CENTER VARIOUS	REPLACE ROOFS, MCYC	MR	9	2018	GEN REVENUE FAC MAIN RES	\$0 \$329,297 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$329,297	0018.065
RICH HILL YOUTH DEVELOPMENT CENTER MULTIPURPOSE-CORE BUILDING	INSTALL EMERG GENERATOR	MR	10	2018	GEN REVENUE FAC MAIN RES	\$0 \$152,468 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$152,468	0018.065
MOUNT VERNON TREATMENT CENTER VARIOUS	REPL ROOF MOUNT VERNON	MR	11	2018	GEN REVENUE FAC MAIN RES	\$0 \$293,948 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$293,948	0018.065
DELMINA WOODS YOUTH CENTER VARIOUS	MISC BUILDING REPAIRS	MR	12	2018	GEN REVENUE FAC MAIN RES	\$0 \$367,286 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$367,286	0018.065
HILLSBORO TREATMENT CENTER VARIOUS	REPLACE ROOFS	MR	13	2018	GEN REVENUE FAC MAIN RES	\$0 \$302,376 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$302,376	0018.065

NUMBER OF WORK ITEMS 13

Governor's Recommendation \$3,906,373

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STATE OF MISSOURI, OFFICE OF ADMIN	NISTRATION			REQUEST	NO	CATEO	GORY	CONTACT	KELI	Y HAMMAG	ж		
CAPITAL IMPROVEMENT PROGRAM				H000010	9	м	R	PHONE NO	572	506 0711			
PROGRAM BUDGET REQUEST ITEM - F	ORM 12								0/3-		<u> </u>		
DEPARTMENT DOSS - YOUTH SERVICES	DEPARTMENT O	SITE NAME F SOCIAL SERVI	CES - YOUTH	MUTIPLE ASSETS		SET NAM	E			ORG NUMBE	R DEPI		RIORITY RITY 1
	SERVICES									2450			RITY 1
DESCRIPTION OF	WORK DYS CRIT	ICAL M&R		· · · · · · · · · · · · · · · · · · ·				JUSTIFI	CATIO	N			
FUND CRITICAL MAINTENANCE AND RE OF SOCIAL SERVICES USING DESIGNAT	EPAIR (M&R) PROJE TED FED/DSS FUND	CTS FOR THE DI DS.	14	CRITICAL MAINTE MAINTENANCE A STATEOWNED FACILITIES.	ENANCE ND REPA	AND REP AIR PROJ	PAIR (M IECTS (&R) FUNDS ON A DAILY	S ARE BASI	NEEDED T(S TO MAINT	D ACCOMP AIN OPER/	LISH F ABILIT	OUTINE Y OF
	. Maria da Cara											-	
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Prior Approp		·····		COMPONENT AG		5.		ACILITY AG				r	HB SECTION
					F 7	(0		···· ··· ··· ··· ··· ··· ··· ··· ······					0018.065
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal \		Fiscal		iscal Y		cal Year 6		
\$0 \$0		\$0 \$0	2018 \$400,000	2019 \$0	202	20 \$0	20:	21 \$0	202	2 \$0	2023 \$0	REC	TOTAL GOV COMMENDATION \$400,000
	r Take r	-											• 100,000
Governor's Reco	mmendation	--		TAFP	Appropri	iation		<u>_</u>		Operations	Budget (m)	Dact Ex	penditure Plan for
Fund Name	2018	2019	-f	Fund Name		201	8	2019			ltem	T-	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE DEPT OF SOC SERV FEDERAL & OTH	\$0 \$0 \$400,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0		ENUE INTENANCE RESE	ERVE		\$0 \$0 \$0 \$0 \$0 \$0	·····	\$0	FTE/Persor Equipment Equipment	and Expens	0 es	\$0.00 \$0.00 \$0.00
TOTAL	\$400,000	\$0		TOTAL	 	······	\$0		\$0	Т	OTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEO	GORY	CONTAC	T KEL	LY HAM	IMACK		
CAPITAL IMPROVEMENT PROGRAM				H000000	4	м	R		NO 579	E00 07	4.4		
PROGRAM BUDGET REQUEST ITEM - FO	RM 12						Ľ	PHONE	NO 573	-526-07	11 		
DEPARTMENT DOSS - YOUTH SERVICES	W E SEARS YOU	SITE NAME		ADMINISTRATION		SET NAM					DRG		PRIORITY
	100	in olivien						LDING			D	EPT PRI	
	<u></u>									L	521 F	MDCPRI	ORITY 1
DESCRIPTION OF WO									IFICATIC				
REPLACE THE HVAC CONTROLS IN THE (60109), THE KITCHEN MAKE-UP AIR UNI COTTAGE (60121) AND THE HVAC THAT INSTALLATION OF AN EXHAUST/VENTIL/ CONTROLS FOR EACH SYSTEM.	T (60122), THE HVA SERVES THE GYM	C THAT SERVE	S OAK INCLUDE	EACH SYSTEM IS ARE NOT WORKI PROVIDE OPTIMA SERVICE LIFE OF CORRECT OPERA	NG AND (AL EFFIEI THE EQ	DBSOLE	te. The The Eq T will I	E INSTAL UIPMEN	LLATION	OF NE	W CONTRO	LS AND Y	VAV'S WILL CLIENTS. THE
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				· ·									
			:										
				COMPONENT AG	E 35 YE/	ARS	•	FACILI	TY AGE 3	5 YEA	RS		
Prior Appropr	iation		Biennium Bu	ldget Request			L	ong Rar	nge Plan			ſ	HB SECTION
\$0	ana unununununu jai	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	/ear 3	Fiscal Y	/ear 4	Fiscal Y	'ear 5	Fiscal Yea	r 6	0018.065
\$0	2 °	\$0	2018	2019	202	20	202	21	202	22	2023		TOTAL GOV
\$0		\$0	\$111,974	\$447,896		\$0		\$0		\$0		\$0 RE	COMMENDATION \$559,870
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Governor's Recor	nmendation	_	1	TAFP	Арргоргі	ation				Opera	tions Budge	t Impact E	Expenditure Plan for
Fund Name	2018	2019		Fund Name	r	201	8	20)19		ltern		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$111,974 \$0 \$0)	ENUE INTENANCE RESE	RVE	<u>1. 1. 2. 1. 1</u>	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0	Equipn Equipn	ersonal Servi nent and Exp nent Purchas	oenses	\$0.00 \$0.00 \$0.00
	\$0 \$0	\$0 \$0)				\$0 \$0		\$0 \$0				
TOTAL	\$111,974	\$447,896	5	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOUR!, OFFICE OF ADMI	NISTRATION		÷	REQUEST	NO	CATEGO	RY CON	TACT KEL	LY HAM	IMACK	· · · · ·	
CAPITAL IMPROVEMENT PROGRAM				H000001	9	MR	рно	NE NO 573	-526-07 ⁻	11		
PROGRAM BUDGET REQUEST ITEM - F	ORM 12											
DEPARTMENT DOSS - YOUTH SERVICES	HOGAN STREET	SITE NAME REGIONAL YOU	TH CENTER	HOGAN STREET		SET NAME	CENTER E	BUILDING		DRG MBER	PRIORITY F PRIORITY 3	
						·.			4		CPRIORITY 1	
DESCRIPTION OF W	ORK REPLACE BO	ILER SYSTEM			-		JI	USTIFICATIO	 ОN			
REPLACE THE FACILITY BOILER AND C	ONDENSATE RETU	RN PIPING SYST		THE CONDENSA SOME LEAKS CA REPAIRED; THUS CONDENSATE RI BOILER HAS EXC EFFICIENT UNIT.	NNOT BE , LEADIN ETURN H/	LOCATED G TO UNW AS EXCEED	(INTERN/ ANTED C DED ITS U	ALLY OR UN ONDENSAT JSEFUL LIFE	IDERGR E RETU E AND R	OUND), WHICH RN LOSS AND EQUIRES REP	I CANNOT BE ENERGY WAST LACEMENT. TH	TE. THE HE
				COMPONENT AG	E 89 YEA		FAC		89 YEAI	RS		
Prior Appro	priation		Biennium Bi	Idget Request			Long	Range Plan	-		HB SECT	FION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fi	scal Year	4 Fiscal	/ear 5	Fiscal Year 6	0018.0	65
\$0		\$0	2018	2019	202	0	2021	202	22	2023	TOTAL	30V
\$0		\$0	\$105,892	\$423,572		\$0		\$0	\$0	\$(RECOMMEN \$529,4	
i	·······	·	<u> </u>	L					<u> </u>			
Governor's Rec	ommendation			TAFP	Appropria				Opera	tions Budget Im	pact Expenditure	Jean for
Fund Name	2018	2019		Fund Name	1	2018		2019		Item	_	ost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$105,892 \$0 \$0 \$0 \$0	\$423,572 \$0 \$0 \$0 \$0		ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipm Equipm	ersonal Services nent and Expension nent Purchases	Ses	\$0.00 \$0.00 \$0.00
TOTAL	\$105,892	\$423,572	2	TOTAL			\$0	\$0		TOTAL		\$0

•	DMINISTRATION			REQUEST	NO	CATEGOR		CT KELI	LY HAMN	ACK		
CAPITAL IMPROVEMENT PROGRAM				H000007	2	MR	DUONE	NO 570	F00 074			•
PROGRAM BUDGET REQUEST ITEM	- FORM 12			L		<u> </u>	PHONE	NO 573-	-526-0711	1		
DEPARTMENT DOSS - YOUTH SERVICES	NORTHWEST RE		CENTER	YOUTH CENTER		ET NAME			OF NUM		I	PRIORITY
Dess- room services	NORTHWEST RE	GIONAL TOOTH	CENTER	COMCENTER	BOILDING						PT PRI	ORITY 4
		<u> </u>							44	60 FM	DCPRI	ORITY 1
	OF WORK DOMESTIC							TIFICATIO				
REPLACE THE DOMESTIC HOT WAT CENTER, INCLUDING THE HOT WAT EXHAUST FLUES, CIRCULATION PUI PIPING, SWITCHES, INSULATION AN	ER HEATERS, HOT WA MPS, BACKFLOW PREV	TER STORAGE	TANKS,	THE EXISTING DO USEFUL LIFE. TH MAINTENANCE/R	IE HOT WA	ATER HEATE						
		:										
	•											
<u>.</u>												
				COMPONENT AG	E 27 YEA		FACIL	ITY AGE 6	0 YEAR	s		
Prior And	propriation		Biennium Bi	COMPONENT AG	E 27 YEA	RS		ITY AGE 6	0 YEAR	S		HBSECTION
	propriation			l Idget Request		<u> </u>	Long Ra	ange Plan				HB SECTION 0018.065
Prior Ap; \$0	propriation	\$0	Biennium Bu Fiscal Year 1	idget Request Fiscal Year 2	E 27 YEA	əar 3 Fisc	Long Ra al Year 4	ange Plan Fiscal Y	/ear 5	Fiscal Year	6	
	propriation	\$0 \$0		l Idget Request		əar 3 Fisc	Long Ra	ange Plan	/ear 5			0018.065 TOTAL GOV
\$0	propriation		Fiscal Year 1	idget Request Fiscal Year 2	Fiscal Ye	əar 3 Fisc	Long Ra al Year 4	ange Plan Fiscal Y	/ear 5	Fiscal Year		0018.065 TOTAL GOV
\$0 \$0	propriation	\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2017	Fiscal Ye	ear 3 Fisc	Long Ra al Year 4 2019	ange Plan Fiscal Y	'ear 5	Fiscal Year	RE	0018.065 TOTAL GOV COMMENDATION
\$0 \$0 \$0		\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2017 \$198,179	Fiscal Ye 2018	ear 3 Fisc 8 \$0	Long Ra al Year 4 2019	ange Plan Fiscal Y	7ear 5 20 \$0	Fiscal Year (2021	\$0	0018.065 TOTAL GOV COMMENDATION \$198,179
\$0 \$0 \$0	propriation	\$0	Fiscal Year 1 2018	idget Request Fiscal Year 2 2017 \$198,179	Fiscal Ye	ear 3 Fisc 8 \$0 tion	Long Ra al Year 4 2019	ange Plan Fiscal Y	7ear 5 20 \$0	Fiscal Year (2021	\$0	0018.065 TOTAL GOV
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$0	idget Request Fiscal Year 2 2017 \$198,179	Fiscal Ye 2018	ear 3 Fisc 8 \$0	Long Ra al Year 4 2019 \$0	ange Plan Fiscal Y	7ear 5 20 \$0	Fiscal Year (2021	\$0	0018.065 TOTAL GOV COMMENDATION \$198,179
\$0 \$0 \$0 \$0 Governor's R Fund Name GENERAL REVENUE	Recommendation	\$0 \$0 2017 \$	Fiscal Year 1 2018 \$0	Idget Request Fiscal Year 2 2017 \$198,179 TAFP Fund Name ENUE	Fiscal Ye 2018 Appropria	ear 3 Fisc ⁸ \$0 tion 2018	Long Ra al Year 4 2019 \$0 2019	Fiscal Y 202 2017 \$0	Year 5 20 \$0 Operation	Fiscal Year 2021 ons Budget I Item sonal Servic	\$0 RE	0018.065 TOTAL GOV COMMENDATION \$198,179 Expenditure Plan fo Cost \$0.0
\$0 \$0 \$0 \$0 Governor's R Fund Name GENERAL REVENUE	Recommendation 2018 7E \$0 \$0 \$0	\$0 \$0 2017 \$198,17 \$1	Fiscal Year 1 2018 \$0 GENERAL REV FACILITIES MA	idget Request Fiscal Year 2 2017 \$198,179 TAFP Fund Name	Fiscal Ye 2018 Appropria	ear 3 Fisc ⁸ \$0 tion 2018	Long Ra al Year 4 2019 \$0 \$0 \$0 \$0 \$0	Fiscal Y 202 2017 \$0 \$0 \$0 \$0	Tear 5 20 \$0 Operation Equipment Equipment	Fiscal Year 2021 ons Budget I Item	\$0 RE	0018.065 TOTAL GOV COMMENDATION \$198,179 Expenditure Plan for Cost \$0. \$0.
\$0 \$0 \$0 Govemor's R Fund Name	Recommendation 2018 /E \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2017 \$198,17 \$ \$	Fiscal Year 1 2018 \$0 9 9 9 9 9 9 9 9 9 9 9 9 9	Idget Request Fiscal Year 2 2017 \$198,179 TAFP Fund Name ENUE	Fiscal Ye 2018 Appropria	ear 3 Fisc 8 \$0 tion 2018	Long Ra al Year 4 2019 \$0 \$0 \$0 \$0 \$0 \$0	202 202 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	fear 5 20 \$0 Operation FTE/Per Equipme	Fiscal Year 2021 ons Budget I Item sonal Servic	\$0 RE	0018.065 TOTAL GOV COMMENDATION \$198,179 Expenditure Plan for Cost \$0. \$0.
\$0 \$0 \$0 \$0 Govemor's R Fund Name GENERAL REVENUE	Recommendation 2018 7E \$0 \$0 \$0	\$0 \$0 2017 \$198,17 \$1	Fiscal Year 1 2018 \$0 9 9 9 9 9 9 9 9 9 1 9 1 9 1 9 1 9 1 9	Idget Request Fiscal Year 2 2017 \$198,179 TAFP Fund Name ENUE	Fiscal Ye 2018 Appropria	ear 3 Fisc ⁸ \$0 tion 2018	Long Ra al Year 4 2019 \$0 \$0 \$0 \$0 \$0	Fiscal Y 202 2017 \$0 \$0 \$0 \$0	Year 5 20 \$0 Operation FTE/Per Equipme Equipme	Fiscal Year 2021 ons Budget I Item sonal Servic	\$0 RE	0018.065 TOTAL GOV COMMENDATION \$198,179 Expenditure Plan fc Cost \$0.0 \$0.0
\$0 \$0 \$0 \$0 Governor's R Fund Name GENERAL REVENUE	Recommendation 2018 /E \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2017 \$198,179 \$199,179	Fiscal Year 1 2018 \$0 GENERAL REV FACILITIES MA	Idget Request Fiscal Year 2 2017 \$198,179 TAFP Fund Name ENUE	Fiscal Ye 2018 Appropria	ear 3 Fisc ⁸ \$0 tion 2018	Long Ra al Year 4 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	202 202 202 202 202 202 202 202 202 202	Year 5 20 \$0 FTE/Per Equipme Equipme	Fiscal Year 2021 ons Budget I Item sonal Servic	\$0 RE	0018.065 TOTAL GOV COMMENDATION \$198,179 Expenditure Plan for

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEGOR	CONTAC	T KEL	LY HAMMA	CK	
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM	FORM 12			H000005	5	MR	PHONE	NO 573	-526-0711		
DEPARTMENT DOSS - YOUTH SERVICES	MONTGOMERY	SITE NAME CITY YOUTH CEN	ITER	VARIOUS HOUSIN		SET NAME	-		ORG NUMBE 4507	ER DEPT PI	PRIORITY RIORITY 5 RIORITY 1
DESCRIPTION	OF WORK HVAC REP	LACEMENT					JUST	IFICATIC	N N		· ·
REPLACE THE HVAC EQUIPMENT, IN SYSTEMS IN HOUSING UNITS A (6022			JTOMATION	THE EXISTING HO BE REPLACED, IN REQUIREMENTS	CLUDING	G INSTALLAT	ION OF MA				
	· · ·										
	ж.		·								
									N.,		
						,					
				COMPONENT AG	E 21 YE/	ARS	FACILI	TY AGE 2	21 YEARS		
Prior App	ropriation	·	Biennium Bu	idget Request	 ,		Long Rar	nge Plan	⁻		HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	'ear 3 Fisc	al Year 4	Fiscal Y	ear 5 Fis	scal Year 6	0018.065
\$0		\$0 \$0	2018	2019	202		2021	202			TOTAL GOV RECOMMENDATION
\$0		\$0	\$414,648	\$0		\$0	\$01		\$0	\$0	\$414,648
Governor's Re	commendation			TAFP	Appropri	ation			Operation	s Budget Impac	t Expenditure Plan for
Fund Name	2018	2019		Fund Name		2018	20	19		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	50 \$414,648 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipment Equipment	nal Services 0 and Expenses Purchases	\$0.00 \$0.00 \$0.00
TOTAL	\$414,648	\$0		TOTAL			\$0	\$0	1	TOTAL	\$0

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STATE OF MISSOURI, OFFICE OF ADI	MINISTRATION		. •	REQUEST	NO CA	TEGORY	CONTAC	t keli	LY HAMMACH	ς.	
CAPITAL IMPROVEMENT PROGRAM				H0000101	1	MR					
PROGRAM BUDGET REQUEST ITEM	FORM 12						PHONE N	10 573-	526-0711		· ·
DEPARTMENT DOSS - YOUTH SERVICES	W E SEARS YOU	SITE NAME TH CENTER		STORAGE BLDG (ASSET N FOOD SERVIC				ORG NUMBER	DEPT	PRIORITY PRIORITY 6
									4521	FMDC	PRIORITY 1
DESCRIPTION OF V	WORK REPLACE WAL	K-IN COOLER			•		JUSTI	FICATIO	N		
REPLACE WALK-IN COOLER LOCATE	D IN THE FOOD STOR	AGE BUILDING.		THE EXISTING WA YEAR AND THE PO CONCERN.							STS INCREASE EVEI RE) IS A REAL
· · ·											
									÷	•	
	· · · ·										
									·		
				COMPONENT AGE	E 46 YEARS		FACILIT	Y AGE 4	6 YEARS		
Prior App	ropriation			COMPONENT AGE	E 46 YEARS		FACILIT Long Rang		6 YEARS	 	HB SECTION
Prior App \$0	ropriation	\$0			E 46 YEARS Fiscal Year 3		Long Rang	ge Plan	·····	al Year 6	HB SECTION 0018.065
\$0	ropriation		Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Year 3	Fiscal	Long Rang Year 4	ge Plan Fiscal Y	ear 5 Fisc	al Year 6 2023	0018.065
\$0 \$0	ropriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019	Fiscal Year 3	Fiscal 20	Long Rang Year 4	ge Plan	éar 5 Fisc 2	2023	0018.065 TOTAL GOV RECOMMENDATIO
\$0	ropriation		Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Year 3	Fiscal 20	Long Rang Year 4	ge Plan Fiscal Y	ear 5 Fisc	1	0018.065
\$0 \$0 \$0	ropriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$0	Fiscal Year 3	Fiscal 20	Long Rang Year 4	ge Plan Fiscal Y	ear 5 Fisc 2 \$0	2023 \$0	0018.065 TOTAL GOV RECOMMENDATIO
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$82,010	dget Request Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$ Appropriation	Fiscal 20	Long Rang Year 4	ge Plan Fiscal Y 202	ear 5 Fisc 2 \$0 Operations E	2023 \$0	0018.065 TOTAL GOV RECOMMENDATIC \$82,010
\$0 \$0 \$0 Govemor's Re	acommendation 2018 \$0 \$82,010 \$0 \$0	\$0 \$0 2019 \$0 \$0 \$0 \$0 \$0	Biennium Bu Fiscal Year 1 2018 \$82,010 Beneral Rev FACILITIES MA	idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Year 3 2020 \$ Appropriation	2018	Long Rang Year 4)21 \$0 201	ge Plan Fiscal Y 202 19 \$0 \$0 \$0	ear 5 Fisc 2 \$0 Operations E	2023 \$0 Budget Impr em I Services (od Expense	0018.065 TOTAL GOV RECOMMENDATIC \$82,010 act Expenditure Plan Cost () \$0
\$0 \$0 \$0 Governor's Re Fund Name GENERAL REVENUE	acommendation 2018 \$0 \$2,010	\$0 \$0 2019	Biennium Bu Fiscal Year 1 2018 \$82,010 B GENERAL REV FACILITIES MA	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Year 3 2020 \$ Appropriation	2018	Long Rang Year 4)21 \$0 201	ge Plan Fiscal Y 202 19 \$0 \$0	ear 5 Fisc 2 \$0 Operations E It FTE/Persona Equipment Pr Equipment Pr	2023 \$0 Budget Impr em I Services (od Expense	0018.065 TOTAL GOV RECOMMENDATIC \$82,010 act Expenditure Plan Cost SC

	NISTRATION			REQUEST	NO	CATEGORY	CONTA	CT KELL	Y HAMA	MACK	
CAPITAL IMPROVEMENT PROGRAM				H00017		MR					
PROGRAM BUDGET REQUEST ITEM - F	ORM 12			100017			PHONE	NO 573-	5 26- 071	1	
DEPARTMENT DOSS - YOUTH SERVICES	NEW MADRID BEN	SITE NAME	TER	MULTI-PURPOSE		DING				RG MBER DEP	PRIORITY T PRIORITY 7
									45		CPRIORITY 1
DESCRIPTION OF WO	DRK REPL ROOF, NE	W MADRID B					JUST	FIFICATIO	N		
REPLACE EXISTING CORE BUILDING & NEW FIBERGLASS SHINGLE ROOFS, CO GUARD.				THE EXISTING SH MAINTENANCE R				PPROACH	IING THE	EIR USEFUL I	IFE EXPECTANCY.
× .											
		. .	. •								
	•										
				COMPONENT AG		·	EACILI				
				COMPONENT AG		5	FAOILI	TY AGE 2	2 YEAR	IS	
Prior Approp	priation	T	Biennium Bu	Idget Request		<u>`</u>		TY AGE 2 nge Plan	2 YEAR	IS	HB SECTION
Prior Approp \$0	priation	\$0	Biennium Bu Fiscal Year 1		Fiscal Yea					Fiscal Year 6	0018.065
\$0	priation	\$0 \$0		l Idget Request		r 3 Fisca	Long Ra	nge Plan Fiscal Ye	ear 5		0018.065
	priation		Fiscal Year 1	adget Request Fiscal Year 2 2019	Fiscal Yea	r 3 Fisca	Long Ra I Year 4	nge Plan	ear 5	Fiscal Year 6	TOTAL GOV
\$0 \$0	priation	\$0	Fiscal Year 1 2018	adget Request Fiscal Year 2 2019	Fiscal Yea	r 3 Fisca	Long Ra I Year 4 2021	nge Plan Fiscal Ye	ear 5 2	Fiscal Year 6 2023	TOTAL GOV
\$0 \$0		\$0	Fiscal Year 1 2018	adget Request Fiscal Year 2 2019 \$0	Fiscal Yea	r 3 Fisca 2 \$0	Long Ra I Year 4 2021	nge Plan Fiscal Yo 202	ear 5 2 \$0	Fiscal Year 6 2023 \$	TOTAL GOV
\$0 \$0 \$0		\$0	Fiscal Year 1 2018 \$115,982	adget Request Fiscal Year 2 2019 \$0	Fiscal Yea 2020	r 3 Fisca 2 \$0	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Yo 202	ear 5 2 \$0	Fiscal Year 6 2023 \$	0018.065 TOTAL GOV RECOMMENDATIC 0 \$115,982
\$0 \$0 \$0 \$0 Govemor's Reco Fund Name GENERAL REVENUE	ommendation 2018 \$0 \$115.982	\$0 \$0 2019 \$0 \$0 \$0 \$0	Fiscal Year 1 2018 \$115,982 GENERAL REV FACILITIES MA	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yea 2020 Appropriatio	r 3 Fisca \$0 50 2018	Long Ra il Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0	ear 5 2 \$0 Operati	Fiscal Year 6 2023 \$ ions Budget In	0018.065 TOTAL GOV RECOMMENDATIC \$ 115,982 Part Expenditure Plan Cost \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$
\$0 \$0 \$0 Governor's Reco	ommendation 2018 \$0	\$0 \$0 2019 \$0 \$0	Fiscal Year 1 2018 \$115,982 GENERAL REV FACILITIES MA	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yea 2020 Appropriatio	r 3 Fisca \$0 50 2018	Long Ra I Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0	ear 5 2 \$0 Operati	Fiscal Year 6 2023 \$ ions Budget Im Item rsonal Service: ent and Expen	0018.065 TOTAL GOV RECOMMENDATIC \$ 115,982 Part Expenditure Plan Cost \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$
\$0 \$0 \$0 \$0 Govemor's Reco Fund Name GENERAL REVENUE	0mmendation 2018 \$0 \$115,982 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fiscal Year 1 2018 \$115,982	rdget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Yea 2020 Appropriatio	r 3 Fisca \$0 0n 2018	Long Ra il Year 4 2021 \$0	nge Plan Fiscal Y 202 019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 2 \$0 Operati Equipme	Fiscal Year 6 2023 \$ ions Budget Im Item rsonal Service: ent and Expen	0018.065 TOTAL GOV RECOMMENDATIC \$ 115,982 Part Expenditure Plan Cost \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$

STATE OF MISSOURI, OFFICE OF ADMINIS	TRATION			REQUEST	NO	CATEGO	ORY CON	TACT KEL	LY HAMM	IACK	
CAPITAL IMPROVEMENT PROGRAM				H00010		MR				,	
PROGRAM BUDGET REQUEST ITEM - FOR	M 12						PHO	NE NO 573	- 526-071 1	l	
DEPARTMENT DOSS - YOUTH SERVICES	RICH HILL YOUTH	SITE NAME DEVELOPMEN	T CENTER	VARIOUS	ASSE	ET NAME			OF NUM	RER	PRIORITY PRIORITY 8
									44	88 FMD0	CPRIORITY 1
DESCRIPTION OF WORK	REPL ROOFS, E	XT REPAIRS					JL	USTIFICATIO	DN .		
REPLACE ROOF SYSTEMS ON THE CORE 60278) AND VOCATIONAL TECHNOLOGY E MASONRY ON THE CORE BUILDING.	BUILDING (60276) BUILDING (60275).	, MAINTENANC ALSO WATER	PROOF THE	THE EXISTING AS DETERIORATED CONSTRUCTION, WATER MIGRATION	DUE TO HA	AIL DAMA	GE. DUE	TO THE CO	MPOSITIC	ON OF THE EX	CTERIOR WALL
	а. ж										
	* .										
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•											
			,								
				COMPONENT AG			EAC	CILITY AGE		e	
Dian Association		······	Diamakan D							5	
Prior Appropria	tion			udget Request				Range Plan			HB SECTION 0018.065
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Ye	ar 3 Fi	iscal Year	4 Fiscal \	'ear 5	Fiscal Year 6	
\$0		\$0	2018	2019	2020		2021	203	22	2023	TOTAL GOV RECOMMENDATIO
\$0		\$0	\$160,845	\$0		\$0		\$0	\$0	\$0	
			1		Appropriat					one Budget Im	Dact Expenditure Plan f
Governor's Recomm	· · · · · · · · · · · · · · · · · · ·				Appropriat		<u> </u>		Operau	· · · · · · · · · · · · · · · · · · ·	
Fund Name	2018	2019		Fund Name		2018		2019		Item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$160,845 \$0	\$(\$(/ENUE AINTENANCE RESE	RVE		\$0 \$0 \$0	\$0 \$0	Equipme Equipme	sonal Services ent and Expens ent Purchases	
	\$0	\$(SI				\$0 \$0	\$0 \$0			
	\$0 \$0	\$0 \$0					\$0	\$C			

STATE OF MISSOURI, OFFICE OF ADMIN	ISTRATION			REQUEST	NO	CATEG	ORY	ONTAC	r keli	Y HAMN	ACK		
CAPITAL IMPROVEMENT PROGRAM				H00014		MR			0 573-	5 26-071 1	1		
PROGRAM BUDGET REQUEST ITEM - FO	DRM 12	SITE NAME			AS						-		PRIORITY
DOSS - YOUTH SERVICES	MONTGOMERY C		ITER	VARIOUS			-			NUM			DRITY 9
										45			DRITY 1
DESCRIPTION OF W	ORK REPLACE RO	OOFS, MCYC						JUSTI	FICATIO	N	· · · · · · · · · · · · · · · · · · ·		
REPLACEMENT OF CAMPUS-WIDE ROOD HOUSING UNITS (60220, 60221, 60222, 60 THE FLAT ROOF SYSTEM OVER THE GY	223) AND CORE BI		ALONG WITH	THE EXISTING RO EXPERIENCING S RESULT IN INTER	SOME LE	AKS AND	NOTICE	EABLE W	EAR. F.	AILURE '	TO REPLAC	E THE I	
				-									
												2.5	
	· ·		i	f 									
				COMPONENT AG	E 21 YE	ARS		FACILIT	Y AGE 2	1 YEAR	S	e	
Prior Appropr	iation	1	Biennium Bu	udget Request			L	ong Ran	ge Plan			1	HB SECTION 0018.065
\$0	<u>.</u>	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	Year 3 F	Fiscal Y	ear 4	Fiscal Y	ear 5	Fiscal Year 6	3	0018.005
\$0		\$0	2018	2019	20	20	202	:1	202	2	2023		TOTAL GOV
\$0		\$0	\$329,297	\$0		\$0		\$0		\$0	5	\$0 RE	COMMENDATION \$329,297
Governor's Recor	nmendation			TAFP	Арргорі	iation		<u>*</u> -		Operatio	ons Budget l	mpact E	xpenditure Plan for
Fund Name	2018	2019	1	Fund Name		2018	3	201	9		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$329,297 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		'ENUE INTENANCE RESE	ERVE	<u>.</u>	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	Equipme	sonal Service ant and Expe ant Purchase	nses	\$0.00 \$0.00 \$0.00
TOTAL	\$329,297	\$0)	TOTAL			\$0		\$0		TOTAL		\$0

STATE OF MISSOUR!, OFFICE OF AD	AINISTRATION			REQUEST		TEGORY	CONTAC	CT KELL	LY HAM	MACK		
CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM	EOPM 12	`. t		H00021		MR	PHONE	NO 573-	-526-071	11		
DEPARTMENT		SITE NAME			ASSET N					RG		PRIORITY
DOSS - YOUTH SERVICES	RICH HILL YOUTH		IT CENTER	MULTIPURPOSE-							PT PR	
									4			ORITY 1
DESCRIPTION OF W	ORK INSTALL EMERG	GENERATOR			· · · · · · · · · · · · · · · · · · ·	·	JUST	IFICATIO	N N			· ·
INSTALL A 100 KW CAMPUS EMERGE TRANSFER SWITCH.	NCY GENERATOR, COM	MPLETE WITH /		RICH HILL YOUTH GENERATOR. TH COMMITTED TO T THE FACILITY WC	IIS IS A 24-HO THE DIVISION.	UR FACIL SHOULD	ITY WHIC	H PROVI BE LOST	DES TR	EATMENT F	OR UP ABLE A	TO 30 YOUTH, MOUNT OF TIME
									·			
				COMPONENT AG	E 20 YEARS		FACILIT	TY AGE 2	<u>ر</u> • YEAF			
Prior App	opriation			COMPONENT AG	E 20 YEARS		FACILI7		20 YEAF	35		HB SECTION
Prior App \$0	opriation	\$0			E 20 YEARS Fiscal Year 3	Fiscal				RS Fiscal Year	6	HB SECTION 0018.065
\$0 \$0	opriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019	Fiscal Year 3 2020	20	Long Rar Year 4 021	nge Plan	'ear 5 2	Fiscal Year	R	0018.065 TOTAL GOV ECOMMENDATIO
\$0	opriation		Biennium Bu Fiscal Year 1	dget Request Fiscal Year 2	Fiscal Year 3 2020		Long Rar Year 4	nge Plan Fiscal Y	'ear 5	Fiscal Year		0018.065
\$0 \$0 \$0	opriation	\$0	Biennium Bu Fiscal Year 1 2018	dget Request Fiscal Year 2 2019 \$0	Fiscal Year 3 2020	20	Long Rar Year 4 021	nge Plan Fiscal Y	'ear 5 :2 \$0	Fiscal Year	\$0 R	0018.065 TOTAL GOV ECOMMENDATIO
\$0 \$0 \$0		\$0	Biennium Bu Fiscal Year 1 2018 \$152,468	dget Request Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 S Appropriation	20	Long Rar Year 4 021 \$0	nge Plan Fiscal Y	'ear 5 :2 \$0	Fiscal Year	\$0 R	0018.065 TOTAL GOV ECOMMENDATIO \$152,468
\$0 \$0 \$0 Governor's Re	commendation 2018 \$0	\$0 \$0 2019	Biennium Bu Fiscal Year 1 2018 \$152,468	dget Request Fiscal Year 2 2019 \$0 \$0 TAFP	Fiscal Year 3 2020	20	Long Rar Year 4 021 \$0 20 0 0 0 0	nge Plan Fiscal Y 202 119 \$0 \$0	ear 5 2 \$0 Operat	Fiscal Year 2023 tions Budget I	\$0 R Impact	0018.065 TOTAL GOV ECOMMENDATIO \$152,468 Expenditure Plan f

STATE OF MISSOURI, OFFICE OF ADMI	NISTRATION			REQUEST	NO	CATEGO	ORY CON	NTACT KEL	LY HAM	MACK		
CAPITAL IMPROVEMENT PROGRAM				H00013		MR	BUG	ONE NO 573	526 07	4.4		
PROGRAM BUDGET REQUEST ITEM - F	ORM 12											
DEPARTMENT DOSS - YOUTH SERVICES	MOUNT VERNON	SITE NAME		VARIOUS	AS	SET NAME				DRG MBER	F	RIORITY
DOSS - TOUTH SERVICES	MOUNT VERNON	TREATMENT CE		VARIOUS							PRIC	RITY 11
									4	486 FMI		RITY 1
DESCRIPTION OF WO	-						J	USTIFICATIO	N			
REPLACE EXISTING ROOF SYSTEMS C 60266 & 60267), THE CORE BUILDING (6 GYM.	N THE THREE (3) SI 50264) AND THE FLA	NGLE HOUSING T ROOF SYSTEM	OVERTHE	THE EXISTING SH LIFE EXPECTANC REPLACE THE RC FAILURE.	Y. YEAF	RLY MAINT	ENANCE	REPAIRS AR	E CONT	FINUOUSLY R	EQUIRI	ED. FAILURE TO
									· -			
				COMPONENT AG	E 20 YE	ARS	FA	CILITY AGE	20 YEA	RS		
Prior Appro	priation		Biennium Bu	idget Request			Long	g Range Plan			<u> </u>	HB SECTION
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal	rear 3 F	Fiscal Year	r 4 Fiscal Y	'ear 5	Fiscal Year 6	, i	0018.065
\$0		\$0	2018	2019	20	20	2021	202	22	2023		TOTAL GOV
\$0	· .	\$0	\$293,948	\$0		\$0		\$0	\$0	9	50 RE	COMMENDATION \$293,948
								ł				
			F									
Governor's Rec					Appropri						npact E	xpenditure Plan for
Fund Name	2018	2019		Fund Name		2018		2019		ltem		Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$293,948	\$0	GENERAL REV	'ENUE INTENANCE RESE	RVE		\$0 \$0	\$0	Equipn	ersonal Service tent and Exper	nses	\$0.00 \$0.00
	\$0 \$0	\$0 \$0					\$0 \$0	\$0 \$0		nent Purchases	3	\$0.00
	\$0	\$0)				\$0	\$0				
	\$0	\$0	1				\$0	\$0				
TOTAL	\$293,948	\$0)	TOTAL			\$0	\$0	1	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF AD	MINISTRATION			REQUEST	NO	CATEGO		CT KEL	Y HAMM	IACK	· · · · · · · · · · · · · · · · · · ·
CAPITAL IMPROVEMENT PROGRAM				H000001	0	MR					
PROGRAM BUDGET REQUEST ITEM	- FORM 12						PHONE	ENO 573	526-0711		
DEPARTMENT DOSS - YOUTH SERVICES	DELMINA WOOD	SITE NAME S YOUTH CENTE	R	VARIOUS	ASS	ET NAME			OF NUM	BER DEPT	PRIORITY PRIORITY 12 PRIORITY 1
DESCRIPTION O	F WORK MISC BUILDI	NG REPAIRS					JUS	TIFICATIC	L		
REPLACE THE ROOF SYSTEMS, WIN ADMINISTRATION BUILDING (60155) (60157), MAINTENANCE BUILDING (6	IDOWS AND HVAC SYS , MESS HALL (60163), (TEMS IN THE CABIN G1 (60156), CABIN G2	THE ROOFS ARE INCREASE YEAR REPLACED. THE THE EQUIPMENT	LY. THE V HVAC EC	VINDOWS	Y, SHOW EX ARE SINGL	(CESSIVE E PANE, E	WEAR A	LY INEFFICIEN	QUIRMENTS IT AND NEED TO BE ARE FREQUENT AND
				1							
										—	
				COMPONENT AG	E 29 YEA	RS	FACIL	ITY AGE 4	2 YEAR	S	· ·
Prior App	propriation	:	Biennium Bu	idget Request			Long Ra	ange Plan			HB SECTION 0018.065
\$0	· · · · · · · · · · · · · · · · · · ·	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Y	ear 3 Fi	iscal Year 4	Fiscal Y	ear 5	Fiscal Year 6	0010.000
\$0		\$0	2018	2019	202	0	2021	202	2	2023	TOTAL GOV RECOMMENDATION
\$0		\$0	\$367,286	\$0		\$0	\$0		\$0	\$0	\$367,286
		-1									•
Governor's R	ecommendation		T	TAFP	Appropria	ntion		J	Operatio	ons Budget Imp	act Expenditure Plan for
Fund Name	2018	2019	F	Fund Name		2018	1	2019		ltem	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERV	E \$367,286 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0		ENUE INTENANCE RESE	RVE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Equipme Equipme	sonal Services (nt and Expense nt Purchases	0 \$0.00 s \$0.00 \$0.00
TOTAL	\$367,286	\$()	TOTAL			\$0	\$0	1 2 ³ -1	TOTAL	\$0

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TATE OF MISSOURI, OFFICE OF ADMINI	ISTRATION			REQUEST	NU	CATEGOR	Y CONTA	CI KELL		MACK	
APITAL IMPROVEMENT PROGRAM				H000004	7	MR	DUON		E00 074		,
ROGRAM BUDGET REQUEST ITEM - FO	RM 12						PHONE	NO 573-	-526-071	1 	
DEPARTMENT OSS - YOUTH SERVICES	SITI HILLSBORO TREATME	FE NAME	R	VARIOUS	ASS	SET NAME				NRG MBER	PRIORITY
				WAR 1000						DEF	PT PRIORITY 13
									4	553 FM	OCPRIORITY 1
DESCRIPTION OF	WORK REPLACE ROO	OFS					JUS	TIFICATIO	N		
EPLACE THE ROOF SYSTEMS FOR THE UILDING (60231) AND THE FLAT ROOF S	E TWO (2) HOUSING UNIT SYSTEM OVER THE GYN	ITS (60233 8 M (60231).		LIFE EXPECTANC	CY. YEAR	LY MAINTE	IANCE REI	PAIRS ARE	E CONT	INUOUSLY R	CHING THEIR USEFUL EQUIRED. FAILURE 1 AND EVENTUAL TOT
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				COMPONENT AG	E 20 YEA	ARS	FACIL	ITY AGE 2	O YEAF	RS	· •
Prior Appropri	iation		Biennium Bu	COMPONENT AG	E 20 YEA	ARS		ITY AGE 2 Inge Plan	0 YEAF	RS	HB SECTION
Prior Appropri \$0	iation	\$0		L	E 20 YEA			inge Plan		RS Fiscal Year 6	0018.065
\$0	iation		Fiscal Year 1	udget Request Fiscal Year 2	Fiscal Y	′ear 3 Fis	Long Ra al Year 4	inge Plan Fiscal Y	ear 5	Fiscal Year 6	0018.065
\$0 \$0	iation	\$0	Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019	Fiscal Y 202	'ear 3 Fis 20	Long Ra cal Year 4 2021	nge Plan Fiscal Y 202	ear 5 2	Fiscal Year 6 2023	0018.065 TOTAL GOV RECOMMENDATIO
\$0	iation		Fiscal Year 1	Idget Request Fiscal Year 2 2019	Fiscal Y 202	′ear 3 Fis	Long Ra al Year 4	nge Plan Fiscal Y 202	ear 5	Fiscal Year 6 2023	0018.065
\$0 \$0	iation	\$0	Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019	Fiscal Y 202	'ear 3 Fis 20	Long Ra cal Year 4 2021	nge Plan Fiscal Y 202	ear 5 2	Fiscal Year 6 2023	0018.065 TOTAL GOV RECOMMENDATIO
\$0 \$0		\$0	Fiscal Year 1 2018	Idget Request Fiscal Year 2 2019 \$0	Fiscal Y 202	'ear 3 Fis 20 \$0	Long Ra cal Year 4 2021	nge Plan Fiscal Y 202	ear 5 2 \$0	Fiscal Year 6 2023 \$	0018.065 TOTAL GOV RECOMMENDATIO
\$0 \$0 \$0	nmendation	\$0	Fiscal Year 1 2018 \$302,376	Idget Request Fiscal Year 2 2019 \$0	Fiscal Y 202	'ear 3 Fis 20 \$0	Long Ra cal Year 4 2021 \$0	nge Plan Fiscal Y 202	ear 5 2 \$0	Fiscal Year 6 2023 \$	TOTAL GOV RECOMMENDATIO \$302,376
\$0 \$0 \$0 Governor's Recorr	nmendation	\$0 \$0 2019 \$0	Fiscal Year 1 2018 \$302,376 GENERAL REV FACILITIES MA	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name	Fiscal Y 202 P Appropria	Year 3 Fis 20 \$0 ation	Long Ra cal Year 4 2021 \$0	Inge Plan Fiscal Y 202 019 \$0 \$0	ear 5 2 \$0 Operat	Fiscal Year 6 2023 \$ tions Budget Ir	npact Expenditure Plan
\$0 \$0 \$0 Govemor's Recorr Fund Name ENERAL REVENUE	nmendation 2018 \$0 \$302,376 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fiscal Year 1 2018 \$302,376	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE	Fiscal Y 202 P Appropria	Year 3 Fis 20 \$0 ation	Long Ra 2021 \$0 2021 2021 2021 2021 2021 2021 2	019 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	ear 5 2 \$0 Operat	Fiscal Year 6 2023 \$ tions Budget In Item ersonal Service erent and Excer	npact Expenditure Plan
\$0 \$0 \$0 Govemor's Recon Fund Name ENERAL REVENUE ACILITIES MAINTENANCE RESERVE	nmendation 2018 \$0 \$302,376 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fiscal Year 1 2018 \$302,376	Idget Request Fiscal Year 2 2019 \$0 TAFP Fund Name ENUE INTENANCE RESE	Fiscal Y 202 P Appropria	Year 3 Fis 20 \$0 ation	Long Ra 2021 \$0 2021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ear 5 2 \$0 Operat	Fiscal Year 6 2023 \$ tions Budget Ir Item ensonal Service nent and Exper- tent Purchases	npact Expenditure Plan