

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

FY 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 - Statewide	Facilities Maintenance Reserve Fund
18.020	Office of Administration - Capitol Complex	Various Fund Sources
18.025	Department of Agriculture	Facilities Maintenance Reserve Fund
18.030	Department of Natural Resources - Division of Geological Survey	Facilities Maintenance Reserve Fund
18.035	Department of Natural Resources - Division of State Parks	Various Fund Sources
18.040	Missouri Department of Conservation	Conservation Commission
18.045	Department of Public Safety, Missouri State Highway Patrol	Highway Transportation
18.050	Department of Public Safety, Missouri Veterans Commission	Veterans Commission
18.055	Department of Public Safety, Missouri National Guard	Facilities Maintenance Reserve Fund
18.060	Department of Corrections	Facilities Maintenance Reserve Fund
18.065	Department of Mental Health	Facilities Maintenance Reserve Fund
18.070	Department of Social Services-Division of Youth Services	Facilities Maintenance Reserve Fund

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
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	AHERA TESTING	MR	1	2019	GEN REVENUE	\$0	\$0	\$400,000	0018.005
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION ASSETS					FAC MAIN RES	\$0	\$400,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$400,000

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

REQUEST NO Z0000091	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	ASSET NAME DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK AHERA TESTING
 FUNDING TO MEET THE REQUIREMENTS FOR THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) REGULATION REQUIREMENT FOR SCHOOLS K-12.

JUSTIFICATION
 THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) (TOXIC SUBSTANCES CONTROL ACT (TSCA) TITLE II) -THIS LAW REQUIRED EPA TO PROMULGATE REGULATIONS (E.G., THE ASBESTOS-CONTAINING MATERIALS IN SCHOOLS RULE) REQUIRING LOCAL EDUCATIONAL AGENCIES TO INSPECT THEIR SCHOOL BUILDINGS FOR ASBESTOS-CONTAINING BUILDING MATERIAL, PREPARE ASBESTOS MANAGEMENT PLANS AND PERFORM ASBESTOS RESPONSE ACTIONS TO PREVENT OR REDUCE ASBESTOS HAZARDS.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.005
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
		2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION
\$0	\$0							\$400,000
\$0	\$0							
\$0	\$0	\$0	\$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	\$400,000	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		
TOTAL	\$0	\$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 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	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$678,092 \$0 \$0 \$0	\$678,092	0018.005
PRAIRIE VIEW STATE SCHOOL - MARSHALL PRAIRIE VIEW STATE SCHOOL BUILDING	REPLACE HVAC SYSTEM	MR	2	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$660,846 \$0 \$0 \$0	\$660,846	0018.005
AUTUMN HILL STATE SCHOOL - UNION AUTUMN HILL STATE SCHOOL BUILDING	HVAC REPLACEMENT	MR	3	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$479,416 \$0 \$0 \$0	\$479,416	0018.005
MO SCHOOL FOR THE BLIND - ST LOUIS ADMINISTRATION BUILDING/SCHOOL	REPLACE EXIST CHILLERS	MR	4	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$450,000 \$0 \$0 \$0	\$450,000	0018.005
MO SCHOOL FOR THE DEAF - FULTON INFRASTRUCTURE	DOMESTIC HOT WATER	MR	5	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$76,280 \$0 \$0 \$0	\$76,280	0018.005
MAPAVILLE STATE SCHOOL - MAPAVILLE MAPAVILLE STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	6	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$200,738 \$0 \$0 \$0	\$200,738	0018.005
PARKVIEW STATE SCHOOL - CAPE GIRARDEAU PARKVIEW STATE SCHOOL BUILDING	REPLACE ROOFTOP AC UNITS	MR	7	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$65,408 \$0 \$0 \$0	\$65,408	0018.005

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
NEW DAWN STATE SCHOOL - SIKESTON NEW DAWN STATE SCHOOL BUILDING	REPL ROOFTOP AC UNITS	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$52,567	0018.005
						\$0	\$52,567		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MO SCHOOL FOR THE DEAF - FULTON INFRASTRUCTURE	REPLACE WINDOWS	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$227,985	0018.005
						\$0	\$227,985		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
LAKEVIEW WOODS STATE SCHOOL - LEES SUMMIT LAKEVIEW WOODS STATE SCHOOL BUILDING	WORK STATIONS ENTRY	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$73,836	0018.005
						\$0	\$73,836		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 10						Governor's Recommendation \$2,965,168			

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

REQUEST NO E0000130	CATEGORY MR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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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
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DESCRIPTION OF WORK HVAC REPLACEMENT
 REPLACE THE HVAC SYSTEM, INCLUDING BOILER, AIR HANDLERS, CONDENSER, CHILLER BARREL, AND CONTROL SYSTEM. THE INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS.

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. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER E180101.

COMPONENT AGE 27 YEARS FACILITY AGE 27 YEARS

Prior Appropriation		Blennium Budget Request		Long Range Plan				HB SECTION 0018.005
2018		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$90,000	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$678,092
\$0	\$0	\$0	\$678,092	\$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	\$678,092	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		
TOTAL	\$0	\$678,092	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000131	CATEGORY MR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME PRAIRIE VIEW STATE SCHOOL - MARSHALL	ASSET NAME PRAIRIE VIEW STATE SCHOOL BUILDING	ORG NUMBER 5056	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE HVAC SYSTEM
 REPLACE THE HVAC SYSTEM, INCLUDING BOILER, AIR HANDLERS AND BUILDING AUTOMATION SYSTEM. THE INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS.

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. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER E180501.

COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.005
2018	\$116,619	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$660,846	
	\$0	\$0	2018	2019	2020	2021	2022	2023		
	\$0	\$0	\$0	\$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	\$0	\$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		
TOTAL	\$0	\$660,846	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000133	CATEGORY MR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME AUTUMN HILL STATE SCHOOL - UNION	ASSET NAME AUTUMN HILL STATE SCHOOL BUILDING	ORG NUMBER 5040	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC REPLACEMENT
 INSTALL NEW HVAC ROOF TOP UNITS, INCLUDING REQUIRED MAKE UP AIR SYSTEMS AND A BUILDING AUTOMATION SYSTEM. THE INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS.

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. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER E180601.

COMPONENT AGE 22 YEARS FACILITY AGE 42 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.005
2018	\$80,000	\$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	TOTAL GOV RECOMMENDATION \$479,416	
	\$0	\$0	\$0	\$479,416	\$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	\$479,416	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		
TOTAL	\$0	\$479,416	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000136	CATEGORY MR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS	ASSET NAME ADMINISTRATION BUILDING/SCHOOL	ORG NUMBER 3710	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE EXIST CHILLERS
 REPLACE TWO EXISTING CHILLERS WITH MULTI-CIRCUIT, SPLIT CHILLER SYSTEM. REPLACE ASSOCIATED CHILLED WATER PUMPS AND RECONFIGURE PIPING. CONNECT NEW CHILLER SYSTEM INTO EXISTING BUILDING AUTOMATION SYSTEM (BAS). BALANCE HYDRONIC SYSTEM. DEMOLISH ALL ABANDONED CHILLED WATER EQUIPMENT.

JUSTIFICATION
 THE CURRENT EQUIPMENT IS BEYOND USEFUL LIFE AND THE ARRANGEMENT DOES NOT ALLOW FOR THE REQUIRED AMOUNT OF OUTSIDE AIR NEEDED TO PROPERLY OPERATE THE SYSTEM. INSTALLATION OF NEW EQUIPMENT IN THE CORRECT ARRANGEMENT, WILL ALLOW FOR OPTIMAL OPERATION AND EFFICIENCY. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER E180401.

COMPONENT AGE 25 YEARS FACILITY AGE 111 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.005
2018	\$107,890	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$450,000	
	\$0	\$0	2018	2019	2020	2021	2022	2023		
	\$0	\$0	\$0	\$450,000	\$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	\$450,000	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		
TOTAL	\$0	\$450,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000107	CATEGORY MR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE DEAF - FULTON	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3720	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK DOMESTIC HOT WATER
 REPLACE UNDERGROUND STEAM AND CONDENSATE LINE FROM THE KERR BUILDING TO STARK BUILDING. INSTALL DOMESTIC HEATING SYSTEM AT MISSOURI SCHOOL FOR THE DEAF (FULTON).

JUSTIFICATION
 THE EXISTING WATER HEATERS ARE NOT EFFICIENT AND HAVE EXCEEDED THEIR USEFUL LIFE. THE EXISTING STEAM LINES ARE DETERIORATED.

COMPONENT AGE VARIOUS 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$76,280
\$0	\$0	\$0	\$76,280	\$556,350	\$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	\$76,280	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		
TOTAL	\$0	\$76,280	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MAPAVILLE STATE SCHOOL - MAPAVILLE	ASSET NAME MAPAVILLE STATE SCHOOL BUILDING	ORG NUMBER 5002	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE THE ASPHALT SHINGLE ROOF, INCLUDING UNDERLAYMENT, ICE GUARDS, GUTTERS, DOWNSPOUTS AND ALL RELATED FLASHINGS.

JUSTIFICATION
 THE ASPHALT SHINGLES WERE REPLACED IN 1997 AND ARE SHOWING EXTREME SIGNS OF WEAR. HAIL DAMAGE HAS DETERIORATED THE SHINGLES AND CAUSED THE GUTTERS AND 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$200,738
\$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		
TOTAL	\$0	\$200,738	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME PARKVIEW STATE SCHOOL - CAPE GIRARDEAU	ASSET NAME PARKVIEW STATE SCHOOL BUILDING	ORG NUMBER 5011	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFTOP AC UNITS
 REMOVE AND REPLACE TEN ROOFTOP A/C UNITS, INCLUDING BUILDING AUTOMATION CONTROLS.

JUSTIFICATION
 THE EXISTING ROOFTOP AC UNITS ARE 25 YEARS OLD, EXPERIENCING FREQUENT BREAKDOWNS AND HAVE EXCEEDED THEIR USEFUL LIFE.

COMPONENT AGE 25 YEARS FACILITY AGE 43 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 \$85,408
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$65,408	\$498,232	\$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	\$65,408	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		
TOTAL	\$0	\$65,408	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
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME NEW DAWN STATE SCHOOL - SIKESTON	ASSET NAME NEW DAWN STATE SCHOOL BUILDING	ORG NUMBER 5049	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ROOFTOP AC UNITS
 REMOVE AND REPLACE THE EXISTING EIGHT ROOFTOP A/C UNITS, INCLUDING BUILDING AUTOMATION SYSTEM (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 REQUIRE 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$52,567
\$0	\$0	\$0	\$52,567	\$401,009	\$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	\$52,567	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		
TOTAL	\$0	\$52,567	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE DEAF - FULTON	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3720	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE WINDOWS FOR TATE AND KERR DORMITORIES, 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. THE WINDOWS OPERATE POORLY AND ARE INEFFICIENT. THEY REQUIRE FREQUENT MAINTENANCE.
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COMPONENT AGE 59 YEARS FACILITY AGE 95 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 \$227,985
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$227,985	\$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	\$227,985	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		
TOTAL	\$0	\$227,985	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME LAKEVIEW WOODS STATE SCHOOL - LEES SUMMIT	ASSET NAME LAKEVIEW WOODS STATE SCHOOL BUILDING	ORG NUMBER 5006	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK WORK STATIONS ENTRY
 REMOVE AND REPLACE OLD COMPOSITE WOOD WORK STATIONS, BASE CABINETS, COUNTERTOPS, TOP CABINETS, COPY ROOM TOP & BOTTOM CABINETS AND COUNTERTOPS.

JUSTIFICATION
 THE CURRENT WORK / RECEPTION AREA IS 48 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$73,836
\$0	\$0	\$0	\$73,836	\$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	\$73,836	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		
TOTAL	\$0	\$73,836	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
CRITICAL REQUIREMENTS STATEWIDE	GR TO FMRF TRANSFER	MR	1	2019	GEN REVENUE FAC MAIN RES	\$0	\$82,153,823	\$82,153,823	0018.010
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$82,153,823

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

REQUEST NO Z0000081	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK GR TO FMRF TRANSFER
 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 GENERAL REVENUE TRANSFER FUNDS THE FACILITY MAINTENANCE RESERVE FUND AS PER THE MISSOURI CONSTITUTION.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.010
		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 \$82,153,823
\$0	\$0							
\$0	\$0	\$0	\$82,153,823	\$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	\$82,153,823	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		
TOTAL	\$0	\$82,153,823	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
CRITICAL REQUIREMENTS STATEWIDE ASSETS	UNPROGRAMMED M&R	MR	1	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$4,000,000	0018.015
						\$0	\$4,000,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	EMERGENCY REPAIRS	MR	2	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,000,000	0018.015
						\$0	\$1,000,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	APPRAISALS AND SURVEYS	MR	3	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$100,000	0018.015
						\$0	\$100,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	HAZARDOUS MATERIAL	MR	4	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,000,000	0018.015
						\$0	\$1,000,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	ENERGY CONSERVATION	MR	5	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,000,000	0018.015
						\$0	\$1,000,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	PROJECT ADMINISTRATION	MR	6	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$5,300,000	0018.015
						\$0	\$5,300,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$12,400,000

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

REQUEST NO Z0000080	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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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	FACILITY AGE YEARS
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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 \$4,000,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$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	\$0	\$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		
TOTAL	\$0	\$4,000,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000082	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK EMERGENCY REPAIRS
 FUNDING FOR 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 WITHIN 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	FACILITY AGE YEARS
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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 \$1,000,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$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	\$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		
TOTAL	\$0	\$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 Z0000083	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK APPRAISALS AND SURVEYS
 FUNDING FOR APPRAISALS, LAND SURVEYS, AND ENVIRONMENTAL SURVEYS FOR FACILITIES STATEWIDE.

JUSTIFICATION
 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 FACILITIES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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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 \$100,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$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	\$0	\$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		
TOTAL	\$0	\$100,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000084	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2838
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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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 FACILITIES MANAGEMENT, 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				FACILITY AGE YEARS			
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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 \$1,000,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$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	\$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		
TOTAL	\$0	\$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 Z0000085	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
DESCRIPTION OF WORK ENERGY CONSERVATION FUNDING FOR ENERGY CONSERVATION PROJECTS THAT PRODUCE A SIGNIFICANT ENERGY SAVINGS.		JUSTIFICATION 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.		

COMPONENT AGE YEARS	FACILITY AGE YEARS
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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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	\$0	\$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	\$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		
TOTAL	\$0	\$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 Z0000086	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK PROJECT ADMINISTRATION
 FUNDING TO PAY SALARIES FOR THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) STAFF TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENT PROJECTS.

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 IMPROVEMENT PROJECTS. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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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 \$5,300,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$5,300,000	\$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	\$5,300,000	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		
TOTAL	\$0	\$5,300,000	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 OFFICE OF ADMINISTRATION					CI Coordinator LEANNE MATTERN	Phone number 573-751-8618				
Governor's Recommendation										

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Blennium Total	H.B. Section
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	REPLACE CHILLER	MR	1	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$411,720 \$0 \$0 \$0	\$411,720	0018.015
EMPLOYMENT SECURITY CENTRAL OFFICE - OA EMPLOYMENT SECURITY CENTRAL OFFICE BUILDING	ROOF REPLACEMENT	MR	2	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$321,000 \$0 \$0 \$0	\$321,000	0018.015
GEORGE WASHINGTON CARVER STATE OFFICE BUILDING PETROLEUM / OCTANE LABORATORY	REPLACE HVAC EQUIPMENT	MR	3	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$70,395 \$0 \$0 \$0	\$70,395	0018.015
PRINCE HALL FAMILY SUPPORT CENTER PRINCE HALL FAMILY SUPPORT CENTER BUILDING	EMERGENCY PWR GENERATOR	MR	4	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$139,704 \$0 \$0 \$0	\$139,704	0018.015
WAINWRIGHT STATE OFFICE BUILDING WAINWRIGHT STATE OFFICE BUILDING & ANNEX	COOLING TOWER	MR	5	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$381,000 \$0 \$0 \$0	\$381,000	0018.015
ST JOSEPH STATE OFFICE BUILDING ST. JOSEPH STATE OFFICE BUILDING	REPLACE COOLING TOWER	MR	6	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$169,320 \$0 \$0 \$0	\$169,320	0018.015
EMPLOYMENT SECURITY CENTRAL OFFICE - OA EMPLOYMENT SECURITY CENTRAL OFFICE BUILDING	STRUCTURAL REPAIRS	MR	7	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$177,096 \$0 \$0 \$0	\$177,096	0018.015

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
MILL CREEK STATE OFFICE BUILDING MILL CREEK STATE OFFICE BUILDING	ELEVATOR MODERNIZATION	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$502,577 \$0 \$0 \$0	\$502,577	0018.015
ST LOUIS STATE OFFICE BUILDING - 9900 PAGE ST. LOUIS STATE OFFICE BUILDING (OVERLAND)	REPL ROOFTOP HVAC UNITS	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$76,205 \$0 \$0 \$0	\$76,205	0018.015
ST. LOUIS MISSOURI CAREER CENTER ST. LOUIS CAREER CENTER BUILDING	REPLACE ROOFTOP UNITS	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$50,875 \$0 \$0 \$0	\$50,875	0018.015
FLETCHER DANIELS STATE OFFICE BUILDING FLETCHER DANIELS STATE OFFICE BUILDING	REPLACE COOLING TOWER	MR	11	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$471,720 \$0 \$0 \$0	\$471,720	0018.015
JEFFERSON CITY DOLIR OFFICE BUILDING LABOR & INDUSTRIAL RELATIONS BUILDING	LIGHTING UPGRADES	MR	12	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$151,547 \$0 \$0 \$0	\$151,547	0018.015
PRINCE HALL FAMILY SUPPORT CENTER PRINCE HALL FAMILY SUPPORT CENTER BUILDING	REPLACE ROOFS	MR	13	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$370,799 \$0 \$0 \$0	\$370,799	0018.015
LANDERS STATE OFFICE BUILDING LANDERS STATE OFFICE BUILDING	EXTERIOR FACADE REPAIRS	MR	14	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$532,200 \$0 \$0 \$0	\$532,200	0018.015
JENNINGS STATE OFFICE BUILDING JENNINGS STATE OFFICE BUILDING	REPLACE BUILDING CONTROL	MR	15	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$184,440 \$0 \$0 \$0	\$184,440	0018.015

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	Blennium Total	H.B. Section
MISSOURI STATE PENITENTIARY REDEVELOPMENT SITE OA - RIVERSIDE COLLECTION & WAREHOUSE FACILITY	MASONARY REPAIRS	MR	16	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$184,440	0018.015
						\$0	\$184,440		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ST JOSEPH STATE OFFICE BUILDING ST. JOSEPH STATE OFFICE BUILDING	EXTERIOR BUILDING REPAIR	MR	17	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$89,600	0018.015
						\$0	\$89,600		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ST JOSEPH STATE OFFICE BUILDING ST. JOSEPH STATE OFFICE BUILDING	SIDEWALK REPAIRS	MR	18	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$119,612	0018.015
						\$0	\$119,612		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NORTH ST LOUIS COUNTY SERVICE CENTER NORTH ST LOUIS COUNTY SERVICE CENTER (FLORISSANT)	REPLACE BAS	MR	19	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$184,440	0018.015
						\$0	\$184,440		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JOSEPH P. TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	SECURITY UPGRADE	MR	20	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$85,250	0018.015
						\$0	\$85,250		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 20

Governor's Recommendation \$4,673,940

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

REQUEST NO 00000342	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	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE CHILLER REMOVE THE EXISTING CHILLER AND REPLACE WITH A NEW CHILLER AND BUILDING AUTOMATION SYSTEM CONTROLS.	JUSTIFICATION THE CURRENT CHILLER IS PAST LIFE EXPECTANCY AND IS ONLY OPERATING ON ONE COMPRESSOR. THE CHILLER'S SECOND COMPRESSOR IS DOWN AND COSTLY TO REBUILD. BOTH COMPRESSORS WERE REBUILT IN 2007. IT WILL BE MORE COST EFFECTIVE AND MORE ENERGY EFFICIENT TO REPLACE THE ENTIRE CHILLER THAN REBUILD THE SECOND COMPRESSOR AGAIN. THE CURRENT BUILDING AUTOMATION SYSTEM IS MINIMAL AND DOES NOT CONTROL THE HEATING AND COOLING WELL. CURRENTLY WE DO NOT HAVE CAPABILITY TO SHUT DOWN THE SYSTEMS THAT ARE UNNECESSARY DURING UNOCCUPIED MODE. THIS PROJECT IS CURRENTLY IN DESIGN.
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COMPONENT AGE 30 YEARS FACILITY AGE 50 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
2018	2019	2020	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	TOTAL GOV RECOMMENDATION \$411,720
\$60,000	\$0	\$0	\$0	\$411,720	\$0	\$0	\$0	\$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	\$0	\$411,720	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	\$411,720	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000350	CATEGORY MR	CONTACT CHRIS DEVORE PHONE NO 573-526-7922
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME EMPLOYMENT SECURITY CENTRAL OFFICE - OA	ASSET NAME EMPLOYMENT SECURITY CENTRAL OFFICE BUILDING	ORG NUMBER 5450	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT
 REMOVE AND REPLACE THE ROOFING MEMBRANE AND INSULATION SYSTEM FOR THE ORIGINAL BUILDING STRUCTURE. WORK SHALL INCLUDE REPLACEMENT OF FLASHINGS, COPINGS, MEMBRANE PENETRATION BOOTS, AND OTHER ITEMS SPECIFIC TO THE ROOFING SYSTEM. REMOVE ABANDONED MECHANICAL EQUIPMENT, ABANDONED STRUCTURAL COMPONENTS, ABANDONED VENTS, AND ANY OTHER ABANDONED PENETRATIONS. PERFORM ALL NECESSARY PATCHING OF THE ROOF DECK WHERE REQUIRED.

JUSTIFICATION
 THIS ROOF SYSTEM IS IN DANGER OF WIND UPLIFT DAMAGE AND REQUIRES REPLACEMENT. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER O180601.

COMPONENT AGE 25 YEARS FACILITY AGE 40 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.015
2018				Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$82,170	\$0	\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$0	\$0	\$321,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$321,000
\$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	\$321,000	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		
TOTAL	\$0	\$321,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000363	CATEGORY MR	CONTACT LARRY BLOCK PHONE NO 573-526-8270
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME GEORGE WASHINGTON CARVER STATE OFFICE BUILDING	ASSET NAME PETROLEUM / OCTANE LABORATORY	ORG NUMBER 5120	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE HVAC EQUIPMENT
 REPLACE THE AIR HANDLER UNITS WITHOUT ENTHALPY WHEELS, INSTALL A DEDICATED EXHAUST DUCT, INSTALL A 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 AIR HANDLING UNIT'S ENTHALPY WHEELS WILL BE NEEDED TO RECOVER BOTH SENSIBLE AND LATENT HEAT AND DO NOT HAVE FACE AND BYPASS DAMPERS. THE BOILERS NEED TO BE RESIZED FOR THE LAB OPERATIONS.

COMPONENT AGE 20 YEARS FACILITY AGE 45 YEARS

Prior Appropriation		Blennium Budget Request		Long Range Plan				HB SECTION 0018.015
2018	\$70,395	\$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	\$70,395	\$0	\$0	\$0	\$0
	\$0	\$0	\$0					
TOTAL GOV RECOMMENDATION \$70,395								

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	\$70,395	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	\$70,395	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000339	CATEGORY MR	CONTACT LOUIS RUCKER PHONE NO 314-340-6804
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME PRINCE HALL FAMILY SUPPORT CENTER	ASSET NAME PRINCE HALL FAMILY SUPPORT CENTER BUILDING	ORG NUMBER 5630	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK EMERGENCY PWR GENERATOR
 REMOVE THE OLD GENERATOR AND INSTALL A NEW GENERATOR SIZED TO MEET THE CURRENT BUILDING NEEDS.

JUSTIFICATION
 OLD GENERATOR IS BEYOND NORMAL SERVICE LIFE. SEVERAL EXPENSIVE REPAIRS HAVE BEEN REQUIRED TO KEEP THE EQUIPMENT RUNNING. FAILURE OF THIS COMPONENT WOULD AFFECT LIFE SAFETY ITEMS INCLUDING FIRE PUMP SERVICE AND ELEVATORS IN CASE OF EMERGENCY.

COMPONENT AGE 42 YEARS FACILITY AGE 77 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 \$139,704
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$139,704	\$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	\$139,704	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		
TOTAL	\$0	\$139,704	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 LOUIS RUCKER
		PHONE NO 314-340-6804

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME WAINWRIGHT STATE OFFICE BUILDING	ASSET NAME WAINWRIGHT STATE OFFICE BUILDING & ANNEX	ORG NUMBER 5600	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK COOLING TOWER
 REPLACE TWO INTERCONNECTED ROOFTOP COOLING TOWERS THAT PROVIDE CONDENSER WATER FOR THREE 350-TON CHILLERS.

JUSTIFICATION
 THE CURRENT COOLING TOWERS ARE REACHING THE END OF THEIR SERVICE LIFE AND REQUIRE CONSTANT MAINTENANCE. THE REPLACEMENT OF THESE COOLING TOWERS WILL REDUCE THE MAINTENANCE COST AND PROVIDE RELIABLE SERVICE TO THE FACILITY.

COMPONENT AGE 23 YEARS FACILITY AGE 127 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 \$381,000
\$0	\$0							
\$0	\$0	\$0	\$381,000	\$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	\$381,000	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		
TOTAL	\$0	\$381,000	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 MITCHELL ROGGE PHONE NO 816-889-2076
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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 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE THE EXISTING ROOFTOP COOLING TOWER AND CONTROLS.	JUSTIFICATION THE TOWER IS 30 YEARS OLD AND SHOWS SIGNS OF DETERIORATION. REPLACEMENT OF THE COOLING TOWER WILL REDUCE MAINTENANCE COSTS AND INCREASE COOLING RELIABILITY.
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COMPONENT AGE 30 YEARS FACILITY AGE 40 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 \$169,320
\$0	\$0							
\$0	\$0	\$0	\$169,320	\$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	\$0	\$169,320	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	\$0	\$169,320	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
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME EMPLOYMENT SECURITY CENTRAL OFFICE - OA	ASSET NAME EMPLOYMENT SECURITY CENTRAL OFFICE BUILDING	ORG NUMBER 5450	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
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DESCRIPTION OF WORK STRUCTURAL REPAIRS
 REPAIR AND SEAL CRACKS IN THE BUILDING FOUNDATION. REPAIR DAMAGED EXTERIOR BRICK MASONRY. REDIRECT STORM WATER DISCHARGE AWAY FROM THE BUILDING.

JUSTIFICATION
 A CRACKED FOUNDATION WALL AND POOR STORM WATER DRAINAGE SYSTEM HAS RESULTED IN WATER INFILTRATION TO THE INTERIOR OF THE BUILDING. THE CRACKED FOUNDATION HAS RESULTED IN THE 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
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$177,096
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$177,096	\$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	\$177,096	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		
TOTAL	\$0	\$177,096	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 08000132	CATEGORY MR	CONTACT LOUIS RUCKER PHONE NO 314-340-6804
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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 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK ELEVATOR MODERNIZATION MODERNIZE CONTROLS, DRIVES, AND OPERATING EQUIPMENT ON ALL PASSENGER AND FREIGHT ELEVATORS. REFURBISH ALL PASSENGER AND FREIGHT ELEVATOR CARS.	JUSTIFICATION CURRENT ELEVATOR CONTROLS ARE OBSOLETE ON THE PASSENGER AND FREIGHT ELEVATORS.
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COMPONENT AGE 41 YEARS FACILITY AGE 41 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
\$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	\$502,577	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$502,577

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	\$502,577	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	\$502,577	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 000044	CATEGORY MR	CONTACT LOUIS RUCKER PHONE NO 314-340-6804
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME ST LOUIS STATE OFFICE BUILDING - 9900 PAGE	ASSET NAME ST. LOUIS STATE OFFICE BUILDING (OVERLAND)	ORG NUMBER	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ROOFTOP HVAC UNITS
 REPLACE FIFTEEN ROOFTOP UNITS BETWEEN FIVE TONS AND FIFTEEN TONS EACH.

JUSTIFICATION
 THE ROOFTOP AIR CONDITIONING UNITS ARE IN POOR CONDITION AND NEED TO BE REPLACED WITH ENERGY EFFICIENT UNITS. THE UNITS HAVE CONTINUOUS BREAKDOWNS AND IT IS DIFFICULT TO LOCATE PARTS TO COMPLETE REPAIRS.

COMPONENT AGE 26 YEARS FACILITY 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 \$76,205
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$76,205	\$561,835	\$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	\$76,205	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	\$76,205	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000297	CATEGORY MR	CONTACT LOUIS RUCKER PHONE NO 314-340-6804
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME ST. LOUIS MISSOURI CAREER CENTER	ASSET NAME ST. LOUIS CAREER CENTER BUILDING	ORG NUMBER 5635	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFTOP UNITS
 REPLACE A FIFTEEN TON ROOFTOP UNIT AND A FIVE TON ROOFTOP UNIT.

JUSTIFICATION
 THE ROOFTOP UNITS ARE APPROACHING 30 YEARS OF AGE AND ARE NO LONGER EFFICIENT. THE UNITS ARE RUSTED AND THEIR COILS HAVE HAIL DAMAGE.

COMPONENT AGE 29 YEARS FACILITY AGE 52 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$50,875
\$0	\$0	\$0	\$50,875	\$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	\$50,875	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		
TOTAL	\$0	\$50,875	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 MITCHELL ROGGE PHONE NO 816-889-2076
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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 11 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE COOLING TOWER
 REPLACE A THREE CELL COOLING TOWER ALONG WITH RELATED VALVES, PLUMBING, AND PUMPS. NEW COOLING TOWER CONTROLS AND PUMP CONTROLS WILL NEED TO BE INTEGRATED INTO THE BUILDING AUTOMATION SYSTEM.

JUSTIFICATION
 THE LEAKING COOLING TOWER IS AGED AND NEEDS TO BE REPLACED. THERE ARE MULTIPLE HOLES RUSTED THROUGH ON SIDE PANELS. GENERAL CONDITION OF THE TOWER IS POOR.

COMPONENT AGE 21 YEARS FACILITY AGE 46 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$471,720
\$0	\$0	\$0	\$471,720	\$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	\$471,720	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		
TOTAL	\$0	\$471,720	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 STEVE KRONER PHONE NO 573-751-8896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME JEFFERSON CITY DOLIR OFFICE BUILDING	ASSET NAME LABOR & INDUSTRIAL RELATIONS BUILDING	ORG NUMBER 5040	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING UPGRADES
 REPLACE EXISTING FLUORESCENT LIGHTING WITH LED LIGHTING

JUSTIFICATION
 REPLACEMENT OF FLUORESCENT FIXTURES WITH HIGH EFFICIENCY LED FIXTURES WILL PRODUCE SAVINGS TO GARNER A FINANCIAL PAYBACK OF LESS THAN TWO YEARS.

COMPONENT AGE 20 YEARS FACILITY AGE 35 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$151,547
\$0	\$0	\$0	\$151,547	\$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	\$151,547	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		
TOTAL	\$0	\$151,547	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 LOUIS RUCKER PHONE NO 314-340-6804
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME PRINCE HALL FAMILY SUPPORT CENTER	ASSET NAME PRINCE HALL FAMILY SUPPORT CENTER BUILDING	ORG NUMBER 5630	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFS
 REPLACE THE MEMBRANE ROOFING SYSTEM ON THREE SEPARATE ROOF SURFACES.

JUSTIFICATION
 THE EXISTING MEMBRANE ROOFS LEAK CAUSING DAMAGE TO THE INTERIOR OF THE FACILITY. IF THE ROOF SYSTEM IS NOT REPLACED, ADDITIONAL DAMAGE TO THE BUILDING INTERIOR WILL OCCUR.

COMPONENT AGE 31 YEARS FACILITY AGE 71 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 \$370,799
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$370,799	\$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	\$370,799	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		
TOTAL	\$0	\$370,799	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 MITCHELL ROGGE PHONE NO 816-889-2076
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME LANDERS STATE OFFICE BUILDING	ASSET NAME LANDERS STATE OFFICE BUILDING	ORG NUMBER 5310	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
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DESCRIPTION OF WORK EXTERIOR FACADE REPAIRS EVALUATE THE EXISTING CONDITIONS OF THE TERRACOTTA, THE STUCCO AND PARAPET WALLS IN ORDER TO DETERMINE WHAT RESTORATION WORK OR REPLACEMENT WORK IS TO BE PERFORMED. THIS PROJECT WILL REQUIRE SELECTIVE DEMOLITION OF FACADE, REPAIRS TO TERRACOTTA, REPAIRS TO STUCCO, CLEANING OF THE BUILDING EXTERIOR, POINTING OF THE BRICK AND CAULK REPLACEMENT.	JUSTIFICATION THE EXTERIOR OF THE BUILDING IS SHOWING SIGNS OF DETERIORATION AND DAMAGE. THIS REPAIR IS NECESSARY TO RESTORE AND STOP FURTHER DETERIORATION OF THE BUILDING FACADE.
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COMPONENT AGE 65 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$532,200
\$0	\$0	\$0	\$532,200	\$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	\$532,200	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		
TOTAL	\$0	\$532,200	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000123	CATEGORY MR	CONTACT LOUIS RUCKER PHONE NO 314-340-6804
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME JENNINGS STATE OFFICE BUILDING	ASSET NAME JENNINGS STATE OFFICE BUILDING	ORG NUMBER 5670	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE BUILDING CONTROL REMOVE EXISTING BUILDING AUTOMATION SYSTEM AND INSTALL NEW BUILDING AUTOMATION SYSTEM. INTERGRATE CONNECTIONS TO THE VARIABLE FREQUENCY DRIVE SYSTEM. PROVIDE ALL NEW PROGRAMMING AND GRAPHICS FOR THE NEW SYSTEM TO INCORPORATE VARIABLE FLOW PUMPING.	JUSTIFICATION THE EXISTING BUILDING AUTOMATION SYSTEM IS AGED AND OBSOLETE. THE SYSTEM CONTROLLERS ARE NO LONGER AVAILABLE AND PARTS ARE VERY DIFFICULT TO FIND. THE LACK OF GOOD BUILDING CONTROL AFFECTS BUILDING COMFORT, ENERGY EFFICIENCY AND EQUIPMENT LIFE CYCLE.
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COMPONENT AGE 16 YEARS FACILITY AGE 16 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.015
\$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	\$184,440	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$184,440

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	\$184,440	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		
TOTAL	\$0	\$184,440	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000047	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-8896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME MISSOURI STATE PENITENTIARY REDEVELOPMENT SITE	ASSET NAME OA - RIVERSIDE COLLECTION & WAREHOUSE FACILITY	ORG NUMBER 3230	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
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DESCRIPTION OF WORK MASONARY REPAIRS
 EVALUATE EXISTING MASONARY SYSTEM AND RE-POINT THE DAMAGED AREAS. THIS WILL ALSO INCLUDED BONDING JOINTS AND RE-SEALING EXPANSION JOINTS.

JUSTIFICATION
 THE EXTERIOR MASONRY EXHIBITS AREAS OF DETERIORATION ON THE BLOCK. THERE ARE SEVERAL LOCATIONS WHERE MORTAR IS MISSING AND WHERE ALGAE IS GROWING IN MORTAR LOCATIONS. A NEW ROOF AND GUTTERS HAVE BEEN PLACED ON THIS BUILDING AND THE CAUSE OF MOST WATER INFILTRATION HAS BEEN STOPPED ASIDE FROM THE MASONRY REPAIRS.

COMPONENT AGE 44 YEARS FACILITY AGE 44 YEARS

Prior Appropriation		Blennium 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 \$184,440
\$0	\$0	\$0	\$184,440	\$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	\$184,440	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		
TOTAL	\$0	\$184,440	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000324	CATEGORY MR	CONTACT MITCHELL ROGGE PHONE NO 816-889-2076
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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 17 FMDCPRIORITY 1
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DESCRIPTION OF WORK EXTERIOR BUILDING REPAIR
 REPLACE CAULKING AROUND EXTERIOR STONE PANELS AND WINDOWS. CLEAN AND WATERPROOF STONE PANELS.

JUSTIFICATION
 THE CAULKING AROUND THE STONE PANELS HAS FAILED AND IS ALLOWING MOISTURE INTO THE BUILDING, DETERIORATING THE ANCHORS HOLDING THE PANELS TO THE STRUCTURE. IF THE ANCHORS FAIL, THE STONE PANELS COULD FALL, POSSIBLE INJURING SOMEONE BELOW. CLEANING AND WATERPROOFING THE STONE PANELS WILL ALSO HELP KEEP MOISTURE OUT OF THE BUILDING.

COMPONENT AGE 32 YEARS **FACILITY AGE** 32 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 \$89,600
\$0	\$0							
\$0	\$0	\$0	\$89,600	\$681,400	\$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	\$89,600	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		
TOTAL	\$0	\$89,600	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 MITCHELL ROGGE PHONE NO 816-889-2076
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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 18 FMDCPRIORITY 1
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DESCRIPTION OF WORK SIDEWALK REPAIRS
 REMOVE AND INSTALL NEW CONCRETE SIDEWALKS AND STEPS WHERE DAMAGE HAS OCCURRED. REPLACE OR REATTACH THE EXISTING HANDRAIL ON STEPS AT THE NORTHWEST CORNER OF BUILDING. REMOVE AND PROPERLY RESET THE GRANITE PAVERS OF THE PATIO.

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 THE BUILDING ARE A TRIPPING HAZARD AND IF NOT IT IS NOT REPAIRED MORE DAMAGE WILL OCCUR.

COMPONENT AGE 26 YEARS FACILITY 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$119,612
\$0	\$0	\$0	\$119,612	\$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	\$119,612	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		
TOTAL	\$0	\$119,612	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 LOUIS RUCKER PHONE NO 314-340-6804
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME NORTH ST LOUIS COUNTY SERVICE CENTER	ASSET NAME NORTH ST LOUIS COUNTY SERVICE CENTER (FLORISSANT)	ORG NUMBER 5660	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE BAS
 REMOVAL AND REPLACEMENT OF THE BUILDING AUTOMATION SYSTEM AND PROVIDE NEW DIRECT DIGITAL CONTOLS AS NECESSARY TO SUPPORT THE VARIABLE FLOW PUMPING.

JUSTIFICATION
 THE EXISTING BUILDING AUTOMATION SYSTEM IS AGED AND OBSOLETE. THE CONTROLLERS ARE NO LONGER AVAILABLE AND PARTS ARE VERY DIFFICULT TO FIND. TECHNICAL SUPPORT IS NO LONGER AVAILABLE AS WELL.

COMPONENT AGE 17 YEARS FACILITY AGE 35 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$184,440
\$0	\$0	\$0	\$184,440	\$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	\$184,440	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	\$184,440	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	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
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DESCRIPTION OF WORK SECURITY UPGRADE
 PROVIDE A SECURITY UPGRADE BY INSTALLING A NEW DIGITAL VIDEO RECORDERS WITH IP CAMERA SYSTEM AND A NEW BUILDING ACCESS SYSTEM.

JUSTIFICATION
 THE EXISTING SURVEILLANCE SYSTEM IS OUTDATED AND MOST CAMERAS ARE OF POOR QUALITY MAKING IT HARD TO SEE IMAGES. THE SYSTEM IS NOT SET UP TO BE NETWORKED AND VIEWED REMOTELY.

COMPONENT AGE 20 YEARS FACILITY AGE 60 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$85,250
\$0	\$0	\$0	\$85,250	\$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	\$85,250	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		
TOTAL	\$0	\$85,250	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 STEVE KRONER	Phone number 573-751-6896
Governor's Recommendation						

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
CAPITOL COMPLEX CAPITOL BUILDING	CAPITOL STONE REPAIRS	MR	1	2019	GEN REVENUE	\$0	\$0	\$15,000,000	0018.020
					FAC MAIN RES	\$0	\$0		
					BPB CAP A16	\$0	\$15,000,000		
						\$0	\$0		
CAPITOL COMPLEX CAPITOL BUILDING	CAPITOL BUILDING REPAIRS	MR	2	2019	GEN REVENUE	\$0	\$0	\$19,500,000	0018.020
					FAC MAIN RES	\$0	\$0		
					BPB CAP A16	\$0	\$19,500,000		
						\$0	\$0		
CAPITOL COMPLEX HARRY S TRUMAN STATE OFFICE BUILDING	CHILLER OPTIMIZATION	MR	3	2019	GEN REVENUE	\$0	\$0	\$305,842	0018.020
					FAC MAIN RES	\$0	\$305,842		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX INFRASTRUCTURE	CITY WATER CONNECTION	MR	4	2019	GEN REVENUE	\$0	\$0	\$952,400	0018.020
					FAC MAIN RES	\$0	\$952,400		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX ENVIRONMENTAL CONTROL CENTER (ECC)	REPLACE CHILLERS	MR	5	2019	GEN REVENUE	\$0	\$0	\$403,200	0018.020
					FAC MAIN RES	\$0	\$403,200		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX INFRASTRUCTURE	CAMERA SYSTEM UPGRADE	MR	6	2019	GEN REVENUE	\$0	\$0	\$1,340,000	0018.020
					FAC MAIN RES	\$0	\$1,340,000		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX CAPITOL BUILDING	CAPITOL BUILDING STUDY	MR	7	2019	GEN REVENUE	\$0	\$0	\$500,000	0018.020
					FAC MAIN RES	\$0	\$500,000		
						\$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	2019	2019	Biennium Total	H.B. Section
CAPITOL COMPLEX JEFFERSON STATE OFFICE BUILDING	HVAC SYSTEM REPLACEMENT	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$700,000	0018.020
						\$0	\$700,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX CAPITOL BUILDING	ART/MURAL CONSERVATION	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$478,474	0018.020
						\$0	\$478,474		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX ENVIRONMENTAL CONTROL CENTER (ECC)	BOILER PLANT REPAIRS	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$216,120	0018.020
						\$0	\$216,120		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX JAMES C. KIRKPATRICK STATE INFORMATION CENTER	REPLACE CONTROLS	MR	11	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$97,416	0018.020
						\$0	\$97,416		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX JEFFERSON STATE OFFICE BUILDING	ELECTRICAL SYSTEM RENO.	MR	12	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$294,566	0018.020
						\$0	\$294,566		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 12

Governor's Recommendation \$39,788,018

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

REQUEST NO 00000310	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-8896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME CAPITOL BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK CAPITOL STONE REPAIRS
 REPAIRS TO THE CAPITOL EXTERIOR AS DESIGNED IN PROJECT 0142601 - THE EXTERIOR STONE RENOVATION AND REPAIRS.

JUSTIFICATION
 THROUGH THE DESIGN PROCESS THE ESTIMATED COST OF THE CONSTRUCTION HAS BEEN REVISED AND THIS FUNDING WILL ALLOW OFFICE OF ADMINISTRATION, FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION TO COMPLETE THIS PROJECT.

COMPONENT AGE 100 YEARS FACILITY AGE 100 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
2016	\$24,253,890	\$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	TOTAL GOV RECOMMENDATION \$15,000,000
	\$0	\$0	\$0	\$15,000,000	\$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	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
BPB A 2016 - CAPITOL	\$0	\$15,000,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$15,000,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000362	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME CAPITOL BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK CAPITOL BUILDING REPAIRS
 REPAIRS IN AND AROUND THE CAPITOL BUILDING, INCLUDING SKYLIGHT REPAIRS, ROOF DRAIN REPLACEMENTS, INTERIOR BATHROOM RENOVATIONS, GENERAL PLUMBING RENOVATIONS AND INTERIOR FINISHES AND PLASTER REPAIRS.

JUSTIFICATION
 REPAIRS AND MAINTENANCE TO THE CAPITOL BUILDING AND SURROUNDING GROUNDS IS REQUIRED FOR ONGOING OPERATION AND SAFE PUBLIC ACCESS.

COMPONENT AGE 40 YEARS FACILITY AGE 100 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$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	\$19,500,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$19,500,000

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
BPB A 2016 - CAPITOL	\$0	\$19,500,000		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$19,500,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000346	CATEGORY MR	CONTACT STEVE KRONER
		PHONE NO 573-751-8896

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME HARRY S TRUMAN STATE OFFICE BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK CHILLER PLT OPTIMIZATION
 CONVERT EXISTING HARRY S TRUMAN CHILLER PLANT CONFIGURATION FROM PRIMARY AND SECONDARY PUMPING TO A VARIABLE FLOW PRIMARY PUMPING CONFIGURATION. THE WORK IS TO INCLUDE ALL NECESSARY PIPING, PUMPING AND CONTROL SEQUENCE MODIFICATIONS IN ORDER TO OPTIMIZE PLANT AND CHILLED WATER OPERATIONS.

JUSTIFICATION
 TO IMPROVE THE CHILLER PLANT OPERATION AND REDUCE ENERGY CONSUMPTION. THIS PROJECT IS CURRENTLY IN DESIGN.

COMPONENT AGE 40 YEARS FACILITY AGE 40 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
2017	\$39,998	\$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	\$305,842	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$305,842

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	\$305,842	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	\$305,842	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000353	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-8896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK CITY WATER CONNECTION
 TRANSITION FROM STATE-OWNED WATER WELLS TO MUNICIPAL WATER SYSTEM. DISCONNECT FROM STATE-OWNED WATER WELL SYSTEM THAT SERVES THE JEFFERSON STATE OFFICE BUILDING, SUPREME COURT BUILDING, BROADWAY STATE OFFICE BUILDING AND CAPITOL BUILDING, AND CONNECTION TO THE MUNICIPAL WATER SYSTEM. STATE OWNED WATER WELLS SHALL BE PROPERLY DECOMMISSIONED ACCORDING TO ALL CODES, REQUIREMENTS, AND AUTHORITIES HAVING JURISDICTION.

JUSTIFICATION
 THE STATE OWNED WATER WELL SYSTEM IS AGED AND COMPONENTS ARE SUBJECT TO FAILURE. THE SYSTEM REQUIRES REGULAR MONITORING, MAINTENANCE, SAMPLE COLLECTIONS AND TESTING. THIS POSES A LEVEL OF UNNECESSARY LIABILITY TO THE STATE SINCE MUNICIPAL WATER IS AVAILABLE AND CURRENTLY SERVING THE CAPITOL COMPLEX. THE COMPONENTS OF THIS SYSTEM VARY IN AGE THROUGHOUT THE COMPLEX. THIS PROJECT IS CURRENTLY IN STUDY PHASE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2017			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$88,200	\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$0	\$0	\$952,400	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$952,400	
\$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	\$952,400	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	\$952,400	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO O0000345	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME ENVIRONMENTAL CONTROL CENTER (ECC)	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE CHILLERS
 REMOVE AND REPLACE FOUR CHILLERS, INCLUDING COMMISSIONING FOR THE PROPER STARTUP AND OPERATION OF THE REPLACEMENT CHILLERS.

JUSTIFICATION
 THE EXISTING CHILLERS ARE AGED AND IN VERY POOR CONDITION. THE IMPLEMENTATION OF CHILLER PLANT CONTROL CONVERSION AND VARIABLE FLOW CONVERSION WILL GREATLY IMPROVE OPERATIONAL AND ENERGY EFFICIENCY.

COMPONENT AGE 30 YEARS FACILITY AGE 43 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2018				Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$1,500,000	\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$0	\$0	\$403,200	\$4,256,760	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$403,200

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	\$403,200	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		
TOTAL	\$0	\$403,200	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000165	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-8896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK CAMERA SYSTEM UPGRADE
 UPDATE THE CLOSED CIRCUIT TELEVISION SYSTEM (CCTV) THAT SERVES THE CAPITOL COMPLEX USING IP MEGAPIXEL CAMERAS AND SCALABLE NETWORKED VIDEO RECORDERS. INSTALL A 24 STRAND SINGLE MODE FIBER OPTIC CABLE COMMUNICATIONS NETWORK BETWEEN ALL THE CAPITOL COMPLEX BUILDINGS TO ALLOW THE CCTV NETWORK TO BE REMOTELY VIEWED BY CAPITOL POLICE.

JUSTIFICATION
 THE EXISTING CAMERA SYSTEM IS OBSOLETE AND NO LONGER FUNCTIONAL WITH CURRENT TECHNOLOGY. REPLACEMENT OF THE SYSTEM IS NECESSARY TO INTEGRATE WITH CURRENT INFORMATION TECHNOLOGY AND PROVIDE THE NEEDED LEVEL OF PUBLIC AND EMPLOYEE SAFETY IN THE CAPITOL COMPLEX. THIS REQUEST IS FOR THE CONSTRUCTION FUNDING OF PROJECT 0171401.

COMPONENT AGE 18 YEARS FACILITY AGE YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2016	2017	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
\$10,341	\$73,594	2018	2019	2020	2021	2022	2023	\$1,340,000		
\$0	\$0	\$0	\$1,340,000	\$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	\$1,340,000	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		
TOTAL	\$0	\$1,340,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000360	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME CAPITOL BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
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DESCRIPTION OF WORK CAPITOL BUILDING STUDY

THIS IS A COMPREHENSIVE STUDY TO ESTABLISH THE NEEDS FOR MAINTAINING THE CAPITOL BUILDING AND ITS CONTINUED OPERATION AS A HISTORIC BUILDING WITH LEGISLATIVE PROCEDURES WHILE PROVIDING ACCESS FOR THE PUBLIC IN ORDER TO ENJOY ITS PRICELESS ART, MEMORIAL GROUNDS, AND ARCHITECTURE IN A SAFE AND COMFORTABLE ATMOSPHERE.

THE STUDY SHALL INCLUDE RECOMMENDATIONS FOR MAINTAINING ITS HISTORIC ARCHITECTURE, STRUCTURE, GARDENS, MEMORIALS, ART, INTERIOR ENVIRONMENT, PLUMBING, PUBLIC ACCESS, SECURITY, AND LIFE SAFETY SYSTEMS.

JUSTIFICATION

THIS STUDY IS NEEDED TO CONSOLIDATE THE DIFFERING REQUIREMENTS OF MAINTAINING THE HISTORIC STATE CAPITOL BUILDING MAINTENANCE AND REPAIR, WHILE CONTINUING IT'S FUNCTION AS A LEGISLATIVE OFFICE BUILDING WITH PUBLIC ACCESS.

COMPONENT AGE 100 YEARS FACILITY AGE 100 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
		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 \$500,000
\$0	\$0							
\$0	\$0	\$0	\$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	\$0	\$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	\$0	\$500,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 000042	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-8896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME JEFFERSON STATE OFFICE BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC SYSTEM REPLACEMENT
 REPLACEMENT OF VARIOUS HVAC COMPONENTS AND UPGRADES. THIS INCLUDES UPGRADES TO THE BUILDING AUTOMATION SYSTEM, INSTALLATION OF VARIABLE FREQUENCY DRIVES, CONVERSION OF AIR HANDLING EQUIPMENT TO VARIABLE AIR VOLUME HEATING, REPLACE FAN COIL UNITS, INSTALLATION OF OUTSIDE AIR DAMPERS, CONTROL VALVES, ECONOMIZER DAMPERS, AUTOMATIC AIR VENTS, REMOVAL OF CHILLER, INSTALLATION OF HEAT RECOVERY CHILLER AND INSTALLATION OF TYPICAL CHILLERS.

JUSTIFICATION
 THE EQUIPMENT IS AGED AND BEYOND ITS USEFUL LIFE. SOME COMPONENTS ARE FAILING OR NEARING FAILURE. REPLACEMENT OF WORN OUT HVAC COMPONENTS AND EQUIPMENT PRESENT AN OPPORTUNITY TO INCLUDE OTHER WORK THAT WILL SIGNIFICANTLY REDUCE ENERGY CONSUMPTION. THIS PROJECT IS CURRENTLY IN STUDY PHASE.

COMPONENT AGE 61 YEARS FACILITY AGE 61 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2017		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$75,000	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$0	\$700,000	\$9,078,600	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$700,000		

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	\$700,000	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		
TOTAL	\$0	\$700,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000327	CATEGORY MR	CONTACT STEVE KRONER
		PHONE NO 573-751-6896

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME CAPITOL BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
DESCRIPTION OF WORK ART/MURAL CONSERVATION ASSESSMENT AND TREATMENT FOR THE CONSERVATION OF THE 51 MURALS IDENTIFIED THROUGH PROJECT 0161801 (MISSOURI CAPITOL BUILDING ART ASSESSMENT/TREATMENT). THE HOUSE OF REPRESENTATIVES "GLORY OF MISSOURI AT WAR" MURAL, THE ROTUNDA MURALS, AND OTHER MURALS THROUGHOUT THE CAPITOL BUILDING SHALL BE INCLUDED FOR ASSESSMENT AND TREATMENT THROUGH THIS PROJECT.		JUSTIFICATION SEVERAL OF THE MURALS HAVE AREAS WHERE THE PAINT IS LIFTING FROM THE CANVAS AND ARE IN NEED OF CONSERVATION TREATMENT AS WELL AS CLEANING. THE LAST PROJECT ADDRESSING THE CONSERVATION OF THESE MURALS WAS COMPLETED IN 1983 AND THE MURALS ARE NOW IN NEED OF ANOTHER ASSESSMENT AND TREATMENT. THE ESTIMATE IN THIS REQUEST IS BASED ON THE PROJECT THAT WAS COMPLETED AT THAT TIME.		

COMPONENT AGE 100 YEARS FACILITY AGE 100 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
2018		Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$98,380	\$0	\$0	\$478,474	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$478,474

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	\$478,474	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		
TOTAL	\$0	\$478,474	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000336	CATEGORY MR	CONTACT STEVE KRONER
		PHONE NO 573-751-6896

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME ENVIRONMENTAL CONTROL CENTER (ECC)	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK BOILER PLANT REPAIRS
 MODIFICATIONS TO THE BOILER STEAM NOZZLES AND THE STEAM HEADER PIPING ON THREE BOILERS TO ACCOMMODATE THE CORRECT OPERATING PRESSURE.

JUSTIFICATION
 THESE MODIFICATIONS WILL RESULT IN A 40-50% REDUCTION IN NATURAL GAS CONSUMPTION AND AN ANTICIPATED 2-YEAR PAYBACK ON ENERGY SAVINGS.

COMPONENT AGE 15 YEARS FACILITY AGE 43 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 \$216,120
\$0	\$0	\$0	\$216,120	\$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	\$216,120	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		
TOTAL	\$0	\$216,120	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 STEVE KRONER PHONE NO 573-751-6896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME JAMES C. KIRKPATRICK STATE INFORMATION CENTER	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE BAS CONTROLS
 REPLACE THE CURRENT BUILDING AUTOMATION SYSTEM AND ALL ASSOCIATED DIRECT DIGITAL CONTROLS. INSTALL NEW TEMPERATURE SENSORS, BYPASS VALVES, FLOW METERS, START/STOP/STATUS DEVICES, AND ANY OTHER NECESSARY CONTROL EQUIPMENT.

JUSTIFICATION
 THE EXISTING CONTROL SYSTEM HAS EXCEEDED ITS USEFUL LIFE. 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 0018.020
		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 \$97,416
\$0	\$0	\$0	\$97,416	\$861,479	\$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	\$97,416	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		
TOTAL	\$0	\$97,416	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000246	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
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DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME JEFFERSON STATE OFFICE BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
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DESCRIPTION OF WORK ELECTRICAL SYSTEM RENO.
 REPLACE AND UPGRADE THE ELECTRICAL SYSTEM INFRASTRUCTURE INCLUDING THE SERVICE ENTRANCE, TRANSFORMERS, SWITCHGEARS, SUBPANELS, AND ASSOCIATED DISTRIBUTION NETWORK.

JUSTIFICATION
 PORTIONS OF THE ELECTRICAL INFRASTRUCTURE DATE BACK TO THE ORIGINAL 1951 CONSTRUCTION. AS A WHOLE, THE SYSTEM IS IN NEED OF REPLACEMENT/UPGRADE TO MEET CURRENT CODE.

COMPONENT AGE 66 YEARS FACILITY AGE 66 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 \$294,566
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$294,566	\$1,575,099	\$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	\$294,566	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		
TOTAL	\$0	\$294,566	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 INFRASTRUCTURE	CAMPGROUND UTILITIES	MR	1	2019	GEN REVENUE	\$0	\$0	\$2,220,600	0018.025
					FAC MAIN RES	\$0	\$2,220,600		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR SWINE PAVILION	ELECTRICAL UPGRADE/IMPRO	MR	2	2019	GEN REVENUE	\$0	\$0	\$88,200	0018.025
					FAC MAIN RES	\$0	\$88,200		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR INFRASTRUCTURE	UTILITIES UPGRADES	MR	3	2019	GEN REVENUE	\$0	\$0	\$137,125	0018.025
					FAC MAIN RES	\$0	\$137,125		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR INFRASTRUCTURE	REPL ROOFS/EXT RENOVS	MR	4	2019	GEN REVENUE	\$0	\$0	\$149,760	0018.025
					FAC MAIN RES	\$0	\$149,760		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR SHEEP PAVILION	REPL ROOF AND STOCK PENS	MR	5	2019	GEN REVENUE	\$0	\$0	\$250,887	0018.025
					FAC MAIN RES	\$0	\$250,887		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 5						Governor's Recommendation \$2,846,572			

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

REQUEST NO F0000026	CATEGORY MR	CONTACT MARK WOLFE PHONE NO 660-530-5602
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DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK CAMPGROUND UTILITIES
 THIS PHASE III OF THE WEST CAMPGROUND UTILITY UPGRADE WILL COMPLETE SECTIONS WHITE, BLUE AND BROWN. PHASE I & II WERE ACCOMPLISHED IN PROJECT F160101. PHASE III WILL REMOVE AND REPLACE THE ENTIRE ELECTRICAL SYSTEM FOR SECTIONS WHITE, BLUE AND BROWN. THIS WILL INCLUDE NEW ELECTRICAL PEDESTALS, PRIMARY LINES, SECONDARY LINES, TRANSFORMERS AND LIGHTS. IT WILL ALSO UPGRADE WATER AND SEWER USING THE DESIGN IN PROJECT F160101.

JUSTIFICATION
 THE FAIR RELIES ON THE CAMPGROUND FOR OVERNIGHT ACCOMMODATIONS FOR THE THOUSANDS OF PEOPLE WHO ATTEND AND SHOW LIVESTOCK DURING THE STATE FAIR AND EVENTS. THE IMPROVEMENTS WILL REDUCE POWER OUTAGES DURING THE FAIR AND DURING LARGE OFF-SEASON SHOWS AND CAMPING RALLIES. IT WILL ALSO ENSURE CODE COMPLIANCE AND PROVIDE RELIABLE SERVICES.

COMPONENT AGE 30 YEARS FACILITY AGE 30 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$2,220,600
\$0	\$0	\$0	\$2,220,600	\$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	\$2,220,600	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		
TOTAL	\$0	\$2,220,600	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
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DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME SWINE PAVILION	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK ELECTRICAL UPGRADE/IMPRO
 REPLACEMENT AND UPGRADE OF THE ELECTRICAL SERVICE, ELECTRICAL DISTRIBUTION SYSTEM, BRANCH WIRING, AND LIGHTING IN THE SWINE PAVILION.

JUSTIFICATION
 THE ELECTRICAL SYSTEM IS AGED AND IN POOR CONDITION. IT IS UNDERSIZED FOR THE CURRENT REQUIREMENTS AND STANDARDS. FREQUENT OUTAGES OCCUR DURING USE OF THE FACILITY. PORTIONS OF THE SYSTEM FAIL TO MEET LIFE SAFETY CODES.

COMPONENT AGE 52 YEARS FACILITY AGE 113 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.025
\$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	\$88,200	\$670,800	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$88,200

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	\$88,200	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		
TOTAL	\$0	\$88,200	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 INFRASTRUCTURE	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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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 PEDESTALS, PRIMARY LINES, SECONDARY LINES, TRANSFORMERS, AND LIGHTING. REMOVE AND REPLACE WATER LINES. THIS IS PHASE IV OF IV AND ADDRESSES 282 CAMPSITES.

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 CAMPGROUND USERS.

COMPONENT AGE 52 YEARS FACILITY AGE 113 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.025
		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 \$137,125
\$0	\$0	\$0	\$137,125	\$1,211,414	\$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	\$137,125	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		
TOTAL	\$0	\$137,125	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO F00010	CATEGORY MR	CONTACT MARK WOLFE
		PHONE NO 880-530-5602

DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
DESCRIPTION OF WORK REPL ROOFS/EXT RENOVS REPLACE AGED AND DETERIORATED ROOF SYSTEMS ON THE BRICK HORSE BARNs, PROVIDE REPAIRS TO MASONRY, EXTERIOR SIDING AND TRIM, SOFFITS, FASCIA AND VARIOUS EXTERIOR ELEMENTS OF EACH BUILDING.		JUSTIFICATION THE EXISTING ROOFS ON THESE BUILDINGS ARE DETERIORATED TO THE POINT THAT DAMAGE TO THE STRUCTURES IS OCCURING. ALL THE ROOFS WERE DAMAGED IN A HAIL STORM IN 2006 AND CONTINUE TO SHOW THE EFFECT OF THAT STORM. COMBINED WITH YEARS OF WEATHERING. EACH BUILDING HAS VARIOUS EXTERIOR ELEMENTS IN DISREPAIR AND NEED TO BE REPAIRED TO AVOID ADDITIONAL COSTS IN THE FUTURE.		
		COMPONENT AGE YEARS	FACILITY AGE 105 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 \$149,760
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$149,760	\$1,322,760	\$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	\$149,760	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	\$149,760	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO F00005	CATEGORY MR	CONTACT MARK WOLFE
		PHONE NO 660-530-5602

DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME SHEEP PAVILION	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ROOF AND STOCK PENS REMOVE AND REPLACE METAL ROOFING SYSTEM, GABLE END PANELS, WALL PANELS AND GUTTERING SYSTEM. PREPARE AND REPAINT THE SUPERSTRUCTURE. PERFORM ELECTRICAL AND PLUMBING UPGRADES. REMODEL OFFICE SPACE, SLEEPING QUARTERS, RESTROOMS AND REPAIR CRACKING CONCRETE FLOOR.	JUSTIFICATION THE ORIGINAL ROOFING, GUTTERING AND GABLE END METAL SIDING ARE DETERIORATED, LEAKING AND HAVE EXCEEDED THEIR RATED LIFE BY 20 YEARS. THE LEAKING ROOF IS CAUSING THE SUPERSTRUCTURE TO RUST AND DETERIORATE MAKING IT NECESSARY TO PREPARE AND REPAINT. THE EXISTING OFFICE, RESTROOMS, SLEEPING QUARTERS, WOOL ROOM, PLUMBING SYSTEM, ELECTRICAL AND LIGHTING, FINISHED AND CONCRETE FLOOR AREAS NEED TO BE REPLACED DUE TO YEARS OF DEFERRED MAINTENANCE.
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COMPONENT AGE 58 YEARS FACILITY AGE 58 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.025
\$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	\$250,887	\$2,649,862	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$250,887

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	\$250,887	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		
TOTAL	\$0	\$250,887	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 PETER VERSLUES	Phone number 573-751-6480
Governor's Recommendation						

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
GEOLOGICAL SURVEY INFRASTRUCTURE	REPLACE PARKING LOTS	MR	1	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$464,160	0018.030
						\$0	\$464,160		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
GEOLOGICAL SURVEY INFRASTRUCTURE	RENOVATE RESTROOMS	MR	2	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$238,644	0018.030
						\$0	\$238,644		
						\$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

REQUEST NO W00003	CATEGORY MR	CONTACT LISA STUECKEN PHONE NO 573-751-6480
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DEPARTMENT DNR-GEOLOGICAL SURVEY	SITE NAME GEOLOGICAL SURVEY	ASSET NAME INFRASTRUCTURE	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 SUBJECT TO USE BY HEAVY TRUCK TRAFFIC FOR NEARLY 30 YEARS. THE EXISTING DRIVEWAY AND PARKING AREAS HAVE EXCEEDED THE EXPECTED LIFE, HAVING NOT BEEN RESURFACED SINCE THE FACILITY WAS CONSTRUCTED IN 1963. THEY ARE DAMAGED TO THE POINT THAT AN OVERLAY WILL L NOT BE BENEFICIAL. THE PARKING AREAS WILL NEED TO BE EXCAVATED AND RECONSTRUCTED.		
		COMPONENT AGE 55 YEARS FACILITY AGE 55 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$464,160
\$0	\$0	\$0	\$464,160	\$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	\$464,160	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		
TOTAL	\$0	\$464,160	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO W00004	CATEGORY MR	CONTACT LISA STUECKEN PHONE NO 573-751-6480
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DEPARTMENT DNR-GEOLOGICAL SURVEY	SITE NAME GEOLOGICAL SURVEY	ASSET NAME INFRASTRUCTURE	ORG NUMBER 2500	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK RENOVATE RESTROOMS
 RENOVATION OF TEN (10) RESTROOMS IN THE BUEHLER/SUB LAB AND ANNEX BUILDINGS. REPLACEMENT/INSTALLATION OF BATHROOM ACCESSORIES INCLUDING NEW CODE COMPLIANT GRAB BARS, MIRRORS, AND TOILET TISSUE DISPENSERS; REPLACEMENT OF FAUCETS 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 ACCESSIBLE NOR ENERGY EFFICIENT.

COMPONENT AGE 55 YEARS FACILITY AGE 55 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.030
\$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	TOTAL GOV RECOMMENDATION \$238,644
\$0	\$0							
\$0	\$0	\$0	\$238,644	\$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	\$238,644	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	\$238,644	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 JON FITCH	Phone number 573-526-1699			
Governor's Recommendation									

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	STATEWIDE RENOVATION	MR	1	2019	GEN REVENUE	\$0	\$0	\$8,900,000	0018.035
					FAC MAIN RES	\$0	\$0		
					ST PARK EARN	\$0	\$7,750,000		
					PARKS SALE	\$0	\$1,150,000		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	WATER/WASTEWATER REPAIRS	MR	2	2019	GEN REVENUE	\$0	\$0	\$2,600,000	0018.035
					FAC MAIN RES	\$0	\$0		
					PARKS SALE	\$0	\$150,000		
					ST PARKS EARN	\$0	\$2,450,000		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	CATASTROPHIC CONTINGENCY	MR	3	2019	GEN REVENUE	\$0	\$0	\$600,000	0018.035
					FAC MAIN RES	\$0	\$0		
					ST PARKS EARN	\$0	\$600,000		
						\$0	\$0		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES ROADS, PARKING, & TRAILS	ROADWAY/TRAIL REPAIRS	MR	4	2019	GEN REVENUE	\$0	\$0	\$1,200,000	0018.035
					FAC MAIN RES	\$0	\$0		
					ST PARKS EARN	\$0	\$1,200,000		
						\$0	\$0		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	SPENDING AUTHORITY	MR	5	2019	GEN REVENUE	\$0	\$0	\$1,500,000	0018.035
					FAC MAIN RES	\$0	\$0		
					NAT RESOURCE	\$0	\$500,000		
					ST PARK EARN	\$0	\$1,000,000		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	HISTORIC PRESERVATION	MR	6	2019	GEN REVENUE	\$0	\$0	\$500,000	0018.035
					FAC MAIN RES	\$0	\$0		
					HIS PRES REV	\$0	\$500,000		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$15,300,000

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

REQUEST NO X0000039	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
DESCRIPTION OF WORK STATEWIDE RENOVATION THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI 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 REPLACEMENT OF, EXISTING FACILITIES.		JUSTIFICATION MISSOURI 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
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.035
\$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	TOTAL GOV RECOMMENDATION \$8,900,000
\$0	\$0							
\$0	\$0	\$0	\$8,900,000	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAPP 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	\$0	\$7,750,000		\$0	\$0		
PARKS SALES TAX	\$0	\$1,150,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$8,900,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000041	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK WATER/WASTEWATER REPAIRS THESE FUNDS ALLOW MISSOURI 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.
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.035
\$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	\$2,600,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$2,600,000

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
PARKS SALES TAX	\$0	\$150,000		\$0	\$0		
STATE PARKS EARNINGS	\$0	\$2,450,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$2,600,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000044	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
DESCRIPTION OF WORK CATASTROPHIC CONTINGENCY THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI 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 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.		

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.035
\$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	\$600,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$600,000

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
STATE PARKS EARNINGS	\$0	\$600,000		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$600,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000046	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME ROADS, PARKING, & TRAILS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROADWAY/TRAIL REPAIRS
 THESE FUNDS WOULD ALLOW MISSOURI 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
 MISSOURI 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
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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 \$1,200,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$1,200,000	\$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 PARKS EARNINGS	\$0	\$1,200,000		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$1,200,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000048	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK SPENDING AUTHORITY
 MISSOURI 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, STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, 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
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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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$1,500,000
\$0	\$0	\$0	\$1,500,000	\$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	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
DEPT NATURAL RESOURCES	\$0	\$500,000		\$0	\$0	Equipment Purchases	\$0.00
STATE PARKS EARNINGS	\$0	\$1,000,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$1,500,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000049	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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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. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF REAL ESTATE 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
 APPROPRIATION AUTHORITY IS NECESSARY 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 SINCE 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 0018.035
\$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	\$500,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$500,000

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
HISTORIC PRESERVATION REVOLV	\$0	\$500,000		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$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 CONSERVATION					CI Coordinator MELANIE CRANE	Phone number 573-522-4115
Governor's Recommendation						

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
DEPARTMENT OF CONSERVATION MDC OFFICE BUILDING	MDC-MAINT AND REPAIR	MR	1	2019	GEN REVENUE	\$0	\$0	\$32,500,000	0018.040
					FAC MAIN RES	\$0	\$0		
					CONSER COMM	\$0	\$32,500,000		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$32,500,000

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

REQUEST NO B0000006	CATEGORY MR	CONTACT MELANIE CRANE PHONE NO 573-522-4115
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DEPARTMENT CONSERVATION	SITE NAME DEPARTMENT OF CONSERVATION	ASSET NAME DEPARTMENT OF CONSERVATION	ORG NUMBER 1400	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK MDC-MAINT AND REPAIR
 FOR STREAM ACCESS ACQUISITION AND DEVELOPMENT; LAKE SITE ACQUISITION AND DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; LAND ACQUISITION FOR UPLAND WILDLIFE, STATE FORESTS, WETLANDS, AND NATURAL AREAS AND ADDITIONS TO EXISTING AREAS; FOR MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.

JUSTIFICATION
 IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$32,500,000 FOR FY2019 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.

COMPONENT AGE YEARS **FACILITY AGE YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0000.000
		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	\$32,500,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$32,500,000

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
CONSERVATION COMMISSION	\$0	\$32,500,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$32,500,000	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 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	Blennium Total	H.B. Section
DEPARTMENT OF PUBLIC SAFETY - MSHP	MAINT & REPAIR	MR	1	2019	GEN REVENUE	\$0	\$0	\$400,000	0018.045
MISSOURI STATE HIGHWAY					FAC MAIN RES	\$0	\$0		
PATROL ASSETS					ST HWY TRANS	\$0	\$400,000		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$400,000

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

REQUEST NO Z0000088	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT PUBLIC SAFETY MISSOURI STATE HIGHWAY PATROL	SITE NAME DEPARTMENT OF PUBLIC SAFETY - MSHP	ASSET NAME MISSOURI STATE HIGHWAY PATROL ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK MAINT & REPAIR FUNDING FOR PATROL (MSHP) FACILITIES, FOR UNANTICIPATED OR CRITICAL MAINTENANCE REPAIRS.	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.
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.045
\$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	\$0	\$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
STATE HWYS AND TRANS DEPT	\$0	\$400,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$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 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
DPS/MSHP INTEROPERABILITY SITE RADIO TRANSMITTER BUILDING	ROOF REPLACEMENT	MR	1	2019	GEN REVENUE	\$0	\$0	\$607,730	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$607,730		
						\$0	\$0		
TROOP A HEADQUARTERS INDOOR FIRING RANGE BUILDING	ROOF REPLACEMENT	MR	2	2019	GEN REVENUE	\$0	\$0	\$86,625	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$86,625		
						\$0	\$0		
TROOP B HEADQUARTERS TROOP B HEADQUARTERS BUILDING - MACON	REPLACE ROOF	MR	3	2019	GEN REVENUE	\$0	\$0	\$274,072	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$274,072		
						\$0	\$0		
TROOP D HEADQUARTERS TROOP D HEADQUARTERS BUILDING - SPRINGFIELD	REPLACE ROOF	MR	4	2019	GEN REVENUE	\$0	\$0	\$325,201	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$325,201		
						\$0	\$0		
TROOP A HEADQUARTERS TROOP A HEADQUARTERS BUILDING - LEE'S SUMMIT	EXTERIOR REPAIRS	MR	5	2019	GEN REVENUE	\$0	\$0	\$83,160	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$83,160		
						\$0	\$0		
GENERAL HEADQUARTERS COMPLEX GENERAL HEADQUARTERS BUILDING	REPL CONC PARKING LOT	MR	6	2019	GEN REVENUE	\$0	\$0	\$1,204,575	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$1,204,575		
						\$0	\$0		
TROOP A HEADQUARTERS TROOP A HEADQUARTERS BUILDING - LEE'S SUMMIT	PARKING LOT REPAIRS	MR	7	2019	GEN REVENUE	\$0	\$0	\$161,899	0018.045
					FAC MAIN RES	\$0	\$0		
					ST HWY TRANS	\$0	\$161,899		
						\$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	Blennium Total	H.B. Section
TROOP C HEADQUARTERS TROOP C HEADQUARTERS BUILDING - WELDON SPRING	PAVING REPAIRS, TR C	MR	8	2019	GEN REVENUE	\$0	\$0	\$297,543	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$0	\$297,543		
						\$0	\$0		
TROOP A HEADQUARTERS TROOP A HEADQUARTERS BUILDING - LEE'S SUMMIT	CEILING TILE REPLACEMENT	MR	9	2019	GEN REVENUE	\$0	\$0	\$41,280	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$0	\$41,280		
						\$0	\$0		
TROOP G HEADQUARTERS TROOP G HEADQUARTERS BUILDING - WILLOW SPRINGS	FLOORING	MR	10	2019	GEN REVENUE	\$0	\$0	\$55,040	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$0	\$55,040		
						\$0	\$0		
EMERGENCY VEHICLE OPERATIONS COURSE PURSUIT DRIVING TRACK - ASPHALT	PAVING REPAIRS	MR	11	2019	GEN REVENUE	\$0	\$0	\$146,016	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$0	\$146,016		
						\$0	\$0		
TROOP I HEADQUARTERS TROOP I HEADQUARTERS BUILDING - ROLLA	BLDG. EXTERIOR REPAIRS	MR	12	2019	GEN REVENUE	\$0	\$0	\$94,628	0018.045
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$0	\$94,628		
						\$0	\$0		

NUMBER OF WORK ITEMS 12

Governor's Recommendation \$3,377,769

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

REQUEST NO R0000128	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME DPS/MSHP INTEROPERABILITY SITE	ASSET NAME RADIO TRANSMITTER BUILDING	ORG NUMBER 3400	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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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 REPAIR COSTS CONTINUE TO INCREASE. PROJECT IS CURRENTLY IN DESIGN.
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COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.045
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$607,730
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$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
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE HWYS AND TRANS DEPT	\$0	\$607,730		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$607,730	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000121	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP A HEADQUARTERS	ASSET NAME INDOOR FIRING RANGE BUILDING	ORG NUMBER 3305	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT REPLACE ROOF ON TROOP A FIRING RANGE	JUSTIFICATION ROOF WARRANTY EXPIRED IN MAY 2016, THE MEMBRANE IS BECOMING BRITTLE AND THE SEAMS ARE DETERIORATING. IF THE ROOF IS NOT REPLACED, LEAKS WILL DEVELOP AND CAUSE DAMAGE TO INTERIOR BUILDING COMPONENTS.
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COMPONENT AGE 16 YEARS FACILITY AGE 47 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 \$86,625
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$86,625	\$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	\$0	\$86,625		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$86,625	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000123	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-528-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP B HEADQUARTERS	ASSET NAME TROOP B HEADQUARTERS BUILDING - MACON	ORG NUMBER 3310	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REPLACE EXISTING ROOF WITH NEW MEMBRANE ROOF SYSTEM

JUSTIFICATION
 EXISTING ROOF SYSTEM WAS INSTALLED IN 2004 AND IS NEARING THE END OF THE 15 YEAR WARRANTY PERIOD. FAILURE TO REPLACE MAY RESULT IN DAMAGE TO INTERIOR BUILDING COMPONENTS.

COMPONENT AGE 13 YEARS FACILITY AGE 43 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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$274,072
\$0	\$0	\$0	\$274,072	\$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	\$0	\$274,072		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$274,072	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000124	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP D HEADQUARTERS	ASSET NAME TROOP D HEADQUARTERS BUILDING - SPRINGFIELD	ORG NUMBER 3325	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF REPLACE EXISTING ROOF WITH NEW MEMBRANE ROOF SYSTEM.	JUSTIFICATION EXISTING ROOF SYSTEM WAS INSTALLED IN 2004 AND IS NEARING THE END OF THE ROOF WARRANTY PERIOD. THE MEMBRANE IS BECOMING BRITTLE AND THE SEAMS ARE DETERIORATING. IF THE ROOF IS NOT REPLACED, LEAKS WILL DEVELOP AND CAUSE DAMAGE TO INTERIOR BUILDING COMPONENTS.
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COMPONENT AGE 16 YEARS FACILITY AGE 44 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 \$325,201
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$325,201	\$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	\$0	\$325,201		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$325,201	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000127	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-528-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP A HEADQUARTERS	ASSET NAME TROOP A HEADQUARTERS BUILDING - LEE'S SUMMIT	ORG NUMBER 3305	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK EXTERIOR REPAIRS
 COMPLETE BUILDING EXTERIOR REPAIRS, INCLUDING TUCKPOINTING, CAULKING, SEALING, PAINTING, AND WINDOW REPAIR/REPLACEMENT

JUSTIFICATION
 THE BUILDING EXTERIOR REQUIRES REPAIRS TO REDUCE WATER AND WIND PENETRATION AND TO INCREASE THE BUILDING'S ENERGY EFFICIENCY.

COMPONENT AGE 45 YEARS FACILITY AGE 45 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 \$83,160
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$83,160	\$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	\$0	\$83,160		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$83,160	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000129	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME GENERAL HEADQUARTERS COMPLEX	ASSET NAME GENERAL HEADQUARTERS BUILDING	ORG NUMBER 3300	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL CONC PARKING LOT
 REPLACE THE CONCRETE PARKING LOT 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 DETERIORATING RAPIDLY AND NEED TO BE REPLACED. PROJECT IS CURRENTLY IN DESIGN.

COMPONENT AGE 29 YEARS FACILITY AGE 47 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 \$1,204,575
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$1,204,575	\$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	\$0	\$1,204,575		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$1,204,575	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000102	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP A HEADQUARTERS	ASSET NAME TROOP A HEADQUARTERS BUILDING - LEE'S SUMMIT	ORG NUMBER 3305	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
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DESCRIPTION OF WORK PARKING LOT REPAIRS
 REPAIR CONCRETE AND ASPHALT PARKING LOTS AT TROOP A HEADQUARTERS AND TROOP A SUPERSITE.

JUSTIFICATION
 THE PARKING LOTS HAVE EXTENSIVE DAMAGE AND REPAIRS ARE WARRANTED.

COMPONENT AGE 52 YEARS FACILITY AGE 52 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 \$161,899
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$161,899	\$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	\$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	\$0	\$161,899		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$161,899	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000088	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP C HEADQUARTERS	ASSET NAME TROOP C HEADQUARTERS BUILDING - WELDON SPRING	ORG NUMBER 3315	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK PAVING REPAIRS, TR C
 CUT OUT AND PATCH DETERIORATED ASPHALT PAVEMENT AND BASE. FILL CRACKS, SEALCOAT, AND RESTRIPE ALL DRIVEWAYS AND PARKING LOTS.

JUSTIFICATION
 A PORTION OF THE ASPHALT DRIVEWAYS AND PARKING LOTS AT TROOP C HEADQUARTERS HAVE DETERIORATED TO THE POINT THAT SOME AREAS OF THE PAVEMENT ARE BREAKING UP AND CRUMBLING. OTHER AREAS HAVE SETTLED TO THE POINT THAT WATER IS PONDING AND CREATING A HAZARD.

COMPONENT AGE 12 YEARS FACILITY AGE 12 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 \$297,543
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$297,543	\$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	\$0	\$297,543		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$297,543	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000125	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP A HEADQUARTERS	ASSET NAME TROOP A HEADQUARTERS BUILDING - LEE'S SUMMIT	ORG NUMBER 3305	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK CEILING TILE REPLACEMENT
 REMOVE AND REPLACE EXISTING ACOUSTIC TILE CEILING IN TROOP A HEADQUARTERS.

JUSTIFICATION
 EXISTING CEILING TILE IS SHOWING SIGNS OF AGE AND DISCOLORATION. REPLACEMENT WILL IMPROVE AESTHETICS OF THE TROOP A HEADQUARTERS.

COMPONENT AGE 20 YEARS FACILITY AGE 49 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.045
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
		2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION
\$0	\$0	\$0	\$41,280	\$0	\$0	\$0	\$0	\$41,280
\$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	\$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	\$0	\$41,280		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$41,280	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000126	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP G HEADQUARTERS	ASSET NAME TROOP G HEADQUARTERS BUILDING - WILLOW SPRINGS	ORG NUMBER 3350	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK FLOORING
 REPLACE EXISTING VINYL COMPOSITION TILE AND CARPET FLOORING IN TROOP G HEADQUARTERS

JUSTIFICATION
 EXISTING FLOORING IS SHOWING SIGNS OF AGE AND WEARING

COMPONENT AGE 20 YEARS FACILITY AGE 43 YEARS

Prior Appropriation		Blennium 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 \$55,040
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$55,040	\$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	\$0	\$55,040		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$55,040	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000019	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME EMERGENCY VEHICLE OPERATIONS COURSE	ASSET NAME PURSUIT DRIVING TRACK - ASPHALT	ORG NUMBER 3370	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
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DESCRIPTION OF WORK PAVING REPAIRS REPAIR CRACKS IN PAVEMENT AND SEALCOAT ENTIRE ASPHALT TRACK, DRIVEWAYS, AND PARKING LOT.	JUSTIFICATION EXISTING ASPHALT PAVEMENT WAS OVERLAYED IN 2007 AND WILL REQUIRE MINOR REPAIRS AND SEALING TO PRESERVE THE PAVEMENT.
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COMPONENT AGE 10 YEARS FACILITY AGE 27 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 \$146,016
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$146,016	\$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	\$0	\$146,016		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$146,016	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000111	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP I HEADQUARTERS	ASSET NAME TROOP I HEADQUARTERS BUILDING - ROLLA	ORG NUMBER 3360	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
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DESCRIPTION OF WORK BLDG. EXTERIOR REPAIRS
 COMPLETE BUILDING EXTERIOR REPAIRS, INCLUDING TUCKPOINTING, CAULKING, SEALING AND WINDOW REPAIR/REPLACEMENT.

JUSTIFICATION
 THE BUILDING EXTERIOR REQUIRES REPAIRS TO REDUCE WATER AND WIND PENETRATION AND TO INCREASE THE BUILDING'S ENERGY EFFICIENCY.

COMPONENT AGE 68 YEARS FACILITY AGE 68 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 \$94,628
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$94,628	\$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	\$0	\$94,628		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$94,628	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	Blennium Total	H.B. Section
DEPARTMENT OF PUBLIC SAFETY - MVC	MAINT & REPAIR	MR	1	2019	GEN REVENUE	\$0	\$0	\$750,000	0018.050
MISSOURI VETERANS COMMISSION ASSETS					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$0	\$750,000		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$750,000

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

REQUEST NO Z0000089	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
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DEPARTMENT STATEWIDE	SITE NAME DEPARTMENT OF PUBLIC SAFETY - MVC	ASSET NAME MISSOURI VETERANS COMMISSION ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK MAINT & REPAIR
 FUNDING FOR 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
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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 \$750,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$750,000	\$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
VETERAN'S COMMISSION CI TRUST	\$0	\$750,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$750,000	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 MO VETERANS COMMISSION					CI Coordinator KEVIN ONSTOTT	Phone number 573-522-4229				
Governor's Recommendation										

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ST JAMES VETERANS HOME ST JAMES VETERANS HOME BUILDING	WATER & SANITARY LINES	MR	1	2019	GEN REVENUE	\$0	\$0	\$2,178,210	0018.050
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$0	\$2,178,210		
						\$0	\$0		
MT VERNON VETERANS HOME MISSOURI VETERANS HOME BUILDING - MT VERNON	ROOF REPLACEMENT	MR	2	2019	GEN REVENUE	\$0	\$0	\$2,207,529	0018.050
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$0	\$2,207,529		
						\$0	\$0		

NUMBER OF WORK ITEMS 2

Governor's Recommendation \$4,385,739

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

REQUEST NO U0000048	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
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DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST JAMES VETERANS HOME	ASSET NAME ST JAMES VETERANS HOME BUILDING	ORG NUMBER 4530	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
DESCRIPTION OF WORK WATER & SANITARY LINES REPLACE THE EXTERIOR WATER AND SANITARY SEWER LINES WHICH SUPPLY THE FACILITY AND ADJACENT BUILDINGS. REPLACE VALVES, BACK-FLOW PREVENTERS AND HARDWARE.		JUSTIFICATION ALTHOUGH THE AGE OF THE FACILITY IS APPROXIMATELY 20 YEARS OLD, MUCH OF THE DOMESTIC WATER LINE AND SANITARY SEWER LINE THAT SERVICE THE FACILITY ARE FROM OLDER INFRASTRUCTURE AND CURRENTLY LEAK. WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THIS PROJECT.		

COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$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	TOTAL GOV RECOMMENDATION \$2,178,210
\$0	\$0							
\$0	\$0	\$0	\$2,178,210	\$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	\$0	\$2,178,210		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$2,178,210	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000049	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
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DEPARTMENT MO VETERANS COMMISSION	SITE NAME MT VERNON VETERANS HOME	ASSET NAME MISSOURI VETERANS HOME BUILDING - MT VERNON	ORG NUMBER 4535	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE THE SHINGLES ROOF SYSTEM, SOFFITS, AND GUTTERS. ADD INSULATION AND ATTIC ACCESS POINTS THROUGHOUT THE FACILITY.

JUSTIFICATION
 THE ROOF IS SHOWING SIGNS OF PREMATURE DETERIORATION AND DISCOLORATION DUE TO LACK OF PROPER VENTILATION AND NEED FOR ADDITIONAL INSULATION.

COMPONENT AGE 14 YEARS FACILITY AGE 14 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	TOTAL GOV RECOMMENDATION \$2,207,529
\$0	\$0	\$0	\$2,207,529	\$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	\$0	\$2,207,529		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$2,207,529	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
CAPE GIRARDEAU READINESS CENTER READINESS CENTER BUILDING - CAPE GIRARDEAU	REPLACE EPDM ROOF	MR	1	2019	GEN REVENUE	\$0	\$0	\$338,093	0018.055
					FAC MAIN RES	\$0	\$338,093		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
IKE SKELTON TRAINING SITE MISSOURI NATIONAL GUARD HEADQUARTERS BUILDING	MODERNIZE ELEVATORS	MR	2	2019	GEN REVENUE	\$0	\$0	\$305,400	0018.055
					FAC MAIN RES	\$0	\$305,400		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
WARRENTON READINESS CENTER READINESS CENTER BUILDING - WARRENTON	INFRASTRUCTURE	MR	3	2019	GEN REVENUE	\$0	\$0	\$446,119	0018.055
					FAC MAIN RES	\$0	\$446,119		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
AURORA READINESS CENTER READINESS CENTER BUILDING - AURORA	ROOF AND PAVING REPAIR	MR	4	2019	GEN REVENUE	\$0	\$0	\$310,165	0018.055
					FAC MAIN RES	\$0	\$310,165		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
LAMAR READINESS CENTER READINESS CENTER BUILDING - LAMAR	REPLACE ROOF	MR	5	2019	GEN REVENUE	\$0	\$0	\$329,399	0018.055
					FAC MAIN RES	\$0	\$329,399		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
AURORA READINESS CENTER READINESS CENTER BUILDING - AURORA	REPLACE LIGHTING	MR	6	2019	GEN REVENUE	\$0	\$0	\$51,975	0018.055
					FAC MAIN RES	\$0	\$51,975		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MEXICO READINESS CENTER READINESS CENTER BUILDING - MEXICO	REPLACE LIGHTING	MR	7	2019	GEN REVENUE	\$0	\$0	\$69,300	0018.055
					FAC MAIN RES	\$0	\$69,300		
						\$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 - ST JOSEPH	RENOVATION	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$89,964 \$0 \$0 \$0	\$89,640	0018.055
MONETT READINESS CENTER READINESS CENTER BUILDING - MONETT	REPLACE LIGHTING	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$86,625 \$0 \$0 \$0	\$86,625	0018.055
FULTON READINESS CENTER READINESS CENTER BUILDING - FULTON	REPLACE LIGHTING	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$69,300 \$0 \$0 \$0	\$69,300	0018.055
ST CLAIR READINESS CENTER READINESS CENTER BUILDING - ST. CLAIR	REPLACE LIGHTING	MR	11	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$69,300 \$0 \$0 \$0	\$69,300	0018.055
WEST PLAINS READINESS CENTER READINESS CENTER BUILDING - WEST PLAINS	REPLACE LIGHTING	MR	12	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$86,625 \$0 \$0 \$0	\$86,625	0018.055
BOONVILLE READINESS CENTER READINESS CENTER BUILDING - BOONVILLE	REPLACE LIGHTING	MR	13	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$60,638 \$0 \$0 \$0	\$60,638	0018.055
FREDERICKTOWN READINESS CENTER READINESS CENTER BUILDING - FREDERICKTOWN	REPLACE LIGHTING	MR	14	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$17,325 \$0 \$0 \$0	\$17,325	0018.055
PERRYVILLE READINESS CENTER READINESS CENTER BUILDING - PERRYVILLE	REPLACE LIGHTING	MR	15	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$17,325 \$0 \$0 \$0	\$17,325	0018.055

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
RICHMOND READINESS CENTER READINESS CENTER BUILDING - RICHMOND	REPLACE LIGHTING	MR	16	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$12,944 \$0 \$0 \$0 \$0	\$12,944	0018.055
CHILlicoTHE READINESS CENTER READINESS CENTER BUILDING - CHILlicoTHE	REPLACE LIGHTING	MR	17	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0 \$0	\$25,988	0018.055
LEBANON READINESS CENTER READINESS CENTER BUILDING - LEBANON	REPLACE LIGHTING	MR	18	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0 \$0	\$25,988	0018.055
KANSAS CITY READINESS CENTER READINESS CENTER BUILDING - KANSAS CITY	REPLACE LIGHTING	MR	19	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$69,300 \$0 \$0 \$0 \$0	\$69,300	0018.055
JOPLIN READINESS CENTER READINESS CENTER BUILDING - JOPLIN	REPLACE LIGHTING	MR	20	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$43,313 \$0 \$0 \$0 \$0	\$43,313	0018.055
PORTAGEVILLE READINESS CENTER READINESS CENTER BUILDING - PORTAGEVILLE	REPLACE LIGHTING	MR	21	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$20,790 \$0 \$0 \$0 \$0	\$20,790	0018.055
NEVADA READINESS CENTER READINESS CENTER BUILDING - NEVADA	REPLACE LIGHTING	MR	22	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$17,325 \$0 \$0 \$0 \$0	\$17,325	0018.055
LEXINGTON READINESS CENTER READINESS CENTER BUILDING - LEXINGTON	REPLACE LIGHTING	MR	23	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$51,975 \$0 \$0 \$0 \$0	\$51,975	0018.055

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
SPRINGFIELD READINESS CENTER READINESS CENTER BUILDING - SPRINGFIELD (REVISE)	REPLACE LIGHTING	MR	24	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
COLUMBIA READINESS CENTER READINESS CENTER BUILDING - COLUMBIA	REPLACE LIGHTING	MR	25	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$59,300 \$0 \$0 \$0	\$69,300	0018.055
ALBANY READINESS CENTER READINESS CENTER BUILDING - ALBANY	REPLACE LIGHTING	MR	26	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
POPLAR BLUFF READINESS CENTER READINESS CENTER BUILDING - POPLAR BLUFF	LIGHTING	MR	27	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
WARRENSBURG READINESS CENTER STORAGE BUILDING - EQUIPMENT	LIGHTING REPLACEMENT	MR	28	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
CLINTON READINESS CENTER STORAGE BUILDING	LIGHTING	MR	29	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
RICHMOND READINESS CENTER STORAGE BUILDING	LIGHTING	MR	30	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
CARTHAGE READINESS CENTER STORAGE BUILDING #1	LIGHTING	MR	31	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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Budget Category Key:
MR = Maintenance and Repair
CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
LAMAR READINESS CENTER STORAGE BUILDING	LIGHTING	MR	32	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$25,988 \$0 \$0 \$0	\$25,988	0018.055
DONIPHAN READINESS CENTER READINESS CENTER BUILDING - DONIPHAN	LIGHTING	MR	33	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$51,975 \$0 \$0 \$0	\$51,975	0018.055
LEXINGTON READINESS CENTER READINESS CENTER BUILDING - LEXINGTON	RENOVATION	MR	34	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$226,800 \$0 \$0 \$0	\$226,800	0018.055

NUMBER OF WORK ITEMS 34

Governor's Recommendation \$3,171,205

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

REQUEST NO T0000077	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME CAPE GIRARDEAU READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - CAPE GIRARDEAU	ORG NUMBER 3755	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE EPDM ROOF
 REPLACE EXISTING ROOF, INSULATION, FLASHING/TRIM, CURBS AND NECESSARY
 DECKING REPLACEMENT.
 DESIGN WAS FUNDED IN FY18 AND IS IN PROJECT T180201.

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 YEARS FACILITY AGE 61 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.055
2018	\$84,523	\$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	TOTAL GOV RECOMMENDATION \$338,093	
	\$0	\$0	\$0	\$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	\$0	\$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	\$0	\$338,093	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000099	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME IKE SKELTON TRAINING SITE	ASSET NAME MISSOURI NATIONAL GUARD HEADQUARTERS BUILDING	ORG NUMBER 3720	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK MODERNIZE ELEVATORS
 MODERNIZE TWO 25 YEAR OLD ELEVATORS TO MEET CODE AND SAFETY REQUIREMENTS. UPDATES TO INCLUDE ALL MAJOR COMPONENTS SUCH AS PUMPS, MOTORS, SENSORS, OPERATING PANELS, SAFETY EQUIPMENT, AND WIRING.

JUSTIFICATION
 MANY PARTS FOR THE ELEVATORS ARE OBSOLETE AND NOT READILY AVAILABLE CAUSING EXTENDED DOWNTIME TO LOCATE AND ACQUIRE PARTS FOR REPAIRS. THE ELEVATORS HAVE THE PUMPS, LINES, CYLINDERS, CARS AND GUIDES ARE ORIGINAL. THE ELEVATORS DO NOT MEET CURRENT CODE AND SAFETY REQUIREMENTS AND THESE ELEVATORS ARE USED BY THE STATE EMERGENCY MANAGEMENT AGENCY, THE MISSOURI INFORMATION ANALYSIS CENTER, AND THE MISSOURI NATIONAL GUARD. IF BOTH ELEVATORS FAIL SIMULTANEOUSLY THERE WOULD BE NO ACCESSIBLE ACCESS TO THE SECOND FLOOR OF THE KIEFNER BUILDING.

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 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$0	\$305,400	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$305,400

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	\$305,400	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		
TOTAL	\$0	\$305,400	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT MO NATIONAL GUARD	SITE NAME WARRENTON READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - WARRENTON	ORG NUMBER 3745	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK INFRASTRUCTURE REPLACE EXISTING MEMBRANE ROOF SYSTEM. REPAIR DAMAGED AREAS IN PARKING LOT, SEALCOAT, AND STRIPE PARKING AREA.	JUSTIFICATION CURRENT ROOF IS LEAKING AND OUT OF WARRANTY. THERE ARE SEVERAL ISSUES AROUND THE ROOFTOP UNITS, PARAPET WALLS, AND HOLES THROUGHOUT THE ROOF SURFACE. NUMEROUS POTHOLES ARE PRESENT IN PARKING AREA AND THE PAVEMENT IS DETERIORATING. DEFERRING REPAIRS WILL RESULT IN COMPLETE REPLACEMENT OF THE ASPHALT.
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COMPONENT AGE 19 YEARS FACILITY AGE 54 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 \$446,119
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$446,119	\$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	\$0	\$446,119	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	\$0	\$446,119	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000080	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME AURORA READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - AURORA	ORG NUMBER 3590	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF AND PAVING REPAIR
 REMOVE AND REPLACE THE METAL ROOF WITH A FULL LENGTH PANEL SYSTEM. REPLACE ALL FLASHINGS AROUND ROOF PENETRATIONS. REPLACE INSULATION AS NEEDED, SEALCOAT AND RE-STRIPE PARKING LOT.

JUSTIFICATION
 THE ROOF HAS NUMEROUS LEAKS THAT ARE DAMAGING THE INTERIOR FINISHES. THE EXISTING METAL ROOF IS A TRAPEZOIDAL SEAMED PANEL SYSTEM, WITH PANELS THAT DO NOT RUN THE FULL LENGTH OF THE ROOF PLANE. THE PANEL HAS A LAPPED SEAM WHICH RELIES ON BUTYL TAPE AND EXPOSED FASTENERS FOR WATER TIGHTNESS. THE FASTENERS AND BUTYL TAPE ARE DETERIORATED, BUT THE ROOF PANELS ARE SEAMED AND IT IS IMPOSSIBLE TO REPLACE THE BUTYL TAPE WITHOUT REMOVING THE PANELS. THE PAVING IS DETERIORATING. SEALCOATING WILL EXTEND THE LIFE OF THE PAVEMENT. FAILURE TO SEALCOAT WILL RESULT IN FURTHER DETERIORATION, RESULTING IN THE NEED FOR COMPLETE REPLACEMENT.

COMPONENT AGE 26 YEARS FACILITY AGE 26 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 \$310,165
\$0	\$0	\$0	\$310,165	\$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	\$310,165	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		
TOTAL	\$0	\$310,165	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000079	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME LAMAR READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - LAMAR	ORG NUMBER 3610	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REMOVE RETROFITTED METAL ROOF, EXISTING BUILT UP ROOF, AND INSULATION. REPLACE ROOF DECKING AS NECESSARY, ADD NEW INSULATION, FLASHING/TRIM, AND SINGLE PLY ROOF. TUCK POINT BRICK AREA WHERE METAL ROOF WAS ATTACHED.

JUSTIFICATION
 THE FACILITY WAS BUILT IN 1958. IN THE EARLY 2000'S, IT WAS RETROFITTED WITH A METAL ROOF OVER THE BUILT UP ROOF AREAS. THE ROOF IS LEAKING AT MULTIPLE POINTS AND ROOF DECKING IS DETERIORATING DUE TO WATER INFILTRATION AND LACK OF VENTILATION. THERE ARE ALSO MULTIPLE POINTS OF ENTRY FOR MOISTURE SUCH AS THE WEEP HOLES.

COMPONENT AGE 15 YEARS FACILITY AGE 59 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		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	\$329,399	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$329,399
\$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	\$329,399	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	\$329,399	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000082	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME AURORA READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - AURORA	ORG NUMBER 3590	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE YEARS FACILITY AGE 60 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 \$51,975
\$0	\$0	\$0	\$51,975	\$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	\$51,975	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		
TOTAL	\$0	\$51,975	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000083	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME MEXICO READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - MEXICO	ORG NUMBER 3685	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING..

COMPONENT AGE 30 YEARS FACILITY AGE 63 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 \$69,300
\$0	\$0	\$0	\$69,300	\$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	\$69,300	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		
TOTAL	\$0	\$69,300	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
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DEPARTMENT MO NATIONAL GUARD	SITE NAME ST JOSEPH READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - ST JOSEPH	ORG NUMBER 3520	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK RENOVATION REPLACEMENT OF INTERIOR AND EXTERIOR DOORS; UPDATE LIGHTING; WATER HEATERS; BLINDS, INTERIOR DRY WALL AND FINISHES; ADDITION OF CAGING; RELOCATION AND REALIGNMENT OF OFFICE SPACE, AND RESEAL DRILL HALL FLOOR.	JUSTIFICATION GENERAL REPAIRS TO SYSTEMS AND FINISHES THAT ARE WORN OR NON-FUNCTIONAL. UTILITIES ARE ENERGY INEFFICIENT AND T12 BULBS ARE BECOMING DIFFICULT TO PURCHASE IN SUFFICIENT QUANTITIES TO MAINTAIN ACCEPTABLE LIGHTING.
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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 \$89,640
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$89,964	\$795,808	\$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	\$89,964	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	\$86,940	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000085	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME MONETT READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - MONETT	ORG NUMBER 3615	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED FIXTURES AND LED LIGHTS IN READINESS CENTER AND UNHEATED STORAGE BUILDING.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 27 YEARS FACILITY AGE 27 YEARS

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	\$0	\$86,625	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$86,625

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	\$86,625	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		
TOTAL	\$0	\$86,625	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000086	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME FULTON READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - FULTON	ORG NUMBER 3665	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 36 YEARS FACILITY AGE 58 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 \$69,300
\$0	\$0	\$0	\$69,300	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	201	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	\$69,300	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		
TOTAL	\$0	\$69,300	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000084	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME ST CLAIR READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - ST. CLAIR	ORG NUMBER 3740	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 30 YEARS FACILITY AGE 60 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 \$69,300
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$69,300	\$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	\$69,300	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	\$0	\$69,300	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000088	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME WEST PLAINS READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - WEST PLAINS	ORG NUMBER 3645	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 35 YEARS FACILITY AGE 76 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 \$86,625
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$86,625	\$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	\$86,625	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		
TOTAL	\$0	\$86,625	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000089	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME BOONVILLE READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - BOONVILLE	ORG NUMBER 3855	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

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 27 YEARS FACILITY AGE 27 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 \$60,638
\$0	\$0	\$0	\$60,638	\$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	\$60,638	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	\$60,638	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000090	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-838-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME FREDERICKTOWN READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - FREDERICKTOWN	ORG NUMBER 3785	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 15 YEARS FACILITY AGE 56 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 \$17,325
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$17,325	\$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	\$17,325	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	\$17,325	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000091	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME PERRYVILLE READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - PERRYVILLE	ORG NUMBER 3800	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.	JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.
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COMPONENT AGE 25 YEARS FACILITY AGE 60 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 \$17,325
\$0	\$0							
\$0	\$0	\$0	\$17,325	\$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	\$17,325	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	\$17,325	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000092	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME RICHMOND READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - RICHMOND	ORG NUMBER 3560	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

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 25 YEARS FACILITY AGE 53 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1 201	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$0	\$12,994	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$12,944

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	\$12,944	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	\$12,944	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000093	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME CHILlicothe READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - CHILlicothe	ORG NUMBER 3505	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 30 YEARS FACILITY AGE 77 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1 2019	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$0	\$0	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2019	2019	Fund Name	2019	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000094	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME LEBANON READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - LEBANON	ORG NUMBER 3655	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.	JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING..
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COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS

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	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000095	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME KANSAS CITY READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - KANSAS CITY	ORG NUMBER 3890	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE KANSAS CITY READINESS CENTER AND THE DRILL HALL.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 18 YEARS FACILITY AGE 44 YEARS

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	TOTAL GOV RECOMMENDATION \$69,300		
\$0	\$0	\$0	\$69,300	\$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	\$69,300	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	\$0	\$69,300	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000096	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME JOPLIN READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - JOPLIN	ORG NUMBER 3605	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 21 YEARS FACILITY AGE 42 YEARS

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	\$0	\$43,313	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$43,313

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	\$43,313	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	\$43,313	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000097	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME PORTAGEVILLE READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - PORTAGEVILLE	ORG NUMBER 3810	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE PORTAGEVILLE READINESS CENTER AND UNHEATED STORAGE BUILDING.	JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.
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COMPONENT AGE 32 YEARS FACILITY AGE 60 YEARS

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	\$0	\$20,790	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$20,790

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	\$20,790	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	\$20,790	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000098	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME NEVADA READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - NEVADA	ORG NUMBER 3625	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE LIGHTING REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.		JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.		
		COMPONENT AGE 33 YEARS	FACILITY AGE 59 YEARS	

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	\$0	\$17,325	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$17,325

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	\$17,325	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		
TOTAL	\$0	\$17,325	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000087	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME LEXINGTON READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - LEXINGTON	ORG NUMBER 3550	PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE LIGHTING REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.		JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.		

COMPONENT AGE 30 YEARS FACILITY AGE 30 YEARS

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	\$0	\$51,975	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$51,975

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	\$51,975	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		
TOTAL	\$0	\$51,975	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000123	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME SPRINGFIELD READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - SPRINGFIELD	ORG NUMBER 3635	PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING DRILL FLOOR FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 CURRENT LIGHTING IS INEFFICIENT AND FAILING. LED LIGHTING SAVES SUBSTANTIAL ENERGY COSTS AND IMPROVES LIGHTING.

COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS

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	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000124	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME COLUMBIA READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - COLUMBIA	ORG NUMBER 3660	PRIORITY DEPT PRIORITY 25 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING..

COMPONENT AGE 21 YEARS FACILITY AGE 21 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 \$69,300
\$0	\$0	\$0	\$69,300	\$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	\$69,300	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		
TOTAL	\$0	\$69,300	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000125	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME ALBANY READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - ALBANY	ORG NUMBER 3500	PRIORITY DEPT PRIORITY 26 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 25 YEARS FACILITY AGE 76 YEARS

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	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000126	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME POPLAR BLUFF READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - POPLAR BLUFF	ORG NUMBER 3805	PRIORITY DEPT PRIORITY 27 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE POPLAR BLUFF READINESS CENTER AND THE UNHEATED STORAGE BUILDING.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 20 YEARS FACILITY AGE 20 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 \$25,988
\$0	\$0	\$0	\$25,988	\$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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000127	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME WARRENSBURG READINESS CENTER	ASSET NAME STORAGE BUILDING - EQUIPMENT	ORG NUMBER 3570	PRIORITY DEPT PRIORITY 28 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING REPLACEMENT
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE WARRENSBURG READINESS CENTER AND THE UNHEATED STORAGE BUILDING.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 30 YEARS FACILITY AGE 59 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 \$25,988
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$25,988	\$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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000128	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME CLINTON READINESS CENTER	ASSET NAME STORAGE BUILDING	ORG NUMBER 3535	PRIORITY DEPT PRIORITY 29 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE CLINTON READINESS CENTER AND THE UNHEATED STORAGE BUILDING.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 30 YEARS FACILITY AGE 59 YEARS

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	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000129	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME RICHMOND READINESS CENTER	ASSET NAME STORAGE BUILDING	ORG NUMBER 3560	PRIORITY DEPT PRIORITY 30 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE RICHMOND READINESS CENTER AND THE UNHEATED STORAGE BUILDING.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 30 YEARS FACILITY AGE 53 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 \$25,988
\$0	\$0	\$0	\$25,988	\$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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000130	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME CARTHAGE READINESS CENTER	ASSET NAME STORAGE BUILDING #1	ORG NUMBER 3600	PRIORITY DEPT PRIORITY 31 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING
 REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE CARTHAGE READINESS CENTER AND THE UNHEATED STORAGE BUILDING.

JUSTIFICATION
 T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.

COMPONENT AGE 30 YEARS FACILITY AGE 60 YEARS

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	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000131	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME LAMAR READINESS CENTER	ASSET NAME STORAGE BUILDING	ORG NUMBER 3610	PRIORITY DEPT PRIORITY 32 FMDCPRIORITY 1
DESCRIPTION OF WORK LIGHTING REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS AT BOTH THE LAMAR READINESS CENTER AND THE UNHEATED STORAGE BUILDING.		JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.		
		COMPONENT AGE 30 YEARS	FACILITY AGE 59 YEARS	

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	\$0	\$25,988	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$25,988

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	\$25,988	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		
TOTAL	\$0	\$25,988	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000132	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME DONIPHAN READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - DONIPHAN	ORG NUMBER 3775	PRIORITY DEPT PRIORITY 33 FMDCPRIORITY 1
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DESCRIPTION OF WORK LIGHTING REPLACE EXISTING T12 LIGHT FIXTURES WITH LED LIGHT FIXTURES AND LED LIGHTS.	JUSTIFICATION T12 BULBS ARE NO LONGER BEING MANUFACTURED FOR SALE AND ARE BECOMING MORE EXPENSIVE AND DIFFICULT TO OBTAIN IN SUFFICIENT NUMBERS TO MAINTAIN NECESSARY LIGHTING. LED LIGHTING WILL SAVE SUBSTANTIAL ENERGY COSTS AND IMPROVE LIGHTING.
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COMPONENT AGE 30 YEARS FACILITY AGE 77 YEARS

Prior Appropriation	Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$51,975
\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$51,975	\$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	\$51,975	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	\$51,975	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000013	CATEGORY MR	CONTACT MICHAEL WINKLER
		PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME LEXINGTON READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - LEXINGTON	ORG NUMBER 3550	PRIORITY DEPT PRIORITY 34 FMDCPRIORITY 1
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DESCRIPTION OF WORK RENOVATION
 REPAIR/REPLACE EXTERIOR BRICK AS NECESSARY, REPLACE ROOF, WINDOWS, AND DOORS. REPAIR/REPLACE INTERIOR FINISHES, DOORS, PLUMBING, HVAC, LIGHTING, AND ELECTRICAL SYSTEM. INSTALL FIRE ALARM AND EMERGENCY GENERATOR CONNECTION.

JUSTIFICATION
 INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR AND/OR REPLACEMENT.

COMPONENT AGE 57 YEARS FACILITY AGE 57 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		
\$0	\$0	2018	2019	2020	2021	2022	2023	\$226,800		
\$0	\$0	\$0	\$226,800	\$2,395,740	\$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	\$226,800	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	\$0	\$226,800	TOTAL	\$0	\$0	TOTAL	\$0

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	
SOUTHEAST CORRECTIONAL CENTER FENCING - SECURITY (HIGH LEVEL)	REPLACE SECURITY SYSTEM	MR	1	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$3,408,049	0018.060	
						\$0	\$3,408,049			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
FARMINGTON CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOF	MR	2	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$803,648	0018.060	
						\$0	\$803,648			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MOBERLY CORRECTIONAL CENTER INFRASTRUCTURE	LAGOON SLUDGE REMOVAL	MR	3	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,017,225	0018.060	
						\$0	\$1,017,225			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
BOONVILLE CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOFS	MR	4	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,312,767	0018.060	
						\$0	\$1,312,767			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
FARMINGTON CORRECTIONAL CENTER CHAPEL / RECREATION - A SIDE #20	REPL ROOF AND TUCK POINT	MR	5	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$682,783	0018.060	
						\$0	\$682,783			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER COMMUNITY SERVICES BUILDING (I.L.S.)	ROOF REPLACEMENT	MR	6	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,399,464	0018.060	
						\$0	\$1,399,464			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER STORAGE BUILDING - INMATE PROPERTY	ROOFING AND RENOVATION	MR	7	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$542,784	0018.060	
						\$0	\$542,784			
						\$0	\$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
KANSAS CITY COMMUNITY RELEASE CENTER KC COMMUNITY RELEASE CENTER BUILDING	HVAC UPGRADES	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$683,201	0018.060
						\$0	\$683,201		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
BOONVILLE CORRECTIONAL CENTER INFRASTRUCTURE	ROOF REPLACEMENT	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$72,962	0018.060
						\$0	\$72,962		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
BOONVILLE CORRECTIONAL CENTER INFRASTRUCTURE	BACKFLOW PREVENTERS	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$416,068	0018.060
						\$0	\$416,068		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
OZARK CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE SEWER LINE	MR	11	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$76,953	0018.060
						\$0	\$76,953		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CROSSROADS CORRECTIONAL CENTER INFRASTRUCTURE	LAGOON SLUDGE REMOVAL	MR	12	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$520,158	0018.060
						\$0	\$520,158		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JEFFERSON CITY CORRECTIONAL CENTER FENCING - SECURITY (HIGH LEVEL)	LETHAL FENCE	MR	13	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$95,558	0018.060
						\$0	\$95,558		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
KENNETT COMMUNITY SUPERVISION CENTER KENNETT COMMUNITY SUPERVISION CENTER	BAS & HVAC SYSTEM	MR	14	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$285,442	0018.060
						\$0	\$285,442		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
POPLAR BLUFF COMMUNITY SUPERVISION CENTER POPLAR BLUFF COMMUNITY SUPERVISION CENTER BUILDING	UPGRADE HVAC SYSTEM	MR	15	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$285,442	0018.060
						\$0	\$285,442		
						\$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
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER LAUNDRY BUILDING	ROOF REPLACEMENT	MR	16	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$523,896	0018.060
						\$0	\$523,896		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MOBERLY CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOF	MR	17	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$308,258	0018.060
						\$0	\$308,258		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FARMINGTON CORRECTIONAL CENTER DINING ROOM - B SIDE #29	BLDG 29 ROOF	MR	18	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$403,664	0018.060
						\$0	\$403,664		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CREMER THERAPEUTIC COMMUNITY CENTER SOUTH CENTRAL CREMER THERAPEUTIC COMMUNITY CENTER BUILDING	ROOF	MR	19	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$546,748	0018.060
						\$0	\$546,748		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MO EASTERN CORRECTIONAL CENTER ADMINISTRATION BUILDING / HOUSING UNIT 5	REPLACE ROOF	MR	20	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$131,894	0018.060
						\$0	\$131,894		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER VOCATIONAL EDUCATION & WAREHOUSE	ROOF REPLACEMENT	MR	21	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$81,865	0018.060
						\$0	\$81,865		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FULTON RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER GUARD TOWER - SALLY PORT	SALLY PORT GATE	MR	22	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$336,221	0018.060
						\$0	\$336,221		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
POTOSI CORRECTIONAL CENTER POWER PLANT	EMERGENCY GENERATOR	MR	23	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$146,694	0018.060
						\$0	\$146,694		
						\$0	\$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
MOBERLY CORRECTIONAL CENTER INFRASTRUCTURE	GENERATOR & TRANSFER	MR	24	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$139,709	0018.060
						\$0	\$139,709		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MARYVILLE TREATMENT CENTER HOUSING/ADMINISTRATION/RELIGI ON/RECREATION/MEDICAL (#3)	STEAM, WATER, SEWER LINE	MR	25	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$122,674	0018.060
						\$0	\$122,674		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FARMINGTON CORRECTIONAL CENTER INFRASTRUCTURE	ROOF REPLACEMENT	MR	26	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$203,982	0018.060
						\$0	\$203,982		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 26

Governor's Recommendation \$14,548,109

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

REQUEST NO C0000462	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME SOUTHEAST CORRECTIONAL CENTER	ASSET NAME FENCING - SECURITY (HIGH LEVEL)	ORG NUMBER 3994	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE SECURITY SYSTEM REPLACE THE ELECTRONIC SECURITY SYSTEM INCLUDING THE FENCE PERIMETER SECURITY SYSTEM.	JUSTIFICATION THE ELECTRONIC SECURITY SYSTEM IS ANTIQUATED AND REQUIRES REPLACEMENT. THE EXISTING SYSTEMS COMPONENTS ARE NOT READILY AVAILABLE AND PROGRAMMING SERVICES ARE COSTLY. THIS FENCE DETECTION SYSTEM IS CRITICAL TO PUBLIC SAFETY.
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COMPONENT AGE 17 YEARS FACILITY AGE 17 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2018		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$400,000	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$0	\$3,408,049	\$0	\$0	\$0	\$0		TOTAL GOV RECOMMENDATION \$3,408,049	
\$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	\$3,408,049	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	\$0	\$3,408,049	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000463	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REPLACE THE MEMBRANE ROOF, REPLACE THE ROOFTOP HEATING AND COOLING EQUIPMENT SERVICING MAIN KITCHEN WALK-IN FREEZERS/COOLERS (INSIDE BUILDING). REPLACE HEATING AND COOLING UNITS IN KITCHEN WALK-IN FREEZERS/COOLERS FOR BUILDING #14 (FOOD SERVICE/KITCHEN) AND BUILDING #15 (FOOD SERVICE WAREHOUSE).

JUSTIFICATION
 THE ROOF HAS BEEN REPAIRED MULTIPLE TIMES AND IS BEYOND REPAIR. WATER IS LEAKING DOWN AROUND THE ROOF TOP EQUIPMENT ONTO THE FREEZER AND COOLER IN THE MAIN KITCHEN, ALONG WALLS, AND INTO BASEMENT. THE HVAC EQUIPMENT SERVICING THE KITCHEN NEEDS TO BE REMOVED FROM THE ROOF AND LOCATED ON A RACK SYSTEM.

COMPONENT AGE YEARS FACILITY AGE 115 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2018	\$100,000	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
	\$0	2018	2019	2020	2021	2022	2023	\$803,648		
	\$0	\$0	\$803,648	\$0	\$0	\$0	\$0	\$803,648		

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	\$803,648	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		
TOTAL	\$0	\$803,648	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000464	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME MOBERLY CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3962	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
DESCRIPTION OF WORK LAGOON SLUDGE REMOVAL REMOVE SLUDGE (THE PROCESS OF REMOVING SEDIMENTS BY DRAINING) FROM LAGOON CELLS (WASTE STABILIZATION PONDS). REPLACE WORN COMPONENTS OF THE WASTE OPERATION, LIFT PUMPS, AERATORS, GRINDERS AND BAR SCREEN. INSTALL ULTRA VIOLET DISINFECTION IN THE DISCHARGE OUTFALL. BRINGING THE SYSTEM IN COMPLIANCE WITH CURRENT EPA/DNR REGULATIONS. REPAIR AND SEAL ALL BERMS AFTER SLUDGE REMOVAL.		JUSTIFICATION SLUDGE IN LAGOON CELLS DECREASES THE ABILITY TO PROPERLY TREAT WASTE WATER PER THE EPA AND DNR REQUIREMENTS. THE SYSTEM WILL NEED TO BE BROUGHT UP TO CURRENT STANDARDS AND CODE. DESIGN FUNDED IN FY18 BUDGET AND IS IN PROJECT NUMBER C180601.		
		COMPONENT AGE 55 YEARS	FACILITY AGE 55 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2018	\$130,000	\$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	TOTAL GOV RECOMMENDATION \$1,017,225	
	\$0	\$0	\$0	\$1,017,225	\$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	\$1,017,225	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		
TOTAL	\$0	\$1,017,225	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000465	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME BOONVILLE CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3970	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFS
 REPLACE ROOFING SYSTEMS ON THE MULTIPURPOSE BUILDING, HOUSING UNIT 28 (BTC)-STAFF COTTAGE, SOUTHEAST PORTION OF THE FOOD SERVICE BUILDING, BUILDING 13 GYM, AND HOUSING UNIT 5 BUILDING.

JUSTIFICATION
 THESE 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. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER C180701.

COMPONENT AGE 23 YEARS FACILITY AGE 81 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
2018			Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022	Fiscal Year 6 2023	
\$140,000	\$0	\$0	\$0	\$1,312,767	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,312,767

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	\$1,312,767	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	\$1,312,767	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000466	CATEGORY MR	CONTACT CHRIS FORCK
		PHONE NO 573-751-7169

DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME CHAPEL / RECREATION - A SIDE #20	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ROOF AND TUCK POINT
 REPLACE THE MEMBRANE ROOF, FLASHINGS, TRIMS, INSULATION AND NECESSARY DECK REPLACEMENT, GUTTERS AND DOWNSPOUTS, EQUIPMENT CURBS, PIPE/VENT FLASHING AND EVALUATE EXISTING ROOF DRAIN SYSTEM. TUCK POINT, WASH AND SEAL EXTERIOR BRICK INCLUDING CAULKING OF EXISTING WINDOW OPENINGS, DOOR OPENINGS AND OTHER PENETRATIONS OF BRICK VENEER.

JUSTIFICATION
 THE ROOF SYSTEM IS OUT OF WARRANTY AND IS IN SUCH POOR CONDITION THAT IT IS BEYOND REPAIR. THE BRICK IS SHOWING SOME SIGNS OF DETERIORATION AND NEEDS TO BE REPAIRED. DESIGN FUNDED IN FY18 BUDGET AND IS IN PROJECT NUMBER C180501.

COMPONENT AGE YEARS FACILITY AGE 58 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2018		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$100,000	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$0	\$682,783	\$0	\$0	\$0	\$0		TOTAL GOV RECOMMENDATION \$682,783	
\$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	\$682,783	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	\$682,783	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000468	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME COMMUNITY SERVICES BUILDING (I.L.S.)	ORG NUMBER 3956	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT
 REMOVE THE EXISTING ASPHALT SHINGLE ROOFING AND ASSOCIATED FLASHING AND REPLACE WITH NEW METAL ROOF SYSTEM. THIS WORK SHALL INCLUDE FLASHINGS, FASCIA, DOWNSPOUTS, AND GUTTERS.

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. DESIGN FUNDED IN FY18 BUDGET IN PROJECT NUMBER C180901.

COMPONENT AGE 20 YEARS FACILITY AGE 83 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.060
2018			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$200,000	\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$0	\$0	\$1,399,464	\$0	\$0	\$0	\$0		
\$0	\$0	\$0							TOTAL GOV RECOMMENDATION \$1,399,464	

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	\$1,399,464	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		
TOTAL	\$0	\$1,399,464	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000336	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME STORAGE BUILDING - INMATE PROPERTY	ORG NUMBER 3956	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOFING AND RENOVATION
 REPLACE THE MEMBRANE ROOFING SYSTEM, INSULATED DECKING, FLASHING, GUTTERS & DOWNSPOUTS. WATERPROOF THE FOUNDATION. TUCK POINT AND SEAL THE BRICK. RENOVATE THE INTERIOR OFFICE SPACE INCLUDING REPLACING THE WINDOWS, ELECTRICAL, HVAC, AND INTERIOR FINISHES.

JUSTIFICATION
 THE EXISTING ROOFING SYSTEM ON THIS BUILDING HAS FAILED AND THE BUILDING IS CURRENTLY UNUSABLE. RENOVATION OF THIS BUILDING WOULD ALLOW THE PROPERTY ROOM UNIT TO TRANSFER OUT OF THEIR CURRENT LOCATION IN THE COLD STORAGE BUILDING. THE COLD STORAGE BUILDING HAS MAJOR STRUCTURAL DAMAGE TO THE EXTERIOR BRICK AND THE ROOF SYSTEM HAS FAILED.

COMPONENT AGE VARIOUS YEARS FACILITY AGE 136 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 \$542,784
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$542,784	\$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	\$542,784	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		
TOTAL	\$0	\$542,784	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
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DEPARTMENT CORRECTIONS	SITE NAME KANSAS CITY COMMUNITY RELEASE CENTER	ASSET NAME KC COMMUNITY RELEASE CENTER BUILDING	ORG NUMBER 3939	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC UPGRADES
 REPLACE THE FAILED COMPONENTS ON HEATING AND COOLING SYSTEMS. THIS WORK SHALL INCLUDE REPLACING THE COMPRESSORS, EVAPORATORS, CONDENSERS LINE SET, AND BUILDING AUTOMATION SYSTEM.

JUSTIFICATION
 THE EXISTING BUILDING AUTOMATION CONTROLS AND HEATING AND COOLING SYSTEMS ARE FAILING. THEY ARE IN CONSTANT NEED OF REPAIRS. THIS FACILITY DOES NOT HAVE OPERABLE WINDOWS, SO THE AIRFLOW IS MINIMAL AND PRESENTS AN UNCOMFORTABLE WORKING CONDITION FOR STAFF.

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	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$683,201
\$0	\$0	\$0	\$683,201	\$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	\$683,201	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		
TOTAL	\$0	\$683,201	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 INFRASTRUCTURE	ORG NUMBER 3970	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE THE ROOF SYSTEM ON FOOD SERVICE BUILDING. REMOVE EXISTING ASPHALT SHINGLE ROOFING AND ASSOCIATED FLASHING AND REPLACE WITH METAL ROOF SYSTEM TO INCLUDE MISCELLANEOUS DECK REPLACEMENT, FLASHING, FASCIA, DOWNSPOUTS, GUTTERS AND MISCELLANEOUS MATERIALS.

JUSTIFICATION
 THE ROOF REPLACEMENT IS NECESSARY TO MAINTAIN THE INTEGRITY OF THE BUILDING AND STOP LEAKS. VARIOUS AREAS OF THIS ROOF ARE CONSTANTLY MONITORED BY MAINTENANCE STAFF AFTER RAIN STORMS DUE TO POOR CONDITION OF SHINGLES.

COMPONENT AGE 26 YEARS FACILITY AGE 100 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 \$72,962
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$72,962	\$555,428	\$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	\$72,962	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		
TOTAL	\$0	\$72,962	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000289	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME BOONVILLE CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3970	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK BACKFLOW PREVENTERS RELOCATE THE BACKFLOW PREVENTION DEVICES FROM BELOW GRADE TO ABOVE GROUND AND BRING THEM INTO CODE COMPLIANCE. TO BE RELOCATED FROM PRIVATE PROPERTY TO STATE PROPERTY.	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 THAT WAS RECENTLY SOLD BY THE STATE OF MISSOURI.
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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 \$416,068
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$416,068	\$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	\$416,068	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	\$416,068	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME OZARK CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3952	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE SEWER LINE
 ENLARGE THE WASTE COMPOSTING BUILDING TO RECEIVE ADDITIONAL WASTE COMPOST BAGGER OPERATION TO MEET CURRENT LOADS AND DEPARTMENT OF NATURAL RESOURCES REGULATIONS. REPLACE APPROXIMATELY 1.75 MILES OF SEWAGE TREATMENT LAGOON OUTFALL LINE.

JUSTIFICATION
 THE CURRENT WASTE COMPOSTING BAGGER SYSTEM CAPACITY IS INADEQUATE TO MEET THE VOLUMETRIC NEEDS OF THE INSTITUTION. THE EXISTING LINE IS PVC PIPE THAT IS SHALLOW BURIED AND EXPOSED IN MANY LOCATIONS. LAND USAGE ALONG MUCH OF THE ROUTE IS USED FOR PASTURE AND CATTLE OFTEN DAMAGE THE LINE. THE LINE NEEDS TO BE REPLACED AND INSTALLED CORRECTLY TO PREVENT DAMAGE AND LEAKS.

COMPONENT AGE 15 YEARS FACILITY AGE 65 YEARS

Prior Appropriation		Blennium 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 \$76,953
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$76,953	\$681,151	\$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	\$76,953	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		
TOTAL	\$0	\$76,953	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME CROSSROADS CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3990	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
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DESCRIPTION OF WORK LAGOON SLUDGE REMOVAL
 REMOVE SLUDGE (THE PROCESS OF REMOVING SEDIMENTS BY DRAINING) FROM PRE-TREATMENT CELLS AND REPLACE WORN COMPONENTS SUCH AS AERATORS AND FLOATATION DEVICES.

JUSTIFICATION
 THE SLUDGE BUILD UP IS NOT ALLOWING FOR THE PROPER PRE-TREATMENT OF THE WASTE WATER SYSTEM PRIOR TO DISCHARGING IT INTO THE CITY OF CAMERON SEWER SYSTEM. THE PUMPS AND FLOTATION DEVICES ARE WORN AND NOT FUNCTIONING EFFECTIVELY.

COMPONENT AGE 19 YEARS FACILITY AGE 19 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 \$520,158
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$520,158	\$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	\$520,158	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		
TOTAL	\$0	\$520,158	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000436	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
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DEPARTMENT CORRECTIONS	SITE NAME JEFFERSON CITY CORRECTIONAL CENTER	ASSET NAME FENCING - SECURITY (HIGH LEVEL)	ORG NUMBER 3937	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
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DESCRIPTION OF WORK LETHAL FENCE
 UPGRADE EXISTING LETHAL FENCE SYSTEM CONTROLS INCLUDING NEW HARDWARE, NEW INTERFACE, AND PROGRAMMING.

JUSTIFICATION
 CURRENT CONTROLS ARE BEYOND THEIR USEFUL LIFE AND OBSOLETE. UPGRADES ARE CRITICAL TO KEEP THE SYSTEM OPERATIONAL.

COMPONENT AGE 14 YEARS FACILITY AGE 14 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 \$95,558
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$95,558	\$845,108	\$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	\$95,558	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		
TOTAL	\$0	\$95,558	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME KENNET COMMUNITY SUPERVISION CENTER	ASSET NAME KENNETT COMMUNITY SUPERVISION CENTER	ORG NUMBER 3903	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
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DESCRIPTION OF WORK BAS & HVAC SYSTEM UPDATE THE WEBSITE BASED AUTOMATED BUILDING CONTROL SYSTEM. REPLACE CONDENSING UNITS AND EVAPORATORS WITH NEW CHILLER, CHILLED WATER PIPING, AND ASSOCIATED CONTROLS.	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.
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COMPONENT AGE 7 YEARS FACILITY AGE 7 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 \$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		
TOTAL	\$0	\$285,442	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME POPLAR BLUFF COMMUNITY SUPERVISION CENTER	ASSET NAME POPLAR BLUFF COMMUNITY SUPERVISION CENTER BUILDING	ORG NUMBER 3905	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
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DESCRIPTION OF WORK UPGRADE HVAC SYSTEM
 REPLACE CONDENSING UNITS, EVAPORATORS AND ASSOCIATED PIPING AND INSTALL A CHILLER AND CHILLED WATER PIPING. UPDATE THE WEBSITE BASED BUILDING AUTOMATED SYSTEM.

JUSTIFICATION
 THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTENING COMPRESSOR LIFE AND INCREASING ENERGY COST. THE AIR HANDLING UNITS ARE CONSTANT FLOW VOLUME SYSTEMS. SWITCHING TO 410A REFRIGERANT WILL ALLOW THE OPERATION AFTER 2020 EPA DEADLINE OF R22 PHASE OUT.

COMPONENT AGE 7 YEARS FACILITY AGE 7 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	TOTAL GOV RECOMMENDATION \$285,442
\$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		
TOTAL	\$0	\$285,442	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME LAUNDRY BUILDING	ORG NUMBER 3956	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE AND REPLACE MEMBRANE ROOF, INSULATION, FLASHING/TRIM, EQUIPMENT CURBS, PIPE/VENT FLASHING, AND NECESSARY DECK REPLACEMENT.	JUSTIFICATION THE ROOF IS NO LONGER IN WARRANTY. IT HAS BECOME BRITTLE AND LEAKS .
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COMPONENT AGE 26 YEARS FACILITY AGE 61 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$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	TOTAL GOV RECOMMENDATION \$523,896

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		
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 INFRASTRUCTURE	ORG NUMBER 3962	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF REPLACEMENT OF ROOFS ON VARIOUS BUILDINGS. THE WORK SHALL INCLUDE MEMBRANE REPLACEMENT, INSULATION, FLASHING/TRIM, EQUIPMENT CURBS, PIPE/VENT FLASHING, AND NECESSARY DECK REPLACEMENT. THE FOLLOWING BUILDING ROOFS SHALL BE REPLACED: RECREATION BUILDING LAUNDRY BUILDING PAINT SHOP BUILDING METAL PLANT BUILDING GYMNASIUM BUILDING CHAPEL BUILDING	JUSTIFICATION THE ROOFS ARE IN POOR CONDITION AND ARE OUT OF WARRANTY. THESE ROOFS CONTINUE TO BE PROBLEMATIC FOR THE MAINTENANCE STAFF. MAINTENANCE STAFF HAVE TO CHECK ON THESE BUILDINGS AFTER RAIN OR SNOW ROUTINELY.
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COMPONENT AGE 23 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 \$308,258	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$0	\$308,258	\$3,255,121	\$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	\$308,258	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		
TOTAL	\$0	\$308,258	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 DINING ROOM - B SIDE #29	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
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DESCRIPTION OF WORK BLDG 29 ROOF
 REMOVE AND REPLACE EXISTING ROOF WITH NEW ROOF MEMBRANE INSULATION, FLASHING/TRIM, GUTTERS AND DOWNSPOUTS, EQUIPMENT CURBS, PIPE/VENT FLASHING, AND NECESSARY DECK REPAIRS.

JUSTIFICATION
 THE ROOF IS PAST THE USEFUL LIFE. DUE TO THE DETERIORATION OF THE ORIGINAL ROOFING MATERIAL, PATCHING OF ROOF IS A TEMPORARY FIX. THE LEAKING ROOF IS CAUSING DAMAGE TO WALLS, WINDOW FRAMES, LIGHT FIXTURES AND CEILING TILE THROUGHOUT THE BUILDING.

COMPONENT AGE 35 YEARS FACILITY AGE 100 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 \$403,664
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$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 THERAPEUTIC COMMUNITY CENTER BUILDING	ORG NUMBER 3195	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACE THE EXISTING MEMBRANE ROOFING SYSTEM WITH MEMBRANE ROOF, INSULATION, FLASHING/TRIM, EQUIPMENT CURBS, PIPE/VENT FLASHING, NECESSARY DECK REPLACEMENT AND EVALUATE ROOF DRAINS.	JUSTIFICATION EXISTING MEMBRANE ROOF IS NO LONGER IN WARRANTY AND TERMINATION BARS ARE 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

Prior Appropriation	Biennium Budget Request		Long Range Plan					HB SECTION 0018.060
\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$546,748	
\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$546,748	\$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	\$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		
TOTAL	\$0	\$546,748	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME MO EASTERN CORRECTIONAL CENTER	ASSET NAME ADMINISTRATION BUILDING / HOUSING UNIT 5	ORG NUMBER 3968	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REPLACE EXISTING ROOF SYSTEM AND COVER SKYLIGHT OPENINGS WITH APPROPRIATE STRUCTURE TO BE ROOFED OVER.

JUSTIFICATION
 EXISTING ROOF MATERIAL HAS NUMEROUS LEAKS AND REPAIRS ARE NOT EFFECTIVE.

COMPONENT AGE 21 YEARS FACILITY AGE 34 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 \$131,894
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$131,894	\$1,165,318	\$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	\$131,894	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		
TOTAL	\$0	\$131,894	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME VOCATIONAL EDUCATION & WAREHOUSE	ORG NUMBER 3956	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE EXISTING TAR AND GRAVEL ROOF SYSTEM. REPLACE MEMBRANE ROOF, INSULATION, FLASHING/TRIM, GUTTERS AND DOWNSPOUTS, EQUIPMENT CURBS, PIPE/VENT FLASHING, AND NECESSARY DECK REPLACEMENT.		JUSTIFICATION THE CURRENT ROOF IS LEAKING CAUSING DAMAGE TO THE INTERIOR FINISHES AND CONTINUAL WORK FOR THE MAINTENANCE STAFF WHEN IT RAINS OR SNOWS. THE ROOF IS CURRENTLY OUT OF WARRANTY.		
		COMPONENT AGE 31 YEARS	FACILITY AGE 71 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 \$81,865
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$81,865	\$724,439	\$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	\$81,865	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		
TOTAL	\$0	\$81,865	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME FULTON RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME GUARD TOWER - SALLY PORT	ORG NUMBER 3963	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1
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DESCRIPTION OF WORK SALLY PORT GATE
 REPLACE SIX GATES AND CONTROLLERS INCLUDING ALL ASSOCIATED CONTROL WIRING.

JUSTIFICATION
 THE GATES ARE ORIGINAL INSTALLATION AND ARE VERY WORN AND REQUIRE 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 THE GATES AT THE REAR SALLY PORT.

COMPONENT AGE 29 YEARS FACILITY AGE 29 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$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	\$0	\$336,221	\$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	\$336,221	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		
TOTAL	\$0	\$336,221	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME POTOSI CORRECTIONAL CENTER	ASSET NAME POWER PLANT	ORG NUMBER 3965	PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1
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DESCRIPTION OF WORK EMERGENCY GENERATOR
 REPLACE EMERGENCY GENERATOR AND SWITCHGEAR. THE WORK SHALL INCLUDE REVIEW OF CURRENT GENERATOR CONFIGURATION AND CODE UPDATES.

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 0018.060
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
		2018	2019	2020	2021	2022	2023		TOTAL GOV RECOMMENDATION \$146,694	
\$0	\$0	\$0	\$146,694	\$1,295,743	\$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	\$146,694	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		
TOTAL	\$0	\$146,694	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT CORRECTIONS	SITE NAME MOBERLY CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3962	PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 1
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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.	JUSTIFICATION EXISTING MANUAL TRANSFER SWITCH IS OUTDATED AND REQUIRES A MANUAL TRANSFER OF THE LOAD DURING LOSS OF NORMAL POWER. THE MANUAL 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 IS 32 YEARS OLD AND IS UNABLE TO CARRY THE CURRENT LOAD OF THE FACILITY.
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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	TOTAL GOV RECOMMENDATION \$139,709
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$139,709	\$1,234,184	\$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	\$139,709	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		
TOTAL	\$0	\$139,709	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

DEPARTMENT CORRECTIONS	SITE NAME MARYVILLE TREATMENT CENTER	ASSET NAME HOUSING/ADMINISTRATION/RELIGION/RECREATION/ME DICAL (#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. INSTALL NEW CABINET FAN COIL UNITS SIZED TO MEET THE LOADS OF THE EXISTING AREAS. REMOVE AND REPLACE DOMESTIC WATER AND SEWER LINES.

JUSTIFICATION
 THE STEAM RADIATORS AND DISTRIBUTION PIPING USED FOR PERIMETER HEATING WITHIN THE BUILDING, IS PRIMARILY ORIGINAL TO THE BUILDINGS CONSTRUCTION. THIS SYSTEM IS NOT ENERGY EFFICIENT FOR MAINTAINING CONSISTENT SPACE TEMPERATURES AND THE CONTROL 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 EXHIBITS SIGNS OF MINOR PIPE FITTING LEAKS AND POSSIBLE SCALING OF THE HOT WATER PIPING.

COMPONENT AGE 67 YEARS FACILITY AGE 67 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 \$122,674
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$122,674	\$1,084,062	\$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	\$122,674	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		
TOTAL	\$0	\$122,674	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 INFRASTRUCTURE	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 26 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPLACEMENT
 REMOVE EXISTING ASPHALT SHINGLES AND REPLACE WITH NEW METAL ROOF SYSTEM. REMOVE THE CHIMNEYS AND REPAIR THE ROOF DECK. THIS WORK SHALL INCLUDE FLASHING, FASCIA, DOWNSPOUTS, AND GUTTERS.

BUILDINGS FOR ROOF REPLACEMENT:

MEDICAL BUILDING #16
 FOOD SERVICE BUILDING #17, A SIDE
 EDUCATION BUILDING #18,
 LIBRARY BUILDING #19
 BOOT CAMP BUILDING #31 CHAPEL
 BUILDING #32 B SIDE WAREHOUSE
 BUILDING #33, SIDE B

JUSTIFICATION
 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 DECAYED.

COMPONENT AGE 34 YEARS FACILITY AGE 113 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$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	TOTAL GOV RECOMMENDATION \$203,982
\$0	\$0	\$0	\$203,982	\$2,155,013	\$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	\$203,982	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	\$203,982	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 LARRY BRAND	Phone number 573-751-4709
Governor's Recommendation					

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ALBANY REGIONAL OFFICE - ALBANY ALBANY REGIONAL OFFICE BUILDING	REPLACE ROOFS & FASCIA	MR	1	2019	GEN REVENUE	\$0	\$0	\$470,312	0018.065
					FAC MAIN RES	\$0	\$470,312		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE COTTAGE B (ADMINISTRATION)	REPL ROOFS W/ METAL	MR	2	2019	GEN REVENUE	\$0	\$0	\$739,208	0018.065
					FAC MAIN RES	\$0	\$739,208		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE COTTAGE A	REPLACE ROOF	MR	3	2019	GEN REVENUE	\$0	\$0	\$738,049	0018.065
					FAC MAIN RES	\$0	\$738,049		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FULTON STATE HOSPITAL - FULTON INFRASTRUCTURE	CONCRETE/BRICK WORK	MR	4	2019	GEN REVENUE	\$0	\$0	\$691,530	0018.065
					FAC MAIN RES	\$0	\$691,530		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FULTON STATE HOSPITAL - FULTON INFRASTRUCTURE	REPLACE ROOFS	MR	5	2019	GEN REVENUE	\$0	\$0	\$1,921,710	0018.065
					FAC MAIN RES	\$0	\$1,921,710		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FULTON STATE HOSPITAL - FULTON INFRASTRUCTURE	TUNNEL WAY	MR	6	2019	GEN REVENUE	\$0	\$0	\$484,226	0018.065
					FAC MAIN RES	\$0	\$484,226		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
SOUTHEAST MISSOURI MENTAL HEALTH CENTER INFRASTRUCTURE	ANTI-LIGATURE RETRO-FIT	MR	7	2019	GEN REVENUE	\$0	\$0	\$730,461	0018.065
					FAC MAIN RES	\$0	\$730,461		
						\$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
SOUTHEAST MISSOURI MENTAL HEALTH CENTER INFRASTRUCTURE	MODERNIZATION ELEVATOR	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$465,916 \$0 \$0 \$0 \$0	\$465,916	0018.065
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	PAVING REPAIRS	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$1,250,000 \$0 \$0 \$0 \$0	\$1,250,000	0018.065
ALBANY REGIONAL OFFICE - ALBANY ALBANY REGIONAL OFFICE BUILDING	HVAC RENOVATION	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$96,497 \$0 \$0 \$0 \$0	\$96,497	0018.065
SOUTHEAST MISSOURI MENTAL HEALTH CENTER INFRASTRUCTURE	REPLACE DHW HTG SYS	MR	11	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$154,220 \$0 \$0 \$0 \$0	\$154,220	0018.065
FULTON STATE HOSPITAL - FULTON INFRASTRUCTURE	REPLACE ROOFING.	MR	12	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$311,425 \$0 \$0 \$0 \$0	\$311,425	0018.065
FULTON STATE HOSPITAL - FULTON INFRASTRUCTURE	BRICK WORK	MR	13	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$569,153 \$0 \$0 \$0 \$0	\$569,153	0018.065
HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL - ST LOUIS HOSPITAL ADMINISTRATION BUILDING	ANTI-LIGATURE RETRO-FIT	MR	14	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$456,600 \$0 \$0 \$0 \$0	\$456,600	0018.065
ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS INFRASTRUCTURE	RPLC EMERG. GENERATOR	MR	15	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$207,900 \$0 \$0 \$0 \$0	\$207,900	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
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND EDUCATION BUILDING	CHILLER/HVAC REPLACEMENT	MR	16	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$182,700 \$0 \$0 \$0	\$182,700	0018.065
MISSOURI SEXUAL OFFENDER TREATMENT CENTER - FARMINGTON MISSOURI SEXUAL OFFENDER TREATMENT CENTER	NEW EMER GEN/ELECT UPGRA	MR	17	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$123,497 \$0 \$0 \$0	\$123,497	0018.065
KIRKSVILLE REGIONAL OFFICE - KIRKSVILLE KIRKSVILLE REGIONAL OFFICE	HVAC	MR	18	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$222,240 \$0 \$0 \$0	\$222,240	0018.065
CENTER FOR BEHAVIORAL MEDICINE - KANSAS CITY CENTER FOR BEHAVIORAL MEDICINE BUILDING	REPL ELEVATOR JACK BOTT	MR	19	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$86,625 \$0 \$0 \$0	\$86,625	0018.065
SIKESTON REGIONAL OFFICE - SIKESTON SIKESTON REGIONAL OFFICE BUILDING	REPLACE HVAC EQUIPMENT	MR	20	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$125,560 \$0 \$0 \$0	\$125,560	0018.065
SIKESTON REGIONAL OFFICE - SIKESTON SIKESTON REGIONAL OFFICE BUILDING	REPLACE VINYL FLOORING	MR	21	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$191,245 \$0 \$0 \$0	\$191,245	0018.065
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND EDUCATION BUILDING	REPLACE ROOF	MR	22	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$442,670 \$0 \$0 \$0	\$442,670	0018.065
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE MAINTENANCE BUILDING	REPLACE ROOF	MR	23	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$159,945 \$0 \$0 \$0	\$159,945	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
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	BOILER REPLACEMENT/HVAC	MR	24	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$169,033	0018.065
						\$0	\$169,033		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE NATATORIUM	REPLACE ROOF	MR	25	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$157,224	0018.065
						\$0	\$157,224		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 25

Governor's Recommendation \$11,147,946

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

REQUEST NO M0000237	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 ALBANY REGIONAL OFFICE BUILDING	ORG NUMBER 2800	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFS & FASCIA
 REPLACE THE SINGLE-PLY ROOF SYSTEM WITH THE SINGLE-PLY MEMBRANE.
 REPLACE THE EXISTING SHINGLE ROOF SYSTEM ON ALL SLOPED ROOFS WITH STANDING SEAM STEEL ROOF SYSTEM.
 REPLACE STEEL SIDING FASCIA. REMOVE THE HAIL DAMAGED VINYL SIDING AND REPLACE.

JUSTIFICATION
 THE FULLY ADHERED FLAT ROOF SYSTEM, WHICH WAS INSTALLED IN 1996, IS OUT OF WARRANTY AND SHOWS SIGNS OF SEAM FAILURE.
 THE SHINGLES ARE PUSHED UP BY ROOFING NAILS WORKING THEIR WAY OUT OF THE GYPSUM DECK. IF THE SHINGLE SYSTEM IS NOT REPLACED SOON, THERE WOULD BE A SIGNIFICANT POTENTIAL FOR CATASTROPHIC FAILURE.
 THE FASCIA PANEL REPLACEMENT IS DUE TO STORM DAMAGE.
 THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M180601.

COMPONENT AGE VARIOUS YEARS FACILITY AGE 50 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2018		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		TOTAL GOV RECOMMENDATION	
\$100,000	\$0	2018	2019	2020	2021	2022	2023		\$470,312	
\$0	\$0	\$0	\$470,312	\$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	\$470,312	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		
TOTAL	\$0	\$470,312	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000240	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME COTTAGE B (ADMINISTRATION)	ORG NUMBER H100	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ROOFS W/ METAL
 REPLACE THE SHINGLE ROOF SYSTEM ON COTTAGE "B" WITH A STEEL STANDING SEAM ROOF SYSTEM.
 47358 COTTAGE "B" (ADMINISTRATION)

JUSTIFICATION
 THE SHINGLE ROOF SYSTEM IS AGED, LEAKS AND IS BEYOND ITS USEFUL LIFE. THE METAL ROOF IS REQUESTED DUE TO THE 3:12 ROOF SLOPE WHICH DOES NOT MEET ROOFING RECOMMENDATIONS FOR A SHINGLE ROOF SYSTEM.
 THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M181101.

COMPONENT AGE 20 YEARS FACILITY AGE 62 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
2018			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$184,802	\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$739,208
\$0	\$0	\$0	\$0	\$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	\$0	\$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		
TOTAL	\$0	\$739,208	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000241	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME COTTAGE A	ORG NUMBER H100	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REPLACE THE SHINGLE ROOF SYSTEM ON COTTAGE "A" WITH A STEEL STANDING SEAM ROOF SYSTEM.

JUSTIFICATION
 THE SHINGLE ROOF SYSTEM IS AGED, LEAKS AND IS BEYOND USEFUL LIFE. THE METAL ROOF IS REQUESTED DUE TO THE 3:12 ROOF SLOPE WHICH DOES NOT MEET ROOFING RECOMMENDATIONS FOR A SHINGLE ROOF SYSTEMS.
 THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M181101.

COMPONENT AGE 20 YEARS FACILITY AGE 62 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
2018	\$185,000	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$738,049
	\$0	\$0	2018	2019	2020	2021	2022	2023	
	\$0	\$0	\$0	\$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	\$0	\$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	\$0	\$738,049	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000239	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 INFRASTRUCTURE	ORG NUMBER FU00	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK CONCRETE/BRICK WORK
 MUDJACK THE FLOORS AND TUCKPOINT THE BRICK. MUDJACK HEARNES BUILDING F. TUCKPOINT HEARNES BUILDINGS B, D, E, F AND G.

JUSTIFICATION
 CONCRETE FLOORS ARE UNEVEN AND CRACKING. WALL BRICK HAS SEPERATED AND CRACKED.
 THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M180301.

COMPONENT AGE 47 YEARS FACILITY AGE 47 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2018		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$100,000	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$0	\$691,530	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$691,530		
\$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	\$691,530	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		
TOTAL	\$0	\$691,530	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000233	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 INFRASTRUCTURE	ORG NUMBER FU00	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOFS REPLACE STEEP SLOPE SHINGLE ROOFS AND LOW SLOPE RUBBER ROOF SYSTEMS ON HEARNES COMPLEX BUILDINGS A, B, C, D, E, F, AND G.		JUSTIFICATION SINGLE PLY ROOF SYSTEM 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 THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M180301.		
		COMPONENT AGE 23 YEARS	FACILITY AGE 47 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
2018	\$250,000	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,921,710
	\$0	2018	2019	2020	2021	2022	2023	
	\$0	\$0	\$1,921,710	\$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	\$1,921,710	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		
TOTAL	\$0	\$1,921,710	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000234	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 INFRASTRUCTURE	ORG NUMBER FU00	PRIORITY DEPT PRIORITY 6 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 OF CONCRETE CEILINGS AND WALLS.

JUSTIFICATION
 TUNNEL CEILINGS AND WALLS ARE DETERIORATING DUE TO HIGH HUMIDITY IN THE TUNNEL. EVALUATION OF THE STRUCTURAL CEILINGS AND WALLS IS REQUIRED FOR THIS REPAIR.
 THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M180401.

COMPONENT AGE 47 YEARS FACILITY AGE 47 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
2018	\$120,000	\$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	\$484,226	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$484,226
	\$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	\$484,226	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	\$484,226	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000238	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER	ASSET NAME INFRASTRUCTURE	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 BUILDINGS.		JUSTIFICATION MINIMIZE SUICIDE RISK ACCORDING TO THE ENVIRONMENTAL RISK ASSESSMENT FROM VETERANS ADMINISTRATION MODEL AND MENTAL HEALTH RISK ASSESSMENT. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M180701.		

COMPONENT AGE 32 YEARS FACILITY AGE 32 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
2018	\$120,000	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$730,461
	\$0	2018	2019	2020	2021	2022	2023	
	\$0	\$0	\$730,461	\$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	\$730,461	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		
TOTAL	\$0	\$730,461	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000247	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER	ASSET NAME HOCTOR BUILDING	ORG NUMBER SE00	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK MODERNIZATION ELEVATOR MODERNIZE THE ELEVATOR CONTROLS, OPERATING EQUIPMENT, AND REFURBISH THE THE CAR FOR T HE SOUTH TRACTION ELEVATOR IN THE HOCTOR BUILDING.	JUSTIFICATION DEFFICIENCIES DISCOVERED THROUGH THE ELEVATOR INSPECTION PROGRAM REQUIRES THESE UPDATES TO THE IS ELEVATOR FOR SAFE OPERATION. THE DESIGN HAS BEEN FUNDED IN THE FY18 BUDGET AND IS IN PROJECT NUMBER M181401.
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COMPONENT AGE 35 YEARS FACILITY AGE 71 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065
2018	\$45,388	\$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	TOTAL GOV RECOMMENDATION \$465,916	
	\$0	\$0	\$0	\$465,916	\$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	\$465,916	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		
TOTAL	\$0	\$465,916	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000116	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER BE00	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK PAVING REPAIRS
 MISCELLANEOUS PAVING REPAIRS AND PREPARATION FOR 2 INCH OVERLAY OF PARKING LOTS DRIVES AND ROADS APPROXIMATELY 152,494 SQ. FT. THIS WILL INCLUDE CHANGES TO SLOPES/GRADES, DEMOLITION OF PAVEMENT RUBBLE OR GRINDING, MINOR CURB REPLACEMENT, PARKING BLOCKS, SEALING/STRIPING AND REPLACEMENT OF BASE IN SELECT AREAS.

 2 INCH PAVEMENT OVERLAY OF THE FOLLOWING AREAS; PARKING LOTS: GYM, DONNELLY/1800S, 1901, APT A.
 ROADS/DRIVES: 1600S, 1800S, INNER CIRCLE
 1600S 1600S DRIVEWAYS, 1800S DRIVEWAYS.

JUSTIFICATION
 THE EXISTING PARKING LOTS AND DRIVEWAYS IDENTIFIED IN THIS REQUEST ARE DETERIORATED AND IN NEED OF REPAIRS. TRIP HAZARDS EXIST WHEN MOVING CLIENTS.

COMPONENT AGE 25 YEARS FACILITY AGE 60 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$1,250,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,250,000

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	\$1,250,000	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		
TOTAL	\$0	\$1,250,000	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT MENTAL HEALTH	SITE NAME ALBANY REGIONAL OFFICE - ALBANY	ASSET NAME ALBANY REGIONAL OFFICE BUILDING	ORG NUMBER 2800	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC RENOVATION
 DEMOLISH TWO 30 TON CHILLERS/PUMPS/PIPING AND ASSOCIATED 49 FAN COIL UNITS (2 PIPES), INSTALL NEW CHILLERS/PUMPS/PIPING AND ASSOCIATED FAN COIL UNITS AND CHILLER BARREL. DEMOLISH EXISTING DOMESTIC HOT WATER HEATER, INSTALL ON DEMAND DOMESTIC HOT WATER SYSTEM, DEMOLISH AND INSTALL BUILDING FIRE ALARM SYSTEM. DEMOLISH 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.

JUSTIFICATION
 ALL EQUIPMENT IS ORIGINAL EQUIPMENT INSTALLED IN 1967. IT IS AT END OF LIFE AND NEEDS REPLACEMENT WITH ENERGY EFFICIENT EQUIPMENT. THE EXISTING EQUIPMENT DOES NOT ADEQUATELY PRESSURIZE OR DE-HUMIDIFY THE BUILDING.

COMPONENT AGE 51 YEARS FACILITY AGE 51 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 \$96,497
\$0	\$0	\$0	\$96,497	\$853,378	\$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	\$96,497	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		
TOTAL	\$0	\$96,497	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000204	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER SE00	PRIORITY DEPT PRIORITY 11 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 DEGREES PLUS. REPLACEMENT PARTS FOR EXISTING SYSTEM ARE NO LONGER STOCKED AND MUST BE MANUFACTURED WITH LONG LEAD TIMES.		

COMPONENT AGE 30 YEARS FACILITY AGE 30 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$154,220	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$154,220

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		
TOTAL	\$0	\$154,220	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT MENTAL HEALTH	SITE NAME FULTON STATE HOSPITAL - FULTON	ASSET NAME INFRASTRUCTURE	ORG NUMBER FU00	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE ROOFING. REPLACE LOW SLOPE RUBBER ROOFS ON TWO STORY BUILDINGS, GUHLEMAN EAST AND WEST.		JUSTIFICATION THE ROOF SYSTEMS ARE LEAKING AND IT IS NO LONGER COST EFFECTIVE TO PATCH AND REPAIR.		
		COMPONENT AGE 21 YEARS	FACILITY AGE 55 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 \$311,425
\$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		
TOTAL	\$0	\$311,425	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT MENTAL HEALTH	SITE NAME FULTON STATE HOSPITAL - FULTON	ASSET NAME INFRASTRUCTURE	ORG NUMBER FU00	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
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DESCRIPTION OF WORK BRICK WORK
 TUCKPOINTING ON TWO STORY GUHLEMAN BUILDING EAST AND GUHLEMAN BUILDING WEST.

JUSTIFICATION
 WALL BRICK HAS SEPERATED AND CRACKED. JOINTS OF THE BRICK WORK ARE DETERIORATING AND ALLOW MOISTURE INFILTRATION.

COMPONENT AGE 57 YEARS FACILITY AGE 57 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$569,153	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$569,153

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		
TOTAL	\$0	\$569,153	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000154	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL - ST LOUIS	ASSET NAME HOSPITAL ADMINISTRATION BUILDING	ORG NUMBER HA00	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
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DESCRIPTION OF WORK ANTI-LIGATURE RETRO-FIT
 REPLACE DOOR HARDWARE AND LOCK SETS WITH ANTI-LIGATURE CRESCENT HANDLE
 MORTISE SETS AND CONTINUOUS HINGES

JUSTIFICATION
 CLIENT SAFETY AND THE JOINT COMMISSION FOR HOSPITAL ACCREDITATION REQUIREMENTS.
 PHASE I WORK IS CURRENTLY BEING COMPLETED.

COMPONENT AGE 28 YEARS FACILITY AGE 28 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$456,600	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$456,600

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	\$456,600	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		
TOTAL	\$0	\$456,600	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 LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER SP00	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
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DESCRIPTION OF WORK RPLC EMERG. GENERATOR
 REPLACE THE EXISTING GENERATOR WITH A NEW 1500KVA GENERATOR AND 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 SENSITIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.

COMPONENT AGE 16 YEARS FACILITY AGE 16 YEARS

Prior Appropriation		Blennium Budget Request		Long Range Plan				HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$207,900
\$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	\$207,900	\$2,196,345	\$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	\$207,900	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		
TOTAL	\$0	\$207,900	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME RAGLAND EDUCATION BUILDING	ORG NUMBER HI00	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
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DESCRIPTION OF WORK CHILLER/HVAC REPLACEMENT
 DEMOLISH ALL EXISTING HVAC EQUIPMENT. REPLACE THE EXISTING HVAC SYSTEM WITH CONTROLLED, TWO PIPE HYDRONIC FAN COIL / AIR HANDLING SYSTEMS. REPLACE EXISTING 150 HP STEAM BOILER WITH CONDENSING BOILERS WITH STAGE BURNERS AND ASSOCIATED PIPING AND PUMPS. INSTALL A NEW CHILLER AND NECESSARY PIPING/PUMPS. DEMOLISH EXISTING DOMESTIC HOT WATER HEATERS AND INSTALL ON DEMAND CONDENSING HOT WATER HEATERS AND ASSOCIATED PIPING / PUMPS / SAFETY. INSTALL NECESSARY VENTILATION SYSTEMS. ALL SYSTEMS WILL BE CONTROLLED AT RAGLAND & NATATORIUM BUILDINGS.

JUSTIFICATION
 THE EXISTING PNEUMATIC AND ELECTRO-MECHANICAL CONTROLS ON THE HVAC SYSTEMS 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.

COMPONENT AGE VARIOUS YEARS FACILITY AGE 52 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$182,700	\$1,930,485	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$182,700

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	\$182,700	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		
TOTAL	\$0	\$182,700	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M00112	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME MISSOURI SEXUAL OFFENDER TREATMENT CENTER - FARMINGTON	ASSET NAME MISSOURI SEXUAL OFFENDER TREATMENT CENTER	ORG NUMBER 1650	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
DESCRIPTION OF WORK NEW EMER GEN/ELECT UPGRA INSTALL NEW EMERGENCY GENERATOR. REPLACE ELECTRICAL PANELS AND FEEDERS THAT SERVE THE BLAIR BUILDING AND HOCTOR BUILDINGS. REPLACE THE ELECTRICAL SERVICE THAT FEEDS THE BLAIR AND HOCTOR BUILDINGS.		JUSTIFICATION THIS FACILITY SERVES CLIENTS WHO ARE IN A HIGH SECURITY ENVIRONMENT. THE EXISTING EMERGENCY GENERATOR IS NOT OF SUFFICIENT SIZE TO HANDLE THE LOAD OF THE COOLING 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. THE GENERATOR IS ORIGINAL TO THE CONSTRUCTION OF THE BLAIR BUILDING IN 1968.		
		COMPONENT AGE 50 YEARS	FACILITY AGE 50 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$123,497	\$1,329,664	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$123,497

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	\$123,497	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		
TOTAL	\$0	\$123,497	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000221	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME KIRKSVILLE REGIONAL OFFICE - KIRKSVILLE	ASSET NAME KIRKSVILLE REGIONAL OFFICE	ORG NUMBER 1650	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC REMOVE AND REPLACE THE HVAC SYSTEM.	JUSTIFICATION THE EXISTING EQUIPMENT IS BEYOND ITS INTENDED LIFE AND VERY INEFFICIENT AND UNRELIABLE.
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COMPONENT AGE 50 YEARS FACILITY AGE 50 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 \$222,240
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$222,240	\$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	\$222,240	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	\$222,240	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000025	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME CENTER FOR BEHAVIORAL MEDICINE - KANSAS CITY	ASSET NAME CENTER FOR BEHAVIORAL MEDICINE BUILDING	ORG NUMBER WM00	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ELEVATOR JACK BOTT
 REPLACE EXISTING ELEVATOR HYDRAULIC CYLINDER JACK CASING WITH DOUBLE BOTTOMED HYDRAULIC CYLINDER JACK CASING.

JUSTIFICATION
 THE EXISTING HYDRAULIC JACK CYLINDER CASING DOES NOT MEET THE MISSOURI ELEVATOR CODE. CODE REQUIRES A DOUBLE BOTTOMED JACK CYLINDER CASING TO REDUCE THE CHANCE OF A SUDDEN LOSS OF HYDRAULIC FLUID AND A SUDDEN DROP OF THE ELEVATOR CAR, WHICH COULD BE A HAZARD TO PERSONS IN THE CAR.

COMPONENT AGE 10 YEARS FACILITY AGE 10 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 \$86,625
\$0	\$0	\$0	\$86,625	\$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	\$86,625	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		
TOTAL	\$0	\$86,625	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M00125	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME SIKESTON REGIONAL OFFICE - SIKESTON	ASSET NAME SIKESTON REGIONAL OFFICE BUILDING	ORG NUMBER S100	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE HVAC EQUIPMENT
 REPLACE THE EXISTING GAS-FIRED FURNACES, REFRIGERANT COILS, CONDENSING UNITS, AND REFRIGERANT LINE SETS IN EACH OF FIVE GROUP HOMES. THE SCOPE OF WORK INCLUDES REMOVAL OF THE OLD EQUIPMENT AND REVISIONS TO THE DUCTWORK TO ACCEPT THE NEW EQUIPMENT AND MINIMUM OUTSIDE AIR DUCT AND DAMPER .

47602 GROUP HOME 120
 47603 GROUP HOME 122
 47604 GROUP HOME 124
 47605 GROUP HOME 126
 47606 GROUP HOME 128

JUSTIFICATION
 MOST OF THE EQUIPMENT IS ORIGINAL TO THE CONSTRUCTION OF THE GROUP HOMES IN 1985. THE AIR CONDITIONING EQUIPMENT USES R-22 REFRIGERANT, WHICH IS NO LONGER MANUFACTURED IN THE UNITED STATES. THE EXISTING EQUIPMENT IS WELL BEYOND ITS USEFUL LIFE AND VERY INEFFICIENT AND UNRELIABLE.

COMPONENT AGE 34 YEARS FACILITY AGE 34 YEARS

Prior Appropriation		Blennium 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 \$125,560
\$0	\$0	\$0	\$125,560	\$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	\$0	\$125,560	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		
TOTAL	\$0	\$125,560	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000099	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME SIKESTON REGIONAL OFFICE - SIKESTON	ASSET NAME SIKESTON REGIONAL OFFICE BUILDING	ORG NUMBER S100	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE VINYL FLOORING REPLACE VINYL FLOOR TILE WITH COMMERCIAL GRADE VINYL SHEET FLOORING AND UNDERLAYMENT IN HALLWAY, KITCHEN LAUNDRY ROOM AND LIVING AREA. SUBFLOOR REMEDIATION AS NECESSARY. (APPROXIMATELY 1500 SQ FT. PER HOME) GROUP HOME 120 GROUP HOME 122 GROUP HOME 124 GROUP HOME 126 GROUP HOME 128		JUSTIFICATION VINYL TILE IS BEYOND USEFUL LIFE, TILE IS CRACKED AND COMING LOOSE 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 0018.065
\$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	TOTAL GOV RECOMMENDATION \$191,245
\$0	\$0	\$0	\$191,245	\$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	\$0	\$191,245	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		
TOTAL	\$0	\$191,245	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000081	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME RAGLAND EDUCATION BUILDING	ORG NUMBER H100	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REMOVE EXISTING MEMBRANE ROOF. REPAIR DETERIORATED AREAS OF ROOF SUBSTRATE. INSTALL NEW MEMBRANE ROOF SYSTEM. INSTALL NEW ROOF DRAIN SYSTEM.

JUSTIFICATION
 THE ROOF SYSTEM IS AGED AND HAS BEEN PATCHED TO STOP LEAKS; THIS ROOF IS BEYOND ITS LIFE SPAN.

COMPONENT AGE 21 YEARS FACILITY AGE 51 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 \$442,670
\$0	\$0	\$0	\$442,670	\$342,585	\$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	\$442,670	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		
TOTAL	\$0	\$442,670	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000079	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME MAINTENANCE BUILDING	ORG NUMBER HI00	PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REMOVE EXISTING SINGLE PLY MEMBRANE ROOF. REPAIR DETERIORATED AREAS OF ROOF SUBSTRATE. INSTALL NEW ROOF SYSTEM AND ROOF DRAIN SYSTEM.

JUSTIFICATION
 THE ROOF SYSTEM IS AGED AND LEAKING. IT IS BEYOND ITS LIFE SPAN.

COMPONENT AGE 23 YEARS FACILITY AGE 50 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 \$159,945
\$0	\$0	\$0	\$159,945	\$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	\$159,945	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	\$159,945	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000129	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER BE00	PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 1
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DESCRIPTION OF WORK BOILER REPLACEMENT/HVAC
 REPLACE EXISTING STEAM HEATING BOILERS IN WAREHOUSE (2), INDUSTRIES BLDG (2) AND MULTI-PURPOSE BLDG (2) WITH HIGH EFFICIENCY HEATING HOT WATER BOILERS. ABATE ASBESTOS AND DEMOLISH EXISTING STEAM AND CONDENSATE DISTRIBUTION PIPING. INSTALL NEW HEATING HOT WATER DISTRIBUTION PIPING IN WAREHOUSE AND INDUSTRIES BLDG. REPLACE EXISTING UNIT HEATERS (18) WITH HEAT ONLY FAN COIL UNITS. DEMOLISH EXISTING STEAM TO WATER HEAT EXCHANGERS (6) IN MULTI-PROPOSE BLDG, INSTALL NEW HIGH EFFICIENCY POOL HEATING BOILER AND TWO DOMESTIC HOT WATER BOILERS. EXPAND THE EXISTING BUILDING AUTOMATION SYSTEM FROM MULTI-PURPOSE BLDG TO WAREHOUSE AND INDUSTRIES BLDG. CONNECT NEW AND EXISTING HVAC EQUIPMENT AND BOILERS TO BUILDING AUTOMATION SYSTEM.

JUSTIFICATION
 THE BOILERS ARE BEYOND USEFUL LIFE, HEAT TRANSFER SURFACES ARE SEVERELY SCALED, BOILER METALS ARE FAILING FROM CORROSION AND ARE UNSAFE. STEAM SYSTEM IS INEFFICIENT AND ANTIQUATED.

COMPONENT AGE 18 YEARS FACILITY AGE 54 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 \$169,033
\$0	\$0	\$0	\$169,033	\$582,437	\$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	\$169,033	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		
TOTAL	\$0	\$169,033	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000080	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
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DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME NATATORIUM	ORG NUMBER H100	PRIORITY DEPT PRIORITY 25 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOF
 REMOVE EXISTING MODIFIED BITUMEN ROOF. REPAIR DETERIORATED AREAS OF ROOF SUBSTRATE.INSTALL A NEW MEMBRANE ROOF SYSTEM ROOF DRAIN SYSTEM.

JUSTIFICATION
 THE ROOF SYSTEM IS LEAKING AND NOT COST EFFECTIVE TO REPAIR,

COMPONENT AGE 25 YEARS FACILITY AGE 50 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$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	\$157,224	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$157,224

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	\$0	\$157,224	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	\$157,224	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	Blennium Total	H.B. Section
W E SEARS YOUTH CENTER INFRASTRUCTURE	AMMONIA TREATMENT SYSTEM	MR	1	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,250,000	0018.070
						\$0	\$1,250,000		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
W E SEARS YOUTH CENTER INFRASTRUCTURE	DOMESTIC WATER SYSTEM	MR	2	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$146,929	0018.070
						\$0	\$146,929		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
W E SEARS YOUTH CENTER ADMINISTRATION & MULTI-PURPOSE BUILDING	REPLACE HVAC CONTROLS	MR	3	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$65,999	0018.070
						\$0	\$65,999		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NEW MADRID BEND YOUTH CENTER VOCATIONAL / TECHNICAL BUILDING	HVAC FOR VOC/GYM	MR	4	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$77,963	0018.070
						\$0	\$77,963		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
BABLER LODGE BABLER LODGE BUILDING	KITCHEN UPGRADE	MR	5	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$159,705	0018.070
						\$0	\$159,705		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HOGAN STREET REGIONAL YOUTH CENTER HOGAN STREET REGIONAL YOUTH CENTER BUILDING	REPLACE BOILER SYSTEM	MR	6	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$61,421	0018.070
						\$0	\$61,421		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NORTHWEST REGIONAL YOUTH CENTER YOUTH CENTER BUILDING	DOMESTIC HOT WATER	MR	7	2019	GEN REVENUE FAC MAIN RES	\$0	\$0	\$198,179	0018.070
						\$0	\$198,179		
						\$0	\$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
MONTGOMERY CITY YOUTH CENTER CORE BUILDING - MULTI-PURPOSE	HVAC REPLACEMENT	MR	8	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$414,648 \$0 \$0 \$0	\$414,648	0018.070
NEW MADRID BEND YOUTH CENTER CORE BUILDING - MULTI-PURPOSE	REPL ROOF	MR	9	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$115,982 \$0 \$0 \$0	\$115,982	0018.070
MONTGOMERY CITY YOUTH CENTER CORE BUILDING - MULTI-PURPOSE	REPLACE ROOFS, MCYC	MR	10	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$47,305 \$0 \$0 \$0	\$47,305	0018.070
RICH HILL YOUTH DEVELOPMENT CENTER CORE BUILDING - MULTI-PURPOSE	INSTALL EMERG GENERATOR	MR	11	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$152,468 \$0 \$0 \$0	\$152,468	0018.070
MOUNT VERNON TREATMENT CENTER CORE BUILDING - MULTI-PURPOSE	ROOF REPL, MOUNT VERNON	MR	12	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$293,948 \$0 \$0 \$0	\$293,948	0018.070
DELMINA WOODS YOUTH CENTER INFRASTRUCTURE	MISC BUILDING REPAIRS	MR	13	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$52,813 \$0 \$0 \$0	\$52,813	0018.070
HILLSBORO TREATMENT CENTER CORE BUILDING	REPLACE ROOFS	MR	14	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$43,402 \$0 \$0 \$0	\$43,402	0018.070
BABLER LODGE MOBILE TRAILER - CLASSROOM	REPL CLASSRM TRAILER	MR	15	2019	GEN REVENUE FAC MAIN RES	\$0 \$0 \$0 \$0 \$0	\$0 \$90,500 \$0 \$0 \$0	\$90,500	0018.070

NUMBER OF WORK ITEMS 15

Governor's Recommendation \$3,171,262

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

REQUEST NO H0000005	CATEGORY MR	CONTACT KELLY HAMMACK
		PHONE NO 573-526-0711

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME W.E. SEARS YOUTH CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 4521	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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DESCRIPTION OF WORK AMMONIA TREATMENT SYSTEM INSTALLATION OF AN AMMONIA TREATMENT SYSTEM TO THE EXISTING WASTEWATER TREATMENT CENTER.	JUSTIFICATION DNR HAS REPORTED THAT THE WASTEWATER TREATMENT FACILITY AT W.E. SEARS HAS THE POTENTIAL TO DISCHARGE AMMONIA AMOUNTS WHICH EXCEED THE WATER QUALITY STANDARDS, IN ACCORDANCE WITH THE STATE CLEAN WATER LAW. DNR IS ENFORCING MODIFICATIONS TO W.E. SEARS CURRENT OPERATING PERMIT THAT REQUIRE THE ADDITION OF AMMONIA TREATMENT TO THE WASTEWATER TREATMENT FACILITY. THE DESIGN HAS BEEN FUNDED AND IS IN PROJECT NUMBER H161001.
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COMPONENT AGE 20 YEARS FACILITY AGE 41 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$247,589	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,250,000
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$1,250,000	\$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	\$1,250,000	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		
TOTAL	\$0	\$1,250,000	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000115	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME W E SEARS YOUTH CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 4521	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK DOMESTIC WATER SYSTEM
 MAKE NECESSARY IMPROVEMENTS TO DOMESTIC WATER SYSTEM, TO INCLUDE ABANDONING WELL #2 AND UPDATING WELL #1.

JUSTIFICATION
 THESE DOMESTIC WATER IMPROVEMENTS WILL PROVIDE W E SEARS WITH A DRINKING WATER SYSTEM THAT MEETS THEIR CURRENT NEEDS AND ANTICIPATED FUTURE DNR REQUIREMENTS. THIS WILL ALSO PROVIDE THE FACILITY WITH A RELIABLE SECONDARY WATER SOURCE.

COMPONENT AGE 22 YEARS FACILITY AGE 43 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$146,929
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$146,929	\$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	\$146,929	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		
TOTAL	\$0	\$146,929	TOTAL	\$0	\$0	TOTAL	\$0

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 573-528-0711
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME W E SEARS YOUTH CENTER	ASSET NAME ADMINISTRATION & MULTI-PURPOSE BUILDING	ORG NUMBER 4521	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE HVAC CONTROLS
 REPLACE THE HVAC CONTROLS IN THE ADMINISTRATION/MULTI-PURPOSE BUILDING, THE KITCHEN MAKE-UP AIR UNIT (60122), THE HVAC THAT SERVES OAK COTTAGE, AND THE HVAC THAT SERVES THE GYMNASIUM. 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 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 0018.070
		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 \$65,999
\$0	\$0							
\$0	\$0	\$0	\$65,999	\$502,709	\$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	\$65,999	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		
TOTAL	\$0	\$65,999	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000113	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME NEW MADRID BEND YOUTH CENTER	ASSET NAME VOCATIONAL / TECHNICAL BUILDING	ORG NUMBER 4525	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC FOR VOC/GYM
 INSTALL HVAC SYSTEM TO THE VOCATIONAL BUILDING WHICH HAS BEEN CONVERTED TO A GYMNASIUM FOR YOUTH USAGE.

JUSTIFICATION
 FACILITY IS CURRENTLY BEING HEATED AND COOLED WITH A WALL HEATING AND COOLING UNIT THAT IS UNDERSIZED FOR THE SPACE AND INCAPABLE OF MAINTAINING MODERATE TEMPERATURE RANGES.

COMPONENT AGE 15 YEARS FACILITY AGE 15 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$77,963
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$77,963	\$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	\$77,963	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		
TOTAL	\$0	\$77,963	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000096	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME BABLER LODGE	ASSET NAME BABLER LODGE BUILDING	ORG NUMBER 4542	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
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DESCRIPTION OF WORK KITCHEN UPGRADE COMPLETE RENOVATIONS TO THE KITCHEN AREA.	JUSTIFICATION THE KITCHEN EQUIPMENT, CABINETRY, HARDWARE, FLOORING, AND PLUMBING ARE IN VERY POOR CONDITION AND NEED TO BE REPLACED.
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COMPONENT AGE 24 YEARS FACILITY AGE 93 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$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 \$159,705
\$0	\$0	\$0	\$159,705	\$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	\$159,705	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		
TOTAL	\$0	\$159,705	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 6 FMDCPRIORITY 1
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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: LEADING TO UNWANTED CONDENSATE RETURN LOSS AND ENERGY WASTE. THE BOILER HAS EXCEEDED ITS EXPECTED LIFE AND NEEDS TO BE REPLACED WITH AN ENERGY EFFICIENT UNIT.

COMPONENT AGE VARIOUS YEARS FACILITY AGE 89 YEARS

Prior Appropriation		Blennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$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 \$61,421
\$0	\$0	\$0	\$61,421	\$468,043	\$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	\$61,421	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		
TOTAL	\$0	\$61,421	TOTAL	\$0	\$0	TOTAL	\$0

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 7 FMDCPRIORITY 1
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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 0018.070
\$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 \$198,179
\$0	\$0	\$0	\$198,179	\$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	\$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		
TOTAL	\$0	\$198,179	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MONTGOMERY CITY YOUTH CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4507	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
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DESCRIPTION OF WORK HVAC REPLACEMENT
 REPLACE THE HVAC EQUIPMENT, INSTALL MAKE-UP AIR AND BUILDING AUTOMATION SYSTEMS IN HOUSING UNITS A, B, C, AND D.

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 0018.070
\$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 \$414,648
\$0	\$0	\$0	\$414,648	\$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	\$414,648	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		
TOTAL	\$0	\$414,648	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME NEW MADRID BEND YOUTH CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4525	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPL ROOF 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. DELAY IN REPLACEMENT WILL LIKELY RESULT IN LEAKS CAUSING DAMAGE TO THE STRUCTURE AND INTERIOR COMPONENTS.
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COMPONENT AGE 22 YEARS FACILITY AGE 22 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$115,982
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$115,982	\$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	\$115,982	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		
TOTAL	\$0	\$115,982	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MONTGOMERY CITY YOUTH CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4507	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFS REPLACEMENT OF CAMPUS-WIDE ROOF SYSTEMS, INCLUDING SHINGLE ROOF HOUSING UNITS AND CORE BUILDING, ALONG WITH THE FLAT ROOF SYSTEM OVER THE GYM.	JUSTIFICATION THE ROOFS ARE EXPERIENCING SOME LEAKS AND NOTICEABLE WEAR. FAILURE TO REPLACE THE ROOFS WILL RESULT IN INTERIOR BUILDING DAMAGE AND EVENTUAL TOTAL ROOF FAILURE.
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COMPONENT AGE 21 YEARS	FACILITY AGE 21 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$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 \$47,305
\$0	\$0	\$0	\$47,305	\$281,992	\$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	\$47,305	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		
TOTAL	\$0	\$47,305	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME RICH HILL YOUTH DEVELOPMENT CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4488	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
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DESCRIPTION OF WORK INSTALL EMERG GENERATOR
 INSTALL A 100 KW CAMPUS EMERGENCY GENERATOR, COMPLETE WITH AUTOMATIC TRANSFER SWITCH.

JUSTIFICATION
 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 0018.070
\$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 \$152,468
\$0	\$0	\$0	\$152,468	\$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	\$152,468	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		
TOTAL	\$0	\$152,468	TOTAL	\$0	\$0	TOTAL	\$0

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 CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4486	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
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DESCRIPTION OF WORK ROOF REPL, MOUNT VERNON
 REPLACE EXISTING ROOF SYSTEMS ON THE THREE (3) SINGLE HOUSING UNITS IN THE CORE BUILDING 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.

COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$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	\$293,948	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$293,948

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	\$293,948	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		
TOTAL	\$0	\$293,948	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME DELMINA WOODS YOUTH CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 4482	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
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DESCRIPTION OF WORK MISC BUILDING REPAIRS
 REPLACE THE ROOF SYSTEMS, WINDOWS AND HVAC SYSTEMS IN THE ADMINISTRATION BUILDING, MESS HALL, CABIN G1, CABIN G2, MAINTENANCE BUILDING AND SCHOOL BUILDINGS.

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 0018.070
\$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	\$52,813	\$314,473	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$52,813

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	\$52,813	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		
TOTAL	\$0	\$52,813	TOTAL	\$0	\$0	TOTAL	\$0

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
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME HILLSBORO TREATMENT CENTER	ASSET NAME CORE BUILDING	ORG NUMBER 4553	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
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DESCRIPTION OF WORK REPLACE ROOFS REPLACE THE ROOF SYSTEMS FOR THE TWO HOUSING UNITS, CORE BUILDING 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 SYSTEMS MAY RESULT IN INTERIOR BUILDING DAMAGE.
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COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$43,402
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$43,402	\$258,974	\$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	\$43,402	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		
TOTAL	\$0	\$43,402	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H00026	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
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DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME BABLER LODGE	ASSET NAME MOBILE TRAILER - CLASSROOM	ORG NUMBER 4542	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
DESCRIPTION OF WORK REPL CLASSRM TRAILER REPLACE 1,300 SF MODULAR CLASSROOM BUILDING.		JUSTIFICATION THE EXISTING MOBILE CLASSROOM WAS INSTALLED IN 1990 AND IS BEYOND ITS USEFUL LIFE. THE ROOF, WALLS, AND FLOORING ARE DETERIORATED BEYOND REPAIR. THE LIGHTING, PLUMBING AND HVAC EQUIPMENT ARE ALSO IN POOR CONDITION.		
		COMPONENT AGE 29 YEARS	FACILITY AGE 29 YEARS	

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$90,500
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$0	\$90,500	\$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	\$90,500	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		
TOTAL	\$0	\$90,500	TOTAL	\$0	\$0	TOTAL	\$0