

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
18.010	Office of Administration - Facilities Maintenance Reserve Fund Transfer	General Revenue
18.015	Office of Administration	Facilities Maintenance Reserve Fund
18.020	Department of Agriculture	Facilities Maintenance Reserve Fund
18.025	Department of Natural Resources - Division of Geological Survey	Facilities Maintenance Reserve Fund
18.030	Department of Natural Resources - Division of State Parks	Various Fund Sources
18.035	Department of Labor and Industrial Relations	Various Fund Sources
18.040	Department of Public Safety, Missouri State Highway Patrol	Highway Transportation
18.045	Department of Public Safety, Missouri Veterans 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
18.065	Department of Social Services-Division of Youth Services	Various Fund Sources

OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

BOOK 1 OF 1

99th GENERAL ASSEMBLY
FIRST REGULAR SESSION

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department ELEM & SEC EDUCATION					CI Coordinator DWIGHT BLUMHORST		Phone number 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	\$0	\$768,092	0018.005
						\$153,620	\$614,472		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MAPAVILLE STATE SCHOOL - MAPAVILLE MAPAVILLE STATE SCHOOL	UPGRADE SANITARY SYSTEM	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$358,200	0018.005
						\$71,640	\$286,560		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CEDAR RIDGE STATE SCHOOL - NEVADA CEDAR RIDGE STATE SCHOOL BUILDING	REPLACE COPPER PIPE	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$156,835	0018.005
						\$156,835	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MAPAVILLE STATE SCHOOL - MAPAVILLE MAPAVILLE STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$200,738	0018.005
						\$0	\$200,738		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
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	\$0	\$107,890	0018.005
						\$107,890	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
PARKVIEW STATE SCHOOL - CAPE GIRARDEAU PARKVIEW STATE SCHOOL BUILDING	REPL ROOFTOP AC UNITS	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$563,640	0018.005
						\$112,800	\$450,840		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NEW DAWN STATE SCHOOL - SIKESTON NEW DAWN STATE SCHOOL BUILDING	REPL ROOFTOP AC UNITS	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$453,576	0018.005
						\$453,576	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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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 \$660,846 \$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	\$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	\$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	\$73,836	0018.005

NUMBER OF WORK ITEMS 11

Governor's Recommendation \$4,247,673

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

REQUEST NO E0000025			CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053			
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME ROLLING MEADOW STATE SCHOOL - HIGGINSVILLE		ASSET NAME ROLLING MEADOW STATE SCHOOL BUILDING		ORG NUMBER 5071	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK HVAC REPLACEMENT REPLACE THE HVAC SYSTEM, INCLUDING BOILER, AIR HANDLERS, CONDENSER, CHILLER BARREL AND CONTROL SYSTEM. THE DESIGN AND INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS SPECIFIED IN THE NEW REQUIREMENTS.				JUSTIFICATION THE HVAC SYSTEM WAS ORIGINALLY INSTALLED IN 1991 AND IS A CONTINUAL MAINTENANCE PROBLEM. THE SYSTEM IS EXTREMELY INEFFICIENT AND DOES NOT HAVE AN OPERATING CONTROL SYSTEM.				
				COMPONENT AGE 27 YEARS FACILITY AGE 27 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan			HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$768,092
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$153,620	\$614,472	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$153,620	\$614,472	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$153,620	\$614,472	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000108		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053			
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME MAPAVILLE STATE SCHOOL - MAPAVILLE		ASSET NAME MAPAVILLE STATE SCHOOL				ORG NUMBER 5002		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK UPGRADE SANITARY SYSTEM COMPLETE STUDY, DESIGN AND INSTALLATION OF EQUIPMENT REQUIRED TO BRING SANITARY SYSTEM INTO COMPLIANCE WITH NEW CLEAN WATER ACT BY MARCH 1, 2018, PER DNR OPERATING PERMIT MO-0099058. THE SYSTEM IS IN NEED OF OPERATIONAL ADJUSTMENTS TO COMPLY WITH AMMONIA EFFLUENT LIMITS AND TO ADD DISINFECTION, IN ORDER TO COMPLY WITH THE E. COLI EFFLUENT LIMITS.				JUSTIFICATION OPERATING PERMIT MO-0099058 WAS ISSUED ON MARCH 1 2016. IN THIS PERMIT WE ARE GRANTED TWO YEARS TO BECOME COMPLIANT WITH THE MISSOURI CLEAN WATER ACT (SECTION 402 PUBLIC LAW 92-500), AS AMENDED. THIS ESTABLISHES LIMITS FOR EFFLUENT DISCHARGES FOR AMMONIA AS N, AND E. COLI. CURRENTLY THE SYSTEM DOES NOT DISINFECT DISCHARGED EFFLUENTS.							
				COMPONENT AGE 35 YEARS				FACILITY AGE 35 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.005	
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$358,200		
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$71,640	\$286,560	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$71,640	\$286,560	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$71,640	\$286,560	TOTAL	\$0	\$0	TOTAL		\$0			

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

REQUEST NO E0000098			CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053			
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME CEDAR RIDGE STATE SCHOOL - NEVADA		ASSET NAME CEDAR RIDGE STATE SCHOOL BUILDING		ORG NUMBER 5066	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE COPPER PIPE REPLACE THE DOMESTIC WATER LINES, WHICH RUN ABOVE THE CEILING. INCLUDE ISOLATION VALVES FOR FUTURE REPAIRS, IN EACH WING OF THE BUILDING. INSTALL NEW TWIN TANK WATER SOFTENERS.				JUSTIFICATION THE EXISTING COPPER PIPE CONTINUES TO DEVELOP PIN HOLES AND LEAKS. REPAIRS ARE CONTINUALLY TAKING PLACE AND THE OCCURRENCE RATE FOR REQUIRED REPAIRS INCREASES YEARLY.				
				COMPONENT AGE 33 YEARS FACILITY AGE 33 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan			HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$156,835
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2021	2022	2023	2024	2025	
\$0	\$0	\$156,835	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2021	Fund Name	2018	2021	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$156,835	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$156,835	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000010		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053				
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME MAPAVILLE STATE SCHOOL - MAPAVILLE		ASSET NAME MAPAVILLE STATE SCHOOL BUILDING				ORG NUMBER 5002		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1		
DESCRIPTION OF WORK ROOF REPLACEMENT LABOR AND MATERIALS REQUIRED TO REPLACE THE ASPHALT SHINGLE ROOF, INCLUDING THE SNOW MELT SYSTEM, ICE GUARDS, GUTTERS, DOWNSPOUTS AND ALL RELATED FLASHINGS.				JUSTIFICATION THE ASPHALT SHINGLES WERE LAST REPLACED IN 1997 AND ARE SHOWING EXTREME SIGNS OF WEAR AND FAILURE. HAIL DAMAGE HAS DETERIORATED THE SHINGLES AND CAUSED THE EXISTING, ORIGINAL GUTTERS/DOWNSPOUTS TO BE A CONSTANT MAINTENANCE ISSUE.								
				COMPONENT AGE 23 YEARS				FACILITY AGE 46 YEARS				
Prior Appropriation			Biennium Budget Request			Long Range Plan					HB SECTION 0018.005	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$200,738		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$0	\$200,738	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost		
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE		\$0	\$200,738	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00		
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00		
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
TOTAL		\$0	\$200,738	TOTAL		\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000112		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053					
DEPARTMENT ELEM & SEC EDUCATION			SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS			ASSET NAME MISSOURI SCHOOL FOR BLIND ADMIN/SCHOOL			ORG NUMBER 3710		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE 70 TON CHILLER REPLACE THE EXISTING INDOOR 70 TON CHILLER, WITH THE CONDENSING UNIT INSTALLED OUTSIDE. RELOCATE EXISTING AND INSTALL NEW SYSTEM COMPONENTS, WHICH ARE OPERATED BY THE BUILDING AUTOMATION SYSTEM.						JUSTIFICATION THE CURRENT EQUIPMENT ARRANGEMENT DOES ALLOW FOR THE REQUIRED AMOUNT OF OUTSIDE AIR NEEDED TO PROPERLY OPERATE THE SYSTEM. 2 COMPRESSORS WERE REPLACED DURING THE SUMMER OF 2016, DUE TO THE EXISTING ARRANGEMENT. INSTALLATION OF NEW EQUIPMENT, IN THE CORRECT ARRANGEMENT, WILL ALLOW FOR OPTIMAL OPERATION AND EFFICIENCY.							
						COMPONENT AGE 4 YEARS FACILITY AGE 59 YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.005			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$107,890			
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$107,890	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item	Cost
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE		\$107,890		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses	\$0.00
		\$0		\$0				\$0		\$0		Equipment Purchases	\$0.00
		\$0		\$0				\$0		\$0			
		\$0		\$0				\$0		\$0			
		\$0		\$0				\$0		\$0			
TOTAL		\$107,890		\$0		TOTAL		\$0		\$0		TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000041		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053				
DEPARTMENT ELEM & SEC EDUCATION			SITE NAME PARKVIEW STATE SCHOOL - CAPE GIRARDEAU			ASSET NAME PARKVIEW STATE SCHOOL BUILDING			ORG NUMBER 5011		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL ROOFTOP AC UNITS REMOVE AND REPLACE TEN (10) ROOFTOP A/C UNITS, COMPLETE WITH BAS CONTROLS.						JUSTIFICATION THE EXISTING ROOFTOP AC UNITS ARE 25 YEARS OLD, EXPERIENCING FREQUENT BREAKDOWNS AND HAVE EXCEEDED THEIR USEFUL LIFE.						
												COMPONENT AGE 25 YEARS
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.005		
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$563,640		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$112,800	\$450,840	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost		
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE		\$112,800	\$450,840	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00		
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00		
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
TOTAL		\$112,800	\$450,840	TOTAL		\$0	\$0	TOTAL		\$0		

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

REQUEST NO E0000035				CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053				
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME NEW DAWN STATE SCHOOL - SIKESTON		ASSET NAME NEW DAWN STATE SCHOOL BUILDING			ORG NUMBER 5049		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL ROOFTOP AC UNITS REMOVE AND REPLACE THE EXISTING EIGHT (8) ROOFTOP A/C UNITS, COMPLETE WITH BAS CONTROLS.				JUSTIFICATION THE ROOFTOP UNITS ARE 24 YEARS OLD AND AT THE END OF THEIR USEFUL LIFE EXPECTANCY. THE UNITS ARE INEFFICIENT AND ARE BEGINNING TO EXPERIENCE COSTLY REPAIRS.						
				COMPONENT AGE 24 YEARS FACILITY AGE 45 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.005	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$453,576		
\$0	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$453,576	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$453,576	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$453,576	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

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

REQUEST NO E0000024				CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053				
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME PRAIRIE VIEW STATE SCHOOL - MARSHALL		ASSET NAME PRAIRIE VIEW STATE SCHOOL BUILDING			ORG NUMBER 5056		PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE HVAC SYSTEM REPLACE THE HVAC SYSTEM, INCLUDING BOILER, AIR HANDLERS AND BUILDING AUTOMATION SYSTEM. THE DESIGN AND INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS SPECIFIED IN NEW REQUIREMENTS.				JUSTIFICATION THIS IS THE ORIGINAL BUILDING HVAC SYSTEM THAT WAS INSTALLED IN 1989. IT IS INEFFICIENT AND CONSTANTLY REQUIRES MAINTENANCE AND REPAIR ATTENTION. THE EXISTING CONTROLS ARE OUT OF DATE AND DO NOT OPERATE CORRECTLY.						
				COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.005	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$777,465		
\$0	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$116,619	\$660,846	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$116,619	\$660,846	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$116,619	\$660,846	TOTAL	\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000065		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053							
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME AUTUMN HILL STATE SCHOOL - UNION		ASSET NAME AUTUMN HILL STATE SCHOOL BUILDING				ORG NUMBER 5040		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1					
DESCRIPTION OF WORK HVAC REPLACEMENT INSTALL NEW HVAC ROOF TOP UNITS, INCLUDING REQUIRED MAKE UP AIR SYSTEMS AND A BUILDING AUTOMATION SYSTEM. THE DESIGN AND INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS SPECIFIED IN NEW REQUIREMENTS.				JUSTIFICATION THE EXISTING ROOF TOP UNITS HAVE EXCEEDED THEIR USEFUL LIFE. TO MEET FRESH AIR REQUIREMENTS FOR OCCUPIED SPACES, THE ADDITION OF MAKE UP AIR SYSTEMS IS REQUIRED. TO ENSURE THE NEW HVAC SYSTEMS OPERATE AT OPTIMAL EFFICIENCY AND PERFORMANCE, A BUILDING AUTOMATION SYSTEM IS REQUIRED.											
				COMPONENT AGE 24 YEARS				FACILITY AGE 44 YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.005				
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$559,416					
\$0		\$0		2018	2019	2020	2021	2022	2023						
\$0		\$0		\$559,416	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$559,416		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$559,416		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO E0000102		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053		
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME MO SCHOOL FOR THE DEAF - FULTON		ASSET NAME VARIOUS			ORG NUMBER 3720		PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE WINDOWS FOR TATE AND KERR DORMITORIES (31004), REPLACE 127 OUTDATED, SINGLE PANE WINDOWS WITH NEW ENERGY EFFICIENT DOUBLE PANE WINDOWS. ALSO, REPLACE 54 - 36" INTERIOR AND EXTERIOR DOORS.				JUSTIFICATION THE BUILDINGS WERE BUILT IN 1958. THE WINDOWS AND DOORS ARE PAST THEIR USEFUL LIFE, OPERATE POORLY, ARE INEFFICIENT AND REQUIRE FREQUENT MAINTENANCE.					
				COMPONENT AGE 59 YEARS FACILITY AGE 95 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$227,985
\$0	\$0		Fiscal Year 1 2018 \$227,985	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$227,985	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$227,985	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000109		CATEGORY MR		CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053					
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME LAKEVIEW WOODS STATE SCHOOL - LEES SUMMIT		ASSET NAME LAKEVIEW WOODS STATE SCHOOL				ORG NUMBER 5006		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1			
DESCRIPTION OF WORK WORK STATIONS ENTRY REMOVE AND REPLACE OLD COMPOSITE WOOD WORK STATIONS, BASE CABINETS, COUNTER TOP, TOP CABINETS, COPY ROOM TOP & BOTTOM CABINETS AND COUNTER TOP.				JUSTIFICATION THE CURRENT WORK / RECEPTION AREA IS 46 YEARS OLD. THE WORK STATIONS, CABINETS AND TOP CABINETS HAVE EXCEEDED THEIR USEFUL LIFE. DRAWERS AND DOORS ARE MISSING OR BROKEN, LAMINATE IS DE-LAMINATING AND THE RECEPTION AREA SLIDING WINDOW IS INCREASINGLY DIFFICULT TO OPERATE.									
				COMPONENT AGE 48 YEARS				FACILITY AGE 48 YEARS					
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.005	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$73,836			
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$73,836	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$73,836	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$73,836	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department STATEWIDE					CI Coordinator PETER VERSLUES		Phone number 573-751-2638		
					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	1	2018	GR FMRF	\$82,400,000 \$0 \$0 \$0 \$0 \$0	\$82,400,000 \$0 \$0 \$0 \$0 \$0	\$164,800,000	0018.010

NUMBER OF WORK ITEMS 1

Governor's Recommendation
\$164,800,000

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO Z0000078		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638			
DEPARTMENT STATEWIDE		SITE NAME STATEWIDE		ASSET NAME GR TO FMRF TRANSFER			ORG NUMBER		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK GR TO FMRF TRANSFER REQUIRED FOR TRANSFER OF GENERAL REVENUE FUNDS TO FACILITIES MAINTENANCE RESERVE FUND				JUSTIFICATION FUND PURPOSE: FACILITIES MAINTENANCE RESERVE FUND, CREATED IN THE MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B), ADOPTED NOVEMBER 5, 1996, TO FUND CAPITAL IMPROVEMENT (CI) PROJECTS. MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B).1 - THE "FACILITIES MAINTENANCE RESERVE FUND" IS HEREBY CREATED IN THE STATE TREASURY FOR USE IN MAINTAINING, REPAIRING AND RENOVATING STATE FACILITIES. "STATE FACILITIES" SHALL INCLUDE ALL IMPROVEMENTS TO REAL PROPERTY OWNED BY THE STATE EXCEPT REAL PROPERTY OWNED OR POSSESSED BY THE CONSERVATION AND HIGHWAYS AND TRANSPORTATION COMMISSIONS, INCLUDING BRIDGES AND HIGHWAYS CONSTRUCTED PURSUANT TO ARTICLE IV, SECTION 29. THIS GR TRANSFER FUNDS THE FACILITY MAINTENANCE RESERVE FUND AS PER THE MISSOURI CONSTITUTION.						
				COMPONENT AGE YEARS		FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.010	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$164,800,000		
\$0	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$82,400,000	\$82,400,000	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$82,400,000	\$82,400,000	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$82,400,000	\$82,400,000	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

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	Biennium Total	H.B. Section
STATEWIDE UNPROGRAMMED	UNPROGRAMMED M&R	MR	1	2018	GR FMRF	\$0	\$0	\$8,000,000	0018.015
						\$4,000,000	\$4,000,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
STATEWIDE EMERGENCY REPAIRS	EMERGENCY REPAIRS	MR	2	2018	GR FMRF	\$0	\$0	\$2,000,000	0018.015
						\$1,000,000	\$1,000,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
STATEWIDE APPRAISALS AND SURVEYS	APPRAISALS AND SURVEYS	MR	3	2018	GR FMRF	\$0	\$0	\$200,000	0018.015
						\$100,000	\$100,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
STATEWIDE HAZARDOUS MATERIAL	HAZARDOUS MATERIAL	MR	4	2018	GR FMRF	\$0	\$0	\$1,000,000	0018.015
						\$500,000	\$500,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
STATEWIDE ENERGY CONSERVATION	ENERGY CONSERVATION	MR	5	2018	GR FMRF	\$0	\$0	\$1,000,000	0018.015
						\$500,000	\$500,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
STATEWIDE PROJECT ADMINISTRATION COSTS	PROJECT ADMINISTRATION	MR	6	2018	GR FMRF	\$0	\$0	\$10,090,080	0018.015
						\$4,804,800	\$5,285,280		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 6					Governor's Recommendation \$22,290,080				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000031		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638				
DEPARTMENT STATEWIDE			SITE NAME STATEWIDE			ASSET NAME UNPROGRAMMED			ORG NUMBER		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK UNPROGRAMMED M&R FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.						JUSTIFICATION WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.						
												COMPONENT AGE YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.015	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$8,000,000			
\$0		\$0	2018	2019	2020	2021	2022	2023				
\$0		\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$4,000,000	\$4,000,000	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$4,000,000	\$4,000,000	TOTAL	\$0	\$0	TOTAL		\$0				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000032		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638		
DEPARTMENT STATEWIDE		SITE NAME STATEWIDE		ASSET NAME EMERGENCY REPAIRS			ORG NUMBER		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK EMERGENCY REPAIRS THIS WILL FUND EMERGENCY REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY. IN THE PAST, THESE FUNDS HAVE BEEN USED TO REPAIR FACILITIES DAMAGED BY HIGH WINDS, FLOOD WATER, ELECTRICAL STORMS, AND OTHER NATURAL DISASTERS. THESE FUNDS HAVE ALSO BEEN USED TO REPAIR CRITICAL BUILDING SYSTEM FAILURES.				JUSTIFICATION WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.						
				COMPONENT AGE YEARS		FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,000,000		
\$0	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$1,000,000	\$1,000,000	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$1,000,000	\$1,000,000	TOTAL	\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000033		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638							
DEPARTMENT STATEWIDE			SITE NAME STATEWIDE			ASSET NAME APPRAISALS AND SURVEYS				ORG NUMBER		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1			
DESCRIPTION OF WORK APPRAISALS AND SURVEYS FUNDING FOR APPRAISALS, LAND SURVEYS, AND ENVIRONMENTAL SURVEYS FOR FACILITIES STATEWIDE.						JUSTIFICATION FUNDING FOR APPRAISALS AND SURVEYS FOR FACILITIES STATEWIDE. QUITE OFTEN, FACILITIES ARE CONSIDERED FOR PURCHASE OR SALE THROUGHOUT THE FISCAL YEAR. PRELIMINARY WORK, SUCH AS SURVEYS AND APPRAISALS, IS NECESSARY BEFORE ANY ACTION CAN BE TAKEN ON THESE FACILITES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.									
						COMPONENT AGE YEARS							FACILITY AGE YEARS		
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$200,000			
\$0		\$0		Fiscal Year 1		Fiscal Year 2		Fiscal Year 3		Fiscal Year 4				Fiscal Year 5	
\$0		\$0		2018		2019		2020		2021		2022		2023	
\$0		\$0		\$100,000		\$100,000		\$0		\$0		\$0		\$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$100,000		\$100,000		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$100,000		\$100,000		TOTAL		\$0		\$0		TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000034		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638				
DEPARTMENT STATEWIDE			SITE NAME STATEWIDE			ASSET NAME HAZARDOUS MATERIAL			ORG NUMBER		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK HAZARDOUS MATERIAL FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.						JUSTIFICATION DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.						
												COMPONENT AGE YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$1,000,000		
\$0		\$0	Fiscal Year 1 2018 \$500,000	Fiscal Year 2 2019 \$500,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$500,000	\$500,000	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$500,000	\$500,000	TOTAL	\$0	\$0	TOTAL		\$0				

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

REQUEST NO Z0000039	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME STATEWIDE	ASSET NAME ENERGY CONSERVATION	ORG NUMBER	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK ENERGY CONSERVATION THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE A SIGNIFICANT ENERGY SAVINGS.	JUSTIFICATION THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE SIGNIFICANT ENERGY SAVINGS. SOMETIMES THE STATE WILL RECEIVE GRANTS OR CONTRIBUTIONS TO PERFORM ENERGY SAVING PROJECTS. THIS APPROPRIATION WOULD GIVE AUTHORITY TO USE UP TO \$250,000 FROM GRANTS AND/OR CONTRIBUTIONS FOR THESE PROJECTS. SOMETIMES ENERGY SAVING PROJECTS ARE ACCOMPLISHED USING FMRF FUNDS, AND REBATES ARE RECEIVED AND DEPOSITED BACK INTO THE FMRF FUND. THIS APPROPRIATION WOULD ALSO GIVE AUTHORITY TO USE UP TO \$250,000 FROM THE FMRF REBATES TO PERFORM FURTHER ENERGY SAVING PROJECTS.
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$500,000	\$500,000	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$500,000	\$500,000	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000040		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638			
DEPARTMENT STATEWIDE		SITE NAME STATEWIDE		ASSET NAME PROJECT ADMINISTRATION COSTS				ORG NUMBER		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK PROJECT ADMINISTRATION THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.				JUSTIFICATION THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.							
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$10,090,080	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2018	2019	2020	2021	2022	2023		
\$0		\$0		\$4,804,800	\$5,285,280	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$4,804,800	\$5,285,280	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$4,804,800	\$5,285,280	TOTAL		\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department OFFICE OF ADMINISTRATION					CI Coordinator CHRIS DEVORE		Phone number 573-526-7922		
					Governor's Recommendation				
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	\$0	\$700,000	0018.015
						\$700,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P TEASDALE STATE OFFICE BUILDING	REPLACE TENANT FINISHES	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$760,000	0018.015
						\$760,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX ENVIRONMENTAL CONTROL	COOLING TOWER/CHILLER	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$4,000,000	0018.015
						\$4,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX VETERANS MEMORIAL WATER FEATURE	REPAIR MEMORIAL	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$300,000	0018.015
						\$300,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX HS TRUMAN OFFICE BUILDING	STONE PANEL ANCHORING	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$11,000,000	0018.015
						\$11,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX CAPITOL BUILDING	PHASE II HVAC COORD	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$500,000	0018.015
						\$500,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
WAINWRIGHT STATE OFFICE BUILDING WAINWRIGHT STATE OFFICE BUILDING	COOLING TOWER	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$381,000	0018.015
						\$76,200	\$304,800		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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 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	\$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 \$428,640 \$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	\$218,875	0018.015
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	REPLACE CHILLER/CONTROLS	MR	11	2018	GEN REVENUE FAC MAIN RES	\$0 \$94,344 \$0 \$0 \$0 \$0	\$0 \$377,376 \$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	\$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	\$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 \$1,189,320 \$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 \$402,062 \$0 \$0 \$0 \$0	\$502,577	0018.015

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
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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	\$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 \$958,895 \$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	\$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	\$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	\$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	\$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	\$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 \$854,978 \$0 \$0 \$0 \$0	\$1,489,978	0018.015

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
MR = Maintenance and Repair
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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	\$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	\$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 \$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	\$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	\$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	\$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	\$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	\$216,120	0018.015

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
MR = Maintenance and Repair
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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 \$1,113,850 \$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	\$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	\$512,702	0018.015

NUMBER OF WORK ITEMS 34

Governor's Recommendation \$31,058,760

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

DEPARTMENT OFFICE OF ADMINISTRATION				SITE NAME CAPITOL COMPLEX		REQUEST NO O0000311		CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922			
ASSET NAME PARKING LOT 11 AND 12				ORG NUMBER		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1						
DESCRIPTION OF WORK EROSION CONTROL THIS REQUEST IS TO PROVIDE EROSION CONTROL ON WEARS CREEK AS IDENTIFIED THROUGH PROJECT O160601. PRIOR APPROPRIATIONS ASSOCIATED TO THIS REQUEST ARE FROM FACILITY MAINTENANCE RESERVE FUND.						JUSTIFICATION EROSION OF THE WEARS CREEK BANK BETWEEN PARKING LOT 11 AND 12 IS THREATENING NEWLY REPAIRED AND REPLACED PARKING AREAS.						
COMPONENT AGE 30 YEARS						FACILITY AGE 30 YEARS						
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.015		
2014	\$17,270	2016	\$139,320	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$700,000		
	\$0		\$0	2018	2019	2020	2021	2022	2023			
	\$0		\$0	\$700,000	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost		
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE		\$700,000	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00		
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00		
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
TOTAL		\$700,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0		

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

REQUEST NO 00000312	CATEGORY MR	CONTACT LEANNE MATTERN PHONE NO 573-751-8618
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING	ASSET NAME JOSEPH P TEASDALE STATE OFFICE BUILDING	ORG NUMBER 5770	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE TENANT FINISHES THIS REQUEST IS FOR FUNDING TO REPLACE AND REPAIR INTERIOR FINISHES FOR THE NEWLY ACQUIRED GOVERNOR JOSEPH P TEASDALE STATE OFFICE BUILDING. THIS WILL ENCOMPASS LIMITED WORK ON ALL BUILDING UTILITIES AND FINISHES SUCH AS PLUMBING, ELECTRICAL, HVAC, DOORS, HARDWARE, LIFE SAFETY AND SECURITY.	JUSTIFICATION THE CURRENT BUILDING FINISHES ARE AGED AND IN NEED OF REPAIR OR REPLACEMENT. THE AREAS OF THE BUILDING DO NOT CURRENTLY MEET THE NEEDS OF TENANTS THAT WILL BE OPERATING IN THOSE SPACES.
COMPONENT AGE 45 YEARS FACILITY AGE 45 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$760,000
\$0	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$760,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$760,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$760,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000313	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME ENVIRONMENTAL CONTROL	ORG NUMBER	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK COOLING TOWER/CHILLER THIS REQUEST IS TO REPLACE THE EXISTING COOLING TOWERS. INSTALL WATER-SIDE ECONOMIZERS, IMPLEMENT PLANT CONTROL CONVERSION AND VARIABLE FLOW CONVERION. REMOVE TWO CHILLERS AND REPLACE WITH MULTIPLE PROPERLY SIZED CHILLERS. THIS SHALL INCLUDED COMMISSIONING. CURRENTLY DESIGN WORK IS BEING COMPLETED THROUGH PROJECTS O170101 AND O170103. PRIOR APPROPRIATIONS FOR THE DESIGN ARE FROM FACILITY MAINTENANCE RESERVE FUND.	JUSTIFICATION THE EXISTING COOLING TOWERS (3 EACH) ARE AGED AND IN VERY POOR CONDITION. THIS REPLACEMENT IS NECESSARY TO AVOID FAILURE. THE IMPLEMENTATION OF PLANT CONTROL CONVERSION AND VARIABLE FLOW CONVERSION WILL GREATLY IMPROVE OPERATIONAL AND ENERGY EFFICIENCY.
COMPONENT AGE 30 YEARS FACILITY AGE 30 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$4,000,000
2016	\$269,379	2017	\$107,752	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
	\$0		\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$4,000,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$4,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000314	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922	
ASSET NAME VETERANS MEMORIAL WATER FEATURE		ORG NUMBER	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1

DESCRIPTION OF WORK REPAIR MEMORIAL THIS REQUEST IS TO DETERMINE THE SOURCE OF AN EXISTING UNDERGROUND LEAK IN THE PLUMBING SYSTEM FOR THE VETERANS MEMORIAL WATER FEATURE. THE WORK INCLUDES THE REMOVAL OF PAVERS AND OTHER STRUCTURE AS NECESSARY TO GAIN ACCESS AND EXPOSE THE PIPING. THE NECESSARY REPAIRS TO THE PLUMBING WORK MAY ALSO INCLUDE RE-ROUTING THE PIPING AND REPAIRS TO THE POOL FINISHES. THE DESIGN FOR THIS REQUEST IS CURRENTLY BEING COMPLETED IN PROJECT O170401. PRIOR APPROPRIATIONS USED FOR THE DESIGN ARE FROM FACILITY MAINTENANCE RESERVE FUND.	JUSTIFICATION THROUGH THE INSTALLATION OF A FLOW METER, IT HAS BEEN DETERMINED THAT WE ARE LOSING APPROXIMATELY 1,500 GALLONS OF WATER PER DAY. ALTHOUGH THE WATER IS FED FROM OUR CLEAR WELL, CONSTANT PUMPING FOR REPLENISHMENT AND RECIRCULATION IS USING EXCESSIVE ENERGY.
COMPONENT AGE 30 YEARS	FACILITY AGE 30 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
2016	\$100,000	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
	\$0	\$0							
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$300,000
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$300,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$300,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO 00000315	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME HS TRUMAN OFFICE BUILDING	ORG NUMBER	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK STONE PANEL ANCHORING THIS REQUEST IS FOR REPAIRS TO THE ANCHORING SYSTEM OF EXISTING STONE PANELS AND REPAIRS TO THE WATER-PROOFING MATERIALS THAT WILL AFFECT THE LONG TERM PERFORMANCE OF THE TRUMAN BUILDING EXTERIOR. THE DESIGN IS IN PROGRESS FOR THIS HIGH PRIORITY WORK IN PROJECT 0171001. PRIOR APPROPRIATIONS FOR THIS DESIGN ARE FROM FACILITY MAINTENANCE RESERVE FUND.	JUSTIFICATION WATER INFILTRATION HAS CORRODED THE STONE PANEL ANCHORING SYSTEM AROUND THE EXTERIOR OF THE TRUMAN BUILDING DUE TO THE AGE AND DETERIORATION OF THE WATERPROOFING MATERIALS.
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COMPONENT AGE 40 YEARS	FACILITY AGE 40 YEARS
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Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$11,000,000
2016	\$755,832	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
	\$0	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$11,000,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$11,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

DEPARTMENT OFFICE OF ADMINISTRATION				SITE NAME CAPITOL COMPLEX		REQUEST NO 00000316		CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922	
ASSET NAME CAPITOL BUILDING				ORG NUMBER		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1					
DESCRIPTION OF WORK PHASE II HVAC COORD THIS REQUEST IS FOR FUNDING THE COORDINATION OF THE CONSTRUCTION IN THE PHASE II CAPITOL HVAC REPLACEMENT PROJECT 0132502. THIS COORDINATION IS VERY IMPORTANT IN ORDER TO REDUCE COSTLY DELAYS AND OR INTERRUPTION OF MULTIPLE CONSTRUCTIONS PROJECTS CURRENTLY BEING COMPLETED IN THE CAPITOL BUILDING. PRIOR APPROPRIATIONS FOR THIS PROJECT ARE FROM THE FACILITY MAINTENANCE RESERVE FUND AND THE BOARD OF PUBLIC BUILDINGS BOND PROCEEDS FUND.						JUSTIFICATION ADDITIONAL PROFESSIONAL SERVICES WILL BE NEEDED TO COORDINATE THE MOVEMENT OF THE CONTRACTOR BETWEEN THE AREAS OF THE CAPITOL BUILDING IN ORDER TO MAINTAIN ITS FUNCTION FOR THE LEGISLATIVE PROCESS AND TO KEEP CONSTRUCTION DELAYS TO A MINIMUM.					
COMPONENT AGE YEARS						FACILITY AGE YEARS					
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.015	
2016	\$534,004	2016	\$5,737,414	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$500,000	
2016	\$201,700	2016	\$3,690,656	2018	2019	2020	2021	2022	2023		
2017	\$1,474,982	2017	\$92,356	\$500,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$500,000	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$500,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

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

REQUEST NO 00000266				CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME WAINWRIGHT STATE OFFICE BUILDING		ASSET NAME WAINWRIGHT STATE OFFICE BUILDING			ORG NUMBER 5600		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1	
DESCRIPTION OF WORK COOLING TOWER THIS REQUEST IS TO REPLACE TWO (2) INTERCONNECTED ROOF-TOP COOLING TOWERS THAT PROVIDES CONDENSER WATER TO THREE (3) 350-TON CHILLERS.				JUSTIFICATION THE CURRENT TOWERS ARE REACHING THE END OF SERVICE LIFE AND NO LONGER FUNCTION EFFICIENTLY. FREQUENT REPAIRS ARE COSTLY AND NEW TOWERS ARE NEEDED.						
				COMPONENT AGE 14 YEARS FACILITY AGE 126 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$381,000
\$0		\$0		2018	2019	2020	2021	2022	2023	
\$0		\$0		\$76,200	\$304,800	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$76,200	\$304,800	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$76,200	\$304,800	TOTAL	\$0	\$0	TOTAL		\$0		

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

REQUEST NO 00000274				CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME ST JOSEPH STATE OFFICE BUILDING		ASSET NAME ST. JOSEPH STATE OFFICE BUILDING			ORG NUMBER 5710		PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE COOLING TOWER THIS REQUEST IS TO REPLACE THE EXISTING ROOF TOP COOLING TOWER.				JUSTIFICATION THE CURRENT COOLING TOWER IS NO LONGER EFFICIENT AND IN NEED OF REPLACEMENT. IT IS OVER 20 YEARS OLD AND REQUIRES COSTLY MAINTENANCE.					
				COMPONENT AGE YEARS FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$169,320
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$169,320	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$169,320	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$169,320	\$0	TOTAL	\$0	\$0	TOTAL	\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO 00000008		CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME CAPITOL COMPLEX		ASSET NAME JAMES C. KIRKPATRICK STATE INFORMATION CENTER				ORG NUMBER		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE COOLING TOWER REPLACE THE CURRENT COOLING TOWER WITH A TWO CELL COOLING TOWER WITH VFD, PUMPS, PIPING AND CONTROLS.				JUSTIFICATION CURRENT COOLING TOWER IS AGED AND BEYOND USEFUL LIFE. THE BASIN IS FIBER GLASS AND IT HAS BEEN PATCHED NUMEROUS TIMES AND THERE IS RUST PRESENT THROUGHOUT THE CELLS.								
				COMPONENT AGE 22 YEARS				FACILITY AGE 22 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.015	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$535,800		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$107,160	\$428,640	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$107,160	\$428,640	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$107,160	\$428,640	TOTAL	\$0	\$0	TOTAL		\$0				

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

REQUEST NO 00000254	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME PRINCE HALL FAMILY SUPPORT CENTER	ASSET NAME PRINCE HALL FAMILY SUPPORT CENTER	ORG NUMBER 5630	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE COOLING TOWER REPLACE THE EXISTING COOLING TOWER.	JUSTIFICATION DUE TO NORMAL CORROSION AND DETERIORATION FREQUENT REPAIRS ARE NEEDED TO MAINTAIN THE COOLING TOWER OPERATIONALLY. THE TOWER IS AGED AND NO LONGER EFFICIENT.
COMPONENT AGE 15 YEARS FACILITY AGE 76 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$218,875
\$0	\$0	\$218,875	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$218,875	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$218,875	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO O0000278		CATEGORY MR		CONTACT LEANNE MATTERN PHONE NO 573-751-8618				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING		ASSET NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING				ORG NUMBER 5770		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE CHILLER/CONTROLS REMOVE THE EXISTING CHILLER AND REPLACE WITH A NEW CHILLER AND BUILDING AUTOMATION SYSTEM CONTROLS.				JUSTIFICATION CURRENT CHILLER IS PAST LIFE EXPECTANCY AND IS ONLY OPERATING ON ONE COMPRESSOR. SECOND COMPRESSOR IS DOWN AND COST TO REBUILD IS APPROXIMATELY \$35,000 PER CARRIER. BOTH COMPRESSORS WERE REBUILT IN 2007. IT WILL BE COST EFFECTIVE AND MORE ENERGY EFFICIENT TO REPLACE THE ENTIRE CHILLER THAN REBUILD THE SECOND COMPRESSOR AGAIN. THE CURRENT BAS SYSTEM IS MINIMAL AND DOES NOT CONTROL THE VAV BOXES. CURRENTLY WE DO NOT HAVE CAPABILITY TO SHUT DOWN THE SYSTEMS THAT ARE NOT NEEDED DURING UNOCCUPIED MODE.								
				COMPONENT AGE YEARS				FACILITY AGE 44 YEARS				
Prior Appropriation			Biennium Budget Request			Long Range Plan					HB SECTION 0018.015	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			TOTAL GOV RECOMMENDATION \$471,720		
\$0	\$0	2018	2019	2020	2021	2022	2023					
\$0	\$0	\$94,344	\$377,376	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$94,344	\$377,376	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$94,344	\$377,376	TOTAL	\$0	\$0	TOTAL		\$0				

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

REQUEST NO 00000252				CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME EMPLOYMENT SECURITY CENTRAL OFFICE - OA		ASSET NAME EMPLOYMENT SECURITY CENTRAL OFFICE			ORG NUMBER 5450		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
DESCRIPTION OF WORK STRUCTURAL REPAIRS REPAIR THE CRACKS IN THE BUILDING FOUNDATION. REMOVE THE CONCRETE STRUCTURE FROM THE EXTERIOR GROUNDS THAT WERE INTENDED TO DIVERT STORM WATER. INSTALL NEW ROOF GUTTERING, DOWNSPOUTS AND RE-DIRECT WATER DISCHARGE. ADJUST THE EXTERIOR GRADE TO DIRECT SURFACE WATER FROM THE BUILDING. REPAIR THE EXTERIOR BRICK MASONRY.				JUSTIFICATION A CRACKED FOUNDATION WALL AND POOR STORM WATER DRAINAGE HAS RESULTED IN WATER INFILTRATION TO THE INTERIOR OF THE BUILDING. IT IS CRITICAL TO ELIMINATE THE WATER INFILTRATION TO AVOID INTERIOR WATER DAMAGE AND THE DEVELOPMENT OF MOLD. ADDITIONALLY THE CRACKED FOUNDATION HAS RESULTED MOVEMENT OF THE FOUNDATION SYSTEM AND SUBSEQUENT CRACKING OF THE EXTERIOR BRICK WORK.					
				COMPONENT AGE 64 YEARS FACILITY AGE 64 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$177,096
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$177,096	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$177,096	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$177,096	\$0	TOTAL	\$0	\$0	TOTAL	\$0		

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

DEPARTMENT OFFICE OF ADMINISTRATION			SITE NAME MISSOURI STATE PENITENTIARY REDEVELOPMENT SITE		REQUEST NO 00000071		CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922			
ASSET NAME LEWIS AND CLARK STATE OFFICE BUILDING			ORG NUMBER 3230		PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1							
DESCRIPTION OF WORK UPGRADE BAS SYSTEM UPGRADE THE CURRENT BUILDING AUTOMATION SYSTEM. THIS UPGRADE SHALL REQUIRE THE WORKSTATION, WORKSTATION SOFTWARE AND THE JACE CONTROLLERS TO BE REPLACED. THE UPGRADE SHALL REQUIRE THE DATABASE TO BE REWRITTEN.					JUSTIFICATION THE CURRENT BAS SYSTEM IS BEYOND IT'S USEFUL LIFE. REPLACEMENT CONTROLS, COMPONENTS WILL NO LONGER BE AVAILABLE AFTER 12-31-2014 FOR THIS SYSTEM. IF ONE OF THE CONTROLS FAIL AFTER 12-31-2014 THEN THERE WILL BE NO WAY TO REPLACE CONTROLLER.							
COMPONENT AGE 8 YEARS					FACILITY AGE 8 YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.015	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$200,000				
\$0	\$0	2018	2017	2018	2019	2020	2021					
\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2017	Fund Name	2018	2017	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$200,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$200,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

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

REQUEST NO O0000133				CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME PRINCE HALL FAMILY SUPPORT CENTER		ASSET NAME PRINCE HALL FAMILY SUPPORT CENTER			ORG NUMBER 5630		PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1	
DESCRIPTION OF WORK MODERNIZE ELEVATORS MODERNIZE EXISTING ELEVATOR CONTROLS, DRIVES, OPERATING EQUIPMENT AND REFURBISH EXISTING ELEVATOR CARS.				JUSTIFICATION CURRENTLY ELEVATORS CONTROLS ARE OBSOLETE AND ANTIQUATED .						
				COMPONENT AGE 49 YEARS FACILITY AGE 49 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,486,650	
\$0		\$0	2018	2019	2020	2021	2022	2023		
\$0		\$0	\$297,330	\$1,189,320	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$297,330	\$1,189,320	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$297,330	\$1,189,320	TOTAL	\$0	\$0	TOTAL		\$0		

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

REQUEST NO 00000132	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME MILL CREEK STATE OFFICE BUILDING	ASSET NAME MILL CREEK STATE OFFICE BUILDING	ORG NUMBER 5620	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
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DESCRIPTION OF WORK MODERNIZATION ELEVATOR MODERNIZE ELEVATOR CONTROLS, DRIVES, OPERATING EQUIPMENT AND REFURBISH EXISTING ELEVATOR CARS.	JUSTIFICATION THE CURRENT ELEVATOR CONTROLS ARE OBSOLETE AND ANTIQUATED ON THE PASSENGER AND FREIGHT ELEVATOR.
COMPONENT AGE 41 YEARS FACILITY AGE 41 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$100,515	\$402,062	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$502,577
\$0	\$0							
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$100,515	\$402,062	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$100,515	\$402,062	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000217				CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME KANSAS CITY DOLIR OFFICE BUILDING		ASSET NAME KANSAS CITY DOLIR			ORG NUMBER 5730		PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE SIDEWALKS DEMOLITION OF BROKEN AND DETERIORATED CONCRETE AND INSTALLATION OF NEW CONCRETE SIDEWALK AND CURB.				JUSTIFICATION THE DETERIORATED CONCRETE SIDEWALK AND STEPS ARE A SEVERE TRIPPING AND SAFETY HAZARDS. SEVERAL OF THE AREAS ARE BROKEN AND UNEVEN.						
				COMPONENT AGE YEARS FACILITY AGE YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$32,288	
\$0		\$0	2018	2019	2020	2021	2022	2023		
\$0		\$0	\$32,288	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$32,288	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$32,288	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

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

REQUEST NO 00000110	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME JAMES KIRKPATRICK STATE INFORMATION CENTER	ORG NUMBER	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE BAS CONTROLS REMOVE BUILDING AUTOMATION SYSTEM (BAS) AND ALL ASSOCIATED DIRECT DIGITAL CONTROLS (DDC). INSTALL ALL TEMPERATURE SENSORS, BYPASS VALVES, FLOW METERS, START/STOP/STATUS DEVICES, CONNECTIONS TO THE HVAC EQUIPMENT. MAKE ALL CONNECTIONS TO THE CONTROL PANEL FOR THE CHILLED WATER SYSTEM, BOILERS, HUMIDIFIERS, VAVS, AIR HANDLERS, EXHAUST FANS AND LIGHTING CONTROL PANEL. REPLACE VAV'S. PROVIDE NEW DDC AS NECESSARY TO SUPPORT THE NEW DEVICES.	JUSTIFICATION THE CURRENT SYSTEM HAS EXCEEDED ITS USEFUL LIFE. THE CONTROL SYSTEM IS OBSOLETE. COMPONENTS AND SUPPORT HAVE NOT BEEN AVAILABLE FOR SEVERAL YEARS. FAILURE OF COMPONENTS WILL SEVERELY IMPACT THE ABILITY TO MAINTAIN A CONDITIONED INDOOR ENVIRONMENT OF THE STATE ARCHIVES AND STATE LIBRARY.
COMPONENT AGE 23 YEARS FACILITY AGE 23 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0							
\$0	\$0							
\$0	\$0	\$0	\$958,895	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$958,895

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$958,895	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$958,895	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000225	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME FLETCHER DANIELS STATE OFFICE BUILDING	ASSET NAME FLETCHER DANIELS STATE OFFICE BUILDING	ORG NUMBER 5700	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
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DESCRIPTION OF WORK STEAM LINE UPGRADE REMOVE EXISTING MAIN INCOMING STEAM LINE AND REPLACE WITH A NEW TRIPLE HEADER STEAM REDUCING STATION THAT SHALL INCLUDE NEW PRESSURE REGULATORS. INSTALL NEW ISOLATION VALVES AND INTEGRATE INTO EXISTING BUILDING AUTOMATION SYSTEM.	JUSTIFICATION THE CURRENT INCOMING STEAM LINE IS AGED AND IS ONLY A SINGLE HEADER WITH NO BYPASS IN CASE OF AN EMERGENCY. IF THIS IS NOT CORRECTED, VALVE FAILURE COULD LEAD TO RUPTURED PIPING AND OR STEAM COILS BY ALLOWING EXCESSIVE STEAM PRESSURE INTO THE SYSTEM. THERE IS ALSO A POTENTIAL FOR HARM TO EMPLOYEES IF SOMEONE WAS IN THE AREA WHEN A VALVE FAILED. A TRIPLE HEADER WILL GIVE US ISOLATION VALVES IN CASE OF AN EMERGENCY WE WILL BE ABLE TO ISOLATE THAT FEED LINE AND OPEN THE NEXT TO ENSURE THE BUILDING HEATING NEEDS ARE MET AT ALL TIMES.
COMPONENT AGE YEARS	FACILITY AGE YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$126,733
\$0	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$126,733	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$126,733	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$126,733	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000219		CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922					
DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME GEORGE WASHINGTON CARVER STATE OFFICE BUILDING	ASSET NAME PETROLEUM/OCTANE LABORATORY			ORG NUMBER 5120	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE HVAC EQUIPMENT REPLACE AIR HANDLER UNITS WITHOUT ENTHALPY WHEELS, INSTALL DEDICATED EXHAUST DUCT. INSTALL GLYCOL "RUN-AROUND" LOOP FOR COLD WEATHER CONDITION OPERATIONS; REPLACE AGED CONDENSERS AND REPLACE OVERSIZED STEAM BOILERS WITH PROPERLY SIZED HOT WATER BOILERS.		JUSTIFICATION THE PETRO LAB FREQUENTLY HAS GASOLINE SITTING IN CONTAINERS IN VARIOUS STAGES OF TESTING. FOR MULTIPLE SAFETY REASONS, BOTH AIR HANDLERS OPERATE WITH 100% OUTSIDE AIR INTAKE AND 100% EXHAUST AIR. THE AHU'S ENTHALPY WHEELS TO RECOVER BOTH SENSIBLE AND LATENT HEAT AND DO NOT HAVE FACE AND BYPASS DAMPERS. THIS EQUIPMENT IS NEARING THE USEFUL LIFE SPAN AND HAS ALREADY BEGUN TO FAIL. THE CURRENT BOILERS ARE MUCH TOO LARGE FOR THE LAB OPERATIONS.						
COMPONENT AGE YEARS		FACILITY AGE YEARS						
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$606,384
\$0	\$0	Fiscal Year 1 2018 \$606,384	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$606,384	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$606,384	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO 000044		CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922					
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME ST LOUIS STATE OFFICE BUILDING - 9900 PAGE		ASSET NAME ST. LOUIS STATE OFFICE BUILDING				ORG NUMBER		PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1			
DESCRIPTION OF WORK REPL ROOFTOP HVAC UNITS REPLACE EIGHTEEN (18) ROOFTOP UNITS BETWEEN FIVE (5) AND FIFTEEN (15) TONS EACH.				JUSTIFICATION ROOFTOP A/C UNITS ARE PAST END OF LIFE AND NEED REPLACED WITH ENERGY EFFICIENT UNITS. END OF LIFE ISSUES THAT ARISE ARE NOT ONLY CONTINUOUS BREAKDOWNS, BUT ALSO THE DIFFICULTY OF LOCATING PARTS TO COMPELTE REPAIRS.									
												COMPONENT AGE 26 YEARS	
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.015	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$750,760			
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$750,760	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$750,760	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$750,760	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

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

DEPARTMENT OFFICE OF ADMINISTRATION			SITE NAME ST. LOUIS MISSOURI CAREER CENTER		ASSET NAME DELMAR CAREER CENTER			ORG NUMBER 5635	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOFTOP UNITS REPLACE A FIFTEEN (15) TON AND A FIVE (5) TON ROOFTOP UNITS.					JUSTIFICATION UNITS ARE APPROACHING 30 YEARS OF AGE AND ARE RUSTING AND THE COILS HAVE HAIL DAMAGE. LOSS OF UNITS WILL CAUSE TENANT DISCOMFORT AND WORK STOPPAGE CONCERNS.				
					COMPONENT AGE 29 YEARS FACILITY AGE 52 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$42,625
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$42,625	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$42,625	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$42,625	\$0	TOTAL	\$0	\$0	TOTAL	\$0		

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

REQUEST NO 00000031	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME FLETCHER DANIELS STATE OFFICE BUILDING	ASSET NAME FLETCHER DANIELS STATE OFFICE BUILDING	ORG NUMBER 5700	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE COOLING TOWER REPLACE A THREE CELL COOLING TOWER AND RELATED VALVES AND PLUMBING AND PUMPS. ENSURE NEW COOLING TOWER CONTROLS AND PUMPS ARE INTEGRATED INTO THE BUILDING AUTOMATION SYSTEM.	JUSTIFICATION THE CHILLERS HAVE BEEN REPLACED AND THIS REQUEST WAS ALTERNATE TWO IN THE CHILLER PROJECT. THE COOLING TOWER IS PAST LIFE EXPECTANCY AND SHOWS SIGNS OF LEAKING. THERE ARE MULTIPLE HOLES RUSTED THROUGH ON SIDE PANELS. GENERAL CONDITION OF THE TOWER IS POOR.
COMPONENT AGE 20 YEARS FACILITY AGE 45 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$471,720
\$0	\$0	Fiscal Year 1 2018 \$471,720	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$471,720	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$471,720	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000175	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	ASSET NAME VARIOUS	ORG NUMBER 2200	PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING UPGRADES REPLACE EXISTING FLUORESCENT LIGHTING WITH LED LIGHTING FOR VARIOUS STATE FACILITIES, INCLUDING BUT NOT NECESSARILY LIMITED TO: EMPLOYMENT SECURITY CENTRAL OFFICE; EMPLOYMENT SECURITY STORAGE FACILITY; ENVIRONMENTAL SERVICES PROTECTION (ESP) LAB; DOLIR OFFICE BUILDING; DOA FEED/SEED LAB; ROBERTS STATE OFFICE BUILDING; GEORGE WASHINGTON CARVER STATE OFFICE BUILDING; DOA PETROLEUM/OCTANE LAB; OA STATE WAREHOUSE; HOWERTON STATE OFFICE BUILDING; PROFESSIONAL REGISTRATION BUILDING;	JUSTIFICATION THE LIGHTING FIXTURES HAVE EXCEEDED THEIR USEFUL LIFE, REPLACEMENT OF THE FIXTURES ARE WARRANTED. REPLACEMENT OF FLUORESCENT FIXTURES WITH HIGH EFFICIENCY LED FIXTURES WILL PRODUCE SAVINGS TO GARNER A FINANCIAL PAYBACK OF LESS THEN TWO YEARS.
COMPONENT AGE YEARS	FACILITY AGE YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION
\$0	\$0	\$635,000	\$854,978	\$0	\$0	\$0	\$0	\$1,489,978

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2021	Fund Name	2018	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$635,000	\$854,978	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$635,000	\$854,978	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000267	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME PRINCE HALL FAMILY SUPPORT CENTER	ASSET NAME PRINCE HALL FAMILY SUPPORT CENTER	ORG NUMBER 5630	PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL. ROOFS PRINCE HALL REPLACE THE MEMBRANE ROOFING SYSTEM ON ALL THREE (3) SEPARATE ROOF SURFACES.	JUSTIFICATION THE EPDM MEMBRANE ROOFS ARE BEYOND SERVICEABLE LIFE AND HAVE HAD SOME LEAKAGE INTO THE FACILITY.
COMPONENT AGE 30 YEARS FACILITY AGE 70 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$239,452	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$239,452

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$239,452	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$239,452	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000178		CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922					
DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME LANDERS STATE OFFICE BUILDING	ASSET NAME LANDERS STATE OFFICE BUILDING			ORG NUMBER 5310	PRIORITY DEPT PRIORITY 25 FMDCPRIORITY 1		
DESCRIPTION OF WORK EXTERIOR FACADE REPAIRS EVALUATE THE EXISTING CONDITIONS OF TERRACOTTA, STUCCO AND PARAPET WALL TO DETERMINE WHAT RESTORATION WORK OR REPLACEMENT WORK IS TO BE PERFORMED. SELECTIVE DEMOLITION, REPAIR, CLEAN, POINT AND CAULK DETERIATED AND DAMAGED AREAS.		JUSTIFICATION EXTERIOR OF BUILDING IS SHOWING SIGNS OF DETERATION AND DAMAGE. THIS REPAIR WORK IS NECESSARY TO RESTORE AND STOP FURTHER DETERIORATION OF THE BUILDINGS FACADE.						
COMPONENT AGE YEARS		FACILITY AGE YEARS						
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$532,200
\$0	\$0	Fiscal Year 1 2018 \$532,200	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2021	Fund Name	2018	2021	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$532,200	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$532,200	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

REQUEST NO 00000199	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME CAPITOL BUILDING	ORG NUMBER	PRIORITY DEPT PRIORITY 26 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF DRAIN PIPE REMOVE AND REPLACE THE EXISTING INTERIOR ROOF DRAIN LINES. THIS WORK MAY INCLUDE, BUT IS NOT LIMITED TO SELECTIVE DEMOLITION SUCH AS CUTTING OF PLASTER WALLS, MASONRY WALLS, CORE DRILLING THROUGH CONCRETE AND SUBSEQUENT REPAIR OF THE AREAS.	JUSTIFICATION THE ROOF DRAINS ARE ORIGINAL TO THE BUILDING, FAILING AND BEYOND THEIR USEFUL LIFE. REPEATED FAILURES ARE CAUSING WATER TO ENTER THE BUILDING CAUSING DAMAGE TO THE INTERIOR AND PERPETUATING THE THREAT OF MOLD DEVELOPMENT.
COMPONENT AGE 100 YEARS	FACILITY AGE 100 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION
\$0	\$0	\$674,000	\$438,300	\$0	\$0	\$0	\$0	\$1,112,300

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$674,000	\$438,300	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$674,000	\$438,300	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO O0000123			CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME JENNINGS STATE OFFICE BUILDING		ASSET NAME JENNINGS STATE OFFICE BUILDING		ORG NUMBER 5670	PRIORITY DEPT PRIORITY 27 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE BAS EVALUATE OPERATION OF CURRENT HVAC SYSTEM. REMOVE EXISTING BUILDING AUTOMATION SYSTEM (BAS) AND INSTALL NEW BUILDING AUTOMATION SYSTEM (BAS). INTERGRATE CONNECTIONS TO THE VARIABLE FREQUENCY DRIVE SYSTEM (VFDS). PROVIDE NEW DIRECT DIGITAL CONTROLS TO SUPPORT THE NEW DEVICES. PROVIDE ALL NEW PROGRAMMING AND GRAPHICS FOR THE NEW SYSTEM TO INCORPORATE VARIABLE FLOW PUMPING. PERFORM FUNCTIONAL PERFORMANCE TESTING AND CHECKOUT OF NEW BUILDING AUTOMATION SYSTEM TO ENSURE PROPER OPERATION.				JUSTIFICATION CURRENT BAS SYSTEM IS AGED AND OBSOLETE. CONTROLLERS ARE NO LONGER AVAILABLE AND PARTS VERY DIFFICULT TO FIND.				
				COMPONENT AGE 12 YEARS FACILITY AGE 12 YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$216,120
\$0	\$0	Fiscal Year 1 2018 \$216,120	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
\$0	\$0							
\$0	\$0							
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$216,120	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$216,120	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

REQUEST NO 00000036				CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME NORTH ST LOUIS COUNTY SERVICE CENTER		ASSET NAME NORTH ST LOUIS COUNTY SERVICE CENTER			ORG NUMBER 5660		PRIORITY DEPT PRIORITY 28 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL ROOF TOP UNITS REMOVE AND REPLACE TWO (2) ROOF TOP UNITS AND THE CONTROLS FOR THE BUILDING AUTOMATION SYSTEM.				JUSTIFICATION THE UNITS HAVE REACHED THE END OF THEIR LIFE CYCLE. THE COILS ARE DETERIORATED AND HAVE FREQUENT LEAKING WHICH AFFECTS THE COMFORT OF THE EMPLOYEES. THESE REPAIRS ARE COSTLY AND REDUCE THE EFFICIENCY OF THE UNITS						
				COMPONENT AGE 11 YEARS FACILITY AGE 11 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$350,760
\$0		\$0		2018	2019	2020	2021	2022	2023	
\$0		\$0		\$350,760	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$350,760	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$350,760	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO 00000047		CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME MISSOURI STATE PENITENTIARY REDEVELOPMENT SITE		ASSET NAME RIVERSIDE COLLECTION & WAREHOUSE				ORG NUMBER 3230		PRIORITY DEPT PRIORITY 29 FMDCPRIORITY 1	
DESCRIPTION OF WORK RE-POINT MASONARY EVAULATE EXISTING MASONARY AND RE-POINT MORTAR AT BLOCKS AS NECESSARY THROUGHOUT ALL AREAS.				JUSTIFICATION EXTERIOR MASONARY EXHIBITS AREAS OF DETERIORATION OF THE BLOCK. THERE IS SEVERAL LOCATIONS WHERE MORTAR IS MISSING AND WHERE ALGAE IS GROWING IN MOTAR LOCATIONS. A NEW ROOF AND GUTTERS HAVE BEEN PUT ON THIS BUILDING AND THE CAUSE OF THE WATER PROBLEMS HAVE BEEN SOLVED AND THE EXTERIOR OF BUILDING IS IN NEED OF MASONARY REPAIRS.							
				COMPONENT AGE YEARS				FACILITY AGE 44 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$224,861		
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$224,861	\$0	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$224,861	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$224,861	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

REQUEST NO 00000182	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME ST JOSEPH STATE OFFICE BUILDING	ASSET NAME ST JOSEPH STATE OFFICE BUILDING	ORG NUMBER 5710	PRIORITY DEPT PRIORITY 30 FMDCPRIORITY 1
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DESCRIPTION OF WORK PATIO/SIDEWALK REPAIRS DEMOLITION OF BROKEN AND DETERIORATED CONCRETE. INSTALLATION OF NEW CONCRETE SIDEWALK AND STEPS WHERE DEMOLITION HAS OCCURRED. REBUILD OR REATTACH THE EXISTING HANDRAIL ON STEPS AT THE NORTHWEST CORNER OF BUILDING. REMOVE, LEVEL AND RESET GRANITE PAVERS ON THE PATIO AT SOUTHEAST CORNER OF BUILDING. CAULK ALL JOINTS TO PREVENT WATER INFILTRATION.	JUSTIFICATION THE SIDEWALK AREA AROUND THE BUILDING PRESENTS SEVERAL TRIPPING AND SAFETY HAZARDS DUE TO BROKEN AND UNEVEN SIDEWALKS AND STEPS. THE STEPS ON THE NORTHWEST CORNER OF THE BUILDING ARE DETERIORATING AND THE HANDRAIL BASE HAS RUSTED. THE GRANITE PAVERS AT ENTRANCE OF BUILDING ARE A TRIPPING HAZARD AND IF NOT REPAIRED MORE DAMAGE WILL OCCUR.
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COMPONENT AGE YEARS	FACILITY AGE 26 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$119,612
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$119,612	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$119,612	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$119,612	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000126	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME NORTH ST LOUIS COUNTY SERVICE CENTER	ASSET NAME NORTH ST LOUIS COUNTY SERVICE CENTER	ORG NUMBER 5660	PRIORITY DEPT PRIORITY 31 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE BAS REMOVE BUILDING AUTOMATION SYSTEM (BAS), REPLACE AND INTERGRATE CONNECTIONS TO THE HVAC COMPONENTS, PROVIDE NEW DIRECT DIGITAL CONTROLS AS NECESSARY TO SUPPORT THE NEW SYSTEM AND INCORPORATE VARIABLE FLOW PUMPING.	JUSTIFICATION CURRENT BUILDING AUTOMATION SYSTEM IS AGED AND OBSOLETE. CONTROLLERS ARE NO LONGER AVAILABLE AND PARTS ARE VERY DIFFICULT TO FIND. TECHNICAL SUPPORT IS NO LONGER AVAILABLE AS WELL.
COMPONENT AGE YEARS FACILITY AGE YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$216,120
\$0	\$0	\$216,120	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$216,120	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$216,120	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO O0000246		CATEGORY MR		CONTACT CHRIS DEVORE PHONE NO 573-526-7922				
DEPARTMENT OFFICE OF ADMINISTRATION			SITE NAME CAPITOL COMPLEX			ASSET NAME JEFFERSON STATE OFFICE BUILDING			ORG NUMBER		PRIORITY DEPT PRIORITY 32 FMDCPRIORITY 1	
DESCRIPTION OF WORK ELECTRICAL SYSTEM RENO. REMOVE, REPLACE AND UPGRADE THE ELECTRICAL SYSTEM INFRASTRUCTURE. MAY INCLUDE BUT NOT LIMITED TO; SERVICE ENTRANCE, TRANSFORMERS, SWITCHGEARS, SUBPANELS AND ASSOCIATED DISTRIBUTION NETWORK.						JUSTIFICATION PORTIONS OF THE ELECTRICAL INFRASTRUCTURE DATE BACK TO THE ORIGINAL 1951 CONSTRUCTION, PORTIONS DATE BACK TO THE 1983 RENOVATION. AS A WHOLE THE SYSTEM IS BEYOND ITS USEFUL LIFE AND IS NEED OF REPLACEMENT/UPGRADE TO MEET CURRENT CODE. ADDITIONALLY REPLACEMENT OF THE HVAC SYSTEM IS CO-DEPENDENT ON AN EFFICIENT RELIABLE ELECTRICAL SYSTEM.						
						COMPONENT AGE 50 YEARS FACILITY AGE 65 YEARS						
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.015		
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,566,962		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$453,112	\$1,113,850	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost		
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE		\$453,112	\$1,113,850	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00		
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00		
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
TOTAL		\$453,112	\$1,113,850	TOTAL		\$0	\$0	TOTAL		\$0		

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

REQUEST NO 00000235	CATEGORY MR	CONTACT LEANNE MATTERN PHONE NO 573-751-8618
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING	ASSET NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING	ORG NUMBER 5770	PRIORITY DEPT PRIORITY 33 FMDCPRIORITY 1
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DESCRIPTION OF WORK SECURITY UPGRADE PROVIDE A SECURITY UPGRADE BY INSTALLING A NEW DVR WITH IP CAMERA SYSTEM. ALSO INSTALL A NEW BUILDING ACCESS SYSTEM.	JUSTIFICATION THE CURRENT SURVEILLANCE SYSTEM IS OUTDATED AND MOST CAMERAS ARE OF POOR QUALITY MAKING IT HARD TO SEE. THE SYSTEM IS NOT SET UP TO BE NETWORKED AND VIEWED REMOTELY. THE EXISTING BUILDING ACCESS SYSTEM NEEDS TO BE UPDATED . THIS WILL ENSURE THAT WE CAN OVERSEE THE ACCESS AND SECURITY OF THE BUILDING
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015 TOTAL GOV RECOMMENDATION \$85,250
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$85,250	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$85,250	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$85,250	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

DEPARTMENT OFFICE OF ADMINISTRATION			SITE NAME LANDERS STATE OFFICE BUILDING		ASSET NAME LANDERS STATE OFFICE BUILDING			ORG NUMBER 5310		PRIORITY DEPT PRIORITY 34 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE BAS SYSTEM REMOVE BUILDING AUTOMATION SYSTEM AND ALL ASSOCIATED DIRECT DIGITAL CONTROLS (DDC). INSTALL ALL NEW TEMPERATURE SENSORS, BYPASS VALVES, FLOW METERS, START/STOP/STATUS DEVICES, CONNECTIONS TO THE VARIABLE FREQUENCY DRIVE SYSTEM (VFDS), CONNECTIONS TO THE CHILLER CONTROL PANELS AND REFRIGERANT MONITOR. MAKE ALL CONNECTIONS TO THE CONTROL PANEL FOR THE CHILLED WATER SYSTEM, BOILERS, HUMIDIFIERS, VARIABLE AIR VOLUME SYSTEM (VAVS), AIR HANDLERS, EXHAUST FANS AND LIGHTING CONTROL PANEL. PROVIDE NEW DIRECT DIGITAL CONTROLS (DDC) AS NECESSARY TO SUPPORT THE NEW DEVICES. PROVIDE ALL NEW PROGRAMMING AND GRAPHICS FOR THE NEW SYSTEM TO INCORPORATE VARIABLE FLOW PUMPING. PERFORM FUNCTIONAL PERFORMANCE TESTING AND CHECKOUT OF THE SYSTEM TO ENSURE PROPER OPERATION					JUSTIFICATION CURRENT SYSTEM IS OUTDATED AND ONLY PROVIDES MINIMAL CONTROLS. INSTALLING A NEWER SYSTEM WILL IMPROVE THE OVERALL OPERATION OF THE BUILDING AND BE MORE ENERGY EFFICIENT.							
COMPONENT AGE YEARS					FACILITY AGE YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.015	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$512,702				
\$0	\$0	2018	2019	2020	2021	2022	2023					
\$0	\$0	\$512,702	\$0	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$512,702	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$512,702	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department AGRICULTURE					CI Coordinator MARK WOLFE		Phone number 660-530-5602		
					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	\$0	\$970,000	0018.020
						\$970,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR INNER CAMPGROUNDS UTILITIES NETWORKS	UTILITIES UPGRADES	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,348,539	0018.020
						\$269,708	\$1,078,831		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR PAVILION	ELECTRICAL IMPROVEMENTS	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$759,000	0018.020
						\$113,850	\$645,150		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR SHOW HORSE/MULE BARN	REPAIR AND RENOVATE	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$944,673	0018.020
						\$141,700	\$802,973		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR POULTRY & RABBIT BUILDING	BUILDING RENOVATIONS	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$527,664	0018.020
						\$527,664	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 5

Governor's Recommendation \$4,549,876

STATE OF MISSOURI, OFFICE OF ADMINISTRATION	REQUEST NO	CATEGORY	CONTACT	MARK WOLFE
CAPITAL IMPROVEMENT PROGRAM	F0000025	MR	PHONE NO	660-530-5602
PROGRAM BUDGET REQUEST ITEM - FORM 12				

DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME WEST CAMPGROUND			ORG NUMBER 3361		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
DESCRIPTION OF WORK CAMGROUND UTILITIES THIS REQUEST IS FOR ADDITIONAL FUNDING TO COMPLETE THE ELECTRICAL UPGRADES AT THE WEST CAMPGROUNDS. THIS ADDITIONAL WORK WAS IDENTIFIED IN THE DESIGN OF PROJECT F160101. PRIOR APPROPRIATIONS FOR THIS WORK ARE FROM FACILITY MAINTENANCE RESERVE FUND.				JUSTIFICATION THROUGH THE DESIGN PROCESS IN PROJECT F160101, ADDITIONAL WORK WAS IDENTIFIED THAT WILL NEED TO BE COMPLETED TO FULFILL THE ORIGINAL PROJECT SCOPE OF WORK FOR THE WEST CAMPGROUND.							
				COMPONENT AGE 30 YEARS			FACILITY AGE 30 YEARS				
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.020	
2014	\$85,902	2016	\$914,097	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$970,000	
	\$0		\$0	2018	2019	2020	2021	2022	2023		
	\$0		\$0	\$970,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$970,000	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$970,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

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

REQUEST NO F00008				CATEGORY MR		CONTACT MARK WOLFE PHONE NO 660-530-5602				
DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME INNER CAMPGROUNDS UTILITIES NETWORKS			ORG NUMBER 3361		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK UTILITIES UPGRADES UPGRADE THE SANITARY SEWER, WATER AND ELECTRIC SYSTEMS IN THE INNER CAMPGROUND. REMOVE AND REPLACE THE ENTIRE ELECTRICAL SYSTEM INCLUDING ELECTRICAL PEDISTALS, PRIMARY LINES, SECONDARY LINES, TRANSFORMERS AND LIGHTING. REMOVE AND REPLACE WATER LINES. THIS IS PHASE IV OF IV AND ADDRESSES 282 CAMPSITES. (ASSET NUMBERS ASSOCIATED WITH THIS PROJECT: DOMESTIC WATER-0100-23, ELECTRIC-0100-24, LIGHTING-0100-25, SANITARY SEWER-0100-26)				JUSTIFICATION THE FAIR RELIES ON THE CAMPGROUNDS FOR OVERNIGHT ACCOMMODATIONS FOR THE THOUSANDS OF PEOPLE WHO ATTEND AND SHOW LIVESTOCK DURING THE STATE FAIR. THE IMPROVMENTS WOULD REDUCE THE POWER OUTAGES DURING THE FAIR AND DURING LARGE OFF-SEASON CAMPING RALLIES. REPLACEMENT OF THE UTILITY SYSTEMS WILL INSURE CODE COMPLIANCE AND PROVIDE RELIABLE SERVICES FOR THE USERS OF THE CAMPGROUNDS.						
				COMPONENT AGE 51 YEARS FACILITY AGE 112 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,348,539		
\$0	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$269,708	\$1,078,831	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$269,708	\$1,078,831	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$269,708	\$1,078,831	TOTAL	\$0	\$0	TOTAL		\$0		

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

REQUEST NO F00004			CATEGORY MR		CONTACT MARK WOLFE PHONE NO 660-530-5602			
DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR		ASSET NAME PAVILION			ORG NUMBER 3361	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
DESCRIPTION OF WORK ELECTRICAL IMPROVEMENTS REMOVAL, REPLACEMENT AND UPGRADE OF THE ELECTRICAL SERVICE, ELECTRICAL DISTRIBUTION SYSTEM, BRANCH WIRING AND LIGHTING.			JUSTIFICATION THE ELECTRICAL SYSTEM IS AGED, IN POOR CONDITION AND IS UNDERSIZED FOR CURRENT REQUIREMENTS AND STANDARDS. AS A RESULT, FREQUENT OUTAGES OCCUR DURING USE OF THE FACILITY. PORTIONS OF THE SYSTEM ARE NEARING UNSAFE CONDITIONS AND FAIL TO MEET LIFE SAFETY CODES.					
			COMPONENT AGE 51 YEARS FACILITY AGE 112 YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$759,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$113,850	\$645,150	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$113,850	\$645,150	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$113,850	\$645,150	TOTAL	\$0	\$0	TOTAL	\$0	

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

REQUEST NO F0000003			CATEGORY MR		CONTACT MARK WOLFE PHONE NO 680-530-5602			
DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME SHOW HORSE/MULE BARN		ORG NUMBER 3361	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPAIR AND RENOVATE EXTERIOR AND INTERIOR RENOVATIONS TO INCLUDE ROOF REPLACEMENT, WINDOW REPLACEMENT, BRICK WORK, TUCKPOINTING, ELECTRICAL UPGRADES, GUTTER AND DOWNSPOUT RENOVATION, UPGRADE STALLING AND STALL FLOORS.				JUSTIFICATION THIS HISTORICALLY SIGNIFICANT BUILDING HAS VARIOUS DEFERRED MAINTENANCE ISSUES THAT THREATEN THE STRUCTURAL INTEGRITY OF THE BUILDING AND IT FAILS TO MEET MANY BUILDING CODE STANDARDS.				
				COMPONENT AGE 52 YEARS FACILITY AGE 112 YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$944,673
\$0	\$0	\$141,700	\$802,973	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$141,700	\$802,973	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$141,700	\$802,973	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO F00112		CATEGORY MR		CONTACT MARK WOLFE PHONE NO 660-530-5602		
DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME POULTRY & RABBIT BUILDING			ORG NUMBER 3361		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
DESCRIPTION OF WORK BUILDING RENOVATIONS REMOVE AND REPLACE EXISTING ROOF. EVALUATE AND REPAIR EXTERIOR MASONRY, RENOVATE INTERIOR RESTROOMS AND ALL INTERIOR FINISHES. REPAIR, REPLACE AND UPGRADE ELECTRICAL, HVAC AND PLUMBING SYSTEMS AS NECESSARY. IMPROVE ACCESSIBILITY AS REQUIRED FOR ADA COMPLIANCE.				JUSTIFICATION THE POULTRY AND RABBIT BUILDING IS ONE OF THE OLDEST HISTORIC BUILDINGS ON THE FAIRGROUNDS. IT SERVES AS A RENTAL FACILITY FOR OFF-SEASON BUSINESS AS WELL AS A DISPLAY BUILDING DURING THE STATE FAIR. THE ROOF AND VARIOUS INTERIOR AND EXTERIOR ELEMENTS ARE IN DISREPAIR. THE ROOF SUFFERED DAMAGE AS A RESULT OF A HAIL STORM IN 2006. MASONRY REPAIRS ARE NECESSARY TO PRESERVE THE INTEGRITY OF THE BUILDING.					
				COMPONENT AGE 103 YEARS		FACILITY AGE 109 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020 TOTAL GOV RECOMMENDATION \$527,664
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$527,664	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$527,664	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$527,664	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department DNR-GEOLOGICAL SURVEY					CI Coordinator NONA LANCASTER		Phone number 573-368-2123		
					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	\$0	\$464,160	0018.025
						\$92,832	\$371,328		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
GEOLOGICAL SURVEY VARIOUS	RENOVATE DGLS RESTROOMS	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$238,644	0018.025
						\$238,644	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 2						Governor's Recommendation \$702,804			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO W00003		CATEGORY MR		CONTACT NONA LANCASTER PHONE NO 573-368-2123		
DEPARTMENT DNR-GEOLOGICAL SURVEY		SITE NAME GEOLOGICAL SURVEY		ASSET NAME PARKING LOTS & DRIVEWAYS			ORG NUMBER 2500	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE PARKING LOTS REPLACE EXISTING ASPHALT AND REPLACE/REPAIR CONCRETE PARKING LOT.				JUSTIFICATION THE ROLLA CAMPUS DRIVEWAY AND PARKING AREAS HAVE BEEN SUBJECTED TO USE BY HEAVY TRUCK TRAFFIC FOR NEARLY 30 YEARS. THE EXISTING DRIVEWAY AND PARKING AREAS HAVE MORE THAN EXCEEDED THE EXPECTED LIFE, HAVING NOT BEEN RESURFACED SINCE THE FACILITY WAS CONSTRUCTED IN 1953. THEY ARE DAMAGED TO THE POINT THAT AN OVERLAY WILL LIKELY NOT BE BENEFICIAL LONG TERM. THE PARKING AREAS WILL PROBABLY NEED TO BE EXCAVATED AND RECONSTRUCTED. AS A PART OF THIS PROJECT WE ARE ASKING THAT THE PARKING AREA BEHIND THE BUEHLER BUILDING BE RECONFIGURED SO LARGE TRUCKS CAN MORE EASILY BACK INTO THE LOADING DOCK AND PULL AWAY WITHOUT DAMAGE TO THE THIS PROPERTY AND THE NATIONAL GUARD PROPERTY LOCATED IMMEDIATELY NORTH. ALSO INCLUDED IN THIS PROJECT IS INSTALLATION OF SAFETY RAILING AND A MECHANIZED LIFT ASSISTANCE ON THE BUEHLER BUILDING LOADING DOCK. THIS IS TO AVOID INJURY AS HAS OCCURRED IN THE PAST.					
				COMPONENT AGE 30 YEARS FACILITY AGE 52 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.025
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$464,160	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$92,832	\$371,328	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$92,832	\$371,328	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$92,832	\$371,328	TOTAL	\$0	\$0	TOTAL	\$0		

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

DEPARTMENT DNR-GEOLOGICAL SURVEY			SITE NAME GEOLOGICAL SURVEY			REQUEST NO W00004			CATEGORY MR	CONTACT NONA LANCASTER PHONE NO 573-368-2123		
ASSET NAME VARIOUS			ORG NUMBER 2500			PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1						
DESCRIPTION OF WORK RENOVATE DGLS RESTROOMS THIS PROJECT WOULD RESULT IN THE RENOVATION OF 10 RESTROOMS IN THE BUEHLER/SUB LAB AND ANNEX BUILDINGS. PROJECT DETAILS INCLUDE REPLACEMENT/INSTALLATION OF BATHROOM ACCESSORIES INCLUDING NEW ADA GRAB BARS, MIRRORS, AND TOILET TISSUE DISPENSERS; REPLACEMENT OF FAUCETS AND FITTINGS, FLUSH VALVES, AND FLUSH SENSORS; REPLACEMENT OF FLOOR AND WALL TILES; AND REPLACEMENT OF TOILET PARTITIONS, TOILETS AND URINALS.						JUSTIFICATION THESE RESTROOMS HAVE NOT BEEN UPDATED SINCE THE BUILDINGS WERE CONSTRUCTED (1963) AND ARE NOT ADA ACCESSIBLE NOR ENERGY EFFICIENT.						
COMPONENT AGE 31 YEARS						FACILITY AGE 52 YEARS						
Prior Appropriation			Biennium Budget Request			Long Range Plan				HB SECTION 0018.025		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$238,644				
\$0	\$0	2018	2019	2020	2021	2022	2023					
\$0	\$0	\$238,644	\$0	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$238,644	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$238,644	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department DNR-PARKS & HISTORIC PRESERV					CI Coordinator CHRIS CROCKER		Phone number 573-751-5360		
					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	\$0	\$0	\$5,854,720	0018.030
					FAC MAIN RES	\$0	\$0		
					NAT RESOURCE	\$0	\$0		
					PARKS SALE	\$0	\$3,285,000		
					ST PARK EARN	\$2,569,720	\$0		
						\$0	\$0		
STATE PARKS VARIOUS	WATER/WASTEWATER REPAIRS	MR	2	2018	GEN REVENUE	\$0	\$0	\$1,720,280	0018.030
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$770,280	\$0		
					PARKS SALE	\$0	\$950,000		
						\$0	\$0		
STATE PARKS VARIOUS	CATASTROPHIC CONTINGENCY	MR	3	2018	GEN REVENUE	\$0	\$0	\$1,800,000	0018.030
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					PARKS SALE	\$1,400,000	\$400,000		
						\$0	\$0		
						\$0	\$0		
STATE PARKS ROADS, PARKING & TRAILS	ROADWAY/TRAIL REPAIRS	MR	4	2018	GEN REVENUE	\$0	\$0	\$780,000	0018.030
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$110,000	\$390,000		
					PARKS SALE	\$280,000	\$0		
						\$0	\$0		
STATE PARKS VARIOUS	SPENDING AUTHORITY	MR	5	2018	GEN REVENUE	\$0	\$0	\$2,000,000	0018.030
					FAC MAIN RES	\$0	\$0		
					NAT RESOURCE	\$500,000	\$500,000		
					ST PARK EARN	\$500,000	\$500,000		
						\$0	\$0		
						\$0	\$0		
STATE PARKS VARIOUS	HISTORIC PRESERVATION	MR	6	2018	GEN REVENUE	\$0	\$0	\$1,000,000	0018.030
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					HIS PRES REV	\$500,000	\$500,000		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$13,155,000

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO X00022		CATEGORY MR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360				
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS			ORG NUMBER 2600		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
DESCRIPTION OF WORK STATEWIDE RENOVATION THIS AUTHORIZATION OF FUNDS WOULD ALLOW THE DIVISION OF STATE PARKS TO ADDRESS VARIOUS TYPES OF PLANNED AND UNFORESEEN MAINTENANCE, RENOVATION AND REPLACEMENT PROJECTS NECESSARY TO MAINTAIN EXISTING FACILITIES AND PROVIDE PUBLIC SERVICES THROUGHOUT THE PARK SYSTEM. WORK WILL INCLUDE BUILDING RENOVATIONS, LARGE ROOFING AND PAINTING PROJECTS, AND OTHER MAJOR REPAIRS TO, OR REPLACEMENTS OF, EXISTING FACILITIES.				JUSTIFICATION THE DIVISION OF STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS, RENOVATIONS AND REPLACEMENTS OF FACILITIES CAN BE COMPLETED TO MAINTAIN AN ACCEPTABLE LEVEL OF SERVICE TO THE PUBLIC AND TO PRESERVE THE ASSETS OF THE SYSTEM.							
				COMPONENT AGE YEARS		FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.030	
			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
			2018	2019	2020	2021	2022	2023			
			\$2,569,720	\$3,285,000	\$0	\$0	\$0	\$0			
										TOTAL GOV RECOMMENDATION \$5,854,720	
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
DEPT NATURAL RESOURCES		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
PARKS SALES TAX		\$0	\$3,285,000			\$0	\$0				
STATE PARKS EARNINGS		\$2,569,720	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$2,569,720	\$3,285,000	TOTAL		\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO X00024		CATEGORY MR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS			ORG NUMBER 2600		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
DESCRIPTION OF WORK WATER/WASTEWATER REPAIRS THESE FUNDS ALLOW THE DIVISION OF STATE PARKS TO COMPLETE VARIOUS WATER AND WASTEWATER IMPROVEMENTS TO PROVIDE PUBLIC SERVICES AND TO COMPLY WITH FEDERAL AND STATE REGULATIONS.				JUSTIFICATION THE MISSOURI STATE PARK SYSTEM HAS NUMEROUS AGING WATER AND WASTEWATER SYSTEMS THAT MUST BE REPLACED OR IMPROVED TO COMPLY WITH CHANGING REGULATIONS AND PROVIDE ADEQUATE PUBLIC SERVICES.					
				COMPONENT AGE YEARS FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.030 TOTAL GOV RECOMMENDATION \$1,720,280
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$770,280	\$950,000	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
STATE PARKS EARNINGS	\$770,280	\$0		\$0	\$0				
PARKS SALES TAX	\$0	\$950,000		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$770,280	\$950,000	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO X00026		CATEGORY MR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360		
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS			ORG NUMBER 2600		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
DESCRIPTION OF WORK CATASTROPHIC CONTINGENCY THIS AUTHORIZATION OF FUNDS WOULD ALLOW THE DIVISION OF STATE PARKS TO RESPOND TO UNANTICIPATED REPAIRS. THIS FUNDING WOULD IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.				JUSTIFICATION THE DIVISION OF STATE PARKS MANAGES OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD REOPEN AND OPERATE AFTER CATASTROPHIC EVENTS, WITHOUT WAITING UNTIL THE NEXT CI BUDGET CYCLE.					
				COMPONENT AGE YEARS		FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.030 TOTAL GOV RECOMMENDATION \$1,800,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$1,400,000	\$400,000	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
PARKS SALES TAX	\$1,400,000	\$400,000		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,400,000	\$400,000	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO X00028	CATEGORY MR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360		
ASSET NAME ROADS, PARKING & TRAILS		ORG NUMBER 2600	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	

DESCRIPTION OF WORK ROADWAY/TRAIL REPAIRS THESE FUNDS WOULD ALLOW THE DIVISION OF STATE PARKS TO CONTINUE TO MAINTAIN AND REPAIR ITS EXISTING ROADWAYS, PARKING AREAS AND TRAILS. WORK WOULD INVOLVE THE ADDITION OF ROCK/GRAVEL; REPLACEMENT OF CULVERTS OR OTHER ITEMS NECESSARY TO CORRECT DRAINAGE PROBLEMS; REPAIRS TO BRIDGES; INSTALLATION OR REPLACEMENT OF WHEEL STOPS; CRACK FILLING, SEALING AND STRIPING OF EXISTING PAVED AREAS; AND OVERLAYING EXISTING ROADWAYS WITH NEW ASPHALT. ALL PROJECTS WILL BE DONE, AS NEEDED, AND IN ACCORDANCE WITH OUR PAVEMENT MANAGEMENT PLAN.	JUSTIFICATION THE DIVISION OF STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 260 MILES OF PUBLIC ROADS, INCLUDING BOTH PAVED AND GRAVELED SURFACES. WE ALSO HAVE SEVERAL HUNDRED MILES OF HIKING AND BIKING TRAILS, INCLUDING THE KATY TRAIL. THESE AREAS REQUIRE REGULAR MAINTENANCE TO PROVIDE SAFE PUBLIC ACCESS THROUGHOUT OUR STATE PARKS AND HISTORIC SITES.
COMPONENT AGE YEARS	FACILITY AGE YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.030
		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0							
\$0	\$0							
\$0	\$0	\$390,000	\$390,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$780,000
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
STATE PARKS EARNINGS	\$110,000	\$390,000		\$0	\$0			
PARKS SALES TAX	\$280,000	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$390,000	\$390,000	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO X00030		CATEGORY MR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360							
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS				ORG NUMBER 2600		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1					
DESCRIPTION OF WORK SPENDING AUTHORITY THE DIVISION OF STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS OR GRANTS, FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.				JUSTIFICATION ON OCCASION, THE DIVISION OF STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. SECTION 253.040 OF THE MISSOURI REVISED STATUTES AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS, OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.											
				COMPONENT AGE YEARS				FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.030			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,000,000					
\$0		\$0		2018	2019	2020	2021	2022	2023						
\$0		\$0		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
DEPT NATURAL RESOURCES		\$500,000		\$500,000				\$0		\$0		Equipment Purchases		\$0.00	
STATE PARKS EARNINGS		\$500,000		\$500,000				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$1,000,000		\$1,000,000		TOTAL		\$0		\$0		TOTAL		\$0	

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

REQUEST NO X00031			CATEGORY MR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS		ORG NUMBER 2600	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK HISTORIC PRESERVATION ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST), RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.				JUSTIFICATION TO PREVENT PROBLEMS WITH SOME OF THE REAL ESTATE TRANSACTIONS INVOLVED WITH THE OPERATION OF THE HPR FUND, IT IS NECESSARY TO HAVE APPROPRIATION AUTHORITY IN BOTH THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS TO ALLOW THE APPROPRIATE TRANSACTIONS (I.E. LOANS AND/OR GRANTS FROM THE OPERATIONS BUDGET AND LAND AND BUILDING ACQUISITIONS FROM THE CAPITAL IMPROVEMENT BUDGET) TO OCCUR ON A PROJECT-BY-PROJECT BASIS. THIS IS DUE TO THE FACT THAT THE TYPE OF AUTHORITY NEEDED EACH FISCAL YEAR CANNOT BE DETERMINED UNTIL PROPERTIES ARE LOCATED AND ACTUAL CONTRACT NEGOTIATIONS OCCUR.				
COMPONENT AGE YEARS				FACILITY AGE YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.030 TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	Fiscal Year 1 2018 \$500,000	Fiscal Year 2 2019 \$500,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
HISTORIC PRESERVATION REVOLV	\$500,000	\$500,000		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$500,000	\$500,000	TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department LABOR & INDUSTRIAL RELATIONS					CI Coordinator TAMMY CAVENDER		Phone number 573-751-3977		
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	\$0	\$0	\$600,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					SPEC EMP SEC	\$400,000	\$0		
					WORK COMP	\$200,000	\$0		
					\$0	\$0			

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$600,000

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO L0000009		CATEGORY MR		CONTACT TAMMY CAVENDER PHONE NO 573-751-3977				
DEPARTMENT LABOR & INDUSTRIAL RELATIONS			SITE NAME DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS STATEWIDE			ASSET NAME			ORG NUMBER 1625		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK DOLIR CRITICAL M&R FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) FACILITIES STATEWIDE.						JUSTIFICATION WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.						
												COMPONENT AGE YEARS
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.035		
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$600,000		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$600,000	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
SPECIAL EMPLOYMENT SECURITY	\$400,000	\$0		\$0	\$0							
WORKERS COMPENSATION	\$200,000	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$600,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department MO STATE HIGHWAY PATROL					CI Coordinator KELLY HAMMACK		Phone number 573-526-0711		
					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	\$0	\$0	\$800,000	0018.040
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$400,000	\$400,000		
						\$0	\$0		
GENERAL HEADQUARTERS COMPLEX ACADEMY DORMITORY	REPLACE ROOF DORMITORY	MR	2	2018	GEN REVENUE	\$0	\$0	\$235,243	0018.040
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$235,243	\$0		
						\$0	\$0		
GENERAL HEADQUARTERS COMPLEX ACADEMY ADMINISTRATION BUILDING	ROOF REPLACEMENT	MR	3	2018	GEN REVENUE	\$0	\$0	\$235,128	0018.040
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$235,128	\$0		
						\$0	\$0		
GENERAL HEADQUARTERS COMPLEX ANNEX BUILDING	HVAC REPLACEMENT	MR	4	2018	GEN REVENUE	\$0	\$0	\$140,589	0018.040
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$140,589	\$0		
						\$0	\$0		
GENERAL HEADQUARTERS COMPLEX GENERAL HEADQUARTERS BUILDING	REPL CONC PARKING LOT	MR	5	2018	GEN REVENUE	\$0	\$0	\$1,338,639	0018.040
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$267,728	\$1,070,911		
						\$0	\$0		
MISSOURI STATE HIGHWAY PATROL VARIOUS RADIO TOWER TRANSMITTER BLDGS	ROOF REPLACEMENT	MR	6	2018	GEN REVENUE	\$0	\$0	\$759,662	0018.040
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$151,932	\$607,730		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$3,509,261

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000104		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711				
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME MISSOURI STATE HIGHWAY PATROL		ASSET NAME MUTIPLE ASSETS				ORG NUMBER 3300		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
DESCRIPTION OF WORK MSHP CRITICAL M&R FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF STATEWIDE MISSOURI STATE HIGHWAY PATROL (MSHP) FACILITIES.				JUSTIFICATION WITH THE NUMBER OF HIGHWAY PATROL FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.								
				COMPONENT AGE YEARS				FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.040	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$800,000				
\$0	\$0	2018	2019	2020	2021	2022	2023					
\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
STATE HWYS AND TRANS DEPT	\$400,000	\$400,000		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$400,000	\$400,000	TOTAL	\$0	\$0	TOTAL		\$0				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000010		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME GENERAL HEADQUARTERS COMPLEX		ASSET NAME ACADEMY DORMITORY				ORG NUMBER 3300		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE ROOF DORMITORY REPLACE 12,800 SQ. FT. DORMITORY MEMBRANE ROOF SYSTEM.				JUSTIFICATION THE EXISTING ROOF IS OUT OF WARRANTY AND SHOWING SIGNS OF WEAR AND HAS HAD SOME LEAKS. FAILURE TO REPLACE THE ROOF WILL RESULT IN INTERIOR BUILDING DAMAGE AND EVENTUAL TOTAL ROOF FAILURE.							
				COMPONENT AGE 21 YEARS				FACILITY AGE 50 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.040		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$235,243			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$235,243	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
STATE HWYS AND TRANS DEPT	\$235,243	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$235,243	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

REQUEST NO R0000098		CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711					
DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME GENERAL HEADQUARTERS COMPLEX	ASSET NAME ACADEMY ADMINISTRATION BUILDING			ORG NUMBER 3300	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK ROOF REPLACEMENT REPLACE EXISTING EPDM ROOF SYSTEM WITH NEW MEMBRANE ROOF SYSTEM, APPROXIMATELY 13,000 SQUARE FEET. DOES NOT INCLUDE THE ADMINISTRATION OFFICE AREA OR THE CAFETERIA.		JUSTIFICATION THE ROOF WARRANTY EXPIRES 7/11/17 FOR THE EPDM ROOF SYSTEM. THIS ROOF SYSTEM HAS REACHED THE END OF ITS USEFUL LIFE AND IS IN NEED OF REPLACEMENT. FAILURE TO REPLACE THE ROOF WILL RESULT IN LEAKS THAT WILL LIKELY DAMAGE INTERIOR BUILDING COMPONENTS AND EVENTUALLY TOTAL ROOF FAILURE.						
		COMPONENT AGE 19 YEARS FACILITY AGE 47 YEARS						
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.040 TOTAL GOV RECOMMENDATION \$235,128
\$0	\$0	Fiscal Year 1 2018 \$235,128	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation		TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
STATE HWYS AND TRANS DEPT	\$235,128	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$235,128	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000097		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711							
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME GENERAL HEADQUARTERS COMPLEX		ASSET NAME ANNEX BUILDING				ORG NUMBER 3300		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1					
DESCRIPTION OF WORK HVAC REPLACEMENT REPLACE TWO (2) 7 1/2 TON ROOF TOP UNITS WITH TWO (2) 15 TON ROOF TOP UNITS THAT PROVIDE HVAC FOR THE 3RD FLOOR SERVER ROOM IN THE ANNEX BUILDING.				JUSTIFICATION THE EXISTING HVAC SYSTEM NO LONGER CAN PROVIDE THE REQUIRED COOLING FOR THE INCREASING SERVER ROOM DEMANDS AND NEEDS TO BE UPGRADED TO 15 TON UNITS.											
				COMPONENT AGE 10 YEARS FACILITY AGE 45 YEARS											
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.040			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$140,589					
\$0		\$0		2018	2019	2020	2021	2022	2023						
\$0		\$0		\$140,589	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
STATE HWYS AND TRANS DEPT		\$140,589		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$140,589		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000041		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711							
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME GENERAL HEADQUARTERS COMPLEX		ASSET NAME GENERAL HEADQUARTERS BUILDING				ORG NUMBER 3300		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1					
DESCRIPTION OF WORK REPL CONC PARKING LOT REPLACE THE CONCRETE PARKING LOT PAVEMENT LOCATED AROUND THE GENERAL HEADQUARTERS BUILDING, IN FRONT OF THE ACADEMY ADMINISTRATION BUILDING AND AROUND THE ANNEX BUILDING.				JUSTIFICATION THE EXISTING PARKING LOT CONDITIONS ARE DETIORATING RAPIDLY AND NEED TO BE REPLACED.											
				COMPONENT AGE 30 YEARS FACILITY AGE YEARS											
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.040					
1415		\$287,560		1415 \$150,000		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
		\$0				2018	2019	2020	2021	2022	2023				
		\$0				\$267,728	\$1,070,911	\$0	\$0	\$0	\$0				
										TOTAL GOV RECOMMENDATION \$1,338,639					
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for							
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
STATE HWYS AND TRANS DEPT		\$267,728		\$1,070,911				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$267,728		\$1,070,911		TOTAL		\$0		\$0		TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO R0000082		CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME MISSOURI STATE HIGHWAY PATROL		ASSET NAME VARIOUS RADIO TOWER TRANSMITTER BLDGS			ORG NUMBER 3300	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1		
DESCRIPTION OF WORK ROOF REPLACEMENT LABOR AND MATERIALS REQUIRED TO REPLACE ROOFS ON FIFTEEN (15) TRANSMITTER BUILDINGS LOCATED AT REMOTE TOWER SITES. THE FOLLOWING SITES ARE INCLUDED: BENDAVIS (TEXAS COUNTY), BLOOMFIELD (STODDARD COUNTY), BRINKTOWN (MARIES COUNTY), CHERRYVILLE (DENT COUNTY), GOODHOPE (DOUGLAS COUNTY), HUME (BATES COUNTY), LAWRENCETON (STE. GENEVIEVE COUNTY), LENOX (DENT COUNTY), RICHWOODS (WASHINGTON COUNTY), SHIRLEY (WASHINGTON COUNTY), AULLVILLE (LAFAYETTE COUNTY), GOLDEN CITY (BARTON COUNTY), WINDSOR (JOHNSON COUNTY), DEEPWATER (HENRY COUNTY) & MILO (VERNON COUNTY).			JUSTIFICATION THE EXISTING ROOFS ARE AGED AND HAVE EXCEEDED THEIR USEFUL LIFE. LEAKS ARE IDENTIFIED YEARLY AND REPAIRS COSTS CONTINUE TO INCREASE.						
			COMPONENT AGE YEARS			FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.040
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$759,662	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$151,932	\$607,730	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
STATE HWYS AND TRANS DEPT	\$151,932	\$607,730		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$151,932	\$607,730	TOTAL	\$0	\$0	TOTAL	\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department MO VETERANS COMMISSION					CI Coordinator TIM NORTON		Phone number 573-522-1403		
					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	1	2018	GEN REVENUE	\$0	\$0	\$1,500,000	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,500,000	\$0		
						\$0	\$0		
WARRENSBURG VETERANS HOME PAVEMENT	REPLACE PAVEMENT & FENCE	MR	2	2018	GEN REVENUE	\$0	\$0	\$1,698,905	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,698,905	\$0		
						\$0	\$0		
CAPE GIRARDEAU VETERANS HOME PAVEMENT AND EXTERIOR LIGHTING	PAVEMENT & EXT. LIGHTING	MR	3	2018	GEN REVENUE	\$0	\$0	\$1,965,387	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,965,387	\$0		
						\$0	\$0		
MO VETERANS COMMISSION HOMES & CEMETERIES	ELECTRICAL MODIFICATIONS	MR	4	2018	GEN REVENUE	\$0	\$0	\$294,000	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$294,000	\$0		
						\$0	\$0		
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME BUILDING	RENOVATIONS & NEW CHAPEL	MR	5	2018	GEN REVENUE	\$0	\$0	\$19,162,157	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$19,162,157	\$0		
						\$0	\$0		
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME BUILDING	UPGRADES & RENOVATIONS	MR	6	2018	GEN REVENUE	\$0	\$0	\$11,122,599	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$11,122,599	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$35,743,048

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO U0000016		CATEGORY MR		CONTACT TIM NORTON PHONE NO 573-522-1403		
DEPARTMENT MO VETERANS COMMISSION		SITE NAME MO VETERANS COMMISSION		ASSET NAME MULTIPLE ASSETS			ORG NUMBER 2090		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
DESCRIPTION OF WORK MAINT & REPAIR FUNDS TO BE USED AT THE MISSOURI VETERANS COMMISSION HOMES, CEMETERIES AND VETERAN SERVICE OFFICES FOR MAINTENANCE, REPAIRS AND IMPROVEMENTS.				JUSTIFICATION THROUGHOUT THE YEAR THERE ARE MISCELLANEOUS REPAIRS THAT ARE REQUIRED IN EACH OF THE FACILITIES THAT MUST BE REPAIRED IMMEDIATELY TO KEEP OUR VETERANS HOMES, CEMETERIES AND VETERANS SERVICE OFFICES OPERATIONAL AND WELL MAINTAINED FOR OUR VETERANS. THESE FUNDS, WHICH ARE FROM THE VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND, WILL BE USED FOR CONSTRUCTION, MAINTENANCE, AND REPLACEMENTS AT THE VETERAN SERVICE OFFICES AND THE MISSOURI VETERANS COMMISSION HOMES AND CEMETERIES STATEWIDE.					
				COMPONENT AGE YEARS FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.045 TOTAL GOV RECOMMENDATION \$1,500,000
\$0	\$0	Fiscal Year 1 2018 \$1,500,000	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST	\$1,500,000	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,500,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO	CATEGORY	CONTACT	TIM NORTON
U0000033	MR	PHONE NO	573-522-1403

DEPARTMENT MO VETERANS COMMISSION	SITE NAME WARRENSBURG VETERANS HOME	ASSET NAME PAVEMENT	ORG NUMBER 4560	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK		JUSTIFICATION
REPLACE PAVEMENT & FENCE	REPLACE PAVEMENT, SIDEWALKS, AND PARKING AREAS. INSTALL NEW FENCE AROUND PERIMETER OF PROPERTY.	AS THE FACILITY AGES THE CONCRETE SURFACES HAVE BEGUN TO SHOW SIGNS OF HEAVY DETERIORATION. THE ADDITION OF FENCING AROUND THE PERIMETER OF THE PROPERTY IS NECESSARY AS THE AREA AROUND THE FACILITY HAS DEVELOPED FROM RURAL FARM LAND TO RESIDENTIAL PROPERTY.
COMPONENT AGE YEARS		FACILITY AGE YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.045
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,698,905
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$1,698,905	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,698,905	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,698,905	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO U0000042		CATEGORY MR	CONTACT TIM NORTON PHONE NO 573-522-1403			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME CAPE GIRARDEAU VETERANS HOME		ASSET NAME PAVEMENT AND EXTERIOR LIGHTING			ORG NUMBER 4555	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
DESCRIPTION OF WORK PAVEMENT & EXT. LIGHTING REMOVE AND REPLACE EXTERIOR CONCRETE SURFACES THAT ARE WORN OR DAMAGED. UPGRADE EXTERIOR LIGHTING TO INCREASE OUTPUT AND REDUCE ENERGY USAGE.				JUSTIFICATION THE EXTERIOR CONCRETE SURFACES ARE SHOWING SIGNS OF DETERIORATION. LIGHTING UPGRADES TO LED WILL REDUCE ENERGY USAGE AND INCREASE SAFETY.					
				COMPONENT AGE YEARS					
				FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.045 TOTAL GOV RECOMMENDATION \$1,965,387
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$1,965,387	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST	\$1,965,387	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,965,387	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO U0000043			CATEGORY MR		CONTACT TIM NORTON PHONE NO 573-522-1403				
DEPARTMENT MO VETERANS COMMISSION		SITE NAME MO VETERANS COMMISSION		ASSET NAME HOMES & CEMETERIES		ORG NUMBER 2090	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1		
DESCRIPTION OF WORK ELECTRICAL MODIFICATIONS CONDUCT ELECTRICAL STUDIES PER CODE REQUIREMENTS AT 7 MVC HOMES AND 5 MVC CEMETERIES. IMPLEMENT LATEST ELECTRICAL CODE REQUIREMENTS, DETAILED HAZARD LABELS FOR ALL MAJOR ELECTRICAL EQUIPMENT, DETERMINE FLASH HAZARD BOUNDARIES, PERSONAL PROTECTIVE EQUIPMENT CLASS AND SHOCK HAZARDS.				JUSTIFICATION THE FEDERAL DEPARTMENT OF VETERANS AFFAIRS REQUIRES ALL STATE VETERANS HOMES AND CEMETERIES TO UPGRADE ELECTRICAL SERVICES TO ENSURE THE SAFETY OF OUR VETERANS, STAFF AND CONTRACTORS.					
								COMPONENT AGE YEARS	
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.045 TOTAL GOV RECOMMENDATION \$294,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$294,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
VETERANS' COMMISSION CI TRUST	\$294,000	\$0		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$294,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO U0000007		CATEGORY MR		CONTACT TIM NORTON PHONE NO 573-522-1403				
DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST LOUIS VETERANS HOME		ASSET NAME ST. LOUIS VETERANS HOME BUILDING			ORG NUMBER 4550		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1		
DESCRIPTION OF WORK RENOVATIONS & NEW CHAPEL PROJECT INCLUDES UPGRADES TO FLOORING, REPLACING MISCELLANEOUS HVAC COMPONENTS, CONSTRUCTING MISCELLANEOUS STORAGE ROOMS AND OFFICES, RENOVATING THE EXISTING NURSES STATIONS, PAINTING, REPLACING CEILING TILE, ETC. ALSO INCLUDED WILL BE A NEW CHAPEL AND RENOVATION OF THE CURRENT SMALL CHAPEL FOR A VETERANS REHABILITATION AREA.				JUSTIFICATION MOST OF THE FLOORING IN THIS BUILDING IS NOW MORE THAN 20 YEARS OLD AND IS SHOWING SIGNS OF WEAR. THE HVAC SYSTEM IS PARTIALLY ORIGINAL AND IS NEED OF UPGRADES AS IT HAS REACHED ITS EXPECTED LIFESPAN. THE ADMINISTRATION AREA WAS ORIGINALLY CONSTRUCTED WITH A 200 BED HOME. IN 2003 THE HOME ADDED AN ADDITIONAL 100 BEDS WHICH REQUIRED ADDITIONAL STAFF, WHICH WAS INCORPORATED INTO THE EXISTING OFFICE SPACE. THE EXISTING CHAPEL WAS ORIGINALLY BUILT FOR 200 VETERANS. SINCE THE ADDITION OF A 100 BED WING, THE CHAPEL NO LONGER SEATS ENOUGH VETERANS OR THEIR FAMILIES. MANY TIMES VETERANS ARE SITTING IN THE HALLWAY OUTSIDE OR NOT ATTENDING SERVICE AT THE REGULAR SCHEDULED TIME. MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.							
				COMPONENT AGE 21 YEARS FACILITY AGE 21 YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.045	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
\$0		\$0	2018	2019	2020	2021	2022	2023	\$19,162,157		
\$0		\$0	\$19,162,157	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
VETERANS' COMMISSION CI TRUST	\$19,162,157	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$19,162,157	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO U0000006		CATEGORY MR	CONTACT TIM NORTON PHONE NO 573-522-1403			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME CAPE GIRARDEAU VETERANS HOME		ASSET NAME CAPE GIRARDEAU VETERANS HOME BUILDING			ORG NUMBER 4555	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK UPGRADES & RENOVATIONS PROJECT INCLUDES NEEDED UPGRADES TO THE HVAC AND DIETARY EQUIPMENT. CONSTRUCT AN OUTDOOR BUILDING, AND PAVILION. REPLACING FLOORING, PATCHING AND PAINTING WALLS THROUGHOUT THE FACILITY AND CONSTRUCTING SMALL STORAGE ROOMS FOR RESIDENT LIVING AREAS FOR WHEELCHAIRS, LIFTS, ETC.				JUSTIFICATION THIS FACILITY WAS CONSTRUCTED IN 1989 AND MANY OF THE SYSTEMS ARE ORIGINAL. THIS UPGRADE WOULD ALLOW US TO CONTINUE TO MEET THE STANDARD OF LIVING FOR MISSOURI'S VETERANS WHO RESIDE THERE. MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.					
				COMPONENT AGE 25 YEARS FACILITY AGE 25 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.045 TOTAL GOV RECOMMENDATION \$11,122,599
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$11,122,599	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
VETERANS' COMMISSION CI TRUST	\$11,122,599	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$11,122,599	\$0	TOTAL	\$0	\$0	TOTAL	\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER		Phone number 573-638-9519		
					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	\$20,000,000	0018.050
						\$0	\$0		
						\$10,000,000	\$10,000,000		
						\$0	\$0		
						\$0	\$0		
INDEPENDENCE READINESS CENTER READINESS CENTER BUILDING	REPLACE RUBBER ROOF	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$304,320	0018.050
						\$60,864	\$243,456		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
WARRENTON READINESS CENTER READINESS CENTER BUILDING	REPLACE RUBBER ROOF	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$409,224	0018.050
						\$81,844	\$327,380		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPE GIRARDEAU READINESS CENTER READINESS CENTER BUILDING	REPLACE RUBBER ROOF	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$422,616	0018.050
						\$84,523	\$338,093		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FORT LEONARD WOOD READINESS CENTER FORT LEONARD WOOD READINESS CENTER	READINESS CTR RENOVATION	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$819,008	0018.050
						\$819,008	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JEFFERSON BARRACKS BUILDING 027/270 - MONG TROOP COMMAND	REPLACE BOILER AND HVAC	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$598,200	0018.050
						\$598,200	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ADJUTANT GENERAL VARIOUS LOCATIONS	REPLACE LIGHTING	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$534,216	0018.050
						\$534,216	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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	8	2018	GEN REVENUE FAC MAIN RES	\$0 \$842,558 \$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 ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO T0000064		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519			
DEPARTMENT MO NATIONAL GUARD		SITE NAME ADJUTANT GENERAL		ASSET NAME STATE WIDE			ORG NUMBER 2070		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK FEDERAL FUNDING THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI USING STATE CONTRACTING PROCEDURES. PROJECTS INCLUDE EXTERIOR/INTERIOR REPAIRS, RENOVATIONS, ENVIRONMENTAL AND UNPROGRAMMED REPAIRS. FY 16/17 CI BUDGET REQUEST: 20 MILLION ESTIMATED				JUSTIFICATION THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDS TO SUPPORT MAINTENANCE AND REPAIR AND MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSES AND TRAINING SITES.						
				COMPONENT AGE YEARS						
				FACILITY AGE YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.050
2017	\$10,000,000	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0	\$0	2018	2019	2020	2021	2022	2023		
	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0		
								TOTAL GOV RECOMMENDATION \$20,000,000		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
ADJUTANT GENERAL-FEDERAL	\$10,000,000	\$10,000,000		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$10,000,000	\$10,000,000	TOTAL	\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO T0000069		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519		
DEPARTMENT MO NATIONAL GUARD		SITE NAME INDEPENDENCE READINESS CENTER		ASSET NAME READINESS CENTER BUILDING			ORG NUMBER 3540		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE RUBBER ROOF REPLACE EXISTING RUBBER ROOF ON READINESS CENTER.				JUSTIFICATION ROOF IS LEAKING AND NEEDS REPLACED. THE ROOF IS BEYOND THE WARRENTY PERIOD. NUMEROUS REPAIRS HAVE BEEN MADE, BUT EACH RAIN BRINGS NEW LEAKS.					
				COMPONENT AGE 18 YEARS FACILITY AGE 62 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$304,320
\$0	\$0		Fiscal Year 1 2018 \$60,864	Fiscal Year 2 2019 \$243,456	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$60,864	\$243,456	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$60,864	\$243,456	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO T0000071		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519			
DEPARTMENT MO NATIONAL GUARD		SITE NAME WARRENTON READINESS CENTER		ASSET NAME READINESS CENTER BUILDING			ORG NUMBER 3745		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE RUBBER ROOF REPLACE EXISTING RUBBER ROOF.				JUSTIFICATION CURRENT ROOF IS LEAKING AND OUT OF WARRANTY. THERE ARE SEVERAL ISSUES AROUND THE ROOFTOP UNITS, PARAPET WALLS, AND THE SCUPPERS ENTRANCES IN ADDITION RANDOM HOLES THROUGHOUT THE ROOF SURFACE.						
				COMPONENT AGE 19 YEARS FACILITY AGE 53 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.050
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0	2018	2019	2020	2021	2022	2023		
\$0		\$0	\$81,844	\$327,380	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$409,224	
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$81,844	\$327,380	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$81,844	\$327,380	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO T0000070		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519			
DEPARTMENT MO NATIONAL GUARD		SITE NAME CAPE GIRARDEAU READINESS CENTER		ASSET NAME READINESS CENTER BUILDING				ORG NUMBER 3755		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE RUBBER ROOF REPLACE EXISTING RUBBER ROOF.				JUSTIFICATION CURRENT ROOF IS LEAKING AND OUT OF WARRANTY. REPAIRS WERE MADE DURING THE SUMMER OF 2016 HOWEVER THE MATERIAL IS WORN AND CLOSE TO FAILURE.							
				COMPONENT AGE 17 YEARS				FACILITY AGE 67 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.050	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$422,616			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$84,523	\$338,093	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$84,523	\$338,093	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$84,523	\$338,093	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO T0000014		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519					
DEPARTMENT MO NATIONAL GUARD		SITE NAME FORT LEONARD WOOD READINESS CENTER		ASSET NAME FORT LEONARD WOOD READINESS CENTER				ORG NUMBER 3640		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1			
DESCRIPTION OF WORK READINESS CTR RENOVATION BUILDING REPAIRS TO THE FORT LEONARD READINESS CENTER. WORK SHALL INCLUDE, BUT IS NOT LIMITED TO REPAIR AND REPLACEMENT OF EXTERIOR BRICK, RUBBER ROOF, WINDOWS, DOORS. REPAIR AND REPLACEMENT OF INTERIOR FINISHES, DOORS, PLUMBING, HVAC, LIGHTING, ELECTRICAL SYSTEM. INSTALLATION OF A MASS NOTIFICATION SYSTEM AND AN EMERGENCY GENERATOR CONNECTION.				JUSTIFICATION INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR/REPLACEMENT.									
												COMPONENT AGE 19 YEARS	
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.050	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$819,008			
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$819,008	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost					
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00					
FACILITIES MAINTENANCE RESERVE	\$819,008	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
TOTAL	\$819,008	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO T0000072		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519				
DEPARTMENT MO NATIONAL GUARD		SITE NAME JEFFERSON BARRACKS		ASSET NAME BUILDING 027/270 - MONG TROOP COMMAND				ORG NUMBER 3735		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE BOILER AND HVAC REMOVE AND REPLACE BOILER AND HVAC SYSTEM.				JUSTIFICATION BOILER IS BEYOND ECONOMIC LIFE AND FAILS FREQUENTLY. HVAC SYSTEMS ARE ENERGY INEFFICIENT AND NEED REPLACING.								
				COMPONENT AGE 35 YEARS				FACILITY AGE 121 YEARS				
Prior Appropriation			Biennium Budget Request			Long Range Plan					HB SECTION 0018.050	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$598,200		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$598,200	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost		
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE		\$598,200	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00		
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00		
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
TOTAL		\$598,200	\$0	TOTAL		\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO T0000073		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519		
DEPARTMENT MO NATIONAL GUARD		SITE NAME ADJUTANT GENERAL		ASSET NAME VARIOUS LOCATIONS			ORG NUMBER 2070		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE LIGHTING REPLACE EXISTING T12 FIXTURES WITH LED LIGHTING IN 17 LOCATIONS. ALL FACILITIES ARE READINESS CENTERS, AS LISTED: AURORA, MEXICO, ST. CLAIR, MONETT, FULTON, LEXINGTON, WEST PLAINS, BOONVILLE, FREDERICKTOWN, PERRYVILLE, RICHMOND, CHILLICOTHE, LEBANON, NEVADA, KANSAS CITY, JOPLIN, AND PORTAGEVILLE.				JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE IN THE US, AND ARE BECOMING MUCH MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING SAVES SUBSTANTIAL ENERGY COSTS.					
				COMPONENT AGE 15 YEARS FACILITY AGE 15 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$534,216
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$534,216	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$534,216	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$534,216	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO T0000074		CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519					
DEPARTMENT MO NATIONAL GUARD	SITE NAME ST JOSEPH READINESS CENTER	ASSET NAME READINESS CENTER BUILDING			ORG NUMBER 3520	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1		
DESCRIPTION OF WORK RENOVATION WORK SHALL INCLUDES REPLACEMENT OF INTERIOR AND EXTERIOR DOORS, LIGHTING, WATER HEATERS, BLINDS, INTERIOR DRY WALL AND FINISHES IN EAST CLASSROOM, ADDITION OF CAGING, RELOCATION AND REALIGNMENT OF OFFICE SPACE, AND RESEAL DRILL HALL FLOOR.		JUSTIFICATION BUILDING IS IN NEED OF GENERAL REPAIRS, TO INCLUDE SYSTEMS AND FINISHES THAT ARE WORN OR NON-FUNCTIONAL, AND UTILITIES THAT ARE ENERGY INEFFICIENT; T12 BULBS ARE BECOMING DIFFICULT TO PURCHASE IN SUFFICIENT QUANTITIES TO MAINTAIN ACCEPTABLE LIGHTING.						
		COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS						
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$842,558
\$0	\$0	Fiscal Year 1 2018 \$842,558	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
\$0	\$0							
\$0	\$0							
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$842,558	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$842,558	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department CORRECTIONS					CI Coordinator CHRIS FORCK	Phone number 573-751-7169			
					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	\$0	\$542,784	0018.055
						\$108,556	\$434,228		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
KANSAS CITY COMMUNITY RELEASE CENTER KANSAS CITY COMM. RELEASE CENTER	HVAC UPGRADES	MR	2	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$683,201	0018.055
						\$136,640	\$546,561		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
SOUTHEAST CORRECTIONAL CENTER SECURITY SYSTEM	REPLACE SECURITY SYSTEM	MR	3	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$3,808,049	0018.055
						\$761,610	\$3,046,439		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
BOONVILLE CORRECTIONAL CENTER ROOFS VARIOUS BUILDINGS	ROOF REPLACEMENTS	MR	4	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$2,343,538	0018.055
						\$468,708	\$1,874,830		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FARMINGTON CORRECTIONAL CENTER BUILDING 14 & 15 VFA #29115/29113	ROOF AND WALK IN FREEZER	MR	5	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$898,602	0018.055
						\$179,720	\$718,882		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MOBERLY CORRECTIONAL CENTER LAGOON	LAGOON SLUDGE REMOVAL	MR	6	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,147,225	0018.055
						\$229,445	\$917,780		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
BOONVILLE CORRECTIONAL CENTER WATER DISTRIBUTION SYSTEM	BACKFLOW PREVENTERS	MR	7	2018	GEN REVENUE FAC MAIN RES	\$0	\$0	\$409,614	0018.055
						\$81,923	\$327,691		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI
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Budget Category Key:
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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 \$606,483 \$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 \$416,126 \$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 \$752,533 \$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 \$285,442 \$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 \$285,442 \$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 \$523,896 \$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 \$3,563,379 \$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 \$403,664 \$0 \$0 \$0 \$0	\$403,664	0018.055

STATE OF MISSOURI
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Budget Category Key:
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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 \$546,748 \$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 \$1,226,119 \$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 \$1,037,770 \$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 \$630,263 \$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	\$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	\$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	\$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 \$1,153,950 \$0 \$0 \$0 \$0	\$1,442,437	0018.055

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Budget Category Key:
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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 \$1,099,114 \$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 \$521,736 \$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 \$1,858,995 \$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 \$1,000,000 \$0 \$0 \$0	\$1,599,464	0018.055

NUMBER OF WORK ITEMS 27

Governor's Recommendation \$30,689,466

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

REQUEST NO C0000336			CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME GARAGE			ORG NUMBER 3956	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOFING AND RENOVATION REPLACE MEMBRANE ROOF, INSULATED DECKING, FLASHING, GUTTERS & DOWNSPOUTS. WATERPROOF FOUNDATION, TUCK POINT & SEAL BRICK. REMODEL OF INTERIOR OFFICE SPACE INCLUDING WINDOWS, ELECTRICAL, HVAC, AND INTERIOR FINISHES VFA # 29406			JUSTIFICATION THE EXISTING ROOFING ON THIS BUILDING FAILED AN CURRENTLY UNUSABLE. RENOVATION TO THIS BUILDING WOULD ALLOW PROPERTY ROOM TO TRANSFER OUT OF CURRENT LOCATION IN COLD STORAGE BUILDING. THE EXISTING COLD STORAGE BUILDING HAS MAJOR STRUCTURAL DAMAGE TO EXTERIOR BRICK AND ROOF HAS FAILED.					
			COMPONENT AGE 103 YEARS FACILITY AGE 136 YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$542,784
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$108,556	\$434,228	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$108,556	\$434,228	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$108,556	\$434,228	TOTAL	\$0	\$0	TOTAL	\$0	

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

REQUEST NO C0000236	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
DEPARTMENT CORRECTIONS	SITE NAME KANSAS CITY COMMUNITY RELEASE CENTER	ASSET NAME KANSAS CITY COMM. RELEASE CENTER
ORG NUMBER 3939	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	

DESCRIPTION OF WORK HVAC UPGRADES
REPAIR/REPLACE FAILED COMPONENTS ON HEATING AND COOLING SYSTEMS, WORK INCLUDES COMPRESSORS, EVAPORATORS, CONDENSERS, LINE SETS AND BUILDING AUTOMATION SYSTEM UPGRADE.
VFA# 29350

JUSTIFICATION
EXISTING BUILDING AUTOMATION CONTROLS AND HEATING AND COOLING SYSTEMS HAVE EXCEEDED THERE USEFUL LIFE. MANY UNITS HAVE FAILED AND/OR IN CONSTANT NEED OF REPAIR. THIS FACILITY DOES NOT HAVE OPERABLE WINDOWS, SO AIRFLOW IS MINIMAL AND PRESENTS DANGEROUS WORKING CONDITIONS FOR STAFF WHEN HEATING OR COOLING SYSTEM ARE INOPERABLE.

COMPONENT AGE 17 YEARS FACILITY AGE 17 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$683,201
\$0	\$0	\$0	\$136,640	\$546,561	\$0	\$0	\$0	\$0	
\$0	\$0	\$0							
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$136,640	\$546,561	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$136,640	\$546,561	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C00050		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS		SITE NAME SOUTHEAST CORRECTIONAL CENTER		ASSET NAME SECURITY SYSTEM				ORG NUMBER 3994		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE SECURITY SYSTEM REPLACE ELECTRONIC SECURITY SYSTEM INCLUDING THE FENCE PERIMETER SECURITY SYSTEM. VFA # 25587				JUSTIFICATION THE ELECTRONIC SECURITY SYSTEM IS ANTIQUATED AND REQUIRES REPLACEMENT. THE EXISTING SYSTEMS COMPONENTS ARE NOT READILY AVAILABLE AND PROGRAMMING SERVICE IS COSTLY IN MAKING ANY REPAIRS. EXISTING FENCE DETECTION SYSTEM IS BEYOND ITS USEFUL LIFE. PARTS FOR THE EXISTING SYSTEM ARE NO LONGER BEING PRODUCED AND SUPPORTED BY MANUFACTURER. LIMITED SPARE PARTS ARE AVAILABLE FOR THIS SYSTEM. THIS FENCE DETECTION SYSTEM ARE CRITICAL TO PUBLIC SAFETY.								
				COMPONENT AGE 11 YEARS				FACILITY AGE 11 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.055	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$3,808,049		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$761,610	\$3,046,439	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$761,610	\$3,046,439	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$761,610	\$3,046,439	TOTAL	\$0	\$0	TOTAL		\$0				

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

REQUEST NO C00052	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME BOONVILLE CORRECTIONAL CENTER	ASSET NAME ROOFS VARIOUS BUILDINGS	ORG NUMBER 3970	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK	ROOF REPLACEMENTS	JUSTIFICATION
REPLACE ROOFS ON FOOD SERVICE BUILDING, HOUSING UNIT 5 AND GYMNASIUM. REPLACE EXISTING ASPHALT SHINGLES WITH STANDING SEAM METAL ROOF. WORK TO INCLUDE MISCELLANEOUS DECK REPLACEMENT, FLASHING AND TRIM. VFA 60004 VFA 60038 VFA 60007	FOOD SERVICE, HOUSING UNIT #5 & GYM: THE ASPHALT SHINGLED ROOFS ARE AGED AND HAVE EXCEEDED ITS EXPECTED USEFUL LIFE. ROOF REPLACEMENT IS NECESSARY TO MAINTAIN THE ENVELOPE OF INTEGRITY OF THE BUILDING AND DETER POSSIBLE ROOF LEAKS. THE EXISTING GYM ROOF SYSTEM IS ROLLED ASPHALT AND OVER 25 YEARS OLD.	

COMPONENT AGE 25 YEARS		FACILITY AGE 100 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,343,538
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$468,708	\$1,874,830	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$468,708	\$1,874,830	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$468,708	\$1,874,830	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000404	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME BUILDING 14 & 15 VFA #29115/29113	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF AND WALK IN FREEZER REPLACE MEMBRANE ROOF, INSULATION, FLASHING, CURBS AS NECESSARY. REPLACE ROOF TOP CONDENSER & UNIT SUPPORT STRUCTURE SERVING MAIN KITCHEN WALK IN FREEZERS/COOLERS. WORK TO ALSO INCLUDE THE REPLACEMENT OF WAREHOUSE ROOF AREA AND REPLACEMENT OF MAIN KITCHEN WALK IN FREEZERS & COOLERS. VFA #29115 - KITCHEN VFA # 29113 - WAREHOUSE	JUSTIFICATION EXISTING ROOF HAS BEEN REPAIRED MULTIPLE TIMES AND IS BEYOND REPAIR. WATER IS LEAKING DOWN AROUND ROOF TOP EQUIPMENT ONTO FREEZER AND COOLER IN MAIN KITCHEN, ALONG WALLS AND INTO BASEMENT. MUCH OF THE AREA IS USED FOR FOOD STORAGE AND THERE IS NOT A GOOD LOCATION TO MOVE THE FOOD. WALK-FREEZERS/COOLERS ARE AGED AND DAMAGED, REQUIRING SIGNIFICANT MAINTENANCE TO KEEP RUNNING. THEY ARE ENERGY INEFFICIENT AND OUTDATED WITH LIMITED PARTS AVAILABILITY. ALL FREEZER AND COOLER EQUIPMENT NEEDS TO BE REMOVED FROM THE ROOF AND LOCATED ON A RACK SYSTEM.
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COMPONENT AGE 22 YEARS FACILITY AGE 114 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$898,602
\$0	\$0							
\$0	\$0	\$179,720	\$718,882	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$179,720	\$718,882	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$179,720	\$718,882	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C00033		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME MOBERLY CORRECTIONAL CENTER		ASSET NAME LAGOON				ORG NUMBER 3962		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK LAGOON SLUDGE REMOVAL REMOVE SLUDGE FROM LAGOON CELLS. REPLACE WORN COMPONENTS OF THE WASTE OPERATION, LIFT PUMPS, AERATORS, GRINDERS AND BAR SCREEN. INSTALL ULTRA VIOLET (UV) DISINFECTION IN THE DISCHARGE OUTFALL. WORK TO INCLUDE BRINGING THE SYSTEM IN COMPLIANCE WITH CURRENT EPA/DNR REGULATIONS. REPAIR AND SEAL ALL BERMS AFTER SLUDGE REMOVAL. VFA 27460				JUSTIFICATION SLUDGE IN LAGOON CELLS DECREASES THE ABILITY TO PROPERLY TREAT WASTE WATER PER THE EPA AND MO/DNR REQUIREMENTS. THE SYSTEM WILL NEED TO BE BROUGHT UP TO CURRENT STANDARDS AND CODE.							
				COMPONENT AGE 24 YEARS				FACILITY AGE 50 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$1,147,225		
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0		\$0	2018	2019	2020	2021	2022	2023			
\$0		\$0	\$229,445	\$917,780	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$229,445	\$917,780	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$229,445	\$917,780	TOTAL	\$0	\$0	TOTAL		\$0			

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

DEPARTMENT CORRECTIONS			SITE NAME BOONVILLE CORRECTIONAL CENTER			REQUEST NO C0000289		CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169		
						ASSET NAME WATER DISTRIBUTION SYSTEM		ORG NUMBER 3970	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1		
DESCRIPTION OF WORK BACKFLOW PREVENTERS RELOCATE BACKFLOW PREVENTION DEVICES ABOVEGROUND ONE DEVICE NEEDS TO BE MOVED FROM SOLD STATE PROPERTY, ADJOINING BOONVILLE CORRECTIONAL CENTER. VFA 60027						JUSTIFICATION THE BACKFLOW DEVICES ARE CURRENTLY BELOW GRADE AND DO NOT MEET THE CURRENT CODE. THE ONE BACKFLOW PREVENTER IS CURRENTLY LOCATED ON PRIVATE PROPERTY RECENTLY SOLD BY THE STATE OF MISSOURI.					
						COMPONENT AGE 25 YEARS FACILITY AGE 25 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.055	
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$81,923	\$327,691	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$409,614		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$81,923	\$327,691	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$81,923	\$327,691	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C0000196		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS		SITE NAME OZARK CORRECTIONAL CENTER		ASSET NAME SEWER SYSTEM			ORG NUMBER 3952		PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE SEWER LINE ENLARGE WASTE COMPOSTING BUILDING TO RECEIVE ADDITIONAL WASTE COMPOST BAGGER OPERATION TO MEET CURRENT LOADS AND (DNR) DEPARTMENT OF NATURAL RESOURCES REGULATION. REPLACE APPROXIMATELY 1.75 MILES OF SEWAGE TREATMENT LAGOON OUTFALL LINE. VFA 26850				JUSTIFICATION THE CURRENT WASTE COMPOSTING BAGGER SYSTEM CAPACITY IS INADEQUATE TO MEET THE VOLUMETRIC NEEDS OF THE INSTITUTION. EXISTING LINE IS THIN WALL PCV PIPE, SHALLOW BURIED AND EXPOSED IN MANY LOCATIONS. LAND USAGE ALONG MUCH OF THE ROUTE IS FOR AGRICULTURE PASTURE AND CATTLE OFTEN DAMAGE THE LINE. THE LINE NEEDS TO BE REPLACED AND INSTALLED CORRECTLY TO PREVENT DAMAGE AND LEAKS. THE OUTFALL SEWER LINE WAS DESIGNED IN PROJECT # C0901-02, BUT DUE TO FUNDING AND SECURING OF PROPERTY EASEMENTS, WERE UNABLE TO BE COMPLETED.							
				COMPONENT AGE 12 YEARS		FACILITY AGE 65 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.055	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$758,104	
\$0		\$0		2018	2019	2020	2021	2022	2023		
\$0		\$0		\$151,621	\$606,483	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$151,621	\$606,483	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$151,621	\$606,483	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C0000009		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169		
DEPARTMENT CORRECTIONS		SITE NAME CROSSROADS CORRECTIONAL CENTER		ASSET NAME SANITARY SEWER NETWORK 2315-13			ORG NUMBER 3990		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
DESCRIPTION OF WORK LAGOON SLUDGE REMOVAL REMOVE SLUDGE FROM PRETREATMENT CELLS AND REPLACE AERATORS AND FLOATATION DEVICES. VFA# 2315-13				JUSTIFICATION CURRENT SLUDGE BUILD UP IS NOT ALLOWING FOR THE PROPER PRE-TREATMENT OF WASTE WATER SYSTEM PRIOR TO DISCHARGING INTO THE CITY OF CAMERONS SEWER SYSTEM. PUMPS AND FLOATATION DEVICES ARE BEYOND USEFUL LIFE					
				COMPONENT AGE 18 YEARS FACILITY AGE 18 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$520,158	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$104,032	\$416,126	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$104,032	\$416,126	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$104,032	\$416,126	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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REQUEST NO C0000436			CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME DEPARTMENT OF CORRECTIONS - ADULT INSTITUTIONS		ASSET NAME LETHAL FENCE		ORG NUMBER 2936	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1	
DESCRIPTION OF WORK LETHAL FENCE UPGRADE EXISTING LETHAL FENCE SYSTEM CONTROLS INCLUDING NEW HARDWARE, NEW HMI INTERFACE, AND PROGRAMMING. INSTALLATION AT CRCC, ERDCC, FRDC, JCCC, NECC, PCC, SCCC, AND SECC. SITE # 2315, 9990, 2310, 2330, 2317, 9050, 2319, 2320				JUSTIFICATION CURRENT CONTROLS ARE BEYOND THERE USEFUL LIFE AND OBSOLETE. UPGRADES ARE CRITICAL TO KEEP THE SYSTEMS OPERATIONAL.				
				COMPONENT AGE YEARS FACILITY AGE YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$940,666
\$0	\$0	\$188,133	\$752,533	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$188,133	\$752,533	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$188,133	\$752,533	TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000199		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169					
DEPARTMENT CORRECTIONS			SITE NAME KENNET COMMUNITY SUPERVISION CENTER			ASSET NAME HVAC AND BAS SYSTEM				ORG NUMBER 3903		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1	
DESCRIPTION OF WORK BAS & HVAC SYSTEM REPLACE CONDENSING UNITS, EVAPORATORS AND ASSOCIATED PIPING MOVING TO R 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. VFA# 29340						JUSTIFICATION THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTENING THE COMPRESSOR LIFE AND INCREASING ENERGY COST.THE AIR HANDLING UNITS ARE CONSTANT VOLUME SYSTEMS, ALLOWING UNCONDITIONED AIR TO ENTER THE BUILDING DURING THE TIME THE CONDENSING UNITS ARE OFF. THIS ALLOWS MOLD GROWTH AND CURRENTLY HAS TO BE CONSTANTLY CHECKED. SWITCHING TO 410A REFRIGERANT WILL ALLOW THE OPERATION AFTER 2020 EPA DEAD LINE OF R22 PHASE OUT.							
						COMPONENT AGE 7 YEARS				FACILITY AGE 7 YEARS			
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.055	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$285,442			
\$0		\$0		2018	2017	2018	2019	2020	2021				
\$0		\$0		\$0	\$285,442	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2017	Fund Name	2018	2017	Item		Cost					
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00					
FACILITIES MAINTENANCE RESERVE	\$0	\$285,442	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
TOTAL	\$0	\$285,442	TOTAL	\$0	\$0	TOTAL		\$0					

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C0000200		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169		
DEPARTMENT CORRECTIONS		SITE NAME POPLAR BLUFF COMMUNITY SUPERVISION CENTER		ASSET NAME HVAC AND BAS SYSTEM			ORG NUMBER 3905		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
DESCRIPTION OF WORK UPGRADE HVAC SYSTEM REPLACE CONDENSING UNITS, EVAPORATORS AND ASSOCIATED PIPING MOVING TO R 410 A REFRIGERANT. INSTALL OF A CHILLER AND CHILLED WATER PIPING TO REPLACE CONDENSING UNITS AND EVAPORATORS. UPDATING TO A WEB BASED BUILDING AUTOMATED SYSTEM. VFA# 29340				JUSTIFICATION THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTENING THE COMPRESSOR LIFE AND INCREASING ENERGY COST.THE AIR HANDLING UNITS ARE CONSTANT VOLUME SYSTEMS, ALLOWING UNCONDITIONED AIR TO ENTER THE BUILDING DURING THE TIME THE CONDENSING UNITS ARE OFF. THIS CONDITION ALLOWS FOR MOLD GROWTH WHICH HAS TO BE CONSTANTLY MONITORED. SWITCHING TO 410A REFRIGERANT WILL ALLOW THE OPERATION AFTER 2020 EPA DEAD LINE OF R22 PHASE OUT.					
				COMPONENT AGE 7 YEARS		FACILITY AGE 7 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$285,442	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$0	\$285,442	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$285,442	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$0	\$285,442	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C00072		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169		
DEPARTMENT CORRECTIONS		SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME LAUNDRY BUILDING			ORG NUMBER 3956		PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE AND REPLACE EXISTING MEMBRANE ROOF OVER LAUNDRY WITH TPO ROOF. REPAIRS SHALL INCLUDE FLASHING, BOOTS, DECKING, AND OTHER MISC ITEMS. VFA#29405				JUSTIFICATION CURRENT ROOFING IS BEYOND ITS USEFUL LIFE, ROOF HAS BECOME BRITTLE AND LEAKS ARE ONGOING.					
				COMPONENT AGE 26 YEARS FACILITY AGE 61 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$523,896
\$0	\$0		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0		\$0	\$523,896	\$0	\$0	\$0	\$0	
\$0	\$0								
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$523,896	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$0	\$523,896	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO C0000046	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME MOBERLY CORRECTIONAL CENTER	ASSET NAME ROOFS VARIOUS BUILDINGS	ORG NUMBER 3962	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF REPLACEMENT OF ROOFS ON VARIOUS BUILDINGS. WORK TO INCLUDE MEMBRANE REPLACEMENT, FLASHING, CURBS, DECK REPLACEMENT WHERE NECESSARY AND OTHER MISC. ITEMS. THESE BUILDINGS ARE THE RECREATION, LAUNDRY, PAINT SHOP, METAL PLANT, THE GYM AND CHAPEL BUILDINGS VFA 27310 VFA 27300 VFA 27285 VFA 27280 VFA 27290	JUSTIFICATION THE ROOFS ARE IN POOR CONDITION AND HAVE REACHED THE END OF USEFUL LIFE. THESE ROOFS CONTINUE TO BE PROBLEMATIC FOR THE MAINTENANCE STAFF. MAINTENANCE STAFF HAVE TO CHECK ON THESE BUILDING AFTER RAIN OR SNOW ROUTINELY VERSA PREFORMING PREVENTATIVE MAINTENANCE ON OTHER AREAS OF THE FACILITY.
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COMPONENT AGE 51 YEARS	FACILITY AGE 51 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0							TOTAL GOV RECOMMENDATION
\$0	\$0	\$0	\$3,563,379	\$0	\$0	\$0	\$0	\$3,563,379

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$3,563,379	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$3,563,379	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000454	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME DINNING ROOM B-SIDE #29	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
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DESCRIPTION OF WORK BLDG 29 ROOF REMOVE EXISTING ROOF AND REPLACE WITH NEW ROOF MEMBRANE. WORK TO INCLUDE INSULATION, NECESSARY DECK REPLACEMENT, FLASHINGS AND TRIM. VFA #29133	JUSTIFICATION THE ROOF IS PAST ITS USEFUL LIFE. DUE TO THE DETERIORATION OF THE ORIGINAL ROOFING MATERIAL, PATCHING OF ROOF IS A TEMPORARY FIX. THE LEAKING OF ROOF IS CAUSING DAMAGE TO WALLS, WINDOW FRAMES, LIGHT FIXTURES AND CEILING TILE THROUGHOUT THE BUILDING.
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COMPONENT AGE 35 YEARS	FACILITY AGE 100 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$403,664
\$0	\$0	\$0	\$403,664	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$403,664	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$403,664	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000440	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME CREMER THERAPEUTIC COMMUNITY CENTER SOUTH CENTRAL	ASSET NAME CREMER BUILDING	ORG NUMBER 3195	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACE EXISTING MEMBRANE ROOF WITH TPO ROOFING SYSTEM. WORK TO INCLUDE NECESSARY DECK REPLACEMENT, INSULATION, ROOF DRAINS, FLASHING AND TRIM. VFA# 2313-29035	JUSTIFICATION EXISTING MEMBRANE ROOF IS BEYOND LIFE EXPECTANCY AND IS LEAKING. TERMINATION BARS HAVE TURNED LOOSE ALLOWING THE MATERIAL TO PULL AWAY FROM THE PARAPET WALLS. INTERIOR DRAINS ARE LEAKING UNDER THE MEMBRANE.
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COMPONENT AGE 23 YEARS	FACILITY AGE 80 YEARS
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Prior Appropriation	Biennium Budget Request	Long Range Plan						HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$546,748	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$546,748

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$546,748	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$546,748	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C0000430		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169		
DEPARTMENT CORRECTIONS		SITE NAME BOONVILLE CORRECTIONAL CENTER		ASSET NAME ROOFS VARIOUS BUILDINGS			ORG NUMBER 3970		PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOFS REPLACE ROOFS ON VARIOUS BUILDINGS. WORK TO INCLUDE FLASHING, CURBS, NECESSARY DECKING REPLACEMENT AND OTHER MISC. ITEMS. VFA 60015 VFA 60014				JUSTIFICATION ROOFS HAVE REACHED THE END OF USEFUL LIFE. THE ROOFS ARE IN CONSTANT NEED OF REPAIR. MAINTENANCE STAFF MUST CHECK BUILDING FOR LEAKS AFTER EVERY RAIN OR SNOW FALL FOR LEAKS.					
				COMPONENT AGE 30 YEARS			FACILITY AGE 100 YEARS		
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,452,767	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$226,648	\$1,226,119	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$226,648	\$1,226,119	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$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	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C0000402		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169		
DEPARTMENT CORRECTIONS		SITE NAME MO EASTERN CORRECTIONAL CENTER		ASSET NAME ADMINISTRATION BUILDING			ORG NUMBER 3968		PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOF REMOVE EXISTING ROOFING, SKYLIGHTS AND FLASHING. COVER SKYLIGHT OPENINGS WITH APPROPRIATE STRUCTURE TO BE ROOFED OVER. INSTALL POLYISO INSULATION, TPO-60 MIL (FULLY ADHERED) ROOFING AND FLASHING. WORK TO INCLUDE VFA # 2307-28250				JUSTIFICATION EXISTING ROOF MATERIAL HAS NUMEROUS LEAKS AND WELL BEYOND ITS USEFUL LIFE EXPECTANCY.					
				COMPONENT AGE 21 YEARS FACILITY AGE 34 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$1,297,212
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$259,442	\$1,037,770	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$259,442	\$1,037,770	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$259,442	\$1,037,770	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO C0000409	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME A-SIDE CHAPEL	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF REPLACE MEMBRANE ROOF, FLASHING, TRIM, INSULATION AND NECESSARY DECK REPLACEMENT. TUCK POINT WASH AND SEAL EXTERIOR BRICK INCLUDING CAULKING OF EXISTING WINDOW AND OPENINGS. VFA # 29102	JUSTIFICATION THE ROOF HAS REACHED THE END OF ITS USEFUL LIFE AND IS BEYOND REPAIRS. THE BRICK IS SHOWING SOME SIGNS OF DETERIORATION.
COMPONENT AGE 25 YEARS FACILITY AGE 100 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$787,829
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$157,566	\$630,263	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$157,566	\$630,263	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$157,566	\$630,263	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000284		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME MARYVILLE TREATMENT CENTER		ASSET NAME MULTIPLE BUILDINGS				ORG NUMBER 3958		PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE AND REPLACE 6250 SQ FOOT OF FLAT ROOF, COPING AND FLASHING. INSTALL NEW TPO ROOF ON THE ADMINISTRATION BUILDING. REMOVE AND REPLACE 2000 SQ FOOT OF FLAT ROOF, COPING AND FLASHING. INSTALL NEW TPO ROOF ON BUILDING 3 CORRIDORS. VFA#29459, 29464				JUSTIFICATION EXISTING ROOFS MEMBRANE ARE BEYOND ITS USEFUL LIFE. ROOFS ARE IN CONSTANT NEED OF REPAIRS.							
				COMPONENT AGE 49 YEARS				FACILITY AGE 66 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.055	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$367,096	
\$0		\$0		2018	2019	2020	2021	2022	2023		
\$0		\$0		\$367,096	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$367,096	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$367,096	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C00075		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME EDUCATION/ WAREHOUSE/ CANTEEN			ORG NUMBER 3956		PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE AND REPLACE THE EXISTING TAR AND GRAVEL ROOF SYSTEM WITH TPO ROOF. WORK SHALL INCLUDE FLASHING, TRIM, NECESSARY DECK REPLACEMENTS AND INSULATION. VFA#29407				JUSTIFICATION THE EXISTING ROOFING IS CONTINUOUSLY LEAKS CAUSING DAMAGE TO INTERIOR FINISHES. THE ROOF IS BEYOND ITS USEFUL LIFE.						
				COMPONENT AGE 31 YEARS FACILITY AGE 71 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$806,304	
\$0		\$0	2018	2019	2020	2021	2022	2023		
\$0		\$0	\$806,304	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$806,304	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$806,304	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000406		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME FULTON RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME SALLY PORT GATE				ORG NUMBER 3963		PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1	
DESCRIPTION OF WORK SALLY PORT GATE REPLACE 6 GATES AND CONTROLLERS INCLUDING ALL ASSOCIATED CONTROLL WIRING. VFA #29011				JUSTIFICATION THE GATES ARE ORIGINAL INSTALLATION AND ARE WORN REQUIRING CONSTANT MAINTENANCE. THESE GATES ARE THE PRIMARY OFFENDER INTAKE GATES AND THE TRUCK GATE/SALLY PORT INTO THE FACILITY. ALL FOOD AND EMERGENCY ACCESS IS THROUGH GATES AT THE REAR SALLY PORT.							
				COMPONENT AGE 29 YEARS				FACILITY AGE 29 YEARS			
Prior Appropriation			Biennium Budget Request			Long Range Plan				HB SECTION 0018.055	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$336,221	
\$0		\$0		2018	2019	2020	2021	2022	2023		
\$0		\$0		\$336,221	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$336,221	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$336,221	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C00002		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169		
DEPARTMENT CORRECTIONS		SITE NAME POTOSI CORRECTIONAL CENTER		ASSET NAME POWER PLANT			ORG NUMBER 3965		PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1
DESCRIPTION OF WORK EMERGENCY GENERATOR REPLACE EMERGENCY GENERATOR AND SWITCHGEAR. WORK TO INCLUDE REVIEW OF CURRENT GENERATOR CONFIGURATION AND CODE UPDATES FOR RELIABLE SYSTEM. ASSET # 90070				JUSTIFICATION THE EMERGENCY GENERATORS ARE 25 YEARS OLD. THE NEW GENERATORS WILL PROVIDE RELIABLE EMERGENCY POWER FOR THIS MAXIMUM SECURITY INSTITUTION.					
				COMPONENT AGE 27 YEARS FACILITY AGE 27 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$1,442,437
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$288,487	\$1,153,950	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$288,487	\$1,153,950	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$288,487	\$1,153,950	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C00070		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME MOBERLY CORRECTIONAL CENTER		ASSET NAME GENERATOR & SWITCHGEAR				ORG NUMBER 3962		PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 1	
DESCRIPTION OF WORK GENERATOR & TRANSFER REPLACE EXISTING MANUAL TRANSFER SWITCH WITH AN AUTOMATIC TRANSFER SWITCH. REPLACE EMERGENCY GENERATOR WITH ONE THAT IS SIZED FOR EXISTING LOADS. VFA 27330				JUSTIFICATION EXISTING MANUAL TRANSFER SWITCH IS OUTDATED. THE TRANSFER OF ELECTRICAL LOAD TO THE EMERGENCY GENERATOR TAKES TIME TO DO SAFELY. THIS CREATES A SECURITY RISK IN THE EVENT OF A POWER FAILURE THE CURRENT GENERATOR WAS INSTALLED IN 1986 AND IS UNABLE TO CARRY THE CURRENT LOAD OF THE FACILITY.							
				COMPONENT AGE 26 YEARS				FACILITY AGE 50 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055		
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,373,893		
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$274,779	\$1,099,114	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$274,779	\$1,099,114	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$274,779	\$1,099,114	TOTAL	\$0	\$0	TOTAL		\$0			

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

REQUEST NO C0000287	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME MARYVILLE TREATMENT CENTER	ASSET NAME BUILDING #3	ORG NUMBER 3958	PRIORITY DEPT PRIORITY 25 FMDCPRIORITY 1
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DESCRIPTION OF WORK STEAM, WATER, SEWER LINE REMOVE THE EXISTING PERIMETER STEAM RADIATORS AND ASSOCIATED PIPING AND INSTALL NEW CABINET FAN COIL UNITS SIZED TO MEET THE LOADS OF THE AREAS AFFECTED. REMOVE AND REPLACE DOMESTIC WATER & SEWER LINES. VFA#29453, 29485	JUSTIFICATION THE STEAM RADIATORS AND DISTRIBUTION PIPING USED FOR PERIMETER HEATING WITHIN THE BUILDING IS PRIMARILY ORIGINAL TO THE BUILDINGS CONSTRUCTION AND HAS THUS EXCEEDED ITS EXPECTED OPERATIONAL LIFE OF 35 YEARS. THIS SYSTEM IS NOT ENERGY EFFICIENT FOR MAINTAINING CONSISTENT SPACE TEMPERATURES AND THE CONTROLS SYSTEMS ARE LIMITED. CONSIDERING THE AGE AND CONDITION OF THE EQUIPMENT, THE EXISTING LOW PRESSURE STEAM HEATING SYSTEM COMPONENTS SHOULD BE REPLACED. DOMESTIC COPPER PIPE IS EXPERIENCING PIN-HOLE LEAKS. THE DOMESTIC WATER PIPING FOR THE BUILDING EXHIBITED SIGNS OF MINOR PIPE FITTING LEAKS AND POSSIBLE SCALING OF THE HOT WATER PIPING. EXISTING SEWER LINES ARE BEYOND THERE USEFUL LIFE.
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COMPONENT AGE 67 YEARS	FACILITY AGE 67 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$685,000	\$521,736	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,206,736

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$685,000	\$521,736	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$685,000	\$521,736	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000333	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME VARIOUS	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 26 FMDCPRIORITY 1
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<p>DESCRIPTION OF WORK ROOF REPLACEMENT</p> <p>REMOVE EXISTING ASPHALT SHINGLES AND REPLACE WITH NEW STANDING SEAM METAL ROOFING SYSTEM. REMOVE EXISTING NON-FUNCTIONAL CHIMNEYS AND REPAIR ROOF DECK PRIOR TO INSTALLING NEW ROOF. REPAIR ROOF DECK AND SUPPORT ROOF TRUSSES THAT ARE DETERIORATED.</p> <p>BUILDINGS 16, 17, 18, 19, 31, 32 & 33. VFA # 29109, 29110, 29108, 29107, 29117, 29118, 29119</p>	<p>JUSTIFICATION</p> <p>THE ROOFS ARE OLD AND LEAKING. ALL THE ROOFS HAVE NUMEROUS BROKEN AND MISSING SHINGLES DUE TO AGE AND STORM DAMAGE. THE ROOF DECKING IS ROTTED IN MANY PLACES AND SOME OF THE ROOF TRUSSES HAVE DECAY. THIS IS BELIEVED TO BE DUE TO INSULATION THAT WAS PLACED AGAINST THE ROOF DECK IN THE ATTIC THAT IS ALLOWING MOISTURE TO BE TRAPPED AGAINST THE UNDERSIDE OF THE ROOF DECK. THE CHIMNEYS ARE A SOURCE OF ROOF LEAKS. THE LISTED BUILDINGS CONTAIN SUPPORT PROGRAMS FROM THE OFFENDER POPULATION. THESE LEAKS AFFECT THESE CRITICAL PROGRAMS AND ALSO ARE CAUSING DAMAGE TO THE STRUCTURES.</p>
<p>COMPONENT AGE 21 YEARS FACILITY AGE 113 YEARS</p>	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$2,358,995
\$0	\$0	\$500,000	\$1,858,995	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$500,000	\$1,858,995	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$500,000	\$1,858,995	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO C00073		CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME COMMUNITY SERVICES BLDG (ILS)			ORG NUMBER 3956	PRIORITY DEPT PRIORITY 27 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE THE EXISTING ASPHALT SHINGLE ROOFING AND ASSOCIATED FLASHING AND REPLACE WITH NEW METAL ROOF SYSTEM 41,700 SQ. FT. THIS WORK SHALL INCLUDE FLASHING, FASCIA, DOWNSPOUTS GUTTERS AND MISC MATERIALS. VFA# 29418				JUSTIFICATION OVER THE YEARS SHINGLES HAVE BEEN DAMAGED BY WIND AND HAIL. THE ROOF IS BEYOND ITS EXPECTED LIFE AND HAS MULTIPLE LEAKS. METAL ROOFING WILL MAINTAIN WEATHER TIGHTNESS MUCH LONGER THAN STANDARD ASPHALT SHINGLES.					
				COMPONENT AGE 26 YEARS FACILITY AGE 61 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$1,599,464
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$599,464	\$1,000,000	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$599,464	\$1,000,000	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$599,464	\$1,000,000	TOTAL	\$0	\$0	TOTAL	\$0		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department MENTAL HEALTH					CI Coordinator BARRY ROBB	Phone number 573-592-3483	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	\$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 \$1,737,368 \$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 \$483,381 \$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 \$760,100 \$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	\$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 \$456,249 \$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 \$680,369 \$0 \$0 \$0 \$0	\$850,461	0018.060

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
MR = Maintenance and Repair
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Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium 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 \$154,220 \$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 \$311,425 \$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 \$569,153 \$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 \$183,307 \$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 \$187,512 \$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	\$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	\$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	\$86,579	0018.060

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
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Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	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 \$1,154,899 \$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 \$739,208 \$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	\$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 \$1,748,245 \$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 \$710,414 \$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	\$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 \$1,845,432 \$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 \$1,072,754 \$0 \$0 \$0 \$0	\$1,453,161	0018.060

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
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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	\$0	\$171,164	0018.060
						\$171,164	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 24

Governor's Recommendation \$22,732,768

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000208		CATEGORY MR		CONTACT BARRY ROBB PHONE NO 573-592-3483			
DEPARTMENT MENTAL HEALTH		SITE NAME FULTON STATE HOSPITAL - FULTON		ASSET NAME GUHLEMAN & HEARNES FORENSIC COMPLEXES				ORG NUMBER FU00		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK STEAM LINE REPLACEMENT THIS REQUEST IS FOR ADDITIONAL FUNDING FOR CONSTRUCTION OF THE STEAM LINE REPLACEMENT IN PROJECT M141701. PRIOR APPROPRIATIONS FOR THIS WORK ARE FROM FACILITY MAINTENANCE RESERVE FUNDS.				JUSTIFICATION DURING THE DESIGN DEVELOPMENT PORTION OF PROJECT M141701, IT WAS DETERMINED THAT REUSE OF THE EXISTING STEAM LINE VAULT SYSTEM WOULD NO LONGER BE A VIABLE OPTION. THIS IS DUE TO HAVING TO SHUTDOWN THE FACILITIES DURING THE REPLACEMENT. THE VAULTS DO NOT ALLOW FOR THE ADDITIONAL ROOM NEEDED TO RUN NEW LINES WHILE ALLOWING THE EXISTING LINES TO SERVE THE FACILITIES.							
				COMPONENT AGE 60 YEARS				FACILITY AGE 60 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.060	
2016	\$164,730	2016	\$165,000	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,898,000	
	\$0		\$0	2018	2019	2020	2021	2022	2023		
	\$0		\$0	\$2,898,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019		Fund Name	2018	2019		Item	Cost		
GENERAL REVENUE	\$0	\$0		GENERAL REVENUE	\$0	\$0		FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$2,898,000	\$0		FACILITIES MAINTENANCE RESERVE	\$0	\$0		Equipment and Expenses	\$0.00		
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0.00		
	\$0	\$0			\$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 ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO M0000135		CATEGORY MR		CONTACT BARRY ROBB PHONE NO 573-592-3483		
DEPARTMENT MENTAL HEALTH		SITE NAME FULTON STATE HOSPITAL - FULTON		ASSET NAME HEANES BUILDINGS			ORG NUMBER FU00		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOFS REPLACE STEEP SLOPE SHINGLE ROOFS AND LOW SLOPE RUBBER ROOF SYSTEMS ON HEARNES COMPLEX BUILDINGS 46039, 46040, 46041, 46042, 46043, 46044, 46045.				JUSTIFICATION EPDM AND SHINGLE ROOF SYSTEM WERE LAST REPLACED IN 1995. THESE SYSTEMS ARE AGED AND BEGINNING TO DETERIORATE. LEAKS ARE BEGINNING TO DEVELOP THROUGHOUT THE SYSTEMS.					
				COMPONENT AGE 21 YEARS FACILITY AGE 44 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$2,171,710
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$434,342	\$1,737,368	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$434,342	\$1,737,368	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$434,342	\$1,737,368	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO M0000138	CATEGORY MR	CONTACT BARRY ROBB PHONE NO 573-592-3483
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DEPARTMENT MENTAL HEALTH	SITE NAME FULTON STATE HOSPITAL - FULTON	ASSET NAME GUEHLEMAN	ORG NUMBER FU00	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK TUNNEL WAY PROVIDE STRUCTURAL SYSTEM REPAIRS TO THE TUNNEL WAY. EVALUATE TUNNEL STRUCTURAL CONDITIONS. CLEAN AND SURFACE PATCH 1500SQFT OF CONCRETE CEILINGS AND WALLS. PROVIDE CARBON FABRIC REINFORCING SYSTEM TO MAINTAIN BOTH CONCRETE CONDITION AND PROTECT AREAS OF DETERIORATION. PROVIDE BETWEEN VERTICAL WALL REINFORCEMENT TO MAINTAIN WALL SYSTEM INTEGRITY.	JUSTIFICATION TUNNEL CEILINGS AND WALLS ARE DETERIORATING DUE TO HIGH HUMIDITY IN THE TUNNEL. EVALUATION OF THE STRUCTURAL CEILING S AND WALLS IS REQUIRED FOR THIS REPAIR.
COMPONENT AGE 45 YEARS FACILITY AGE 45 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$604,226
\$0	\$0	\$120,845	\$483,381	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$120,845	\$483,381	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$120,845	\$483,381	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000174		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709			
DEPARTMENT MENTAL HEALTH		SITE NAME ALBANY REGIONAL OFFICE - ALBANY		ASSET NAME ALBANY REGIONAL OFFICE BUILDING				ORG NUMBER AL00		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK HVAC RENOVATION DEMO 2 30 TON CHILLERS/PUMPS/PIPING AND ASSOCIATED 49 FAN COIL UNITS (2 PIPES), INSTALL NEW CHILLERS/PUMPS/PIPING AND ASSOCIATED FAN COIL UNITS, CHILLER BARREL TO BE LOCATED INSIDE THE BOILER ROOM. DEMO EXISTING 70 GALLON DOMESTIC HOT WATER HEATER, INSTALL ON DEMAND DOMESTIC HOT WATER SYSTEM, DEMO AND INSTALL BUILDING FIRE ALARM SYSTEM. DEMO AND INSTALL NEW CONDENSING BOILER. INSTALL DEDICATED OUTSIDE AIR UNIT FOR THE PURPOSE OF PRESSURIZING/DE-HUMIDIFYING, NEW DUCT TO ALL ROOMS. INSTALL OCCUPANCY SENSORS ON ALL BATHROOM EXHAUST. ALL SYSTEMS CONTROLLED BY DIGITAL CONTROLS REPORTING TO A BAS SYSTEM WITH GRAPHICS/ ADJUSTABLE SET POINTS. BUDGET REQUIRES REVIEW				JUSTIFICATION ALL EQUIPMENT IS ORIGINAL EQUIPMENT INSTALLED IN 1967. IT IS AT END OF LIFE AND NEEDS REPLACED WITH ENERGY EFFICIENT EQUIPMENT THAT IS AVAILABLE AT THE TIME OF REPLACEMENT. EXISTING EQUIPMENT DOES NOT ADEQUATELY PRESSURIZE OR DE-HUMIDIFY THE BUILDING.							
				COMPONENT AGE 49 YEARS				FACILITY AGE 49 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$949,875			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$189,775	\$760,100	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$189,775	\$760,100	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$189,775	\$760,100	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000018		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709			
DEPARTMENT MENTAL HEALTH		SITE NAME PEERY APARTMENTS - KANSAS CITY		ASSET NAME PEERY APARTMENTS				ORG NUMBER WM00		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE ROOF REPLACE EXISTING SHINGLE ROOF SYSTEM WITH ARCHITECTURAL PANEL METAL ROOF SYSTEM ON SYNTHETIC UNDERLAYMENT. REPLACE ALL SHEET METAL FLASHINGS AND GUTTERS AND DOWNSPOUTS.				JUSTIFICATION THE EXISTING SHINGLE ROOF SYSTEM IS ORIGINAL TO THE BUILDING. IT IS SHOWING SIGNS OF SIGNIFICANT DETERIORATION AND HAS STARTED TO LEAK. THE FACILITY HOUSES PSYCHIATRIC PATIENTS. CONTINUOUS LEAKING CAN LEAD TO MOLD GROWTH AND AN UNHEALTHY ENVIRONMENT. A SIGNIFICANT LEAKING SPILL COULD JEOPARDIZE ACCREDITATION BY THE JOINT COMMISSION.							
				COMPONENT AGE 26 YEARS				FACILITY AGE 35 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.060	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$193,119			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$193,119	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$193,119	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$193,119	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

REQUEST NO M00124	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME ALBANY REGIONAL OFFICE - ALBANY	ASSET NAME MAIN BUILDING	ORG NUMBER AL00	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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<p>DESCRIPTION OF WORK REPLACE ROOFS & FASCIA</p> <p>REPLACE THE SINGLE-PLY EPDM ROOF SYSTEM WITH THE SINGLE-PLY THERMOPLASTIC POLYOLEFIN (TPO) FULLY ADHERED AND HEAT WELDED ROOF SYSTEM ON ALL FLAT ROOFING AREAS. THE NEW SYSTEM INCLUDES ALL REQUIRED FLASHINGS AND POLYISOCYANURATE BOARDS AND TAPERED INSULATION. THE SCOPE OF WORK INCLUDES THE DEMOLITION AND DISPOSAL OF THE EXISTING ROOF SYSTEM.</p> <p>REPLACE THE EXISTING SHINGLE ROOF SYSTEM ON ALL SLOPED ROOFS WITH A 22-GAUGE STANDING SEAM STEEL ROOF SYSTEM. REMOVE THE SHINGLES AND FELT PAPER. FASTEN THE ZEE PURLINS TO THE GYPSUM DECK AND FIT 4" OF POLYISOCYANURATE INSULATION BOARDS BETWEEN THE PURLINS. LAY 30LB ROOFING FELT AND FASTEN THE STANDING SEAM STEEL PANELS TO THE PURLINS. WRAP THE MASONRY PARAPET WALLS WITH STEEL SHEET, AND RE-USE THE COPPER COPING CAP.</p> <p>REMOVE AND REPLACE THE STORM DAMAGED STEEL SIDING FASCIA. REMOVE THE HAIL DAMAGED VINYL SIDING AND REPLACE WITH THE SAME STEEL SIDING.</p>	<p>JUSTIFICATION</p> <p>THE FULLY ADHERED EPDM FLAT ROOF SYSTEM, WHICH WAS INSTALLED IN 1996, IS OUT OF WARRANTY AND SHOWS SIGNS OF SEAM FAILURE. THE PLAN IS TO REPLACE THE ROOF SYSTEM WITH INSULATION AND A SINGLE-PLY TPO FULLY ADHERED AND WITH HEAT WELDED SEAMS. THE SPLITTING SEAMS WILL LEAD TO MAJOR ROOF FAILURE AND CHRONIC LEAKING, ESPECIALLY IF DAMAGED IN A WIND STORM.</p> <p>THE SHINGLE ROOF IS ONLY SEVEN YEARS OLD. IT WAS INSTALLED FOLLOWING SEVERE STORM DAMAGE DUE TO A TORNADO. UNFORTUNATELY, THE GYPSUM DECK SUBSTRATE IS POOR FOR FASTENING SHINGLES WITH NAILS. THE SHINGLES ARE PUSHED UP BY ROOFING NAILS WORKING THEIR WAY OUT OF THE GYPSUM DECK. STEEL ZEE PURLINS CAN BE FASTENED THROUGH THE DECK WITH THROUGH BOLTS TO ENSURE THE ROOF SYSTEM WILL REMAIN SECURE FOR MANY YEARS. IF THE SHINGLE SYSTEM IS NOT REPLACED SOON, THERE WOULD BE A SIGNIFICANT POTENTIAL FOR CATASTROPHIC FAILURE IN A FEW YEARS.</p> <p>THE FASCIA PANEL REPLACEMENT IS DUE TO THE TORNADO DAMAGE CAUSED SEVEN YEARS AGO. MAINTENANCE TRIED TO MATCH THE GOOD PANELS BUT WERE NOT SUCCESSFUL.</p>
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COMPONENT AGE 16 YEARS	FACILITY AGE 45 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$570,312
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0							
\$0	\$0	\$114,063	\$456,249	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$114,063	\$456,249	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$114,063	\$456,249	TOTAL	\$0	\$0	TOTAL	\$0

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO M0000121		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896		
DEPARTMENT MENTAL HEALTH		SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER		ASSET NAME MULTIPLE BLDGS			ORG NUMBER SE00		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK ANTI-LIGATURE RETRO-FIT REPLACE EXISTING DOOR HARDWARE, PLUMBING FIXTURES AND ACCESSORIES WITH ANTI-LIGATURE HARDWARE AND FIXTURES IN THESE BLDGS. 3607-47169, 3607-47170, 3607-47171, 3607-47172, 3607-47173, 3607-47174, 3607-47101, 3607-47102, 3607-47103				JUSTIFICATION MINIMIZE SUICIDE RISK BASED ON ENVIRONMENTAL RISK ASSESSMENT BY VETERANS ADMINISTRATION MODELS AND DEPARTMENT OF MENTAL HEALTH RISK ASSESSMENT.					
				COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$850,461
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$170,092	\$680,369	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$170,092	\$680,369	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$170,092	\$680,369	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000204		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896					
DEPARTMENT MENTAL HEALTH		SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER		ASSET NAME HOCTER BUILDING (MSOTC)				ORG NUMBER SE00		PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1			
DESCRIPTION OF WORK REPLACE DHW HTG SYS REPLACE EXISTING DOMESTIC HOT WATER HEATING SYSTEM WITH STEAM INSTANTANEOUS DOMESTIC WATER HEATERS				JUSTIFICATION EQUIPMENT IS BEYOND USEFUL LIFE, CURRENT SYSTEM IS FAILING AND CANNOT PROVIDE A RELIABLE SOURCE OF DOMESTIC HOT WATER. TEMPERATURES ARE CREEPING ABOVE 130 DEG PLUS. REPLACEMENT PARTS FOR EXISTING SYSTEM ARE NO LONGER STOCKED AND MUST BE MANUFACTURED WITH LONG LEAD TIMES.									
				COMPONENT AGE YEARS				FACILITY AGE YEARS					
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.060	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$154,220			
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$0	\$154,220	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost					
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00					
FACILITIES MAINTENANCE RESERVE	\$0	\$154,220	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
TOTAL	\$0	\$154,220	TOTAL	\$0	\$0	TOTAL		\$0					

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO M0000134		CATEGORY MR		CONTACT BARRY ROBB PHONE NO 573-592-3483		
DEPARTMENT MENTAL HEALTH		SITE NAME FULTON STATE HOSPITAL - FULTON		ASSET NAME GUHLEMAN			ORG NUMBER FU00		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOFING. REPLACE LOW SLOPE RUBBER ROOFS ON TWO STORY BUILDINGS. GUHLEMAN 46035 AND 46036 .				JUSTIFICATION THIS ROOF IS AT THE END OF USEFUL LIFE, IT IS APPROXIMATELY 17 YEARS OLD AND IN NEED OF REPLACEMENT DUE ON GOING LEAKS.					
				COMPONENT AGE 21 YEARS FACILITY AGE 55 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$311,425
\$0	\$0		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0								
\$0	\$0		\$0	\$311,425	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$311,425	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$0	\$311,425	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000146		CATEGORY MR		CONTACT BARRY ROBB PHONE NO 573-592-3483			
DEPARTMENT MENTAL HEALTH		SITE NAME FULTON STATE HOSPITAL - FULTON		ASSET NAME GUHLEMAN EAST AND WEST				ORG NUMBER FU00		PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1	
DESCRIPTION OF WORK BRICK WORK TUCKPOINTING ON TWO STORY GUHLEMAN BUILDING EAST-46036 AND GUHLEMAN BUILDING WEST-46037.				JUSTIFICATION THE WALL BRICK HAS SEPERATED AND CRACKED. JOINTS OF THE BRICK WORK ARE DETERIORATING AND ALLOW MOISTURE INFILTRATION.INTO THE WALL SYSTEM. IF THIS IS NOT CORRECTED, MOLD GROWTH COULD OCCUR.							
				COMPONENT AGE 57 YEARS				FACILITY AGE 57 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$569,153		
\$0	\$0		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023			
\$0	\$0										
\$0	\$0		\$0	\$569,153	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$569,153	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$0	\$569,153	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000098		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896				
DEPARTMENT MENTAL HEALTH			SITE NAME SIKESTON REGIONAL OFFICE - SIKESTON			ASSET NAME GROUP HOMES			ORG NUMBER SI00		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE SHINGLE ROOFS REPLACE THE SHINGLE ROOF SYSTEMS ON GROUP HOMES. REMOVE EXISTING SHINGLE AND ROOF FELTS DOWN TO PLYWOOD DECK. INSTALL NEW ARCHITECTURAL SHINGLE ROOF SYSTEM PER NATIONAL ROOFING CONTRACTORS ASSOCIATION RECOMMENDATIONS. REPLACE GUTTERS AND DOWNSPOUTS. 45 3623 47602 GROUP HOME 120 45 3623 47603 GROUP HOME 122 45 3623 47604 GROUP HOME 124 45 3623 47605 GROUP HOME 126 45 3623 47606 GROUP HOME 128 REPLACE ROOF FLASHING, SOFFIT, AND SIDING ABOVE/BELOW WINDOWS 45 3623 47600						JUSTIFICATION THE CURRENT SHINGLE ROOF SYSTEMS ON THE GROUP HOMES ARE AT THE END OF THEIR LIFE CYCLE. THESE ARE THREE TAB SHINGLES WHICH ARE MISSING MANY OF THE TABS. THE ROOF SYSTEM IS SUSCEPTIBLE TO WIND AND STORM DAMAGE DUE TO THE AGED CONDITION.						
												COMPONENT AGE 22 YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$183,307			
\$0		\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023				
\$0		\$0	\$0	\$183,307	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$0	\$183,307	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$0	\$183,307	TOTAL	\$0	\$0	TOTAL		\$0				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000154		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT MENTAL HEALTH		SITE NAME HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL - ST LOUIS		ASSET NAME MULTIPLE BLDGS				ORG NUMBER HA00		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1	
DESCRIPTION OF WORK ANTI-LIGATURE RETRO-FIT REPLACE DOOR HARDWARE AND LOCK SETS WITH ANTI-LIGATURE CRESCENT HANDLE MORTISE SETS AND CONTINUOUS HINGES				JUSTIFICATION THESE ARE ANTI-SUICIDE MEASURES , BASE ON VA STUDIES FOR CLIENT SAFETY AND REQUIREMENTS OF THE JOINT COMMISSION FOR HOSPITAL ACCREDITATION .							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.060	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$187,512	
\$0		\$0		2018	2019	2020	2021	2022	2023		
\$0		\$0		\$0	\$187,512	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$187,512	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$0	\$187,512	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO M0000140		CATEGORY MR		CONTACT BARRY ROBB PHONE NO 573-592-3483		
DEPARTMENT MENTAL HEALTH		SITE NAME FULTON STATE HOSPITAL - FULTON		ASSET NAME HEARNES VARIOUS			ORG NUMBER FU00		PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
DESCRIPTION OF WORK CONCRETE/BRICK WORK MUDJACK OF FLOORS/TUCKPOINTING OF BRICK. MUDJACK HEARNES BUILDING F-46044. TUCKPOINTING HEARNES BUILDINGS A-46039, HEARNES BUILDING B-46040, HEARNES BUILDING D-46042, HEARNES BUILDING E-46043, HEARNES BUILDING F-46044 AND HEARNES BUILDING G-46045.				JUSTIFICATION CONCRETE FLOORS ARE UNEVEN AND CRACKING. WALL BRICK HAS SEPERATED AND CRACKED.					
				COMPONENT AGE 44 YEARS FACILITY AGE 44 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$791,530
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$791,530	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$791,530	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$791,530	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000069		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896				
DEPARTMENT MENTAL HEALTH			SITE NAME POPLAR BLUFF REGIONAL OFFICE - POPLAR BLUFF			ASSET NAME GROUP HOMES			ORG NUMBER PB00		PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE SHINGLE ROOFS REPLACE THE SHINGLE ROOF SYSTEMS ON GROUP HOMES. REMOVE EXISTING SHINGLE AND ROOF FELTS DOWN TO PLYWOOD DECK. INSTALL NEW ARCHITECTURAL SHINGLE ROOF SYSTEM PER NATIONAL ROOFING CONTRACTORS ASSOCIATION RECOMMENDATIONS. REPLACE GUTTERS AND DOWNSPOUTS. GROUP HOMES: 3621 47584 2511 SUNSET TERRACE 3621 47585 2509 SUNSET TERRACE 3621 47586 2507 SUNSET TERRACE 3621 47587 2505 SUNSET TERRACE 3621 47588 2503 SUNSET TERRACE 3621 47700 2501 SUNSET TERRACE 3621 47701 2513 SUNSET TERRACE						JUSTIFICATION THE CURRENT SHINGLE ROOF SYSTEMS ON THE SUNSET TERRACE GROUP HOMES ARE AT THE END OF THEIR LIFE CYCLE. THESE ARE THREE TAB SHINGLES WHICH ARE MISSING MANY OF THE TABS. THE ROOF SYSTEM IS SUSCEPTIBLE TO WIND AND STORM DAMAGE DUE TO THE AGED CONDITION.						
												COMPONENT AGE 23 YEARS
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$264,954		
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$264,954	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$264,954	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$264,954	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000130		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709							
DEPARTMENT MENTAL HEALTH		SITE NAME CROSSROADS GROUP HOME - KANSAS CITY		ASSET NAME CROSSROADS GROUP HOME				ORG NUMBER WM00		PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1					
DESCRIPTION OF WORK REPLACE ROOF TEAR OFF/REPLACE EXISTING COMPOSITION SHINGLE ROOF, FASCIA, GUTTERS, AND DOWNSPOUTS.				JUSTIFICATION EXISTING SHINGLE ROOF, FASCIA, SOFFITS, GUTTERS, DOWN SPOUTS ARE DETERIORATED AND BEYOND USEFUL LIFE.											
				COMPONENT AGE 28 YEARS				FACILITY AGE 28 YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.060			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$86,579					
\$0		\$0		2018	2019	2020	2021	2022	2023						
\$0		\$0		\$86,578	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$86,579		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$86,579		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000126		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT MENTAL HEALTH		SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER		ASSET NAME STAPLES BLDG				ORG NUMBER SE00		PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1	
DESCRIPTION OF WORK DCC CONTROLS REPLACE PNEUMATIC CONTROLS WITH DIRECT DIGITAL CONTROLS ON 73 VARIABLE AIR VOLUME, 4 HOT WATER HEATERS, 43 BASEBOARD HEATERS. REPLACE 211 TERMINAL UNITS WITH VARIABLE AIR VOLUME. WORK TO INCLUDE ADDITIONAL CONTROLLERS, GRAPHICS AND PROGRAMMING,				JUSTIFICATION PNEUMATIC CONTROLS ARE OBSOLETE AND NOT CONTROLLING INDOOR CLIMATE PROPERLY.							
				COMPONENT AGE 28 YEARS				FACILITY AGE 28 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.060	
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,443,624		
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$288,725	\$1,154,899	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$288,725	\$1,154,899	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$288,725	\$1,154,899	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO M00118		CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709			
DEPARTMENT MENTAL HEALTH		SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE		ASSET NAME COTTAGE B - ADMINISTRATION			ORG NUMBER HI00	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL ROOFS W/ METAL REPLACE THE SHINGLE ROOF SYSTEM ON COTTAGE "B" WITH A STEEL STANDING SEAM ROOF SYSTEM. REPLACE THE FASCIA WITH METAL PANELS. FASTEN STEEL PURLINS FOR THE STEEL ROOFING TO REST ON AND LAY POLYISOCYANURATE INSULATION BETWEEN THE PURLINS. LAY 30LB ROOFING FELT BETWEEN THE INSULATION AND METAL PANELS. THE FOLLOWING BUILDING IS INCLUDED IN THE SCOPE OF WORK: 47358 COTTAGE "B" (ADMINISTRATION)				JUSTIFICATION THE SHINGLE ROOF SYSTEM IS AGED AND BEYOND USEFUL LIFE. THE ASPHALT COMPOSITION SHINGLES SHOULD BE REPLACED, BUT THE 3:12 ROOF SLOPE DOES NOT MEET SMACNA'S RECOMMENDATIONS FOR A SHINGLE ROOF SYSTEM. THE BEST ALTERNATIVE AND LOWEST LIFE CYCLE COST IS A STEEL STANDING SEAM ROOF SYSTEM. THE ROOF IS LEAKING NOW. THE INSULATION WILL HELP KEEP PIPES IN THE ATTIC FROM FREEZING. THE METAL FASCIA PANELS WILL EXPAND THE LOW MAINTENANCE POTENTIAL OF THE BUILDING.					
				COMPONENT AGE 26 YEARS		FACILITY AGE 56 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$924,010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$184,802	\$739,208	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$184,802	\$739,208	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$184,802	\$739,208	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000086		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709					
DEPARTMENT MENTAL HEALTH		SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE		ASSET NAME COTTAGE A				ORG NUMBER HI00		PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1			
DESCRIPTION OF WORK REPLACE ROOF REPLACE THE SHINGLE ROOF SYSTEM ON COTTAGE "A" WITH A STEEL STANDING SEAM ROOF SYSTEM. REPLACE THE FASCIA WITH METAL PANELS. FASTEN STEEL PURLINS FOR THE STEEL ROOFING TO REST ON AND LAY POLYISOCYANURATE INSULATION BETWEEN THE PURLINS. LAY 30LB ROOFING. REPLACE EXISTING GUTTERS AND DOWNSPOUTS WITH SEAMLESS GUTTERING...				JUSTIFICATION THE SHINGLE ROOF SYSTEM IS AGED, LEAKS, AND IS BEYOND USEFUL LIFE. THE ASPHALT COMPOSITION SHINGLES. METAL ROOF IS REQUESTED DUE THE 3:12 ROOF SLOPE WHICH DOES NOT MEET NRCA ROOFING RECOMMENDATIONS FOR A SHINGLE ROOF SYSTEM. THE BEST ALTERNATIVE AND LOWEST LIFE CYCLE COST IS A STEEL STANDING SEAM ROOF SYSTEM.									
				COMPONENT AGE 26 YEARS				FACILITY AGE 50 YEARS					
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.060	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$185,000	\$738,049	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$185,000	\$738,049	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$185,000	\$738,049	TOTAL		\$0	\$0	TOTAL		\$0			

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

REQUEST NO M0000108	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
DEPARTMENT MENTAL HEALTH	SITE NAME ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS	ASSET NAME ELECTRICAL DISTRIBUTION
ORG NUMBER SP00	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1	

DESCRIPTION OF WORK RPLC EMERG. GENERATOR
REPLACE THE EXISTING GENERATOR WITH A NEW 1500KVA GENERATOR, INCLUDE ALL NECESSARY ELECTRIC CHANGES THROUGHOUT THE CAMPUS TO ACCOMMODATE THIS CHANGE.

JUSTIFICATION
THE CURRENT GENERATOR DOES NOT HAVE THE CAPACITY TO COOL ALL OF THE PATIENT AREAS DURING POWER OUTAGES. DUE TO THE SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0		2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$2,404,245
\$0	\$0		\$656,000	\$1,748,245	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$656,000	\$1,748,245	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$656,000	\$1,748,245	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO M0000171		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709		
DEPARTMENT MENTAL HEALTH		SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE		ASSET NAME RAGLAND/NATAORIUM BUILDING			ORG NUMBER HI00		PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
DESCRIPTION OF WORK CHILLER/HVAC REPLACEMENT "RAGLAND & NATATORIUM BUILDINGS. DEMO OUT ALL EXISTING HVAC EQUIPMENT. REPLACE THE EXISTING HVAC SYSTEM WITH BAS CONTROLLED TWO PIPE HYDRONIC FAN COIL / AIR HANDLING SYSTEMS TO PROVIDE TEMPERATURE CONTROL/ DEHUMIDIFICATION/ PRESSURIZATION. REPLACE EXISTING 150 HP STEAM BOILER WITH CONDENSING BOILERS WITH STAGE BURNERS AND ASSOCIATED PIPING AND PUMPS TO RESPOND TO THE TRUE BUILDING LOAD. INSTALL A NEW CHILLER AND NECESSARY PIPING/PUMPS. DEMO EXISTING DOMESTIC HOT WATER HEATERS AND INSTALL ON DEMAND CONDENSING HOT WATER HEATERS AND ASSOCIATED PIPING / PUMPS / SAFETY. INSTALL NECESSARY VENTILATION SYSTEMS. NOTE: NATATORIUM WILL NOT NEED COOLING PROVIDED BY A CHILLER. ALL SYSTEMS WILL BE CONTROLLED VIA BAS.				JUSTIFICATION "THE EXISTING PNEUMATIC AND ELECTRO-MECHANICAL CONTROLS ON THE HVAC SYSTEMS HAVE BEEN OUTMOLDED AND SHOULD BE REPLACED WITH A DIRECT DIGITAL CONTROL SYSTEM. THE EXISTING AIR HANDLERS ARE ORIGINAL EQUIPMENT, AND THE FAN COIL UNITS ARE 30 + YEARS OLD. THE STEAM BOILER IS 29 YEARS OLD AND SHOULD BE REPLACED. THE CHILLER IS 21 YEARS OLD AND HAS A DETERIORATED BARREL AND CONTROLS. THE DOMESTIC TANK TYPE WATER HEATERS SHOULD BE REPLACED WITH ENERGY EFFICIENT ON DEMAND HEATERS. THE NATATORIUM IS HEATED VIA THE STEAM BOILER AT THE RAGLAND BUILDING THIS BUILDING SHOULD HAVE A HVAC SYSTEM DESIGNED SPECIFIC FOR IT'S USE." SPENT \$30,000 PLUS IN REPAIRS YEAR 2016					
				COMPONENT AGE 48 YEARS		FACILITY AGE 21 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,113,185	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$1,402,771	\$710,414	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$1,402,771	\$710,414	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,402,771	\$710,414	TOTAL	\$0	\$0	TOTAL		\$0	

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

DEPARTMENT MENTAL HEALTH			SITE NAME KIRKSVILLE REGIONAL OFFICE - KIRKSVILLE			REQUEST NO M0000142		CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896			
ASSET NAME KIRKSVILLE REGIONAL OFFICE			ORG NUMBER K100		PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1							
DESCRIPTION OF WORK ROOF REMOVE AND REPLACE ASPHALT SHINGLE ROOF, REPLACE FLASHINGS AND ROOF EDGE METAL, INSTALL NEW ARCHTECTURAL SHINGLE ROOF SYSTEM.						JUSTIFICATION THE SHINGLE ROOF IS LEAKING AND THER IS CONSERN THAT DAMGE TO THE ROOF DECK COULD OCCUR IF THE SYSTEM IS NOT REPLACED.						
COMPONENT AGE 17 YEARS						FACILITY AGE 60 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.060		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$340,623				
\$0	\$0	2018	2019	2020	2021	2022	2023					
\$0	\$0	\$340,623	\$0	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$340,623	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$340,623	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M00030		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT MENTAL HEALTH		SITE NAME METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS		ASSET NAME MSLPC BUILDING				ORG NUMBER SM00		PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL EMERG GENERATOR REPLACE EXISTING EMERGENCY GENERATOR WITH NEW 1500 KW GENERATOR. MODIFY ELECTRICAL DISTRIBUTION AS NECESSARY TO POWER THE ENTIRE BUILDING.				JUSTIFICATION THE CURRENT GENERATOR DOES NOT HAVE THE CAPACITY TO COOL ALL OF THE PATIENT AREAS DURING POWER OUTAGES. DUE TO THE SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.							
				COMPONENT AGE 17 YEARS				FACILITY AGE 17 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,173,325			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$327,893	\$1,845,432	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$327,893	\$1,845,432	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$327,893	\$1,845,432	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M00112		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT MENTAL HEALTH		SITE NAME MISSOURI SEXUAL OFFENDER TREATMENT CENTER - FARMINGTON		ASSET NAME VARIOUS				ORG NUMBER 1650		PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1	
DESCRIPTION OF WORK NEW EMER GENELECT UPGRA REPLACE EXISTING EMERGENCY GENERATOR WITH A LARGER ONE, OR INSTALL NEW EMERGENCY GENERATOR, TO ENABLE THE FACILITY CAMPUS TO HAVE AIR CONDITIONING WHEN THE LINE POWER GOES OFF. REPLACE ELECTRICAL PANELS AND FEEDERS THAT SERVE THE BLAIR BUILDING AND HOCTOR BUILDINGS. REPLACE THE ELECTRICAL SERVICE THAT FEEDS THE BLAIR AND HOCTOR BUILDINGS. THE FOLLOWING BUILDINGS ARE INCLUDED IN THE SCOPE OF WORK: 47101 BLAIR BUILDING 47102 HOCTOR BUILDING				JUSTIFICATION THIS FACILITY SERVES CLIENTS WHO ARE IN A HIGH SECURITY ENVIRONMENT. SHOULD A PROBLEM ARISE THAT COULD AFFECT THE WELFARE OF THE CLIENTS, OPTIONS FOR RELOCATION ARE SLIM TO NONE. FOR EXAMPLE, IF THE AREA EXPERIENCED A BROWN OUT ON THE HOTTEST DAY OF THE YEAR, THE EXISTING EMERGENCY GENERATOR WOULD SURELY ACTIVATE AND DO WELL, BUT IT IS NOT OF SUFFICIENT SIZE TO HANDLE THE LOAD OF THE CHILLER IN EACH BUILDING. MANY OF THE CLIENTS ARE TAKING PSYCHOTROPIC MEDICATION, WHICH HAS A VIOLENT ADVERSE AFFECT ON THEIR HEALTH SHOULD TEMPERATURES RISE IN THEIR ENVIRONMENT. THE ELECTRICAL SERVICE IS NOT LARGE ENOUGH FOR THE LOAD IN BLAIR AND HOCTOR BUILDINGS. THERE ARE SPARE CIRCUITS, BUT NOT ENOUGH POWER TO SERVE THEM. THE ELECTRICAL PANELS ARE ORIGINAL TO THE CONSTRUCTION OF THE BLAIR AND HOCTOR BUILDINGS, 1968 AND 1936 RESPECTIVELY. THE PANELS ARE NO LONGER MANUFACTURED, AS WELL AS THE CIRCUIT BREAKERS AND BUS BARS. THEY ARE DUE FOR REPLACEMENT, ESPECIALLY IF THE FEEDERS ARE REPLACED AND/OR REVAMPED. THE GENERATOR IS ORIGINAL TO THE CONSTRUCTION OF THE BLAIR BUILDING IN 1968.							
				COMPONENT AGE 47 YEARS				FACILITY AGE 47 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.060	
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$380,407	\$1,072,754	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,453,161		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$380,407	\$1,072,754	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$380,407	\$1,072,754	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000096		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896					
DEPARTMENT MENTAL HEALTH		SITE NAME POPLAR BLUFF REGIONAL OFFICE - POPLAR BLUFF		ASSET NAME GROUP HOMES				ORG NUMBER PB00		PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 1			
DESCRIPTION OF WORK REPLACE VINYL FLOORING REPLACE VCT WITH COMMERCIAL VINYL SHEET FLOORING AND UNDERLAYMENT IN HALLWAY, KITCHEN, LAUNDRY ROOM AND LIVING AREA. SUBFLOOR REMEDIATION AS NECESSARY. (APPROXIMATELY 1500 SQ FT. PER HOME) 45 3621 47584 2511 SUNSET TERRACE 45 3621 47585 2509 SUNSET TERRACE 45 3621 47586 2507 SUNSET TERRACE 45 3621 47588 2503 SUNSET TERRACE 45 3621 47701 2513 SUNSET TERRACE GH 3621, 2501 AND 2505 COMPLETED IN FY15.				JUSTIFICATION THE TILE IS CRACKED AND COMING LOSE CREATING TRIP HAZARDS FOR CONSUMERS AND STAFF.									
				COMPONENT AGE 21 YEARS FACILITY AGE 51 YEARS									
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.060	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$171,164			
\$0		\$0		2018	2019	2020	2021	2022	2023				
\$0		\$0		\$171,164	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$171,164	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$171,164	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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

Department DOSS - YOUTH SERVICES					CI Coordinator KELLY HAMMACK		Phone number 573-526-0711				
					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	\$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 \$447,896 \$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 \$423,572 \$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 \$198,179 \$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	\$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	\$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	\$115,982	0018.065		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

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
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	\$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	\$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	\$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	\$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	\$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	\$302,376	0018.065

NUMBER OF WORK ITEMS 13

Governor's Recommendation \$3,906,373

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO H0000109		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711		
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME DEPARTMENT OF SOCIAL SERVICES - YOUTH SERVICES		ASSET NAME MUTIPLE ASSETS			ORG NUMBER 2450		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
DESCRIPTION OF WORK DYS CRITICAL M&R FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES USING DESIGNATED FED/DSS FUNDS.				JUSTIFICATION CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATEOWNED FACILITIES.					
				COMPONENT AGE YEARS FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$400,000	
\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
DEPT OF SOC SERV FEDERAL & OTH	\$400,000	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$400,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000004		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME W E SEARS YOUTH CENTER		ASSET NAME ADMINISTRATION & MULTI-PURPOSE BUILDING				ORG NUMBER 4521		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE HVAC CONTROLS REPLACE THE HVAC CONTROLS IN THE ADMINISTRATION/MULTI-PURPOSE BUILDING (60109), THE KITCHEN MAKE-UP AIR UNIT (60122), THE HVAC THAT SERVES OAK COTTAGE (60121) AND THE HVAC THAT SERVES THE GYMNASIUM (60124). INCLUDE INSTALLATION OF AN EXHAUST/VENTILATION FAN FOR THE GYMNASIUM AND CONTROLS FOR EACH SYSTEM.				JUSTIFICATION EACH SYSTEM IS 30+ YEARS OLD AND EXTREMELY INEFFICIENT. THE EXISTING HVAC CONTROLS ARE NOT WORKING AND OBSOLETE. THE INSTALLATION OF NEW CONTROLS AND VAV'S WILL PROVIDE OPTIMAL EFFICIENCY OF THE EQUIPMENT AND IDEAL COMFORT FOR THE CLIENTS. THE SERVICE LIFE OF THE EQUIPMENT WILL INCREASE AND ENERGY SAVINGS WILL OCCUR, DUE TO CORRECT OPERATION OF THE EQUIPMENT.							
				COMPONENT AGE 35 YEARS				FACILITY AGE 35 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$559,870			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$111,974	\$447,896	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$111,974	\$447,896	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$111,974	\$447,896	TOTAL	\$0	\$0	TOTAL		\$0			

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

REQUEST NO H0000019			CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME HOGAN STREET REGIONAL YOUTH CENTER		ASSET NAME HOGAN STREET REGIONAL YOUTH CENTER BUILDING		ORG NUMBER 4543	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE BOILER SYSTEM REPLACE THE FACILITY BOILER AND CONDENSATE RETURN PIPING SYSTEM.				JUSTIFICATION THE CONDENSATE RETURN PIPING IS 87 YEARS OLD AND LEAK REPAIRS INCREASE EVERY YEAR. SOME LEAKS CANNOT BE LOCATED (INTERNALLY OR UNDERGROUND), WHICH CANNOT BE REPAIRED; THUS, LEADING TO UNWANTED CONDENSATE RETURN LOSS AND ENERGY WASTE. THE CONDENSATE RETURN HAS EXCEEDED ITS USEFUL LIFE AND REQUIRES REPLACEMENT. THE BOILER HAS EXCEEDED ITS EXPECTED LIFE AND NEEDS TO BE REPLACED WITH AN ENERGY EFFICIENT UNIT.				
				COMPONENT AGE 89 YEARS FACILITY AGE 89 YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$529,464
\$0	\$0	Fiscal Year 1 2018 \$105,892	Fiscal Year 2 2019 \$423,572	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$105,892	\$423,572	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$105,892	\$423,572	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO H0000072		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711		
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME NORTHWEST REGIONAL YOUTH CENTER		ASSET NAME YOUTH CENTER BUILDING			ORG NUMBER 4460		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
DESCRIPTION OF WORK DOMESTIC HOT WATER REPLACE THE DOMESTIC HOT WATER SYSTEM AT NORTHWEST REGIONAL YOUTH CENTER, INCLUDING THE HOT WATER HEATERS, HOT WATER STORAGE TANKS, EXHAUST FLUES, CIRCULATION PUMPS, BACKFLOW PREVENTER, VALVES, CONTROLS, PIPING, SWITCHES, INSULATION AND SUPPORTS.				JUSTIFICATION THE EXISTING DOMESTIC HOT WATER SYSTEM WAS INSTALLED IN 1993 AND HAS EXCEEDED ITS USEFUL LIFE. THE HOT WATER HEATERS BREAK DOWN FREQUENTLY AND REQUIRE MAINTENANCE/REPAIR EVERY YEAR.					
				COMPONENT AGE 27 YEARS FACILITY AGE 60 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$198,179
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2017	2018	2019	2020	2021		
\$0	\$0	\$0	\$198,179	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2017	Fund Name	2018	2017	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$198,179	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$0	\$198,179	TOTAL	\$0	\$0	TOTAL		\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO H0000055		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711		
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME MONTGOMERY CITY YOUTH CENTER		ASSET NAME VARIOUS HOUSING UNITS			ORG NUMBER 4507		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
DESCRIPTION OF WORK HVAC REPLACEMENT REPLACE THE HVAC EQUIPMENT, INSTALL MAKE-UP AIR AND BUILDING AUTOMATION SYSTEMS IN HOUSING UNITS A (60220), B (60221), C (60222) & D (60223).				JUSTIFICATION THE EXISTING HOUSING UNIT HVAC SYSTEMS HAVE EXCEEDED THEIR USEFUL LIFE AND NEED TO BE REPLACED, INCLUDING INSTALLATION OF MAKE-UP AIR AND CONTROLS TO MEET FRESH AIR REQUIREMENTS IN OCCUPIED SPACES.					
				COMPONENT AGE 21 YEARS FACILITY AGE 21 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$414,648
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$414,648	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$414,648	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$414,648	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

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

REQUEST NO H0000101			CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME W E SEARS YOUTH CENTER		ASSET NAME STORAGE BLDG (FOOD SERVICE)		ORG NUMBER 4521	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE WALK-IN COOLER REPLACE WALK-IN COOLER LOCATED IN THE FOOD STORAGE BUILDING.				JUSTIFICATION THE EXISTING WALK-IN COOLER HAS EXCEEDED ITS USEFUL LIFE. REPAIR COSTS INCREASE EVERY YEAR AND THE POSSIBILITY OF LOSING STORED FOOD (DUE TO COOLER FAILURE) IS A REAL CONCERN.				
				COMPONENT AGE 46 YEARS FACILITY AGE 46 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan			HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$82,010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$82,010	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$82,010	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$82,010	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO H00017		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711		
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME NEW MADRID BEND YOUTH CENTER		ASSET NAME MULTI-PURPOSE, CORE BUILDING			ORG NUMBER 4525		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK REPL ROOF, NEW MADRID B REPLACE EXISTING CORE BUILDING & MAINTENANCE BUILDING SHINGLE ROOFS WITH NEW FIBERGLASS SHINGLE ROOFS, COMPLETE WITH UNDERLAYMENT AND MOISTURE GUARD.				JUSTIFICATION THE EXISTING SHINGLE ROOFS ARE RAPIDLY APPROACHING THEIR USEFUL LIFE EXPECTANCY. MAINTENANCE REPAIRS OCCUR YEARLY.					
				COMPONENT AGE 22 YEARS FACILITY AGE 22 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$115,982
\$0	\$0		Fiscal Year 1 2018 \$115,982	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$115,982	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$115,982	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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REQUEST NO H00010			CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME RICH HILL YOUTH DEVELOPMENT CENTER		ASSET NAME VARIOUS		ORG NUMBER 4488	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL ROOFS, EXT REPAIRS REPLACE ROOF SYSTEMS ON THE CORE BUILDING (60276), MAINTENANCE BUILDING (60278) AND VOCATIONAL TECHNOLOGY BUILDING (60275). ALSO WATERPROOF THE MASONRY ON THE CORE BUILDING.				JUSTIFICATION THE EXISTING ASPHALT SHINGLES ARE NEAR THE END OF THEIR USEFUL LIFE AND ARE DETERIORATED DUE TO HAIL DAMAGE. DUE TO THE COMPOSITION OF THE EXTERIOR WALL CONSTRUCTION, THE EXTERIOR FACING PRECAST SPLIT-FACE BLOCK IS SUSPECT SOURCE IN WATER MIGRATION.				
				COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan			HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$160,845
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$160,845	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$160,845	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$160,845	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H00014		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME MONTGOMERY CITY YOUTH CENTER		ASSET NAME VARIOUS				ORG NUMBER 4507		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE ROOFS, MCYC REPLACEMENT OF CAMPUS-WIDE ROOF SYSTEMS, INCLUDING SHINGLE ROOF HOUSING UNITS (60220, 60221, 60222, 60223) AND CORE BUILDING (60219), ALONG WITH THE FLAT ROOF SYSTEM OVER THE GYM.				JUSTIFICATION THE EXISTING ROOF WARRANTIES EXPIRE IN THE NEAR FUTURE AND THE ROOFS ARE EXPERIENCING SOME LEAKS AND NOTICEABLE WEAR. FAILURE TO REPLACE THE ROOF WILL RESULT IN INTERIOR BUILDING DAMAGE AND EVENTUAL TOTAL ROOF FAILURE.							
				COMPONENT AGE 21 YEARS				FACILITY AGE 21 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$329,297	
\$0	\$0	\$0	Fiscal Year 1 2018 \$329,297	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$329,297	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$329,297	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H00021		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME RICH HILL YOUTH DEVELOPMENT CENTER		ASSET NAME MULTIPURPOSE-CORE BUILDING				ORG NUMBER 4488		PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1	
DESCRIPTION OF WORK INSTALL EMERG GENERATOR INSTALL A 100 KW CAMPUS EMERGENCY GENERATOR, COMPLETE WITH AUTOMATIC TRANSFER SWITCH.				JUSTIFICATION RICH HILL YOUTH DEVELOPMENT CENTER CURRENTLY DOES NOT HAVE AN EMERGENCY GENERATOR. THIS IS A 24-HOUR FACILITY WHICH PROVIDES TREATMENT FOR UP TO 30 YOUTH, COMMITTED TO THE DIVISION. SHOULD POWER BE LOST FOR A CONSIDERABLE AMOUNT OF TIME, THE FACILITY WOULD BE REQUIRED TO RELOCATE THE YOUTH TO OTHER FACILITIES.							
				COMPONENT AGE 20 YEARS				FACILITY AGE 20 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065	
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0		2018	2019	2020	2021	2022	2023			
\$0	\$0		\$152,468	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$152,468		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$152,468	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$152,468	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H00013		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME MOUNT VERNON TREATMENT CENTER		ASSET NAME VARIOUS				ORG NUMBER 4486		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOF REPL, MOUNT VERNON REPLACE EXISTING ROOF SYSTEMS ON THE THREE (3) SINGLE HOUSING UNITS (60265, 60266 & 60267), THE CORE BUILDING (60264) AND THE FLAT ROOF SYSTEM OVER THE GYM.				JUSTIFICATION THE EXISTING SHINGLE ROOFS AND GYM FLAT ROOF ARE RAPIDLY APPROACHING THEIR USEFUL LIFE EXPECTANCY. YEARLY MAINTENANCE REPAIRS ARE CONTINUOUSLY REQUIRED. FAILURE TO REPLACE THE ROOF WILL RESULT IN INTERIOR BUILDING DAMAGE AND EVENTUAL TOTAL ROOF FAILURE.							
				COMPONENT AGE 20 YEARS				FACILITY AGE 20 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$293,948	
\$0		\$0		Fiscal Year 1 2018 \$293,948	Fiscal Year 2 2019 \$0	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$293,948	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$293,948	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

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CAPITAL IMPROVEMENT PROGRAM
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000010		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711				
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME DELMINA WOODS YOUTH CENTER		ASSET NAME VARIOUS				ORG NUMBER 4482		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1		
DESCRIPTION OF WORK MISC BUILDING REPAIRS REPLACE THE ROOF SYSTEMS, WINDOWS AND HVAC SYSTEMS IN THE ADMINISTRATION BUILDING (60155), MESS HALL (60163), CABIN G1 (60156), CABIN G2 (60157), MAINTENANCE BUILDING (60167) AND SCHOOL BUILDINGS (60164 & 60169).				JUSTIFICATION THE ROOFS ARE OUT OF WARRANTY, SHOW EXCESSIVE WEAR AND REPAIR REQUIRMENTS INCREASE YEARLY. THE WINDOWS ARE SINGLE PANE, EXTREMELY INEFFICIENT AND NEED TO BE REPLACED. THE HVAC EQUIPMENT HAS EXCEEDED ITS USEFUL LIFE, REPAIRS ARE FREQUENT AND THE EQUIPMENT IS INEFFICIENT.								
				COMPONENT AGE 29 YEARS				FACILITY AGE 42 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.065	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$367,286		
\$0		\$0		2018	2019	2020	2021	2022	2023			
\$0		\$0		\$367,286	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$367,286	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$367,286	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

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

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000047		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME HILLSBORO TREATMENT CENTER		ASSET NAME VARIOUS				ORG NUMBER 4553		PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE ROOFS REPLACE THE ROOF SYSTEMS FOR THE TWO (2) HOUSING UNITS (60233 & 60232), CORE BUILDING (60231) AND THE FLAT ROOF SYSTEM OVER THE GYM (60231).				JUSTIFICATION THE EXISTING SHINGLE ROOFS AND GYM FLAT ROOF ARE RAPIDLY APPROACHING THEIR USEFUL LIFE EXPECTANCY. YEARLY MAINTENANCE REPAIRS ARE CONTINUOUSLY REQUIRED. FAILURE TO REPLACE THE ROOF SYSTEMS MAY RESULT IN INTERIOR BUILDING DAMAGE AND EVENTUAL TOTAL ROOF FAILURE.							
				COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$302,376		
\$0		\$0	2018	2019	2020	2021	2022	2023			
\$0		\$0	\$302,376	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$302,376	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$302,376	\$0	TOTAL	\$0	\$0	TOTAL		\$0			