

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

FY 20
GOVERNOR'S
RECOMMENDATIONS

HB Section	Agency	Fund Name
18.005	Department of Elementary and Secondary Education	Facilities Maintenance Reserve Fund
18.010	Department of Revenue- Lottery Commission	Lottery
18.015	Office of Administration - Facilities Maintenance Reserve Fund Transfer	General Revenue
18.020	Office of Administration - Statewide	Facilities Maintenance Reserve Fund
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 Labor and Industrial Relations	Various Fund Sources
18.050	Department of Public Safety, Missouri State Highway Patrol	Highway Transportation
18.055	Department of Public Safety, Missouri Veterans Commission	Veterans Commission
18.060	Department of Public Safety, Missouri National Guard	Facilities Maintenance Reserve Fund
18.065	Department of Corrections	Facilities Maintenance Reserve Fund
18.070	Department of Mental Health	Facilities Maintenance Reserve Fund
18.075	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 ELEM & SEC EDUCATION					CI Coordinator CHRISTOPHER MCDONNELL		Phone number 573-522-5053		Governor's Recommendation	
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section	
B W ROBINSON STATE SCHOOL - ROLLA B. W. ROBINSON STATE SCHOOL BUILDING	ROOF SYSTEM REPLACEMENT	MR	1	2020	GEN REVENUE	\$0	\$0	\$94,049	0018.005	
					FAC MAIN RES	\$94,049	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MO SCHOOL FOR THE BLIND - ST LOUIS ADMINISTRATION BUILDING/SCHOOL	HVAC UPGRADES	MR	2	2020	GEN REVENUE	\$0	\$0	\$379,455	0018.005	
					FAC MAIN RES	\$379,455	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
DELMAR COBBLE STATE SCHOOL - COLUMBIA DELMAR A. COBBLE STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	3	2020	GEN REVENUE	\$0	\$0	\$205,800	0018.005	
					FAC MAIN RES	\$205,800	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
KENNETH KIRCHNER STATE SCHOOL - JEFFERSON CITY KENNETH KIRCHNER STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	4	2020	GEN REVENUE	\$0	\$0	\$80,357	0018.005	
					FAC MAIN RES	\$80,357	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
SHADY GROVE STATE SCHOOL - POPLAR BLUFF SHADY GROVE STATE SCHOOL BUILDING	HVAC REPLACEMENT	MR	5	2020	GEN REVENUE	\$0	\$0	\$330,168	0018.005	
					FAC MAIN RES	\$330,168	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
ROLLING MEADOW STATE SCHOOL - HIGGINSVILLE ROLLING MEADOW STATE SCHOOL BUILDING	REPLACE ROOF	MR	6	2020	GEN REVENUE	\$0	\$0	\$177,144	0018.005	
					FAC MAIN RES	\$177,144	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
VERELLE PENISTON STATE SCHOOL - CHILLICOTHE VERELLE PENISTON STATE SCHOOL BUILDING	REPLACE HVAC SYSTEM	MR	7	2020	GEN REVENUE	\$0	\$0	\$252,280	0018.005	
					FAC MAIN RES	\$252,280	\$0			
						\$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	2020	2021	Biennium Total	H.B. Section
CEDAR RIDGE STATE SCHOOL - NEVADA CEDAR RIDGE STATE SCHOOL BUILDING	REPLACE AIR HANDLERS	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$388,632 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$388,632	0018.005

NUMBER OF WORK ITEMS 8

Governor's Recommendation \$1,907,885

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

REQUEST NO E0000009	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME B W ROBINSON STATE SCHOOL - ROLLA	ASSET NAME B. W. ROBINSON STATE SCHOOL BUILDING	ORG NUMBER 5023	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
---	---	---	---------------------------	--

DESCRIPTION OF WORK ROOF SYSTEM REPLACEMENT
 REMOVE AND REPLACE ROOF SYSTEM, INCLUDING ASPHALT SHINGLES, MOISTURE BARRIER, SOFFIT, FASCIA, SKYLIGHTS, GUTTERS, DOWNSPOUTS, FLASHINGS AND TRIM.

JUSTIFICATION
 THE ROOF SYSTEM HAS AGED AND IS SHOWING NOTICEABLE SIGNS OF WEAR. SHINGLES ARE VERY BRITTLE. GUTTERS ARE ORIGINAL AND SKYLIGHTS HAVE SEVERE HAIL DAMAGE.

COMPONENT AGE 25 YEARS FACILITY AGE 40 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 \$94,049
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$94,049	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$94,049	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$94,049	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000003	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS	ASSET NAME ADMINISTRATION BUILDING/SCHOOL	ORG NUMBER 3710	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK HVAC UPGRADES
 COMPLETE RENOVATION OF BOILER PLANT AND AUXILIARY EQUIPMENT. INSTALLATION OF CONTROLS ON ALL AIR HANDLING UNITS WITH CHILLED WATER COILS, CHILLER PLANT AND BOILER PLANT EQUIPMENT.

JUSTIFICATION
 THE BOILERS ARE OVER 60 YEARS OLD AND IN VERY POOR CONDITION AS IS MOST OF THE AUXILIARY EQUIPMENT, SOFTENERS, HEAT EXCHANGERS, FEEDWATER TANK, ETC. INSTALLATION OF CONTROLS ON ALL AIR HANDLING UNITS ALONG WITH THE COOLING AND CHILLER PLANTS WILL ALLOW FOR THE CHILLERS TO BE OFF DURING THE HEATING SEASON AND STOP SIMULTANEOUS HEATING AND COOLING.

COMPONENT AGE 61 YEARS **FACILITY AGE 100 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$379,455	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$379,455

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$379,455	\$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	\$379,455	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000083	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME DELMAR COBBLE STATE SCHOOL - COLUMBIA	ASSET NAME DELMAR A. COBBLE STATE SCHOOL BUILDING	ORG NUMBER 5008	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
---	---	---	---------------------------	--

DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE EXISTING STANDING SEAM METAL ROOF SYSTEM.

JUSTIFICATION
 THE EXISTING STANDING SEAM METAL ROOF IS LEAKING AND IN NEED OF REPLACEMENT.

COMPONENT AGE 24 YEARS **FACILITY AGE** 38 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$205,800	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$205,800

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$205,800	\$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	\$205,800	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000021	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME KENNETH KIRCHNER STATE SCHOOL - JEFFERSON CITY	ASSET NAME KENNETH KIRCHNER STATE SCHOOL BUILDING	ORG NUMBER 5003	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
---	---	---	---------------------------	--

DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE ASPHALT SHINGLE ROOF, ALONG WITH GUTTERS, DOWNSPOUTS AND SOFFIT ON THE MAIN BUILDING AND SCHOOL STORAGE BUILDING.

JUSTIFICATION
 THE EXISTING ASPHALT SHINGLE ROOF IS IN NEED OF REPLACEMENT. THE SOFFITS ARE WEATHERED AND NEED TO BE REPLACED.

COMPONENT AGE 24 YEARS **FACILITY AGE 40 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$80,357	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$80,357

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$80,357	\$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	\$80,357	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000088	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME SHADY GROVE STATE SCHOOL - POPLAR BLUFF	ASSET NAME SHADY GROVE STATE SCHOOL BUILDING	ORG NUMBER 5004	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
---	---	--	---------------------------	--

DESCRIPTION OF WORK HVAC REPLACEMENT
 REPLACE THE FACILITY HEATING, VENTILATION, AND AIR CONDITIONING SYSTEMS, INCLUDING COOLING TOWER, HEAT PUMPS, FAN COIL UNITS, REQUIRED DUCTWORK, ELECTRICAL AND BUILDING AUTOMATION SYSTEM.

JUSTIFICATION
 THE EXISTING SYSTEM IS APPROACHING THE END OF ITS USEFUL LIFE, REQUIRES FREQUENT REPAIRS AND PROVIDES SUB-PAR PERFORMANCE.

COMPONENT AGE 20 YEARS **FACILITY AGE 35 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.005
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$330,168	
\$0	\$0	\$330,168	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$330,168	\$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	\$330,168	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000022	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME ROLLING MEADOW STATE SCHOOL - HIGGINSVILLE	ASSET NAME ROLLING MEADOW STATE SCHOOL BUILDING	ORG NUMBER 5071	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK REPLACE ROOF
 REPLACE 25,500 SQUARE FEET OF ASPHALT SHINGLES, INCLUDING RIDGE CAP, DAMAGED DECKING AND FLASHINGS.

JUSTIFICATION
 THE EXISTING ROOF HAS SEVERAL MAINTENANCE ISSUES AND IS IN NEED OF REPLACEMENT.

COMPONENT AGE 29 YEARS **FACILITY AGE 29 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$177,144	
\$0	\$0	\$177,144	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$177,144	\$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	\$177,144	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000029	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME VERELLE PENISTON STATE SCHOOL - CHILLICOTHE	ASSET NAME VERELLE PENISTON STATE SCHOOL BUILDING	ORG NUMBER 5020	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
---	---	---	---------------------------	--

DESCRIPTION OF WORK REPLACE HVAC SYSTEM
 REPLACE THE FACILITY HVAC SYSTEM, INCLUDING THE CONDENSING UNIT, CHILLER BARREL, (6) AIR HANDLERS, CIRCULATING PUMPS AND THE CONTROL SYSTEM. THE DESIGN AND INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS SPECIFIED IN NEW REQUIREMENTS.

JUSTIFICATION
 THE EXISTING SYSTEM WAS LAST REPLACED IN APPROXIMATELY 1995, AND HAS CONTINUOUS MAINTENANCE ISSUES AND NEEDS TO BE REPLACED. THE CONTROL SYSTEM IS INADEQUATE AND NEEDS TO BE REPLACED TO MEET TODAY'S REQUIREMENTS.

COMPONENT AGE 23 YEARS **FACILITY AGE 40 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$252,280	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$252,280

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$252,280	\$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	\$252,280	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO E0000094	CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053
-------------------------------	-----------------------	--

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME CEDAR RIDGE STATE SCHOOL - NEVADA	ASSET NAME CEDAR RIDGE STATE SCHOOL BUILDING	ORG NUMBER 5066	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
---	---	--	---------------------------	--

DESCRIPTION OF WORK AIR HANDLERS
 REPLACE SIX (6) AIR HANDLERS THAT SERVE THE SCHOOL BUILDING, ALONG WITH REQUIRED DUCTWORK AND BUILDING AUTOMATION SYSTEM UPGRADE REQUIREMENTS.

JUSTIFICATION
 THE SIX (6) AIR HANDLERS ARE ORIGINAL TO THE BUILDING AND HAVE EXCEEDED THEIR USEFUL LIFE. THE AIR HANDLERS ARE INEFFICIENT AND MAINTENANCE/REPAIR COSTS INCREASE EVERY YEAR. AN UPGRADED BUILDING AUTOMATION SYSTEM IS REQUIRED TO PROVIDE OPTIMAL COMFORT FOR THE MEDICALLY FRAGILE CLIENTS AND TO REDUCE ENERGY COSTS.

COMPONENT AGE 28 YEARS **FACILITY AGE 28 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$388,632	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$388,632

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$388,632	\$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	\$388,632	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3127**

FY18 DESE Statewide M&R

Project	Allocation	Expended	Unexpended
Cedar Ridge State Schl-Replace Chiller, Boiler & BAS, State Schl Bldg (Nevada)	\$146,706.53	\$126,292.06	\$20,414.47
Mapaville State Schl-Upgrade Sanitary System	\$73,377.97	\$177.97	\$73,200.00
MO Schl for the Blind-Replace Chillers, Admin/Schl Bldg (St Louis)	\$267,890.00	\$23,492.50	\$244,397.50
Autumn Hill State Schl-Replace HVAC (Union)	\$80,000.00	\$22,013.00	\$57,987.00
Total Amount Unexpended:			\$395,998.97
Appropriation Reduction Adjustment:			(\$11,917.97)
Governor Recommended:			\$384,081.00

Appropriation Number: **4670**

FY19 DESE Statewide M&R

Project	Allocation	Expended	Unexpended
MO Schl for the Blind-Replace Chillers, Admin/Schl Bldg (St Louis)	\$450,000.00	\$2,978.81	\$447,021.19
Autumn Hill State Schl-Replace HVAC (Union)	\$479,416.00	\$0.00	\$479,416.00
DESE-Update AHERA Plan, K-12 Schools (Statewide)	\$400,000.00	\$26,257.50	\$373,742.50
Mapaville State Schl-Replace Roof, State Schl Bldg	\$200,738.00	\$0.00	\$200,738.00
Parkview State Schl-Replace Rooftop Units, State Schl Bldg (Cape Girardeau)	\$265,656.00	\$0.00	\$265,656.00
New Dawn State Schl-Replace Rooftop Units, State Schl Bldg (Sikeston)	\$239,544.00	\$0.00	\$239,544.00
MO Schl for the Deaf-Replace 127 Windows, Administration/Wheeler Hall Bldg (Fulton)	\$167,505.00	\$0.00	\$167,505.00
Lakeview Woods State Schl-Replace Work Stations, State Schl Bldg (Lees Summit)	\$73,836.00	\$0.00	\$73,836.00
MO Schl for the Blind-Replace Roofs, Administration & MHDB Annex Bldgs (St Louis)	\$889,999.00	\$0.00	\$889,999.00
Total Amount Unexpended:			\$3,137,457.69
Appropriation Reduction Adjustment:			(\$94,426.69)
Governor Recommended:			\$3,043,031.00

Department REVENUE					CI Coordinator JUDY MARTIN	Phone number 573-751-4050			
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	HVAC REPLACEMENT	MR	1	2020	GEN REVENUE	\$0	\$0	\$189,000	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$189,000	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	LIGHTING UPGRADES	MR	2	2020	GEN REVENUE	\$0	\$0	\$150,000	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$150,000	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	MASONRY TUCKPOINTING	MR	3	2020	GEN REVENUE	\$0	\$0	\$103,819	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$103,819	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	REPLACE EMERGENCY GENERATOR	MR	4	2020	GEN REVENUE	\$0	\$0	\$159,765	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$159,765	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS DISTRIBUTION CENTER	LIGHTING UPGRADES	MR	5	2020	GEN REVENUE	\$0	\$0	\$140,163	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$140,163	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 5

Governor's Recommendation \$742,747

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

REQUEST NO N0000005	CATEGORY MR	CONTACT JUDY MARTIN PHONE NO 573-751-4050
------------------------	----------------	--

DEPARTMENT REVENUE	SITE NAME LOTTERY HEADQUARTERS	ASSET NAME LOTTERY HEADQUARTERS BUILDING	ORG NUMBER 1960	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
-----------------------	-----------------------------------	---	--------------------	---

DESCRIPTION OF WORK HVAC REPLACEMENT
 REPLACE MULTIPLE ROOF TOP UNITS, EXPAND CURRENT BUILDING AUTOMATION SYSTEM AND REPLACE POWER TRANSFORMERS.

JUSTIFICATION
 THE EXISTING HVAC ROOF TOP UNITS ARE NEARING THE END OF THEIR USEFUL LIFE, PLANNED REPLACEMENT IS NECESSARY TO AVOID FAILURE AND TO IMPROVE OPERATIONAL AND ENERGY EFFICIENCIES. THE POWER TRANSFORMERS ARE ORIGINAL TO THE BUILDING. REPLACEMENT WILL IMPROVE ENERGY EFFICIENCY AND ENSURE CONTINUED SERVICE.

COMPONENT AGE 14 YEARS FACILITY AGE 28 YEARS

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	
		2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION
\$0	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	\$189,000
\$0	\$0							
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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
LOTTERY ENTERPRISE	\$189,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$189,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO N0000006	CATEGORY MR	CONTACT JUDY MARTIN PHONE NO 573-751-4050
-------------------------------	-----------------------	--

DEPARTMENT REVENUE	SITE NAME LOTTERY HEADQUARTERS	ASSET NAME LOTTERY HEADQUARTERS BUILDING	ORG NUMBER 1960	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
------------------------------	--	--	---------------------------	--

DESCRIPTION OF WORK LIGHTING UPGRADES
 EVALUATE CURRENT LIGHTING FIXTURES AND LIGHTING EFFICIENCY AND NEEDS. EVALUATE INTERIOR AND EXTERIOR LIGHTING. REPLACE INEFFICIENT LIGHTS WITH MORE ENERGY EFFICIENT LED LIGHTING.

JUSTIFICATION
 REPLACE INEFFICIENT LIGHTING WITH LED LIGHTING TO IMPROVE OVERALL LIGHTING EFFICIENCY AND ENERGY USE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$150,000	
\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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
LOTTERY ENTERPRISE	\$150,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$150,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO N0000004	CATEGORY MR	CONTACT JUDY MARTIN PHONE NO 573-751-4050
-------------------------------	-----------------------	--

DEPARTMENT REVENUE	SITE NAME LOTTERY HEADQUARTERS	ASSET NAME LOTTERY HEADQUARTERS BUILDING	ORG NUMBER 1960	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
------------------------------	--	--	---------------------------	--

DESCRIPTION OF WORK MASONRY TUCKPOINTING
 EVALUATE AND REPAIR MASONRY, CUT AND RE-POINT BLOCK, HARD MORTAR, AND STACKED BOND BLOCK.

JUSTIFICATION
 THE DECORATIVE CONCRETE BLOCK EXTERIOR IS AGED AND THE JOINTS ARE BEGINNING TO FAIL. TUCK POINTING THE JOINTS AS NECESSARY TO PRESERVE THE EXTERIOR SHELL OF THE BUILDING AND PREVENT MOISTURE FROM PENETRATING INTO THE INTERIOR OF THE BUILDING.

COMPONENT AGE 39 YEARS **FACILITY AGE 39 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$103,819	
\$0	\$0	\$103,819	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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
LOTTERY ENTERPRISE	\$103,819	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$103,819	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO N0000012	CATEGORY MR	CONTACT JUDY MARTIN PHONE NO 573-751-4050
-------------------------------	-----------------------	--

DEPARTMENT REVENUE	SITE NAME LOTTERY HEADQUARTERS	ASSET NAME LOTTERY HEADQUARTERS BUILDING	ORG NUMBER 1960	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
------------------------------	--	--	---------------------------	--

DESCRIPTION OF WORK REPLACE EMERGENCY GENERA
 REPLACE EXISTING 150 KW EMERGENCY GENERATOR.

JUSTIFICATION
 THE EXISTING GENERATOR WAS INSTALLED IN 1988 AND IS REACHING THE END OF ITS USEFUL LIFE.

COMPONENT AGE 31 YEARS **FACILITY AGE** 45 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$159,765	
\$0	\$0	\$159,765	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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
LOTTERY ENTERPRISE	\$159,765	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$159,765	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO N0000013	CATEGORY MR	CONTACT JUDY MARTIN PHONE NO 573-751-4050
-------------------------------	-----------------------	--

DEPARTMENT REVENUE	SITE NAME LOTTERY HEADQUARTERS	ASSET NAME DISTRIBUTION CENTER	ORG NUMBER 1960	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
------------------------------	--	--	---------------------------	--

DESCRIPTION OF WORK LIGHTING UPGRADES
 REPLACE EXISTING FLUORESCENT LIGHTING WITH A MORE EFFICIENT AND ENERGY SAVING LED LIGHTING.

JUSTIFICATION
 THE LIGHTING FIXTURES HAVE EXCEEDED THEIR USEFUL LIFE, REPLACEMENT OF THE FIXTURES ARE WARRANTED. REPLACEMENT OF FLUORESCENT FIXTURES WITH HIGH EFFICIENCY LED FIXTURES WILL PRODUCE ENERGY EFFICIENCY AND MONEY SAVINGS.

COMPONENT AGE YEARS 20	FACILITY AGE YEARS 35
-------------------------------	------------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$140,163	
\$0	\$0	\$140,163	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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
LOTTERY ENTERPRISE	\$140,163	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$140,163	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
CRITICAL REQUIREMENTS STATEWIDE ASSETS	GR TO FMRF TRANSFER	MR	1	2020	GEN REVENUE	\$86,220,625	\$0	\$86,220,625	0018.015
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$86,220,625

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

REQUEST NO Z0000092	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
------------------------	----------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
-------------------------	------------------------------------	--------------------------------	--------------------	---

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 (C) 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
---------------------	--------------------

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 \$86,220,625
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$86,220,625	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$86,220,625	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$86,220,625	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section	
CRITICAL REQUIREMENTS STATEWIDE ASSETS	UNPROGRAMMED M&R	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0 \$4,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,000,000	0018.020	
CRITICAL REQUIREMENTS STATEWIDE ASSETS	EMERGENCY REPAIRS	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,000,000	0018.020	
CRITICAL REQUIREMENTS STATEWIDE ASSETS	APPRAISALS AND SURVEYS	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0 \$100,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$100,000	0018.020	
CRITICAL REQUIREMENTS STATEWIDE ASSETS	HAZARDOUS MATERIAL	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,000,000	0018.020	
CRITICAL REQUIREMENTS STATEWIDE ASSETS	ENERGY CONSERVATION	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,000,000	0018.020	
CRITICAL REQUIREMENTS STATEWIDE ASSETS	PROJECT ADMINISTRATION	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0 \$5,300,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$5,300,000	0018.020	

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 Z0000042	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK UNPROGRAMMED M&R
 FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.

JUSTIFICATION
 WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$4,000,000
\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$4,000,000	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$4,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000043	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
--------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK EMERGENCY REPAIRS
 THIS WILL FUND EMERGENCY REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY. IN THE PAST, THESE FUNDS HAVE BEEN USED TO REPAIR FACILITIES DAMAGED BY HIGH WINDS, FLOOD WATER, ELECTRICAL STORMS, AND OTHER NATURAL DISASTERS. THESE FUNDS HAVE ALSO BEEN USED TO REPAIR CRITICAL BUILDING SYSTEM FAILURES.

JUSTIFICATION
 WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,000,000	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000044	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
--------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK APPRAISALS AND SURVEYS
 FUNDING FOR APPRAISALS, LAND SURVEYS, AND ENVIRONMENTAL SURVEYS FOR FACILITIES STATEWIDE.

JUSTIFICATION
 FUNDING FOR APPRAISALS AND SURVEYS FOR FACILITIES STATEWIDE.
 QUITE OFTEN, FACILITIES ARE CONSIDERED FOR PURCHASE OR SALE THROUGHOUT THE FISCAL YEAR. PRELIMINARY WORK, SUCH AS SURVEYS AND APPRAISALS, IS NECESSARY BEFORE ANY ACTION CAN BE TAKEN ON THESE FACILITES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$100,000
\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$100,000	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$100,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000045	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
------------------------	----------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
-------------------------	------------------------------------	--------------------------------	--------------------	---

DESCRIPTION OF WORK HAZARDOUS MATERIAL
 FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.

JUSTIFICATION
 DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.

COMPONENT AGE YEARS	FACILITY AGE YEARS
---------------------	--------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020 TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,000,000	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000050	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
--------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK ENERGY CONSERVATION
 THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE A SIGNIFICANT ENERGY SAVINGS.

JUSTIFICATION
 THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE SIGNIFICANT ENERGY SAVINGS.
 SOMETIMES THE STATE WILL RECEIVE GRANTS OR CONTRIBUTIONS TO PERFORM ENERGY SAVING PROJECTS. THIS APPROPRIATION WOULD GIVE AUTHORITY TO USE UP TO \$250,000 FROM GRANTS AND/OR CONTRIBUTIONS FOR THESE PROJECTS.
 SOMETIMES ENERGY SAVING PROJECTS ARE ACCOMPLISHED USING FMRF FUNDS, AND REBATES ARE RECEIVED AND DEPOSITED BACK INTO THE FMRF FUND. THIS APPROPRIATION WOULD ALSO GIVE AUTHORITY TO USE UP TO \$250,000 FROM THE FMRF REBATES TO PERFORM FURTHER ENERGY SAVING PROJECTS.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,000,000	
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
\$0	\$0								

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,000,000	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO Z0000051	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
--------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK PROJECT ADMINISTRATION
 THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.

JUSTIFICATION
 THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.

COMPONENT AGE YEARS	FACILITY AGE 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 \$5,300,000		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$5,300,000	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$5,300,000	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$5,300,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

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

Department 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	2020	2021	Biennium Total	H.B. Section
FEED & SEED LABORATORY (DOA) AGRICULTURE FEED & SEED LABORATORY	REPLACE ROOFING	MR	1	2020	GEN REVENUE	\$0	\$0	\$322,680	0018.020
					FAC MAIN RES	\$322,680	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MSP REDEVELOPMENT SITE OA - STATE PUBLIC HEALTH LABORATORY	REPLACE BOILERS	MR	2	2020	GEN REVENUE	\$0	\$0	\$93,240	0018.020
					FAC MAIN RES	\$93,240	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX JEFFERSON STATE OFFICE BUILDING	HVAC SYSTEM REPLACEMENT	MR	3	2020	GEN REVENUE	\$0	\$0	\$9,467,575	0018.020
					FAC MAIN RES	\$9,467,575	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ST LOUIS STATE OFFICE BUILDING - 9900 PAGE ST. LOUIS STATE OFFICE BUILDING (OVERLAND)	REPLACE HVAC UNITS	MR	4	2020	GEN REVENUE	\$0	\$0	\$561,835	0018.020
					FAC MAIN RES	\$561,835	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JOSEPH P TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	ELEVATOR RENOVATION	MR	5	2020	GEN REVENUE	\$0	\$0	\$828,189	0018.020
					FAC MAIN RES	\$828,189	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX PARKING LOT - 10 (MCCARTY STREET - EAST OF LOT 9)	EROSION CONTROL	MR	6	2020	GEN REVENUE	\$0	\$0	\$552,080	0018.020
					FAC MAIN RES	\$552,080	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
WAINWRIGHT STATE OFFICE COMPLEX WAINWRIGHT STATE OFFICE COMPLEX	EXTERIOR REPAIRS	MR	7	2020	GEN REVENUE	\$0	\$0	\$253,114	0018.020
					FAC MAIN RES	\$253,114	\$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	2020	2021	Biennium Total	H.B. Section
ROBERTS STATE OFFICE BUILDING (DMH) ROBERTS STATE OFFICE BUILDING - DMH	REPAIR PARKING LOT	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$126,936 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$126,936	0018.020
PROFESSIONAL REGISTRATION BUILDING PROFESSIONAL REGISTRATION BUILDING	REPLACE ROOF	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$346,945 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$346,945	0018.020
HOWERTON STATE OFFICE BUILDING (DOSS) HOWERTON STATE OFFICE BUILDING	EXTERIOR BUILDING REPAIR	MR	10	2020	GEN REVENUE FAC MAIN RES	\$0 \$87,379 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$87,379	0018.020
CAPITOL COMPLEX SUPREME COURT BUILDING	UPGRADE FIRE SYSTEM	MR	11	2020	GEN REVENUE FAC MAIN RES	\$0 \$579,800 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$579,800	0018.020
CAPITOL COMPLEX HARRY S TRUMAN STATE OFFICE BUILDING	REPLACE FIRE DETECTION	MR	12	2020	GEN REVENUE FAC MAIN RES	\$0 \$137,145 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$137,145	0018.020
ST JOSEPH STATE OFFICE BUILDING ST. JOSEPH STATE OFFICE BUILDING	EXTERIOR BUILDING REPAIR	MR	13	2020	GEN REVENUE FAC MAIN RES	\$0 \$433,654 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$433,654	0018.020
CAPITOL COMPLEX SUPREME COURT BUILDING	HVAC MODIFICATION	MR	14	2020	GEN REVENUE FAC MAIN RES	\$0 \$227,256 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$227,256	0018.020
CAPITOL COMPLEX JAMES C. KIRKPATRICK STATE INFORMATION CENTER	REPLACE CHILLERS	MR	15	2020	GEN REVENUE FAC MAIN RES	\$0 \$387,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$387,000	0018.020

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	2020	2021	Biennium Total	H.B. Section
PENNEY STATE OFFICE BUILDING PENNEY STATE OFFICE BUILDING	REPLACE BUILDING CONTROL SYSTEM	MR	16	2020	GEN REVENUE FAC MAIN RES	\$0 \$277,208 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$277,208	0018.020
CAPITOL COMPLEX BROADWAY STATE OFFICE BUILDING	INTERIOR RENOVATION	MR	17	2020	GEN REVENUE FAC MAIN RES	\$0 \$147,600 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$147,600	0018.020

NUMBER OF WORK ITEMS 17

Governor's Recommendation \$14,829,636

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

REQUEST NO 00000352	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
------------------------	----------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME FEED & SEED LABORATORY (DOA)	ASSET NAME AGRICULTURE FEED & SEED LABORATORY	ORG NUMBER 5220	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--	---	--	--------------------	---

DESCRIPTION OF WORK REPLACE ROOFING
 REPLACE EXISTING ROOFING SYSTEM WITH FULLY ADHERED MEMBRANE ROOFING SYSTEM. REMOVE ABANDONED EQUIPMENT AND CURBS FROM THE ROOF.

JUSTIFICATION
 ROOF IS BEYOND ITS USEFUL LIFE AND REQUIRES FREQUENT PATCHING TO PREVENT LEAKS.

COMPONENT AGE 27 YEARS FACILITY AGE 27 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	
		2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION
\$0	\$0	\$322,680	\$0	\$0	\$0	\$0	\$0	\$322,680

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$322,680	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$322,680	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO O00014	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-----------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME MSP REDEVELOPMENT SITE	ASSET NAME OA - STATE PUBLIC HEALTH LABORATORY	ORG NUMBER 3230	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
---	--	--	---------------------------	--

DESCRIPTION OF WORK REPL OVERSIZE BOILERS
 REPLACE BOILERS, MODIFY PIPING AS NECESSARY AND REPLACE ANCILLARY COMPONENTS AS NECESSARY.

JUSTIFICATION
 BOILERS ARE OVERSIZED AND CAUSING EXTREME SHORT CYCLING. REPLACEMENT OF THESE UNITS WOULD INCREASE EFFICIENCY AND ELIMINATE SHORT CYCLING.

COMPONENT AGE 7 YEARS **FACILITY AGE 7 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$93,240	
\$0	\$0	\$93,240	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$93,240	\$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	\$93,240	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000393	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME JEFFERSON STATE OFFICE BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
---	-------------------------------------	--	---------------------------	--

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.

 REPLACEMENT AND UPGRADES TO THE ELECTRICAL SYSTEM AND FIRE ALARM/LIFE SAFETY SYSTEMS.

JUSTIFICATION
 THE EQUIPMENT IS AGED AND IS 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 BEING DESIGNED IN PROJECT O191101.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2019	\$700,000	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$9,467,575		
	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$9,467,575	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$9,467,575	\$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	\$9,467,575	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000403	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 314-340-6804
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME ST LOUIS STATE OFFICE BUILDING - 9900 PAGE	ASSET NAME ST. LOUIS STATE OFFICE BUILDING (OVERLAND)	ORG NUMBER 5625	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
---	--	---	---------------------------	--

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 YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$561,835	
\$0	\$0	\$561,835	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$561,835	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$561,835	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000410	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME JOSEPH P TEASDALE STATE OFFICE BUILDING	ASSET NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING	ORG NUMBER 3330	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
---	---	---	---------------------------	--

DESCRIPTION OF WORK ELEVATOR RENOVATE/REPLAC
 COMPLETE RENOVATION/OR REPLACEMENT OF BOTH ELEVATORS TO INCLUDE NEW CONTROLLERS, DOOR OPERATORS/INTERLOCKS AND SAFETY'S. COMPLETE DOOR PACKAGE. NEW CAR EQUIPMENT TO INCLUDE HANDRAILS, PADS/ HOOKS, CAR DOORS, AND CAB FAN. NEW MACHINE ROOM EQUIPMENT TO INCLUDE NEW MACHINES, ROPE GRIPPER, GOVERNOR, ROPES AND HOIST ROPES. NEW HOISTWAY EQUIPMENT TO INCLUDE HOISTWAY WIRE, CAR TOP OPERATORS, ROLLERS AND NEW SWITCHES, PIT SWITCHES AND LADDER. THIS DESIGN IS IN PROGRESS IN PROJECT NUMBER O190601

JUSTIFICATION
 THE ELEVATORS ARE IN POOR CONDITION AND NEED TO BE RENOVATED TO ENSURE CONTINUOUS UNINTERRUPTED SERVICE. THE BUILDING WAS BUILT IN THE EARLY 1970'S AND IT DOESN'T APPEAR THE ELEVATORS HAVE HAD MUCH WORK DONE TO THEM.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2019	\$66,150	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$828,189		
	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$828,189	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$828,189	\$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	\$828,189	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000411	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME PARKING LOT - 10 (MCCARTY STREET - EAST OF LOT 9)	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
---	-------------------------------------	--	---------------------------	--

DESCRIPTION OF WORK EROSION CONTROL
 INSTALL EROSION CONTROL MEASURES ALONG WEARS CREEK NORTH AND SOUTH BANKS NORTH OF LOT 10. THIS PROJECT IS BEING DESIGN IN O192601.

JUSTIFICATION
 THE EROSION HAS GOTTEN WORSE OVER THE LAST SEVERAL YEARS AND WILL UNDERMINE THE LOT 10 PARKING LOT/SIDEWALK IF SOME FORM OF EROSION CONTROL IS NOT PUT IN PLACE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.020
2019		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
\$62,720	\$0	2020	2021	2022	2023	2024	2025	\$552,080		
\$0	\$0	\$552,080	\$0	\$0	\$0	\$0	\$0	\$552,080		
\$0	\$0									

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$552,080	\$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	\$552,080	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000301	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 314-340-6804
------------------------	----------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME WAINWRIGHT STATE OFFICE COMPLEX	ASSET NAME WAINWRIGHT STATE OFFICE COMPLEX	ORG NUMBER 5600	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
--	--	---	--------------------	---

DESCRIPTION OF WORK EXTERIOR BLDG REPAIRS

PHASE I: REPAIR/REPLACE BUILDING ENVELOPE OF THE WAINWRIGHT STATE OFFICE BUILDING. PROJECT SHALL INCLUDE REPAIRS/REPLACEMENT OF ROOFS, WINDOWS, SKYLIGHTS, EXTERIOR DOORS, AND MASONRY WALLS.

PHASE II WILL ADDRESS REPAIRS TO THE ANNEX BUILDING IN A SEPARATE REQUEST.

BUILDING ENVELOPE ASSESSMENT STUDY, PROJECT NO. O190801, PROVIDES DETAILED SCOPE OF WORK FOR THIS PROJECT.

JUSTIFICATION

THE WAINWRIGHT BUILDING WAS BUILT IN 1891 AND IS CONSIDERED A HISTORICALLY SIGNIFICANT BUILDING. THE EXTERIOR WALLS, WINDOWS, DOORS, SKYLIGHTS, AND ROOFS ARE IN NEED OF EXTENSIVE REPAIRS TO MAKE THE BUILDING ENVELOPE FUNCTION PROPERLY AND BE WATER-TIGHT. EVIDENCE OF MOISTURE INFILTRATION ARE DETERIORATING THE STRUCTURE. DELAY IN MAKING THESE REPAIRS WILL RESULT IN ACCELERATED STRUCTURAL DAMAGE TO THIS BUILDING.

BUILDING ENVELOPE ASSESSMENT STUDY, PROJECT NO. O190801, PROVIDES DETAILED JUSTIFICATION FOR THIS PROJECT.

COMPONENT AGE YEARS FACILITY AGE 135 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$253,114
\$0	\$0	\$253,114	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$253,114	\$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	\$253,114	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000238	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME ROBERTS STATE OFFICE BUILDING (DMH)	ASSET NAME ROBERTS STATE OFFICE BUILDING - DMH	ORG NUMBER 5240	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
---	---	--	---------------------------	--

DESCRIPTION OF WORK REHAB PARKING LOT
 REMOVE AND REPLACE CONCRETE PARKING LOT, CONCRETE CURBING, ASSOCIATED STORM DRAINAGE, SIDEWALKS, ETC.

JUSTIFICATION
 CONCRETE JOINTS HAVE FAILED, CRACKING THROUGH OUT PARKING LOTS AND SIDE WALKS.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$126,936
\$0	\$0	\$126,936	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$126,936	\$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	\$126,936	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000400	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME PROFESSIONAL REGISTRATION BUILDING	ASSET NAME PROFESSIONAL REGISTRATION BUILDING	ORG NUMBER 5250	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK REPLACE EDPM ROOFING SYS
 REPLACE APPROXIMATELY 15535 SQ FT EDPM ROOFING SYSTEM

JUSTIFICATION
 ROOF IS ORIGINAL CONSTRUCTION (1990) AND BEYOND USEFUL LIFE.

COMPONENT AGE YEARS	FACILITY AGE 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 \$346,945	
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$346,945	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$346,945	\$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	\$346,945	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000317	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-526-7922
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME HOWERTON STATE OFFICE BUILDING (DOSS)	ASSET NAME HOWERTON STATE OFFICE BUILDING	ORG NUMBER 5230	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
---	---	---	---------------------------	---

DESCRIPTION OF WORK EXTERIOR BUILDING REPAIR
 REPAIR EXTERIOR INSULATION & FINISH SYSTEM (EIFS). REPLACE EXTERIOR STOREFRONT DOOR ASSEMBLIES AND WINDOW REPLACEMENT

JUSTIFICATION
 THE EIFS SYSTEM IS SHOWING SIGNS OF DETERIORATION AND NEEDS TO BE REPAIRED. THE EXTERIOR METAL STOREFRONT ENTRY DOOR ASSEMBLIES EXHIBIT MODERATE WEAR, OPERATIONAL PROBLEMS AND ARE NEARING THE END OF THEIR USEFUL LIFE. DELAY IN REPAIRS TO THE EIFS WILL RESULT IN ACCELERATION OF DETERIORATION RESULTING IN THE NEED OF FULL REPLACEMENT, MORE THAN DOUBLING THE COST TO ADDRESS. WINDOWS ARE AGED AND INEFFICIENT.

COMPONENT AGE 29 YEARS **FACILITY AGE 29 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$87,379	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$87,379

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$87,379	\$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	\$87,379	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000072	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME SUPREME COURT BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
---	-------------------------------------	---	---------------------------	---

DESCRIPTION OF WORK UPGRADE FIRE SYSTEM
 UPGRADE CURRENT FIRE ALARM SYSTEM KEEPING THE EXISTING ARCHITECHTURE TO INCLUDE THE HISTORIC VALUE OF BUILDING.

JUSTIFICATION
 INSTALLATION OF UPGRADE WILL PROVIDE BETTER FIRE PROTECTION.

COMPONENT AGE YEARS **FACILITY AGE 105 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$579,800	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$579,800

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$579,800	\$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	\$579,800	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000367	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME HARRY S TRUMAN STATE OFFICE BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
---	-------------------------------------	---	---------------------------	---

DESCRIPTION OF WORK REPLACE FIRE DETECTION
 REPLACE THE FIRE DETECTION/NOTIFICATION AND PUBLIC ADDRESS SYSTEMS.
 EVALUATE/REVISE HVAC SMOKE CONTROL AND EVACUATION SEQUENCES.

JUSTIFICATION
 THE EXISTING FIRE DETECTION/NOTIFICATION AND PUBLIC ADDRESS SYSTEM ARE NOT COMPLIANT WITH EXISTING CODE. UPDGRADES FOR THIS SYSTEM WILL NEED TO BE COMPLETED IN CONJUNCTURE WITH UPDATING THE HVAC EQUIPMENT AND THE BUILDING AUTOMATION SYSTEM FOR SMOKE CONTROL/EVACUATION. THE EXISTING SMOKE CONTROL SEQUENCES ARE NOT FUNCTIONING PROPERLY.

COMPONENT AGE 35 YEARS **FACILITY AGE 35 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$137,145	
\$0	\$0	\$137,145	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$137,145	\$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	\$137,145	\$0	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 STEVE KRONER PHONE NO 816-889-2076
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME ST JOSEPH STATE OFFICE BUILDING	ASSET NAME ST. JOSEPH STATE OFFICE BUILDING	ORG NUMBER 5710	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
---	---	---	---------------------------	---

DESCRIPTION OF WORK EXTERIOR BUILDING REPAIR
 REPLACE CAULKING AROUND EXTERIOR STONE PANELS AND WINDOWS. CLEAN, WATERPROOF AND REPLACE DAMAGED 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 0018.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$433,654	
\$0	\$0	\$433,654	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$433,654	\$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	\$433,654	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000386	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME SUPREME COURT BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
---	-------------------------------------	---	---------------------------	---

DESCRIPTION OF WORK HVAC MODIFICATION
 INSTALL SILICON CONTROLLED RECTIFIER (SCR) REHEAT TO AIR HANDLER UNIT (AHU) 4 VARIABLE AIR VOLUME'S (VAV) 1, 2 & 3. ADD HOT WATER RADIANT HEAT IN ENTRY VESTIBULE. INSTALL HOT WATER COILS TO MAKEUP AIR UNIT DISCHARGE TO 1ST AND 2ND FLOOR LOBBY. INSTALL SCR ELECTRIC HEAT TO AHU K & L DISCHARGE AIR. INSTALL HEATING HOT WATER COILS IN AHU 1 & 2. WORK TO INCLUDE ALL NECESSARY BAS COMPONENTS AND PROGRAMING. WORK TO INCLUDE SOLUTIONS FOR ELIMINATING USE OF STEAM RADIANT HEAT THROUGHOUT THE BUILDING.

JUSTIFICATION
 STEAM AND CONDENSATE LINES SERVING STEAM RADIANT HEATERS ARE FAILING . STEAM RADIANT HEATERS NEED TO BE REPLACED BY HOT WATER OR ELECTRIC HEAT WHERE POSSIBLE. STEAM RADIANT HEATING WILL BE REPLACED WITH HEATING WATER COILS AND OR ELECTRIC HEAT

COMPONENT AGE 80 YEARS **FACILITY AGE 110 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$227,256	
\$0	\$0	\$227,256	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$227,256	\$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	\$227,256	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO O00021	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-----------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME JAMES C. KIRKPATRICK STATE INFORMATION CENTER	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
---	-------------------------------------	--	---------------------------	---

DESCRIPTION OF WORK REPLACE CHILLERS
 REPLACE TWO CHILLERS.

JUSTIFICATION
 CHILLERS ARE 21 YEARS OLD TAKING THEM BEYOND NORMAL END OF LIFE, RESULTING IN THE EQUIPMENT BREAKING DOWN.

COMPONENT AGE 21 YEARS **FACILITY AGE 21 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$387,000	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$387,000

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$387,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$387,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000113	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 816-889-2076
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME PENNEY STATE OFFICE BUILDING	ASSET NAME PENNEY STATE OFFICE BUILDING	ORG NUMBER 5300	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
---	--	---	---------------------------	---

DESCRIPTION OF WORK REPLACE BAS SYSTEM
 REMOVE BUILDING AUTOMATION SYSTEM (BAS) AND ALL ASSOCIATED DIRECT DIGITAL CONTROLLERS (DDC). INSTALL ALL TEMPERATURE SENSORS, BYPASS VALVES, FLOW METERS, START/STOP/STATUS DEVICES, CONNECTIONS TO THE VFDS, CONNECTIONS TO THE CHILLER CONTROL PANELS AND REFRIGERANT MONITOR. MAKE ALL CONNECTIONS TO THE CONTROL PANEL FOR THE CHILLED WATER SYSTEM, BOILERS, HUMIDIFIERS, VARIABLE AIR VOLUME(VAV), AIR HANDLERS, EXHAUST FANS AND LIGHTING CONTROL PANEL. PROVIDE NEW DDC CONTROLLER AS NECESSARY TO SUPPORT THE NEW DEVICES. PROVIDE ALL NEW PROGRAMMING AND GRAPHICS FOR THE NEW SYSTEM TO INCORPORATE VARIABLE FLOW PUMPING. PERFORM FUNCTIONAL PERFORMANCE TESTING AND CHECKOUT OF THE SYSTEM TO ENSURE PROPER OPERATION

JUSTIFICATION
 THE CURRENT SYSTEM IS PAST END OF LIFE DATE BY THE MANUFACTURER. NO NEW CONTROLLERS ARE AVAILABLE , AND ALL SUPPORT AND REPLACEMENT PARTS ARE NOT AVAILABLE.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$277,208	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							TOTAL GOV RECOMMENDATION \$277,208

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2019	Fund Name	2020	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$277,208	\$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	\$277,208	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO 00000370	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 573-751-6896
-------------------------------	-----------------------	---

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME CAPITOL COMPLEX	ASSET NAME BROADWAY STATE OFFICE BUILDING	ORG NUMBER 3290	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
---	-------------------------------------	---	---------------------------	---

DESCRIPTION OF WORK INTERIOR RENOVATION
 GENERAL RENOVATION THE OFFICE AREA ON SECOND AND THIRD FLOOR. WORK TO INCLUDE NEW OFFICE LAYOUT, RENOVATION OF MECHANICAL, HEATING VENTILATION AND AIR CONDITIONING (HVAC) CONTROLS UPDATE, ELECTRICAL SYSTEMS, LIGHTING SYSTEM, CEILING GRID REPLACEMENT, UPDATE OF FIRE SUPPRESSION/NOTIFICATION SYSTEM, ENVIRONMENTAL ASSESSMENT AND ABATEMENT. PROJECT TO INCLUDE NEW OFFICE FURNISHING AND RELOCATION OF DIRECTORS OFFICE.

JUSTIFICATION
 THE FIXTURES/FINISHES, ELECTRICAL AND HEATING VENTILATION AND AIR CONDITIONING (HVAC) SYSTEMS ARE IN POOR CONDITIONS AND ARE IN NEED OF REPLACEMENT.

COMPONENT AGE YEARS **FACILITY AGE 80 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$147,600	
\$0	\$0	\$147,600	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$147,600	\$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	\$147,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3288**

FY18 Statewide Hazmat Remediation

Project	Allocation	Expended	Unexpended
Simpson Bldg & OA Garage-Soil & Groundwater Testing and Remediation, OA Vehicle Maint Bldg (Jefferson City)	\$25,000.00	\$12,945.43	\$12,054.57
Total Amount Unexpended:			\$12,054.57
Appropriation Reduction Adjustment:			\$0.43
Governor Recommended:			\$12,055.00

Appropriation Number: **4672**

FY19 Statewide Emergency Repairs

Project	Allocation	Expended	Unexpended
9501: Southeast Corr Cntr-PACO Pump (Charleston)	\$20,103.00	\$0.00	\$20,103.00
Total Amount Unexpended:			\$20,103.00
Appropriation Reduction Adjustment:			\$0.00
Governor Recommended:			\$20,103.00

Appropriation Number: **1325**

FY17 Statewide Unprogrammed Repairs

Project	Allocation	Expended	Unexpended
Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes (St Louis)	\$3,410,142.11	\$1,565,281.83	\$1,844,860.28
MO Capitol Bldg-HVAC Upgrade (Jefferson City)	\$224,149.57	\$8,131.68	\$216,017.89
Total Amount Unexpended:			\$2,060,878.17
Appropriation Reduction Adjustment:			(\$0.17)
Governor Recommended:			\$2,060,878.00

Appropriation Number: 3170

FY18 Statewide Unprogrammed Repairs

Project	Allocation	Expended	Unexpended
Farmington Corr Cntr-Repair Concrete Floors, Power House	\$98,227.18	\$13,045.43	\$85,181.75
8015: Southeast Corr Cntr-Upgrade DDC System (Charleston)	\$125,755.00	\$112,550.73	\$13,204.27
Central MO Corr Cntr-Closure of Lagoons and Well, Multiple Assets (Jefferson City)	\$110,000.00	\$0.00	\$110,000.00
9005: Jefferson City Corr Cntr-Chiller Repair	\$179,295.30	\$0.00	\$179,295.30
New Fulton State Hospital-Miscellaneous Tenant Alterations, Sitewide	\$29,350.00	\$0.00	\$29,350.00
Southeast MO Mental Health Cntr-Modernize Elevator, Hoctor Bldg (Farmington)	\$46,400.00	\$0.00	\$46,400.00
South St Louis County Rehab Cntr-Replace Sprinkler System Pendants & Heads, Program Bldg	\$298,460.30	\$113,520.82	\$184,939.48
Employment Security Central Ofc-Replace Roof, Main Roof Area (Jefferson City)	\$42,000.00	\$30,240.45	\$11,759.55
Petroleum Octane Laboratory-Replace HVAC & Equipment (Jefferson City)	\$70,395.00	\$47,612.33	\$22,782.67
Roberts State Ofc Bldg-Replace Dry Sprinkler System (Jefferson City)	\$82,568.00	\$50,777.25	\$31,790.75
Capitol Complex-Structural Repairs, Senate Parking Garage (Jefferson City)	\$125,000.00	\$0.00	\$125,000.00
Joseph P Teasdale State Ofc Bldg-Repair Parking Deck, State Ofc Bldg (Raytown)	\$95,000.00	\$128.15	\$94,871.85
Roberts State Ofc Bldg-Renovate Restrooms, State Ofc Bldg (Jefferson City)	\$9,900.00	\$0.00	\$9,900.00
Jennings State Ofc Bldg-Upgrade ADA Accessibility, State Ofc Bldg	\$110,741.11	\$115.64	\$110,625.47
Capitol Complex-Erosion Control, Parking Lot 10 (Jefferson City)	\$62,720.00	\$0.00	\$62,720.00
9020: Capitol-PACE Release for Capitol Legislative Library (Jefferson City)	\$13,430.00	\$0.00	\$13,430.00
9026: HST-OA/Accounting Room 570 Modifications (Jefferson City)	\$71,641.10	\$0.00	\$71,641.10
Total Amount Unexpended:			\$1,202,892.19
Appropriation Reduction Adjustment:			(\$0.19)
Governor Recommended:			\$1,202,892.00

Appropriation Number: 4676

FY19 Statewide Unprogrammed Repairs

Project	Allocation	Expended	Unexpended
Crossroads Corr Cntr-Repair & Replace Sanitary Sewer Line, Central Service Bldg (Cameron)	\$190,000.00	\$0.00	\$190,000.00
Roberts State Ofc Bldg-Replace Dry Sprinkler System (Jefferson City)	\$313,485.00	\$1,731.19	\$311,753.81
MO Schl for the Deaf-Install Water Boilers/Replace Steam Line/Power Plant Improvements (Fulton)	\$339,054.08	\$325,529.08	\$13,525.00
Mapaville State Schl-Upgrade Sanitary Sewer, State Schl Bldg	\$16,917.10	\$14,576.35	\$2,340.75
9005: Rolling Meadows State School-Sewage Lift Station	\$15,600.00	\$0.00	\$15,600.00
W E Sears Youth Cntr-Wastewater Upgrade Study (Poplar Bluff)	\$221,298.50	\$96,755.41	\$124,543.09
Fulton State Hospital-Replace DDC HVAC Controls, Guhleman & Hearnes Forensic Complexes	\$50,600.00	\$20,166.00	\$30,434.00
Hawthorn Childrens Psych Hospital-Storm Water Cntrl, Maintenance Bldg (St Louis)	\$30,000.00	\$41.00	\$29,959.00
Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes (St Louis)	\$1,623,387.85	\$1,540,726.85	\$82,661.00
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$107,747.00	\$0.00	\$107,747.00
MO Capitol Bldg-Fire Notification Systems Replacement (Jefferson City)	\$532,433.00	\$52,072.90	\$480,360.10
Jefferson State Ofc Bldg-HVAC System Study, State Ofc Bldg (Jefferson City)	\$89,100.00	\$53,460.00	\$35,640.00
Harry S Truman State Ofc Bldg-Exterior Building Repairs (Emergency/Temporary)	\$222,782.78	\$121,525.78	\$101,257.00
Capitol Complex-Security Camera Upgrades, 10 Locations	\$73,594.00	\$26,788.00	\$46,806.00
Total Amount Unexpended:			\$1,572,626.75
Appropriation Reduction Adjustment:			(\$247,122.75)
Governor Recommended:			\$1,325,504.00

Appropriation Number: 1329

FY17 Statewide FMRF Expenditures

Project	Allocation	Expended	Unexpended
9001: Consulting Services for Design Unit	\$60,000.00	\$8,381.25	\$51,618.75
9002: Potosi Corr Cntr-Upgrade BAS	\$19,980.00	\$0.00	\$19,980.00
MO State Fairgrounds-Concrete Slab Displacement Issues, Agriculture Bldg (Sedalia)	\$20,000.00	\$15,220.00	\$4,780.00
MO Hills Youth Cntr-HVAC, Roof & Building Renovations, Various (St Louis)	\$409,691.86	\$95,171.02	\$314,520.84
9002: Langsford House Youth Ctr-Kitchen Countertops/Flooring	\$5,716.00	\$2,703.75	\$3,012.25
Bellefontaine Hab Cntr-Electrical Upgrades (St Louis)	\$132,858.12	\$108,826.92	\$24,031.20
Bellefontaine Hab Cntr-Electrical Switchgear Modifications, Electrical Distribution Network (St Louis)	\$399,208.40	\$4,056.46	\$395,151.94
Fulton State Hospital-Replace DDC HVAC Controls, Guhleman & Hearnese Forensic Complexes	\$54,190.20	\$10,331.25	\$43,858.95
8006: St Louis Psych Rehab Ctr-Pour New Sidewalks	\$74,423.06	\$0.00	\$74,423.06
MO Capitol Bldg-HVAC Upgrade (Jefferson City)	\$437,590.00	\$60,503.00	\$377,087.00
Landers State Ofc Bldg-Elevator Renovation/Modernization (Springfield)	\$113,949.26	\$24,669.26	\$89,280.00
MO Capitol Bldg-Fire Notification Systems Replacement (Jefferson City)	\$1,612,687.00	\$0.00	\$1,612,687.00
Capitol Complex-Parking Lots 11 & 12 Repairs and Improvements (Jefferson City)	\$70,457.00	\$61,819.50	\$8,637.50
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$138,129.00	\$0.00	\$138,129.00
Environmental Control Cntr Bldg-Commissioning for Cooling Tower Replacement (Jefferson City)	\$67,017.47	\$0.00	\$67,017.47
Capitol Complex-Connect Facilities to Municipal Water System (Jefferson City)	\$88,200.00	\$58,350.00	\$29,850.00
Capitol Complex-Structural Analysis, Richmond Hill Grocery Bldg (Jefferson City)	\$17,711.00	\$8,855.00	\$8,856.00
Harry S Truman State Ofc Bldg-Chiller Plant & Chilled Water Optimization (Jefferson City)	\$39,998.00	\$21,112.00	\$18,886.00
9011: Capital-Replace obsolete GCS controllers with new IP based controllers	\$45,890.75	\$0.00	\$45,890.75
9003: DPS Bldg-New Overhead Wire	\$14,781.00	\$0.00	\$14,781.00
Total Amount Unexpended:			\$3,342,478.71
Appropriation Reduction Adjustment:			\$0.29
Governor Recommended:			\$3,342,479.00

Appropriation Number: 3175

FY18 OA Statewide M&R

Project	Allocation	Expended	Unexpended
Capitol Complex-Parking Lots 11 & 12 Repairs and Improvements (Jefferson City)	\$1,004,338.42	\$892,086.83	\$112,251.59
Joseph P Teasdale State Ofc Bldg-Design Facility & Tenant Renovations (Raytown)	\$194,626.50	\$185,450.71	\$9,175.79
Joseph P Teasdale State Ofc Bldg-Tenant Finish Improvements (Raytown)	\$2,603,280.57	\$2,345,565.08	\$257,715.49
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$1,500,000.00	\$0.00	\$1,500,000.00
Capitol Complex-Plumbing Repairs, Veterans Memorial Water Feature	\$47,732.41	\$19,146.55	\$28,585.86
Harry S Truman State Ofc Bldg-Exterior Building Stone Repairs	\$4,267,436.88	\$1,036,193.84	\$3,231,243.04
Joseph P Teasdale State Ofc Bldg-Replace Chiller & Controls (Raytown)	\$60,000.00	\$24,300.00	\$35,700.00
Lewis and Clark State Ofc Bldg-Upgrade BAS System (Jefferson City)	\$140,076.66	\$18,908.85	\$121,167.81
North St Louis County Service Cntr-Replace Rooftop Units (Florissant)	\$350,760.00	\$15,765.00	\$334,995.00
Joseph P Teasdale State Ofc Bldg-Renovate/Replace 2 Elevator Cars and Equipment (Raytown)	\$570,000.00	\$0.00	\$570,000.00
Wainwright State Ofc Bldg-Assess Water Infiltration on Building Envelope (St Louis)	\$60,000.00	\$0.00	\$60,000.00
Total Amount Unexpended:			\$6,260,834.58
Appropriation Reduction Adjustment:			(\$188,428.58)
Governor Recommended:			\$6,072,406.00

Appropriation Number: 4739

FY19 OA Statewide M&R

Project	Allocation	Expended	Unexpended
Joseph P Teasdale State Ofc Bldg-Replace Chiller & Controls (Raytown)	\$411,720.00	\$2,727.57	\$408,992.43
Employment Security Central Ofc-Replace Roof, Main Roof Area (Jefferson City)	\$281,587.66	\$2,687.66	\$278,900.00
Petroleum Octane Laboratory-Replace HVAC & Equipment (Jefferson City)	\$535,989.00	\$0.00	\$535,989.00
Kansas City DOLIR State Ofc Bldg-Replace Roof System, DOLIR Ofc Bldg	\$225,720.00	\$0.00	\$225,720.00
Wainwright State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg (St Louis)	\$381,000.00	\$0.00	\$381,000.00
Employment Security Central Ofc-Repairs to Structure, State Ofc Bldg (Jefferson City)	\$177,096.00	\$0.00	\$177,096.00
St Louis State Ofc Bldg-Replace Rooftop HVAC Units, State Ofc Bldg (Overland)	\$76,205.00	\$0.00	\$76,205.00
Fletcher Daniels State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg (Kansas City)	\$471,720.00	\$0.00	\$471,720.00
Jefferson City DOLIR State Ofc Bldg-Upgrade Lighting, State Ofc Bldg	\$151,547.00	\$12,908.05	\$138,638.95
St Joseph State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg	\$169,320.00	\$0.00	\$169,320.00
Landers State Ofc Bldg-Repairs to Exterior Facade, State Ofc Bldg (Springfield)	\$532,200.00	\$0.00	\$532,200.00
Jennings State Ofc Bldg-Replace Building Automation System, State Ofc Bldg	\$184,440.00	\$0.00	\$184,440.00
MO State Penitentiary Redevelopment Site-Repaint Masonry, OA Riverside Collection & Warehouse Facility (Jefferson City)	\$184,440.00	\$0.00	\$184,440.00
North St Louis County Service Cntr-Replace Building Automation System, State Ofc Bldg (Florissant)	\$184,440.00	\$0.00	\$184,440.00
Total Amount Unexpended:			\$3,949,101.38
Appropriation Reduction Adjustment:			(\$118,853.38)
Governor Recommended:			\$3,830,248.00

Appropriation Number: **4708**

FY19 Capitol Repairs

Project	Allocation	Expended	Unexpended
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$403,200.00	\$0.00	\$403,200.00
Capitol Complex-Security Camera Upgrades, 10 Locations	\$1,150,138.36	\$3,725.79	\$1,146,412.57
Capitol Complex-Connect Facilities to Municipal Water System	\$952,400.00	\$0.00	\$952,400.00
Harry S Truman State Ofc Bldg-Chiller Plant & Chilled Water Optimization (Jefferson City)	\$230,154.00	\$872.24	\$229,281.76
MO Capitol Bldg-21st Century State Capitol Restoration Project Long-Range Master Plan	\$500,000.00	\$293,206.88	\$206,793.12
Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg (Jefferson City)	\$700,000.00	\$0.00	\$700,000.00
Total Amount Unexpended:			\$3,638,087.45
Appropriation Reduction Adjustment:			(\$109,494.45)
Governor Recommended:			\$3,528,593.00

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	2020	2021	Biennium Total	H.B. Section	
MISSOURI STATE FAIR SWINE PAVILION	ELECTRICAL UPGRADE AND IMPROVEMENTS	MR	1	2020	GEN REVENUE	\$0	\$0	\$670,800	0018.025	
					FAC MAIN RES	\$670,800	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MISSOURI STATE FAIR INNER CAMPGROUND	UTILITIES UPGRADES	MR	2	2020	GEN REVENUE	\$0	\$0	\$1,211,414	0018.025	
					FAC MAIN RES	\$1,211,414	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MISSOURI STATE FAIR INFRASTRUCTURE	REPLACE ROOFS AND EXTERIOR RENOVATIONS	MR	3	2020	GEN REVENUE	\$0	\$0	\$1,322,760	0018.025	
					FAC MAIN RES	\$1,322,760	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MISSOURI STATE FAIR SHEEP PAVILION	REPLACE ROOF AND STOCK PENS	MR	4	2020	GEN REVENUE	\$0	\$0	\$2,649,862	0018.025	
					FAC MAIN RES	\$2,649,862	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			

NUMBER OF WORK ITEMS 4

Governor's Recommendation \$5,854,836

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

REQUEST NO F0000028	CATEGORY MR	CONTACT MARK WOLFE PHONE NO 660-530-5602
------------------------	----------------	---

DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME SWINE PAVILION	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
---------------------------	----------------------------------	------------------------------	--------------------	---

DESCRIPTION OF WORK ELECTRICAL UPGRADE/IMPRO
 REMOVAL, REPLACE AND UPGRADE 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 AND PORTIONS OF THE SYSTEM FAIL TO MEET LIFE SAFETY CODES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
---------------------	--------------------

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.025
2019	\$88,200	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$670,800
	\$0	\$0	2020	2021	2022	2023	2024	2025	
	\$0	\$0	\$670,800	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$670,800	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$670,800	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO F0000029	CATEGORY MR	CONTACT MARK WOLFE PHONE NO 660-530-5602
-------------------------------	-----------------------	---

DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME INNER CAMPGROUND	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
----------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK UTILITIES UPGRADES
 UPGRADE THE SANITARY SEWER, WATER AND ELECTRIC SYSTEMS IN THE INNER CAMPGROUND. REMOVE AND REPLACE THE ENTIRE ELECTRICAL SYSTEM INCLUDING ELECTRICAL 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 YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.025
2019	\$137,125	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$1,211,414	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,211,414		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,211,414	\$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	\$1,211,414	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO F0000030	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
----------------------------------	---	-------------------------------------	---------------------------	--

DESCRIPTION OF WORK REPL ROOFS/EXT RENOVS
 REPLACE AGED AND DETERIORATED ROOF SYSTEMS ON THE BRICK HORSE BARNs, PROVIDE REPAIRS TO MASONRY AND EXTERIOR SIDING, 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 YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.025
2019	\$149,760	2020	2021	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
	\$0			2020	2021	2022	2023	2024	2025	
	\$0			\$1,322,760	\$0	\$0	\$0	\$0	\$0	
										TOTAL GOV RECOMMENDATION \$1,322,760

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,322,760	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,322,760	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO F0000031	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 4 FMDCPRIORITY 1
----------------------------------	---	-------------------------------------	---------------------------	--

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 SUPER STRUCTURE. PERFORM ELECTRICAL AND PLUMBING UPGRADES. REMODEL OFFICE SPACE, SLEEPING QUARTERS, RESTROOMS AND REPAIR CRACKING IN 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 SUPER STRUCTURE TO RUST AND DETERIORATE MAKING IT NECESSARY TO REPAIR 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.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.025
2019	\$250,887	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$2,649,862	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$2,649,862	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$2,649,862	\$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	\$2,649,862	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3178**

FY18 MDA Statewide M&R

Project	Allocation	Expended	Unexpended
MO State Fair-Storm Water Inflow & Infiltration Study, West Campground (Sedalia)	\$60,000.00	\$0.00	\$60,000.00
Total Amount Unexpended:			\$60,000.00
Appropriation Reduction Adjustment:			(\$1,806.00)
Governor Recommended:			\$58,194.00

Appropriation Number: **4711**

FY19 MDA Statewide M&R

Project	Allocation	Expended	Unexpended
MO State Fair-Upgrade West Campground Utilities, Sections White/Blue/Brown (Sedalia)	\$2,220,600.00	\$0.00	\$2,220,600.00
MO State Fair-Upgrade/Improve Electrical, Swine Pavilion (Sedalia)	\$88,200.00	\$0.00	\$88,200.00
MO State Fair-Upgrade Utilities, 282 Inner Campground Campsites (Sedalia)	\$137,125.00	\$0.00	\$137,125.00
MO State Fair-Replace Roofs & Renovate Exterior, Multiple Assets (Sedalia)	\$149,760.00	\$0.00	\$149,760.00
MO State Fair-Replace Roofs & Renovate Bldg, Sheep Pavilion (Sedalia)	\$250,887.00	\$0.00	\$250,887.00
Total Amount Unexpended:			\$2,846,572.00
Appropriation Reduction Adjustment:			(\$85,671.00)
Governor Recommended:			\$2,760,901.00

Department DNR-GEOLOGICAL SURVEY					CI Coordinator LISA STUECKEN		Phone number 573-751-6480		
Governor's Recommendation									
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
GEOLOGICAL SURVEY BUEHLER BUILDING	LOADING DOCK RENOVATION	MR	1	2020	GEN REVENUE	\$0	\$0	\$90,129	0018.030
					FAC MAIN RES	\$90,129	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
GEOLOGICAL SURVEY BUEHLER BUILDING	RENOVATE SUB LAB	MR	2	2020	GEN REVENUE	\$0	\$0	\$333,624	0018.030
					FAC MAIN RES	\$333,624	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MCCRACKEN CORE LIBRARY MCCRACKEN CORE LIBRARY BUILDING	REPLACE LIGHTING	MR	3	2020	GEN REVENUE	\$0	\$0	\$81,011	0018.030
					FAC MAIN RES	\$81,011	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 3

Governor's Recommendation \$504,764

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

REQUEST NO W0000003	CATEGORY MR	CONTACT LISA STUECKEN PHONE NO 573-751-6480
-------------------------------	-----------------------	--

DEPARTMENT DNR-GEOLOGICAL SURVEY	SITE NAME GEOLOGICAL SURVEY	ASSET NAME BUEHLER BUILDING	ORG NUMBER 2500	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--	---------------------------------------	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK **LOADING DOCK RENOVATION**
 REPAIR CONCRETE, ADD NEW RAILING SYSTEM, REPLACE OVERHEAD DOOR AND ADD DOCK LIFT.

JUSTIFICATION
 THIS WORK IS NEED TO ASSIST THE MOVEMENT OF EQUIPMENT AND SUPPLIES IN SAFE MANNER. STAFF MEMBERS HAVE REPORT INJURIES DUE TO THE DIFFICULTY IN MOVING EQUIPMENT AND SUPPLIES.

COMPONENT AGE 52 YEARS **FACILITY AGE** 52 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.030
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$90,129
\$0	\$0	\$90,129	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$90,129	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$90,129	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO W00007	CATEGORY MR	CONTACT LISA STUECKEN PHONE NO 573-751-6480
----------------------	----------------	--

DEPARTMENT DNR-GEOLOGICAL SURVEY	SITE NAME GEOLOGICAL SURVEY	ASSET NAME BUEHLER BUILDING	ORG NUMBER 2500	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
-------------------------------------	--------------------------------	--------------------------------	--------------------	---

DESCRIPTION OF WORK RENOVATE SUB LAB
 THIS PROJECT WOULD FOCUS ON RENOVATION OF THE SUB LAB BUILDING (ADJACENT TO THE BUEHLER BUILDING) TO INCLUDE CONSTRUCTION OF PROPER CHEMICAL STORAGE FACILITIES, ADDITION OF AIR CONDITIONING, REPLACEMENT OF AGING LIGHT FIXTURES, REPLACEMENT OF WATER SHUT-OFF VALVES, REPLACEMENT OF AGING CIRCUIT BREAKERS AND NUMEROUS OTHER MINOR IMPROVEMENTS.

JUSTIFICATION
 THIS FACILITY HAS NOT BEEN UPDATED OR RENOVATED SINCE ITS CONSTRUCTION IN 1963. OUR VFA REPORT HAS IDENTIFIED NUMEROUS LIGHTING AND BRANCH WIRING ISSUES, AS WELL AS SEVERAL AGED CIRCUIT BREAKERS AND PANELS. THESE PROJECTS ARE LISTED AS LEVEL 1- POTENTIALLY CRITICAL. DUE TO THE MORE FREQUENT USE OF THIS LAB, WE ARE ALSO REQUESTING INSTALLATION OF AN AIR CONDITIONING SYSTEM AND DEVELOPMENT OF MORE ADEQUATE CHEMICAL STORAGE FACILITIES. THE DANGER TO STAFF INCREASES WITH EACH PASSING YEAR THAT THE ELECTRICAL ISSUES ARE NOT RESOLVED, SO WE CONSIDER THIS TO BE AN IMPORTANT PROJECT.

COMPONENT AGE 52 YEARS FACILITY AGE 512 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$333,624	
\$0	\$0	\$333,624	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$333,624	\$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	\$333,624	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO W0000001	CATEGORY MR	CONTACT LISA STUECKEN PHONE NO 573-751-6480
-------------------------------	-----------------------	--

DEPARTMENT DNR-GEOLOGICAL SURVEY	SITE NAME MCCRACKEN CORE LIBRARY	ASSET NAME MCCRACKEN CORE LIBRARY BUILDING	ORG NUMBER 2500	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK REPLACE LIGHTING
 REPLACE T12 LIGHTING WITH LED FIXTURES AT MCCRACKEN CORE LIBRARY BUILDING TO INCREASE ENERGY EFFICIENCY.

JUSTIFICATION
 THE INTERIOR LIGHTING FIXTURES ARE TYPICALLY CEILING MOUNTED 2X4, T12 FLUORESCENT LAMPS WITH MAGNETIC BALLASTS. A COMPLETE CHANGE OUT WITH ENERGY-EFFICIENT LAMPS AND ELECTRONIC BALLAST IS RECOMMENDED.

COMPONENT AGE 26 YEARS **FACILITY AGE 26 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$81,011	
\$0	\$0	\$81,011	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$81,011	\$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	\$81,011	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: 4712

FY19 DNR Statewide M&R

Project	Allocation	Expended	Unexpended
DNR_MO Geological Survey-Repair Parking Lots, Infrastructure (Rolla)	\$464,160.00	\$0.00	\$464,160.00
DNR_MO Geological Survey-Renovate Restrooms, Multiple Assets (Rolla)	\$238,644.00	\$0.00	\$238,644.00
Total Amount Unexpended:			\$702,804.00
Appropriation Reduction Adjustment:			(\$21,152.00)
Governor Recommended:			\$681,652.00

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	2020	2021	Biennium Total	H.B. Section	
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	STATEWIDE RENOVATION	MR	1	2020	GEN REVENUE	\$0	\$0	\$4,127,000	0018.035	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$1,127,000	\$0			
					PARKS SALE	\$3,000,000	\$0			
					\$0	\$0				
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	WATER/WASTEWATER REPAIRS	MR	2	2020	GEN REVENUE	\$0	\$0	\$725,000	0018.035	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$725,000	\$0			
						\$0	\$0			
					\$0	\$0				
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	CATASTROPHIC AND CONTINGENC Y	MR	3	2020	GEN REVENUE	\$0	\$0	\$798,000	0018.035	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$798,000	\$0			
						\$0	\$0			
					\$0	\$0				
ALL STATE PARKS AND HISTORIC SITES ROADS, PARKING, & TRAILS	ROADWAY AND TRAIL REPAIRS	MR	4	2020	GEN REVENUE	\$0	\$0	\$1,400,000	0018.035	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$1,400,000	\$0			
						\$0	\$0			
					\$0	\$0				
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	SPENDING AUTHORITY	MR	5	2020	GEN REVENUE	\$0	\$0	\$1,000,000	0018.035	
					FAC MAIN RES	\$0	\$0			
					NAT RES FED	\$500,000	\$0			
					PARK EARN	\$500,000	\$0			
						\$0	\$0			
					\$0	\$0				
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	HISTORIC PRESERVATION	MR	6	2020	GEN REVENUE	\$0	\$0	\$500,000	0018.035	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					HIS PRES REV	\$500,000	\$0			
						\$0	\$0			
					\$0	\$0				
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	RENTAL UNIT RENOVATION	MR	7	2020	GEN REVENUE	\$0	\$0	\$1,000,000	0018.035	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$1,000,000	\$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	2020	2021	Biennium Total	H.B. Section
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	PLAYGROUND REPLACEMENT	MR	8	2020	GEN REVENUE FAC MAIN RES ST PARK EARN	\$0 \$0 \$700,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$700,000	0018.035

NUMBER OF WORK ITEMS 8

Governor's Recommendation \$10,250,000

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

REQUEST NO X0000007	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
------------------------	----------------	--

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 REPLACEMENTS 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
---------------------	--------------------

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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$4,127,000
\$0	\$0	\$4,127,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$1,127,000	\$0		\$0	\$0		
PARKS SALES TAX	\$3,000,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$4,127,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000009	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
-------------------------------	-----------------------	--

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
---	--	--------------------------------------	---------------------------	--

DESCRIPTION OF WORK WATER/WASTEWATER REPAIRS
 THESE FUNDS ALLOW MISSOURI STATE PARKS TO COMPLETE VARIOUS WATER AND WASTEWATER IMPROVEMENTS NECESSARY TO PROVIDE PUBLIC SERVICES AND TO COMPLY WITH FEDERAL AND STATE REGULATIONS.

JUSTIFICATION
 MISSOURI STATE PARK SYSTEM HAS NUMEROUS AGING WATER AND WASTEWATER SYSTEMS THAT MUST BE REPLACED OR IMPROVED TO COMPLY WITH CHANGING REGULATIONS AND PROVIDE ADEQUATE PUBLIC SERVICES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$725,000
\$0	\$0	\$725,000	\$650,000	\$525,000	\$635,000	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$725,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$725,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000011	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
------------------------	----------------	--

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 IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.

JUSTIFICATION
 MISSOURI 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
---------------------	--------------------

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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$798,000
\$0	\$0	\$798,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$798,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$798,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000013	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
------------------------	----------------	--

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
--	---	--	--------------------	---

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
---------------------	--------------------

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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,400,000
\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$1,400,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,400,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000015	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
-------------------------------	-----------------------	--

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
---	--	--------------------------------------	---------------------------	--

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 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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 FED	\$500,000	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE PARKS EARNINGS	\$500,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000016	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
------------------------	----------------	--

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
--	---	-------------------------------	--------------------	---

DESCRIPTION OF WORK HISTORIC PRESERVATION
 ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST), RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.

JUSTIFICATION
 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	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$500,000
\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
HISTORIC PRESERVATION REVOLV	\$500,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$500,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000052	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
-------------------------------	-----------------------	--

DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
---	--	--------------------------------------	---------------------------	--

DESCRIPTION OF WORK RENTAL UNIT 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 RENTAL UNITS AND PROVIDE PUBLIC SERVICES THROUGHOUT THE PARK SYSTEM. WORK WILL INCLUDE ALL RENOVATIONS, LARGE ROOFING AND PAINTING PROJECTS, AND OTHER MAJOR REPAIRS TO, OR REPLACEMENTS OF, EXISTING RENTAL UNITS.

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
----------------------------	---------------------------

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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,000,000
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$1,000,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO X0000053	CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699
-------------------------------	-----------------------	--

DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
---	--	--------------------------------------	---------------------------	--

DESCRIPTION OF WORK PLAYGROUND REPLACEMENT
 THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO REPLACE PLAYGROUNDS ON A CYCLICAL REPLACEMENT SCHEDULE THROUGHOUT THE PARK SYSTEM. WORK WILL INCLUDE THE PURCHASE AND INSTALLATION OF PLAYGROUNDS AND ALL SUPPORT FACILITIES NEEDED TO COMPLY WITH ALL APPLICABLE CODES & STANDARDS.

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
----------------------------	---------------------------

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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$700,000

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$700,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$700,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF CONSERVATION MDC OFFICE BUILDING	MDC-MAINTENANCE AND REPAIR	MR	1	2020		\$0	\$0	\$32,375,000	0018.040
						\$0	\$0		
					CONSER COMM	\$32,375,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$32,375,000

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

REQUEST NO B0000008	CATEGORY MR	CONTACT MELANIE CRANE PHONE NO 573-522-4115
-------------------------------	-----------------------	--

DEPARTMENT CONSERVATION	SITE NAME DEPARTMENT OF CONSERVATION	ASSET NAME MDC OFFICE BUILDING	ORG NUMBER 1400	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
-----------------------------------	--	--	---------------------------	--

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 0018.040
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$32,375,000
\$0	\$0	\$32,375,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
CONSERVATION COMMISSION	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$32,375,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$32,375,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
CRITICAL REQUIREMENTS STATEWIDE ASSETS	DOLIR MAINTENANCE AND REPAIR	MR	1	2020		\$0	\$0	\$600,000	0018.045
						\$0	\$0		
					SPEC EMP SEC	\$400,000	\$0		
					WORK COMP	\$200,000	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$600,000

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

REQUEST NO Z0000036	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
------------------------	----------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
-------------------------	------------------------------------	--------------------------------	--------------------	---

DESCRIPTION OF WORK DOLIR CRITICAL M&R
 FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) FACILITIES STATEWIDE.

JUSTIFICATION
 WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.

COMPONENT AGE YEARS	FACILITY AGE YEARS
---------------------	--------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.045
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$600,000
\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
SPEC EMP SEC WORK COMP	\$400,000	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$200,000	\$0		\$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	\$600,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

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

Department MO STATE HIGHWAY PATROL					CI Coordinator KELLY HAMMACK		Phone number 573-526-0711		Governor's Recommendation	
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section	
TROOP D HEADQUARTERS - SPRINGFIELD TROOP D HEADQUARTERS BUILDING	RADIO TOWER REPLACEMENT	MR	1	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$466,501 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$466,501	0018.050	
TROOP D SERVICE CENTER - CARTHAGE TROOP D SERVICE CENTER BUILDING	RADIO TOWER REPLACEMENT	MR	2	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$346,501 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$346,501	0018.050	
TROOP B HEADQUARTERS AND CRIME LAB - MACON TROOP B HEADQUARTERS	REPLACE SEWER AND WATER LINES	MR	3	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$230,569 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$230,569	0000.000	
TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS TROOP G HEADQUARTERS	CURTAIN WALL SYSTEM REPLACEMENT	MR	4	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$619,982 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$619,982	0018.050	
TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS TROOP G HEADQUARTERS	EXTERIOR REPAIRS	MR	5	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$121,680 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$121,680	0018.050	
GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY GENERAL HEADQUARTERS BUILDING	REPLACE WATER SERVICE	MR	6	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$70,400 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$70,400	0018.050	
MSHP FLIGHT OPERATIONS - JEFFERSON CITY HANGAR / OFFICES	LIGHTING UPGRADES	MR	7	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$42,080 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$42,080	0018.050	

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	2020	2021	Biennium Total	H.B. Section
GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY GENERAL HEADQUARTERS BUILDING	REPLACE ROOFS	MR	8	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$84,480 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$84,480	0018.050
TROOP D HEADQUARTERS - SPRINGFIELD TROOP D HEADQUARTERS BUILDING	FIRING RANGE UPGRADE	MR	9	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$94,563 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$94,563	0018.050
TROOP D HEADQUARTERS - SPRINGFIELD TROOP D HEADQUARTERS BUILDING	REPLACE EMERGENCY GENERATOR	MR	10	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$90,618 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$90,618	0018.050
TROOP F CDL SUPER SITE - ST MARTINS CDL/MVI BUILDING	REPLACE HVAC EQUIPMENT	MR	11	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$81,400 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$81,400	0018.050
TROOP A HEADQUARTERS - LEES SUMMIT TROOP A HEADQUARTERS - LEE'S SUMMIT	REPLACE DUCTWORK	MR	12	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$195,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$195,000	0018.050
TROOP E HEADQUARTERS - POPLAR BLUFF TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	EXTERIOR BLDG REPAIRS	MR	13	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$74,592 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$74,592	0018.050
MSHP FLIGHT OPERATIONS - JEFFERSON CITY HANGAR / OFFICES	MISCELLANEOUS REPAIRS	MR	14	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$440,145 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$440,145	0018.050
TROOP B HEADQUARTERS AND CRIME LAB - MACON TROOP B HEADQUARTERS	EXTERIOR BUILDING REPAIR	MR	15	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$470,729 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$470,729	0018.050

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	2020	2021	Biennium Total	H.B. Section
TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS TROOP G HEADQUARTERS	PARKING LOT REPAIRS	MR	16	2020	GEN REVENUE FAC MAIN RES ST HWY TRANS	\$0 \$0 \$484,271 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$484,271	0018.050

NUMBER OF WORK ITEMS 16

Governor's Recommendation \$3,913,511

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

REQUEST NO R0000030	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP D HEADQUARTERS - SPRINGFIELD	ASSET NAME TROOP D HEADQUARTERS BUILDING	ORG NUMBER 3325	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK RADIO TOWER REPLACEMENT
 REPLACE FACILITY RADIO TOWER WITH A TOWER THAT MEETS THE MISSOURI STATE HIGHWAY PATROL DEMANDS.

JUSTIFICATION
 THE CURRENT RADIO TOWER HAS FAR EXCEEDED ITS RATED CAPACITY AND NEEDS TO BE REPLACED WITH A TOWER WHICH CAN SAFELY HANDLE TODAY'S HIGHWAY PATROL DEMANDS.

COMPONENT AGE 34 YEARS **FACILITY AGE** 34 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
		Fiscal Year 1 2020	Fiscal Year 2 2021	Fiscal Year 3 2022	Fiscal Year 4 2023	Fiscal Year 5 2024	Fiscal Year 6 2025	
\$0	\$0	\$466,501	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$466,501
\$0	\$0							
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$466,501	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$466,501	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000072	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP D SERVICE CENTER - CARTHAGE	ASSET NAME TROOP D SERVICE CENTER BUILDING	ORG NUMBER 3327	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
--	---	--	---------------------------	--

DESCRIPTION OF WORK RADIO TOWER REPLACEMENT
 REPLACE 350' RADIO TOWER WITH TOWER THAT MEETS TODAY'S DEMANDS.

JUSTIFICATION
 THE CURRENT RADIO TOWER HAS FAR EXCEEDED ITS RATED CAPACITY AND NEEDS TO BE REPLACED WITH A TOWER WHICH CAN SAFELY HANDLE TODAY'S HIGHWAY PATROL DEMANDS.

COMPONENT AGE 43 YEARS **FACILITY AGE** 43 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$346,501	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$346,501

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$346,501	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$346,501	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000135	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP B HEADQUARTERS AND CRIME LAB - MACON	ASSET NAME TROOP B HEADQUARTERS	ORG NUMBER 3310	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
--	--	---	---------------------------	--

DESCRIPTION OF WORK REPL SEWER & WATER LINES
 REPLACE SANITARY WASTE AND DOMESTIC WATER PIPING AT TROOP B HEADQUARTERS BUILDING.

JUSTIFICATION
 THE EXISTING SANITARY WASTE AND DOMESTIC WATER PIPING SYSTEMS SERVING THE FACILITY ARE CURRENTLY AT THE END OF EXPECTED LIFE. REPLACEMENT IS RECOMMENDED TO AVOID FUTURE FAILURES. STRUCTURE WAS ERECTED IN 1964.

COMPONENT AGE 54 YEARS **FACILITY AGE 54 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0000.000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$230,569
\$0	\$0	\$230,569	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$230,569	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$230,569	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000103	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS	ASSET NAME TROOP G HEADQUARTERS	ORG NUMBER 3350	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
--	---	---	---------------------------	--

DESCRIPTION OF WORK CURTAIN WALL SYSTEM REPL
 REPLACE THE GLAZED ALUMINUM CURTAIN WALL ASSEMBLIES AT TROOP G HEADQUARTERS.

JUSTIFICATION
 THE EXISTING CURTAIN WALL SYSTEM IS SYSTEMICALLY FAILING OVER TIME. THE ORIGINAL CURTAIN WALL SYSTEM CANNOT BE UPGRADED IN-PLACE AND THE CURRENT BUILDING CODE REQUIRES RESISTANCE TO MUCH MORE STRINGENT REQUIREMENTS TODAY. COMPLETE REPLACEMENT OF THE CURTAIN WALL SYSTEM IS REQUIRED TO MEET CURRENT CODE REQUIREMENTS.

COMPONENT AGE 47 YEARS **FACILITY AGE 47 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$619,982	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$619,982

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$619,982	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$619,982	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000117	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS	ASSET NAME TROOP G HEADQUARTERS	ORG NUMBER 3350	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
--	---	---	---------------------------	--

DESCRIPTION OF WORK EXTERIOR REPAIRS
 EXTERIOR BUILDING REPAIRS INCLUDING MASONRY REPAIRS, TUCK POINTING AND WATERPROOFING; PAINT ALL EXTERIOR CONCRETE; RE-CAULK WINDOWS AND DOORS; REPLACE ENTRANCE, STEPS AND SIDEWALKS;

JUSTIFICATION
 TROOP G HEADQUARTERS BUILDING IS 45 YEARS OLD AND OVERDUE FOR EXTERIOR ENVELOPE REPAIRS NECESSARY TO PREVENT MOISTURE PENETRATION AND WATER DAMAGE. DELAYING REPAIRS WILL LEAD TO ACCELERATED DETERIORATION OF THE STRUCTURE.

COMPONENT AGE 45 YEARS **FACILITY AGE 45 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$121,680	
\$0	\$0	\$121,680	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$121,680	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$121,680	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000136	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY	ASSET NAME GENERAL HEADQUARTERS BUILDING	ORG NUMBER 3300	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
--	---	--	---------------------------	--

DESCRIPTION OF WORK REPLACE WATER SERVICE
 REPLACE EXISTING 4 INCH DUCTILE IRON WATER SERVICE WITH 6 INCH SERVICE TO THE GENERAL HEADQUARTERS AND 4 INCH TEE TO SERVE THE WAREHOUSE FACILITY

JUSTIFICATION
 EXISTING 4 INCH DUCTILE IRON WATER PIPING IS 50 + YEARS OLD AND AT THE END OF LIFE CYCLE. RECENT WATER LINE BREAKS HAVE LEFT THE HEADQUARTERS AND WAREHOUSE FACILITIES WITHOUT WATER SERVICE TEMPORARILY AS EMERGENCY REPAIRS HAVE BEN MADE.

COMPONENT AGE 51 YEARS **FACILITY AGE 51 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$70,400	
\$0	\$0	\$70,400	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$70,400	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$70,400	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000130	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME MSHP FLIGHT OPERATIONS - JEFFERSON CITY	ASSET NAME HANGAR / OFFICES	ORG NUMBER 3375	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
--	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK LIGHTING UPGRADES
 REPLACE EXISTING FLUORESCENT LIGHTING WITH LED LIGHTING

JUSTIFICATION
 THE LIGHTING FIXTURES HAVE EXCEEDED THEIR USEFUL LIFE, REPLACEMENT OF THE FIXTURES ARE WARRANTED. REPLACEMENT OF FLUORESCENT FIXTURES WITH HIGH EFFICIENCY LED FIXTURES WILL PRODUCE SAVINGS TO GARNER A FINANCIAL PAYBACK OF LESS THEN TWO YEARS.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$42,080
\$0	\$0	\$42,080	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$42,080	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$42,080	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000099	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY	ASSET NAME GENERAL HEADQUARTERS BUILDING	ORG NUMBER 3300	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
--	---	--	---------------------------	--

DESCRIPTION OF WORK REPLACE ROOFS
 REPLACE MEMBRANE ROOF SYSTEM ON STORAGE BUILDINGS 55153 AND 55190 (4,000 SQ. FT.).

JUSTIFICATION
 EXISTING ROOF SYSTEMS ARE APPROACHING THE END OF THEIR USEFUL LIFE AND SHOULD BE CONSIDERED FOR REPLACEMENT.

COMPONENT AGE 27 YEARS **FACILITY AGE 27 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$84,480	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$84,480

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$84,480	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$84,480	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000027	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP D HEADQUARTERS - SPRINGFIELD	ASSET NAME TROOP D HEADQUARTERS BUILDING	ORG NUMBER 3325	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK FIRING RANGE UPGRADE
 REPLACDE 4-BAY TARGET SYSTEM IN TROOP D'S FIRING RANGE.

JUSTIFICATION
 THE EXISTING TARGET SYSTEM HAS OUTLIVED ITS USEFUL LIFE. REPAIRS ARE OCCURING MORE FREQUENTLY, AT HIGHER COSTS AND REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO LOCATE..

COMPONENT AGE 23 YEARS **FACILITY AGE 44 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$94,563	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$94,563

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$94,563	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$94,563	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000035	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP D HEADQUARTERS - SPRINGFIELD	ASSET NAME TROOP D HEADQUARTERS BUILDING	ORG NUMBER 3325	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
--	--	--	---------------------------	---

DESCRIPTION OF WORK REPL EMERGENCY GENERATOR
 REPLACE THE EMERGENCY GENERATOR AND AUTOMATIC TRANSFER SWITCH, WHICH SERVES THE TROOP HEADQUARTERS.

JUSTIFICATION
 THE EXISTING GENERATOR IS APPROACHING THE END OF ITS USEFUL LIFE AND WILL NEED TO BE REPLACED.

COMPONENT AGE 20 YEARS **FACILITY AGE 42 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$90,618	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$90,618

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$90,618	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$90,618	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000003	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP F CDL SUPER SITE - ST MARTINS	ASSET NAME CDL/MVI BUILDING	ORG NUMBER 3345	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
--	---	---------------------------------------	---------------------------	---

DESCRIPTION OF WORK REPLACE HVAC EQUIPMENT
 REPLCE 4 GAS FIRED FUNACES RATED BETWEEN 100,000 AND 120,000 BTU'S EACH.
 REPLACE 4 SPLIT DX UNITS BETWEEN 3 AND 5 TONS EACH.

JUSTIFICATION
 THE EXISTING HVAC UNITS ARE ORIGINAL EQUIPMENT AND ARE NEARING END OF THEIR USEFUL LIFE. THE EXISTING UNITS ARE INEFFICIENT.

COMPONENT AGE 19 YEARS **FACILITY AGE 19 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$81,400	\$0	\$0	\$0	\$30,000	\$69,904	TOTAL GOV RECOMMENDATION \$81,400

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$81,400	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$81,400	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000141	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP A HEADQUARTERS - LEES SUMMIT	ASSET NAME TROOP A HEADQUARTERS - LEE'S SUMMIT	ORG NUMBER 3305	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
--	--	--	---------------------------	---

DESCRIPTION OF WORK REPLACE DUCTWORK
 REPLACE EXISTING INTERNALLY INSULATED DUCTWORK THROUGHOUT THE FACILITY WITH NEW EXTERIOR INSULATED DUCTWORK. WORK SHALL INCLUDE THE REPLACEMENT OF EXISTING VAV BOXES AND CONNECTIONS TO THE FACILITY BAS SYSTEM.

JUSTIFICATION
 EXISTING INTERIOR INSULATED DUCTWORK IS ORIGINAL TO THE FACILITY CONSTRUCTED IN 1970, AT THE END OF LIFE CYCLE AND SHOWING SIGNS OF DAMAGE. REPLACEMENT WITH EXTERIOR INSULATED DUCTWORK WILL REDUCE DUCT FRICTION LOSS BY CREATING A SMOOTH INTERIOR FINISH LEADING TO ENERGY EFFICIENCY BENEFITS. REMOVAL OF INTERIOR INSULATED DUCTWORK WILL ALSO ELIMINATE INTERNAL DUCT BUILDUP THAT HAS OCCURRED OVER THE LIFE OF THE FACILITY AND LEAD DIRECTLY TO IMPROVED AIR QUALITY.

COMPONENT AGE 48 YEARS **FACILITY AGE 48 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$195,000

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$195,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$195,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000048	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP E HEADQUARTERS - POPLAR BLUFF	ASSET NAME TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	ORG NUMBER 3335	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
--	---	---	---------------------------	---

DESCRIPTION OF WORK EXTERIOR BLDG REPAIRS
 COMPLETE BUILDING EXTERIOR REPAIRS, INCLUDING TUCKPOINTING, CAULKING, SEALING, PAINTING, AND WINDOW REPAIR/REPLACEMENT.

JUSTIFICATION
 THE BUILDING EXTERIOR IS IN NEED OF REPAIR TO REDUCE WATER AND AIR PENETRATION AND TO INCREASE ENERGY EFFICIENCY.

COMPONENT AGE 44 YEARS **FACILITY AGE 44 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$74,592	
\$0	\$0	\$74,592	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$74,592	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$74,592	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000020	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME MSHP FLIGHT OPERATIONS - JEFFERSON CITY	ASSET NAME HANGAR / OFFICES	ORG NUMBER 3375	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
--	---	---------------------------------------	---------------------------	---

DESCRIPTION OF WORK MISCELLANEOUS REPAIRS
 REPLACE THE METAL SIDING. REPLACE EXTERIOR METAL DOORS. REFINISH HANGAR BAY CONCRETE FLOOR. REPLACE INTERIOR AND EXTERIOR LIGHTING. REPAIR/OVERLAY ASPHALT PAVEMENT.

JUSTIFICATION
 THE ALUMINUM PANEL SIDING OF THE HANGAR IS FADED AND MANY OF THE FASTENERS ARE RUSTED. THE METAL SIDING IS APPROACHING THE END OF ITS USEFUL LIFE AND WARRANTS REPLACEMENT. THE EXTERIOR WALK-IN DOORS EXHIBIT SURFACE WEAR AND OPERATIONAL PROBLEMS. THE HANGAR BAY CONCRETE FLOOR FINISH EXHIBITS MODERATE SURFACE CRACKING AND SURFACE WEAR. THE INTERIOR AND EXTERIOR LIGHTING ARE DETERIORATED AND NEAR THE END OF THEIR USEFUL LIFE AND SHOULD BE REPLACED WITH MORE ENERGY EFFICIENT FIXTURES.

COMPONENT AGE 48 YEARS **FACILITY AGE 48 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	2020	2023	2024	2025	2026	2027	
\$0	\$0	\$440,145	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$440,145

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2023	Fund Name	2020	2023	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	\$440,145	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$440,145	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000094	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP B HEADQUARTERS AND CRIME LAB - MACON	ASSET NAME TROOP B HEADQUARTERS	ORG NUMBER 3310	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
--	--	---	---------------------------	---

DESCRIPTION OF WORK EXTERIOR BUILDING REPAIR
 EXTERIOR BUILDING REPAIRS SHALL INCLUDE MASONRY REPAIRS/TUCKPOINTING/WATERPROOFING; PAINT ALL EXTERIOR CONCRETE; RECAULK WINDOWS AND DOORS; REPLACE ENTRANCE STEPS AND SIDEWALKS; REPLACE DETERIORATED CONCRETE PAVEMENT; REPLACE DETERIORATED CONCRETE RETAINING WALL.

JUSTIFICATION
 THE TROOP B HEADQUARTERS BUILDING IS 50+ YEARS OLD AND IN NEED OF EXTENSIVE REPAIRS TO KEEP WATER DAMAGE OUT. IF REPAIRS ARE NOT MADE TO THE BUILDING ENVELOPE, DETERIORATION WILL ACCELERATE.

COMPONENT AGE 54 YEARS **FACILITY AGE 54 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	2020	2019	2020	2021	2022	2023	
\$0	\$0	\$470,729	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$470,729

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2019	Fund Name	2020	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	\$470,729	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$470,729	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO R0000092	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS	ASSET NAME TROOP G HEADQUARTERS	ORG NUMBER 3350	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
--	---	---	---------------------------	---

DESCRIPTION OF WORK PARKING LOT REPAIRS
 COMPLETE 2" ASPHALT MILLING AND OVERLAY OF THE ENTIRE EXISTING PARKING LOT AND RESTRIPE. PROJECT TO INCLUDE REPAIRS AND REPLACEMENT TO FRONT ENTRANCE CONCRETE STAIRS AND SIDEWALK.

JUSTIFICATION
 THE PARKING LOT AND FRONT ENTRANCE SIDEWALK/STAIRS ARE RAPIDLY FAILING AND YEARLY REPAIR COSTS CONTINUE TO INCREASE.

COMPONENT AGE 22 YEARS **FACILITY AGE** 43 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	2020	2023	2024	2025	2026	2027	
\$0	\$0	\$484,271	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$484,271

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2023	Fund Name	2020	2023	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	\$484,271	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$484,271	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF PUBLIC SAFETY - MVC MISSOURI VETERANS COMMISSION ASSETS	MVC CRITICALMAINTENANCE AND REPAIR	MR	1	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$750,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$750,000	0018.055

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 Z0000038	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
------------------------	----------------	---

DEPARTMENT STATEWIDE	SITE NAME DEPARTMENT OF PUBLIC SAFETY - MVC	ASSET NAME MISSOURI VETERANS COMMISSION ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
-------------------------	--	---	--------------------	---

DESCRIPTION OF WORK MVC CRITICAL M&R
 FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF MISSOURI VETERANS COMMISSION (MVC) FACILITIES STATEWIDE. FUNDS TO BE USED AT THE MISSOURI VETERAN'S HOMES, CEMETERIES, AND VETERAN'S SERVICE OFFICES.

JUSTIFICATION
 THROUGHOUT THE YEAR THERE ARE CRITICAL REPAIRS THAT ARE REQUIRED IN EACH OF THE FACILITIES THAT MUST BE REPAIRED IMMEDIATELY TO KEEP 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, REPAIRS, AND REPLACEMENTS AT THE VETERAN SERVICE OFFICES AND THE MISSOURI VETERANS COMMISSION HOMES AND CEMETERIES STATEWIDE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
---------------------	--------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$750,000
\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
VETERANS' COMMISSION CI TRUST	\$750,000	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
SPRINGFIELD VETERANS CEMETERY INFRASTRUCTURE	HEADSTONE REALIGNMENT	MR	1	2020	GEN REVENUE	\$0	\$0	\$2,361,151	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$2,361,151	\$0		
						\$0	\$0		
CAMERON VETERANS HOME CAMERON VETERANS HOME	ACCESS CONTROL ALARMS	MR	2	2020	GEN REVENUE	\$0	\$0	\$1,703,337	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$1,703,337	\$0		
						\$0	\$0		
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME	ACCESS CONTROL ALARMS	MR	3	2020	GEN REVENUE	\$0	\$0	\$1,282,034	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$1,282,034	\$0		
						\$0	\$0		
MEXICO VETERANS HOME MEXICO VETERANS HOME	ACCESS CONTROL ALARMS	MR	4	2020	GEN REVENUE	\$0	\$0	\$1,535,807	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$1,535,807	\$0		
						\$0	\$0		
MT VERNON VETERANS HOME MT VERNON VETERANS HOME	ACCESS CONTROL ALARMS	MR	5	2020	GEN REVENUE	\$0	\$0	\$1,855,391	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$1,855,391	\$0		
						\$0	\$0		
ST JAMES VETERANS HOME ST JAMES VETERANS HOME	ACCESS CONTROL ALARMS	MR	6	2020	GEN REVENUE	\$0	\$0	\$1,361,754	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$1,361,754	\$0		
						\$0	\$0		
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME	ACCESS CONTROL ALARMS	MR	7	2020	GEN REVENUE	\$0	\$0	\$2,424,381	0018.055
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$2,424,381	\$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	2020	2021	Biennium Total	H.B. Section
WARRENSBURG VETERANS HOME WARRENSBURG VETERANS HOME	ACCESS CONTROL ALARMS	MR	8	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$1,703,337 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,703,337	0018.055
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	9	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$129,660 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$129,660	0018.055
MEXICO VETERANS HOME MEXICO VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	10	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$162,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$162,160	0018.055
MT VERNON VETERANS HOME MT VERNON VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	11	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$202,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$202,160	0018.055
ST JAMES VETERANS HOME ST JAMES VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	12	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$194,660 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$194,660	0018.055
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	13	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$174,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$174,160	0018.055
WARRENSBURG VETERANS HOME WARRENSBURG VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	14	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$159,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$159,160	0018.055
CAMERON VETERANS HOME CAMERON VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	15	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$167,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$167,160	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	2020	2021	Biennium Total	H.B. Section
CAMERON VETERANS HOME CAMERON VETERANS HOME	SECURITY CAMERA UPGRADES	MR	16	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,600	0018.055
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME	SECURITY CAMERA UPGRADES	MR	17	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,600	0018.055
MT VERNON VETERANS HOME MT VERNON VETERANS HOME	SECURITY CAMERA UPGRADES	MR	18	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$97,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$97,600	0018.055
ST JAMES VETERANS HOME ST JAMES VETERANS HOME	SECURITY CAMERA UPGRADES	MR	19	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$69,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$69,600	0018.055
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME	SECURITY CAMERA UPGRADES	MR	20	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$125,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$125,600	0018.055
WARRENSBURG VETERANS HOME WARRENSBURG VETERANS HOME	SECURITY CAMERA UPGRADES	MR	21	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,600	0018.055
MEXICO VETERANS HOME MEXICO VETERANS HOME	SECURITY CAMERA UPGRADES	MR	22	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,600	0018.055

NUMBER OF WORK ITEMS 22

Governor's Recommendation \$16,043,512

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

REQUEST NO U0000063	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
------------------------	----------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME SPRINGFIELD VETERANS CEMETERY	ASSET NAME INFRASTRUCTURE	ORG NUMBER 4565	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--------------------------------------	--	------------------------------	--------------------	---

DESCRIPTION OF WORK HEADSTONE REALIGNMENT
 SECTION G, K, H, AND F REALIGNMENT OF HEADSTONES.
 CONSTRUCT CONCRETE HEADSTONE GRADE BEAM FOOTING.
 CONSTRUCT IRRIGATION WELLS.
 INSTALL IRRIGATION SYSTEMS INCLUDING STORAGE TANKS, CONTROLS AND CONTROLS BUILDING.
 SOD REPLACEMENT OF DISTURBED AREAS

JUSTIFICATION
 THE FIRST BURIAL IN THE MISSOURI VETERANS CEMETERY - SPRINGFIELD WAS JANUARY 20, 2000. SINCE THAT TIME FOUR SECTIONS HAVE REACHED CAPACITY WITH A TOTAL OF 4,276 UPRIGHT HEADSTONES PLACED. OVER TIME THESE HEADSTONES SETTLE AND SHIFT MAKING IT NECESSARY TO REALIGN, RAISE, OR LOWER THEM. THE CONCRETE GRADE BEAM METHOD ELIMINATES THE NEED FOR ANNUAL ADJUSTMENT, REDUCING MAINTENANCE AND UPKEEP COSTS OF THE CEMETERY. A U.S. DEPARTMENT OF VETERAN AFFAIRS GRANT WILL BE APPLIED FOR THAT MAY COVER UP TO 100% OF THE CONSTRUCTION COST.

COMPONENT AGE 18 YEARS FACILITY AGE 18 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	
		2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION
\$0	\$0	\$2,361,151	\$0	\$0	\$0	\$0	\$0	\$2,361,151

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$2,361,151	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$2,361,151	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000065	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAMERON VETERANS HOME	ASSET NAME CAMERON VETERANS HOME	ORG NUMBER 4545	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
---	---	--	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT CAMERON VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$1,703,337	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,703,337

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,703,337	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,703,337	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000071	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAPE GIRARDEAU VETERANS HOME	ASSET NAME CAPE GIRARDEAU VETERANS HOME	ORG NUMBER 4555	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT CAPE GIRARDEAU VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$1,282,034	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							TOTAL GOV RECOMMENDATION \$1,282,034

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,282,034	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,282,034	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000072	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME MEXICO VETERANS HOME	ASSET NAME MEXICO VETERANS HOME	ORG NUMBER 4540	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT MEXICO VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,535,807
\$0	\$0	\$1,535,807	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,535,807	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,535,807	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000073	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME MT VERNON VETERANS HOME	ASSET NAME MT VERNON VETERANS HOME	ORG NUMBER 4535	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
---	---	--	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT ALL SEVEN MT VERNON VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$1,855,391	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							TOTAL GOV RECOMMENDATION \$1,855,391

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,855,391	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,855,391	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000074	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST JAMES VETERANS HOME	ASSET NAME ST JAMES VETERANS HOME	ORG NUMBER 4530	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT ST JAMES VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$1,361,754	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,361,754		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,361,754	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,361,754	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000075	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST LOUIS VETERANS HOME	ASSET NAME ST. LOUIS VETERANS HOME	ORG NUMBER 4550	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
---	--	--	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT ST LOUIS VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$2,424,381
\$0	\$0	\$2,424,381	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$2,424,381	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$2,424,381	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000076	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME WARRENSBURG VETERANS HOME	ASSET NAME WARRENSBURG VETERANS HOME	ORG NUMBER 4560	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
---	---	--	---------------------------	--

DESCRIPTION OF WORK ACCESS CONTROL ALARMS
 CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT WARRENSBURG VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$1,703,337	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							TOTAL GOV RECOMMENDATION \$1,703,337

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,703,337	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,703,337	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000077	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAPE GIRARDEAU VETERANS HOME	ASSET NAME CAPE GIRARDEAU VETERANS HOME	ORG NUMBER 4555	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
---	--	---	---------------------------	--

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 DESIGN AND CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT CAPE GIRARDEAU VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$129,660
\$0	\$0	\$129,660	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$129,660	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$129,660	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000082	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME MEXICO VETERANS HOME	ASSET NAME MEXICO VETERANS HOME	ORG NUMBER 4540	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
---	--	---	---------------------------	---

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT MEXICO VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$162,160	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$162,160

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$162,160	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$162,160	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000078	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME MT VERNON VETERANS HOME	ASSET NAME MT VERNON VETERANS HOME	ORG NUMBER 4535	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
---	---	--	---------------------------	---

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT MT VERNON VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$202,160
\$0	\$0	\$202,160	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$202,160	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$202,160	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000079	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST JAMES VETERANS HOME	ASSET NAME ST JAMES VETERANS HOME	ORG NUMBER 4530	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
---	--	---	---------------------------	---

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT ST JAMES VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$194,660	
\$0	\$0	\$194,660	\$0	\$0	\$0	\$0	\$0		
\$0	\$0								

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$194,660	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$194,660	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000080	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST LOUIS VETERANS HOME	ASSET NAME ST. LOUIS VETERANS HOME	ORG NUMBER 4550	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
---	--	--	---------------------------	---

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT ST LOUIS VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$174,160	
\$0	\$0	\$174,160	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$174,160	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$174,160	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000081	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME WARRENSBURG VETERANS HOME	ASSET NAME WARRENSBURG VETERANS HOME	ORG NUMBER 4560	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
---	---	--	---------------------------	---

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT WARRENSBURG VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$159,160
\$0	\$0	\$159,160	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$159,160	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$159,160	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000068	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAMERON VETERANS HOME	ASSET NAME CAMERON VETERANS HOME	ORG NUMBER 4545	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
---	---	--	---------------------------	---

DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING
 CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT CAMERON VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$167,160
\$0	\$0	\$167,160	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$167,160	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$167,160	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000083	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAMERON VETERANS HOME	ASSET NAME CAMERON VETERANS HOME	ORG NUMBER 4545	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
---	---	--	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT CAMERON VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$83,600
\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$83,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$83,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000084	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAPE GIRARDEAU VETERANS HOME	ASSET NAME CAPE GIRARDEAU VETERANS HOME	ORG NUMBER 4555	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
---	--	---	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT CAPE GIRARDEAU HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$83,600
\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$83,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$83,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000085	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME MT VERNON VETERANS HOME	ASSET NAME MT VERNON VETERANS HOME	ORG NUMBER 4535	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
---	---	--	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT MT VERNON VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$97,600
\$0	\$0	\$97,600	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$97,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$97,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000086	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST JAMES VETERANS HOME	ASSET NAME ST JAMES VETERANS HOME	ORG NUMBER 4530	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
---	--	---	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT ST JAMES HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$69,600	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$69,600

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$69,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$69,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000087	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME ST LOUIS VETERANS HOME	ASSET NAME ST. LOUIS VETERANS HOME	ORG NUMBER 4550	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
---	--	--	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT ST LOUIS VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.055 TOTAL GOV RECOMMENDATION \$125,600
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$125,600	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$125,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$125,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000069	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME WARRENSBURG VETERANS HOME	ASSET NAME WARRENSBURG VETERANS HOME	ORG NUMBER 4560	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
---	---	--	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT WARRENSBURG VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$83,600

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$83,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$83,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO U0000088	CATEGORY MR	CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229
-------------------------------	-----------------------	--

DEPARTMENT MO VETERANS COMMISSION	SITE NAME MEXICO VETERANS HOME	ASSET NAME MEXICO VETERANS HOME	ORG NUMBER 4540	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1
---	--	---	---------------------------	---

DESCRIPTION OF WORK SECURITY CAMERA UPGRADES
 INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT MEXICO VETERANS HOME.

JUSTIFICATION
 SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.
 TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$83,600

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	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	\$83,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$83,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF PUBLIC SAFETY - MONG MISSOURI NATIONAL GUARD ASSETS	MO NATIONAL GUARDS FED	MR	1	2020	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$12,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$12,000,000	0018.060

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$12,000,000

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

REQUEST NO Z0000095	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME DEPARTMENT OF PUBLIC SAFETY - MONG	ASSET NAME MISSOURI NATIONAL GUARD ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--------------------------------	--	---	---------------------------	--

DESCRIPTION OF WORK MO NATIONAL GUARDS FED
 THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI USING STATE CONTRACTING PROCEDURES. PROJECTS INCLUDE EXTERIOR/INTERIOR REPAIRS, RENOVATIONS, ENVIRONMENTAL AND UNPROGRAMMED REPAIRS.

JUSTIFICATION
 THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDS TO SUPPORT MAINTENANCE AND REPAIR AND MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSES AND TRAINING SITES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$12,000,000
\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
ADJUTANT GENERAL-FEDERAL	\$12,000,000	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

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

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER		Phone number 573-638-9519		Governor's Recommendation	
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section	
LEXINGTON READINESS CENTER READINESS CENTER BUILDING - LEXINGTON	RENOVATION	MR	1	2020	GEN REVENUE	\$0	\$0	\$2,395,740	0018.060	
					FAC MAIN RES	\$2,395,740	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
ST JOSEPH READINESS CENTER READINESS CENTER BUILDING - ST JOSEPH	RENOVATION	MR	2	2020	GEN REVENUE	\$0	\$0	\$795,808	0018.060	
					FAC MAIN RES	\$795,808	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
ALBANY READINESS CENTER ALBANY READINESS CENTER	ROOF REPLACEMENT	MR	3	2020	GEN REVENUE	\$0	\$0	\$312,960	0018.060	
					FAC MAIN RES	\$312,960	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
FREDERICKTOWN READINESS CENTER READINESS CENTER BUILDING - FREDERICKTOWN	ROOF REPLACEMENT	MR	4	2020	GEN REVENUE	\$0	\$0	\$275,881	0018.060	
					FAC MAIN RES	\$275,881	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
NEVADA READINESS CENTER READINESS CENTER BUILDING - NEVADA	CRUCIAL ROOF REPLACEMENT	MR	5	2020	GEN REVENUE	\$0	\$0	\$580,881	0018.060	
					FAC MAIN RES	\$580,881	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
KENNETT READINESS CENTER READINESS CENTER BUILDING - KENNETT	ROOF REPLACEMENT	MR	6	2020	GEN REVENUE	\$0	\$0	\$408,901	0018.060	
					FAC MAIN RES	\$408,901	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$4,770,171

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

REQUEST NO T0000135	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 1 FMDCPRIORITY 1
--	--	--	---------------------------	--

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 YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2019			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$226,800		\$0	2020	2021	2022	2023	2024	2025		
\$0		\$0	\$2,395,740	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$2,395,740	
\$0		\$0								

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$2,395,740	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$2,395,740	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000136	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
-------------------------------	-----------------------	--

DEPARTMENT MO NATIONAL GUARD	SITE NAME ST JOSEPH READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - ST JOSEPH	ORG NUMBER 3520	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
--	--	--	---------------------------	--

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.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2019	\$89,964	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$795,808	
	\$0	\$0	\$795,808	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$795,808	\$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	\$795,808	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000141	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
------------------------	----------------	---

DEPARTMENT MO NATIONAL GUARD	SITE NAME ALBANY READINESS CENTER	ASSET NAME ALBANY READINESS CENTER	ORG NUMBER 3500	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
---------------------------------	--------------------------------------	---------------------------------------	--------------------	---

DESCRIPTION OF WORK ROOF REPLACEMENT
 ALBANY READINESS CENTER. REPLACE EPDM ROOF SYSTEM. IT IS APPROXIMATELY 11,200 SF.

JUSTIFICATION
 EXISTING ROOF IS LEAKING AND NEEDS REPLACED. ROOF IS OUT OF WARRANTY

COMPONENT AGE 20 YEARS FACILITY AGE 77 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$312,960
\$0	\$0	\$312,960	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$312,960	\$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	\$312,960	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000139	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
-------------------------------	-----------------------	--

DEPARTMENT MO NATIONAL GUARD	SITE NAME FREDERICKTOWN READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - FREDERICKTOWN	ORG NUMBER 3785	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE DETERIORATED EPDM WITH FLAT ROOF MEMBRANE, APPROXIMATELY 11,400 SQUARE FEET AT FFREDERICKTOWN READINESS CENTER. PROJECT IS CURRENTLY UNDER DESIGN BY MONG USING FEDERAL FUNDS, SO THIS REQUEST IS FOR CONSTRUCTION FUNDING.

JUSTIFICATION
 THE ROOF IS LEAKING AND BEYOND REPAIR. THE WARRANTY EXPIRED IN 2014.

COMPONENT AGE 19 YEARS **FACILITY AGE 59 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2019	\$21,500	2020	2021	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0			2022	2023	2024	2025			
	\$0	\$275,881	\$0	\$0	\$0	\$0	\$0			
									TOTAL GOV RECOMMENDATION \$275,881	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$275,881	\$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	\$275,881	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000140	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 5 FMDCPRIORITY 1
--	---	---	---------------------------	--

DESCRIPTION OF WORK CRUCIAL ROOF REPLACEMENT
 DEMOLITION OF EXISTING ROOF STRUCTURE AND REPLACE WITH FLAT ROOF MEMBRANE SYSTEM AT NEVADA READINESS CENTER. EXISTING ROOF IS A METAL STRUCTURE OVER ABANDONED IN PLACE EPDM STRUCTURE, APPROXIMATELY 11,400 SF. PROJECT WILL REQUIRE DEMOTION OF THE METAL STRUCTURE AND REMOVAL OF THE EXISTING EPDM AND DETERIORATED METAL ROOF PANELS. PROJECT IS CURRENTLY UNDER DESIGN BY MONG USING FEDERAL FUNDS, SO THIS REQUEST IS FOR CONSTRUCTION FUNDING.

JUSTIFICATION
 THE METAL ROOF WAS INSTALLED OVER THE EXISTING EPDM ROOF WHICH WAS LEFT IN PLACE. WATER INFILTRATION OVER THE YEARS HAS CAUSED THE ROOFING DECK TO DETERIORATE. THE METAL ROOF AND EPDM MUST BE REMOVED TO ALLOW REPLACEMENT OF THE DETERIORATED DECK. THE WARRANTY ON THE METAL ROOF IS EXPIRED.

COMPONENT AGE 21 YEARS **FACILITY AGE 60 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.060
2019	\$53,413	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$580,881	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$580,881	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$580,881	\$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	\$580,881	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO T0000145	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
-------------------------------	-----------------------	--

DEPARTMENT MO NATIONAL GUARD	SITE NAME KENNETT READINESS CENTER	ASSET NAME READINESS CENTER BUILDING - KENNETT	ORG NUMBER 3795	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE EXISTING EPDM ROOF SYSTEM. EXISTING ROOF IS BEYOND WARRANTY AND DETERIORATING.

JUSTIFICATION
 EXISTING ROOF IS BEYOND WARRANTY AND DETERIORATING.

COMPONENT AGE 22 YEARS **FACILITY AGE** 54 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$408,901	
\$0	\$0	\$408,901	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$408,901	\$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	\$408,901	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: 3243

FY18 MONG Statewide M&R

Project	Allocation	Expended	Unexpended
Independence Readiness Cntr-Replace Single-Ply Roofing System (100% State Funds)	\$396,876.60	\$158,341.06	\$238,535.54
Cape Girardeau Readiness Cntr-Replace Single-Ply Roofing System (100% State Funds)	\$84,523.00	\$30,382.00	\$54,141.00
Fort Leonard Wood Readiness Cntr-Roof Replacement and Other Renovations (100% State Funds)	\$813,384.14	\$47,887.64	\$765,496.50
Total Amount Unexpended:			\$1,058,173.04
Appropriation Reduction Adjustment:			(\$31,847.04)
Governor Recommended:			\$1,026,326.00

Appropriation Number: 4732

FY19 MONG Statewide M&R

Project	Allocation	Expended	Unexpended
Cape Girardeau Readiness Cntr-Replace Single-Ply Roofing System (100% State Funds)	\$241,195.58	\$2,857.58	\$238,338.00
Ike Skelton Training Site-Rehabilitate Elevators, MONG HQs Bldg (Jefferson City) (100% State Funds)	\$305,400.00	\$0.00	\$305,400.00
Warrenton Readiness Cntr-Replace Roof System & Paving, Readiness Cntr Bldg (100% State Funds)	\$446,119.00	\$0.00	\$446,119.00
Aurora Readiness Cntr-Replace Roof System & Paving, Readiness Cntr Bldg (100% State Funds)	\$310,165.00	\$0.00	\$310,165.00
Lamar Readiness Cntr-Replace Roof System, Readiness Cntr Bldg (100% State Funds)	\$329,399.00	\$0.00	\$329,399.00
St Joseph Readiness Cntr-Renovate Interior, Readiness Cntr Bldg (100% State Funds)	\$89,964.00	\$0.00	\$89,964.00
Lexington Readiness Cntr-Renovate Exterior/Interior, Readiness Cntr Bldg (100% State Funds)	\$226,800.00	\$0.00	\$226,800.00
Albany Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Carthage Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage #1 Bldgs	\$25,988.00	\$0.00	\$25,988.00
Chillicothe Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Clinton Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$25,988.00	\$0.00	\$25,988.00
Fredericktown Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$17,325.00	\$0.00	\$17,325.00
Lamar Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$25,988.00	\$0.00	\$25,988.00
Lebanon Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Nevada Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$17,325.00	\$0.00	\$17,325.00
Perryville Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$17,325.00	\$0.00	\$17,325.00
Poplar Bluff Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$25,988.00	\$0.00	\$25,988.00
Portageville Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$20,790.00	\$0.00	\$20,790.00
Richmond Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$38,982.00	\$0.00	\$38,982.00
Springfield Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Warrensburg Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Equipment Bldgs	\$25,988.00	\$0.00	\$25,988.00
Aurora Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$51,975.00	\$0.00	\$51,975.00
Mexico Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Fulton Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Monett Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr & Unheated Storage Bldgs (100% State Funds)	\$86,625.00	\$0.00	\$86,625.00
St Clair Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
West Plains Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$86,625.00	\$0.00	\$86,625.00
Boonville Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$60,638.00	\$0.00	\$60,638.00
Kansas City Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Joplin Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$43,313.00	\$0.00	\$43,313.00
Lexington Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$51,975.00	\$0.00	\$51,975.00
Columbia Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Doniphan Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$51,975.00	\$0.00	\$51,975.00
Total Amount Unexpended:			\$3,071,450.00
Appropriation Reduction Adjustment:			(\$92,440.00)
Governor Recommended:			\$2,979,010.00

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	2020	2021	Biennium Total	H.B. Section	
POTOSI CORRECTIONAL CENTER POWER PLANT	EMERGENCY GENERATORS	MR	1	2020	GEN REVENUE	\$0	\$0	\$1,264,963	0018.065	
					FAC MAIN RES	\$1,264,963	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MOBERLY CORRECTIONAL CENTER POWER PLANT	GENERATOR AND TRANSFER	MR	2	2020	GEN REVENUE	\$0	\$0	\$1,204,870	0018.065	
					FAC MAIN RES	\$1,204,870	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
MARYVILLE TREATMENT CENTER BUILDING 3 (HOUSING/ADMIN/RELIGION/REC/M ED)	STEAM, WATER, SEWER LINE	MR	3	2020	GEN REVENUE	\$0	\$0	\$1,058,323	0018.065	
					FAC MAIN RES	\$1,058,323	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
FARMINGTON CORRECTIONAL CENTER INFRASTRUCTURE	ROOF REPLACEMENT	MR	4	2020	GEN REVENUE	\$0	\$0	\$2,103,774	0018.065	
					FAC MAIN RES	\$2,103,774	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
BOONVILLE CORRECTIONAL CENTER FOOD SERVICE / DINING BUILDING (#12)	ROOF REPLACEMENT	MR	5	2020	GEN REVENUE	\$0	\$0	\$555,428	0018.065	
					FAC MAIN RES	\$555,428	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
OZARK CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE SEWER LINE	MR	6	2020	GEN REVENUE	\$0	\$0	\$681,151	0018.065	
					FAC MAIN RES	\$681,151	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
JEFFERSON CITY CORRECTIONAL CENTER SECURITY FENCING - PERIMETER	LETHAL FENCE	MR	7	2020	GEN REVENUE	\$0	\$0	\$845,108	0018.065	
					FAC MAIN RES	\$845,108	\$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	2020	2021	Biennium Total	H.B. Section
MOBERLY CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOF	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$3,255,121 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$3,255,121	0018.065
MO EASTERN CORRECTIONAL CENTER ADMINISTRATION BUILDING & HOUSING UNIT 5	REPLACE ROOF	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,165,318 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,165,318	0018.065
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER VOCATIONAL EDUCATION & WAREHOUSE	ROOF REPLACEMENT	MR	10	2020	GEN REVENUE FAC MAIN RES	\$0 \$724,439 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$724,439	0018.065
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER R & D FOOD SERVICE 3RD FLOOR	KITCHEN FLOORING	MR	11	2020	GEN REVENUE FAC MAIN RES	\$0 \$86,013 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$86,013	0018.065
NORTHEAST CORRECTIONAL CENTER POWER PLANT	GENERATOR AND TRANSFER	MR	12	2020	GEN REVENUE FAC MAIN RES	\$0 \$86,100 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$86,100	0018.065
ST LOUIS COMMUNITY RELEASE CENTER ST. LOUIS COMMUNITY RELEASE CENTER BUILDING	ROOF REPLACEMENT	MR	13	2020	GEN REVENUE FAC MAIN RES	\$0 \$234,345 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$234,345	0018.065
OZARK CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOFS	MR	14	2020	GEN REVENUE FAC MAIN RES	\$0 \$83,896 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,896	0018.065
TIPTON CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOFS	MR	15	2020	GEN REVENUE FAC MAIN RES	\$0 \$81,011 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$81,011	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	2020	2021	Biennium Total	H.B. Section
TIPTON CORRECTIONAL CENTER CENTRAL SERVICES BUILDING	REPLACED FREEZER	MR	16	2020	GEN REVENUE FAC MAIN RES	\$0 \$372,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$372,000	0018.065
JEFFERSON CITY CORRECTIONAL CENTER WAREHOUSE (COOL/CHILL)	REPLACE ICE BUILDERS	MR	17	2020	GEN REVENUE FAC MAIN RES	\$0 \$84,427 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$84,427	0018.065
FARMINGTON CORRECTIONAL CENTER POWER PLANT (34)	UPGRADE WATER TREATMENT	MR	18	2020	GEN REVENUE FAC MAIN RES	\$0 \$154,807 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$154,807	0018.065
FARMINGTON CORRECTIONAL CENTER POWER PLANT (34)	REPLACE BOILER CONTROLS	MR	19	2020	GEN REVENUE FAC MAIN RES	\$0 \$557,106 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$557,106	0018.065
HANNIBAL COMMUNITY SUPERVISION CENTER HANNIBAL COMMUNITY SUPERVISION CENTER	CONTROLS AND HVAC	MR	20	2020	GEN REVENUE FAC MAIN RES	\$0 \$302,208 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$302,208	0018.065
ST. JOSEPH COMMUNITY SUPERVISION CENTER ST. JOSEPH COMMUNITY SUPERVISION CENTER BUILDING	UPGRADE HVAC SYSTEM	MR	21	2020	GEN REVENUE FAC MAIN RES	\$0 \$322,997 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$322,997	0018.065
FARMINGTON COMMUNITY SUPERVISION CENTER FARMINGTON COMMUNITY SUPERVISION CENTER BUILDING	UPGRADE HVAC SYSTEM	MR	22	2020	GEN REVENUE FAC MAIN RES	\$0 \$298,851 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$298,851	0018.065
FARMINGTON CORRECTIONAL CENTER WATER TREATMENT BUILDING (50)	BOILERS REPLACEMENT	MR	23	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,681,744 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,681,744	0018.065

NUMBER OF WORK ITEMS 23

Governor's Recommendation \$17,204,000

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

REQUEST NO C0000491	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME POTOSI CORRECTIONAL CENTER	ASSET NAME POWER PLANT	ORG NUMBER 3965	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
---------------------------	---	---------------------------	--------------------	---

DESCRIPTION OF WORK EMERGENCY GENERATORS
 REPLACE EMERGENCY GENERATORS, SWITCHGEAR AND AUXLLIARY EQUIPMENT NECESSARY FOR COMPLETE EMERGENCY ELECTRICAL SYSTEM BACK-UP. THE WORK SHALL INCLUDE REVIEW OF CURRENT GENERATOR CONFIGURATION AND CODE UPDATES.

JUSTIFICATION
 THE EMERGENCY GENERATORS ARE 30 YEARS OLD. THE NEW GENERATORS AND ASSOCIATE GEAR WILL PROVIDE RELIABLE EMERGENCY POWER FOR THIS MAXIMUM SECURITY INSTITUTION.

COMPONENT AGE 30 YEARS FACILITY AGE 30 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$146,694	\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$0	\$1,264,963	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$1,264,963	
\$0	\$0	\$0								

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,264,963	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,264,963	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000492	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME MOBERLY CORRECTIONAL CENTER	ASSET NAME POWER PLANT	ORG NUMBER 3962	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
----------------------------------	---	----------------------------------	---------------------------	--

DESCRIPTION OF WORK GENERATOR & TRANSFER
 REPLACE EXISTING MANUAL TRANSFER SWITCH WITH AN AUTOMATIC TRANSFER SWITCH.
 REPLACE EMERGENCY GENERATOR WITH ONE THAT IS SIZED FOR EXISTING LOADS.

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.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
\$139,709	\$0	2020	2021	2022	2023	2024	2025	\$1,204,870		
\$0	\$0	\$1,204,870	\$0	\$0	\$0	\$0	\$0	\$1,204,870		
\$0	\$0									

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,204,870	\$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	\$1,204,870	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000493	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME MARYVILLE TREATMENT CENTER	ASSET NAME BUILDING 3 (HOUSING/ADMIN/RELIGION/REC/MED)	ORG NUMBER 3958	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
---------------------------	---	---	--------------------	---

DESCRIPTION OF WORK STEAM, WATER, SEWER LINE
 REMOVE THE EXISTING PERIMETER STEAM RADIATORS AND ASSOCIATED PIPING/SYSTEM. INSTALL NEW CABINET FAN COIL UNITS SIZED TO MEET THE LOADS OF THE EXISTING AREAS. REMOVE AND REPLACE DOMESTIC WATER & 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 CONTROLS SYSTEMS ARE LIMITED. CONSIDERING THE AGE AND CONDITION OF THE EQUIPMENT, THE EXISTING LOW PRESSURE STEAM HEATING SYSTEM COMPONENTS SHOULD BE REPLACED.

 DOMESTIC COPPER PIPE IS EXPERIENCING PIN-HOLE LEAKS. THE DOMESTIC WATER PIPING FOR THE BUILDING EXHIBITED SIGNS OF MINOR PIPE FITTING LEAKS AND POSSIBLE SCALING OF THE HOT WATER PIPING.

COMPONENT AGE 68 YEARS FACILITY AGE 68 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$122,674	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,058,323	
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$1,058,323	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,058,323	\$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	\$1,058,323	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000494	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
---------------------------	---	------------------------------	--------------------	---

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 - CIBR #9327008082
 FOOD SERVICE BUILDING #17, A SIDE - CIBR #9327008081
 EDUCATION BUILDING #18 - CIBR #9327008080
 LIBRARY BUILDING #19 - CIBR #9327008079
 BOOT CAMP BUILDING #31 - CIBR #9327008089
 CHAPEL BUILDING #32 B SIDE - CIBR #9327008090
 WAREHOUSE BUILDING #33, SIDE B - CIBR #9327008091

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 YEARS FACILITY AGE 114 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$203,982	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,103,774		
	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$2,103,774	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$2,103,774	\$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	\$2,103,774	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000485	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME BOONVILLE CORRECTIONAL CENTER	ASSET NAME FOOD SERVICE / DINING BUILDING (#12)	ORG NUMBER 3970	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
----------------------------------	---	---	---------------------------	--

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. APPROXIMATELY 450 SQUARE FEET OF FLAT ROOF INCLUDED.

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 CONDITIONS OF SHINGLES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$72,962	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
	\$0	2020	2021	2022	2023	2024	2025	\$555,428		
	\$0	\$555,428	\$0	\$0	\$0	\$0	\$0	\$555,428		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$555,428	\$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	\$555,428	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000487	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME OZARK CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3952	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
---------------------------	--	------------------------------	--------------------	---

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 GRAZING AND OFTEN DAMAGE THE LINE. THE LINE NEEDS TO BE REPLACED AND INSTALLED CORRECTLY TO PREVENT DAMAGE AND LEAKS.

COMPONENT AGE YEARS	FACILITY AGE YEARS
---------------------	--------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$76,953	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$681,151	
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$681,151	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$681,151	\$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	\$681,151	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000486	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME JEFFERSON CITY CORRECTIONAL CENTER	ASSET NAME SECURITY FENCING - PERIMETER	ORG NUMBER 3937	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
----------------------------------	--	---	---------------------------	--

DESCRIPTION OF WORK LETHAL FENCE
 UPGRADE EXISTING LETHAL FENCE SYSTEM CONTROLS INCLUDING NEW HARDWARE, NEW INTERFACE, AND PROGRAMMING.

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

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$95,558	2020	2021	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0			2022	2023	2024	2025			
	\$0	\$845,108	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$845,108		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$845,108	\$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	\$845,108	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000488	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME MOBERLY CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3962	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
----------------------------------	---	-------------------------------------	---------------------------	--

DESCRIPTION OF WORK REPLACE ROOF
 REPLACEMENT OF ROOF SYSTEMS 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 ASSET # 9327005023
 LAUNDRY BUILDING ASSET # 9327005030
 PAINT SHOP BUILDING/METAL PLANT BUILDING ASSET # 9327005028
 GYMNASIUM BUILDING ASSET # 9327005022
 CHAPEL BUILDING ASSET # 9327005024

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 BUILDING AFTER RAIN OR SNOW ROUTINELY.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
\$308,258	\$0	2020	2021	2022	2023	2024	2025	\$3,255,121		
\$0	\$0	\$3,255,121	\$0	\$0	\$0	\$0	\$0	\$3,255,121		
\$0	\$0									

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$3,255,121	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$3,255,121	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$3,255,121	\$0	TOTAL	\$0	\$3,255,121	TOTAL	\$0

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

REQUEST NO C0000489	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME MO EASTERN CORRECTIONAL CENTER	ASSET NAME ADMINISTRATION BUILDING & HOUSING UNIT 5	ORG NUMBER 3968	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
----------------------------------	--	---	---------------------------	--

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 YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$131,894	2020	2021	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
	\$0			2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,165,318
	\$0			\$1,165,318	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,165,318	\$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	\$1,165,318	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000490	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME VOCATIONAL EDUCATION & WAREHOUSE	ORG NUMBER 3956	PRIORITY DEPT PRIORITY 10 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 YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.065
2019	\$81,865	2020	2021	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
	\$0			2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$724,439
	\$0			\$724,439	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$724,439	\$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	\$724,439	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000461	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	ASSET NAME R & D FOOD SERVICE 3RD FLOOR	ORG NUMBER 3956	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
----------------------------------	---	---	---------------------------	---

DESCRIPTION OF WORK KITCHEN FLOORING
 REMOVE AND REPLACE 6741 SQUARE FEET OF QUARRY TILE FLOORING IN THE KITCHEN. WORK TO INCLUDE DRAINS, TRIM, FLOOR REPAIR AND WALL REPAIRS AS NECESSARY. TEMPORARY PARTITION WALLS TO BE CONSTRUCTED ALONG WITH THE MOVING OF EXISTING EQUIPMENT WILL NEED TO BE COORDINATED IN KEEPING A FULLY FUNCTIONAL KITCHEN DURING THE CONSTRUCTION PROCESS.

JUSTIFICATION
 THE FLOORING IN THE FOOD SERVICE KITCHEN AREA HAS BEEN LEAKING IN THE THE MEDICAL AREA IN THE FLOOR BELOW SINCE THE FACILITY OPENED IN 1999. THE MORTAR BED HAS DETERIORATED AND THE QUARRY TILES ARE CONSTANTLY BREAKING AND POPPING OUT DUE TO WATER UNDERNEATH THE FLOORING. THE FLOORING WAS SCHEDULED TO BE REPLACED IN 2008 BUT THE PROJECT WAS CANCELLED DUE TO LACK OF FUNDING. THERE IS NOW A MAKE SHIFT WATER CATCHING SYSTEM CONSISTING OF FIVE GALLON BUCKETS AND HOSES IN THE CEILINGS OF THE MEDICAL AREA BELOW. THE ISSUE IS AT THE CRITICAL STAGE.

COMPONENT AGE YEARS FACILITY AGE 117 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$86,013	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$86,013

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$86,013	\$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	\$86,013	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000478	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME NORTHEAST CORRECTIONAL CENTER	ASSET NAME POWER PLANT	ORG NUMBER 3991	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
---------------------------	--	---------------------------	--------------------	--

DESCRIPTION OF WORK GENERATOR & TRANSFER
 SERVICE GENERATOR AND REPLACE AUTOMATIC TRANSFER SWITCH. RECONDITION EXISTING SWITCH GEAR.

JUSTIFICATION
 THE EQUIPMENT IS OBSOLETE AND PARTS ARE NOT AVAILABLE AND THE SWITCH GEAR NEEDS TO BE SERVICED. THE EXISTING GENERATOR SHOULD BE SERVICED AT THE TIME SWITCH GEAR REPLACEMENT . VARIOUS REPAIRS HAVE BEEN MADE TO SYSTEM AUTOMATIC TRANSFER SWITCH TO KEEP THE SYSTEM OPERATIONAL. THE EXISTING SWITCH GEAR IS THE ORIGINAL CONSTRUCTION AND NEEDS TO BE RECONDITIONED FOR SAFE AND RELIABLE OPERATION.

COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$86,100
\$0	\$0	\$86,100	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$86,100	\$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	\$86,100	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000358	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME ST LOUIS COMMUNITY RELEASE CENTER	ASSET NAME ST. LOUIS COMMUNITY RELEASE CENTER BUILDING	ORG NUMBER 3938	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
----------------------------------	---	--	---------------------------	---

DESCRIPTION OF WORK ROOF REPLACEMENT
 REPLACE EXISTING ASPHALT SHINGLE ROOF WITH NEW STANDING SEAM METAL ROOF SYSTEM. WORK INCLUDES UNDERLAYMENT, FLASHINGS, DRIP EDGE AND ALL MISCELLANEOUS ITEMS NECESSARY FOR WEATHER TIGHT ROOFING SYSTEM. (APPROXIMATELY 80,000 SQUARE FEET)

JUSTIFICATION
 ROOF HAS BEEN DAMAGED BY HAIL, WIND, AND ICE AND DURING PERCIPITATION EVENTS THE ROOF LEAKS AND DAMAGE TO STRUCTURE, CEILINGS, WALLS, AND FLOORS HAS OCCURED. NEW METAL ROOFING SYSTEM WILL PROVIDE LONGER LASTING WATER TIGHT ROOF COMPARED TO STANDARD ASPHALT SHINGLES.

COMPONENT AGE 22 YEARS **FACILITY AGE 22 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$234,345	
\$0	\$0	\$234,345	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$234,345	\$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	\$234,345	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000431	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME OZARK CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3952	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
---------------------------	--	------------------------------	--------------------	--

DESCRIPTION OF WORK REPLACE ROOFS
 REPLACE EXISTING ASPHALT SHINGLE ROOF WITH NEW STANDING SEAM METAL ROOF SYSTEM. WORK INCLUDES UNDERLAYMENT, FLASHINGS, AND DRIP EDGE.
 POWER HOUSE - 1,800 SQUARE FEET ASSET#9327003033
 FOOD SERVICE/WAREHOUSE - 11,000 SQUARE FEET ASSET#9327003025/9327003026
 OLD PERSONNEL - 2,240 SQUARE FEET ASSET#9327003054
 1216 HOUSE - 2,240 SQUARE FEET ASSET#9327003050
 1266 HOUSE - 2,240 SQUARE FEET ASSET#9327003058

JUSTIFICATION
 ROOFS HAVE BEEN DAMAGED BY HAIL, WIND, AND ICE AND DURING PERCIPITATION EVENTS THE ROOF LEAKS AND HAS CAUSED DAMAGE TO STRUCTURE, CEILINGS, WALLS, AND FLOORS. NEW METAL ROOFING SYSTEM WILL PROVIDE LONG LASTING WATER TIGHT ROOF COMPARED TO STANDARD ASPHALT SHINGLES.

COMPONENT AGE YEARS FACILITY AGE 67 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$83,896
\$0	\$0	\$83,896	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$83,896	\$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	\$83,896	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C00061	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
----------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME TIPTON CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3957	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
---------------------------	---	------------------------------	--------------------	--

DESCRIPTION OF WORK REPLACE ROOFS
 REPLACE ROOFS WITH NEW STANDING METAL ROOF SYSTEM. WORK INCLUDES SOFFITS, GUTTERS, VENTS, DECKING REPLACEMENT WHERE NECESSARY AND FASCIA ON BUILDINGS 1, 2, 3 & 27. WORK ALSO INCLUDES INSTALLING NEW GUTTERING ON BUILDING 26.
 BLDG. 1 - ASSET #9327004012
 BLDG. 2 - ASSET #9327004016
 BLDG. 3 - ASSET #9327004017
 BLDG. 27 - ASSET #9327004013
 BLDG. 26 - ASSET #9327004034

JUSTIFICATION
 ROOFS HAVE FAILED TO REMAIN WEATHER TIGHT RESULTING IN DAMAGED ROOF DECKING, ROTTED SOFFITS/FASCIA AND RUSTED VENTS/GUTTERING. RAIN AND SNOW HAS DAMAGED INTERIOR FINISHES ON THESE BUILDINGS. NEW STANDING METAL ROOFING WILL PROVIDE WATER TIGHT ROOF MUCH LONGER THAN STANDARD ASPHALT SHINGLE ROOF.

COMPONENT AGE YEARS FACILITY AGE 106 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$81,011
\$0	\$0	\$81,011	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$81,011	\$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	\$81,011	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000451	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME TIPTON CORRECTIONAL CENTER	ASSET NAME CENTRAL SERVICES BUILDING	ORG NUMBER 3957	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
----------------------------------	--	--	---------------------------	---

DESCRIPTION OF WORK REPLACED FREEZER
 REMOVE FREEZERS AND CUT OUT CONCRETE FLOOR BELOW AND INSTALL PROPER INSULATION UNDER FREEZER FLOOR PRIOR TO INSTALLING NEW FREEZERS.
 REPLACE TWO FREEZERS

JUSTIFICATION
 THE EXISTING CONCRETE BELOW FREEZER FLOOR HAS HEAVED SEVERELY. THE FLOOR RAISING IS CAUSING PROBLEMS WITH DOORS OPENING AND PANELS BEING OUT OF ALIGNMENT.

COMPONENT AGE 23 YEARS **FACILITY AGE 23 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$372,000	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$372,000

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$372,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$372,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C00079	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-----------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME JEFFERSON CITY CORRECTIONAL CENTER	ASSET NAME WAREHOUSE (COOL/CHILL)	ORG NUMBER 3937	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
----------------------------------	--	---	---------------------------	---

DESCRIPTION OF WORK REPLACE ICE BUILDERS
 REPLACE ICE BUILDERS FOR THE EXISTING COOK CHILL OPERATIONS. WORK TO INCLUDE PUMP REPLACEMENT, NEW INSULATION OF PIPING AND ALL ASSOCIATED AUXILLARY EQUIPMENT.

JUSTIFICATION
 THE EXISTING ICE BUILDERS PROVIDE THE COOLING FOR THE COOK/CHILL FOOD PROCESS. CURRENTLY, ONE ICE BUILDER'S TUBES HAVE FAILED, WHICH HAS LOWERED THE ORIGINAL PRODUCTION CAPACITY. MAINTENANCE STAFF HAVE BLOCKED THE LEAKING TUBES TO KEEP THE ICE BUILDERS OPERATIONAL AND STILL MEET THE DEMANDS OF THE 9 RECEPTORS SITES. ADDITIONAL TUBE FAILURE WILL REDUCE THE AMOUNT OF PRODUCT BEING PRODUCED AT THIS FACILITY.

COMPONENT AGE 14 YEARS **FACILITY AGE 14 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$84,427	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$84,427

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$84,427	\$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	\$84,427	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000010	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME POWER PLANT (34)	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
----------------------------------	--	---------------------------------------	---------------------------	---

DESCRIPTION OF WORK UPGRADE WATER TREATMENT
 REPLACE DEALKALIZER WITH REVERSE OSMOSIS SYSTEM. WORK TO INCLUDE VALVES, PIPING AND RELOCATING EQUIPMENT FOR COMPLETE SYSTEM.

JUSTIFICATION
 THE EXISTING DEALKALIZER IS UNABLE TO REMOVE ALL IMPURITIES REQUIRED TO TREAT THE STEAM SYSTEM COMPONENTS AND PIPING.

COMPONENT AGE 22 YEARS **FACILITY AGE** 102 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$154,807	
\$0	\$0	\$154,807	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$154,807	\$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	\$154,807	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000169	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
------------------------	----------------	--

DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME POWER PLANT (34)	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
---------------------------	---	--------------------------------	--------------------	--

DESCRIPTION OF WORK REPLACE BOILER CONTROLS
 REPLACE THE CONTROL SYSTEMS FOR THREE (3) CLEAVER-BROOKS 1000 BHP BOILERS AND ALL ASSOCIATE COMPONENTS.

JUSTIFICATION
 THE CONTROL SYSTEMS FOR THE THREE (3) 1000 BHP MAIN STEAM BOILERS ARE OBSOLETE. THE MANUFACTURE (CLEAVER-BROOKS) DOES NOT SUPPLY REPAIR PARTS AND THE SECONDARY AFTER-MARKET SOURCES NO LONGER HAVE PARTS FOR THESE BOILERS. THE CAMPUS REQUIREMENTS FOR STEAM REQUIRE A MINIMUM OF TWO OPERABLE BOILERS DURING THE WINTER MONTHS. PROVIDING HEAT IS A BASIC SERVICE REQUIRMENT FOR HOUSING INMATES.

COMPONENT AGE 20 YEARS FACILITY AGE 99 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$557,106	
\$0	\$0	\$557,106	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$557,106	\$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	\$557,106	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000197	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME HANNIBAL COMMUNITY SUPERVISION CENTER	ASSET NAME HANNIBAL COMMUNITY SUPERVISION CENTER	ORG NUMBER 3906	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
----------------------------------	---	--	---------------------------	---

DESCRIPTION OF WORK BAS AND HVAC
 REPLACE CONDENSING UNIT , EVAPORATOR AND ASSOCIATED PIPING. INSTALL NEW CHILL WATER SYSTEM INCLUDING PIPING BETWEEN MECHANICAL ROOMS. UPGRADE EXISTING BUILDING AUTOMATED SYSTEM TO A WEB BASED SYSTEM.

JUSTIFICATION
 THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTNING 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. THE NEW CHILLED WATER SYSTEM WILL HAVE THE NEW REFRIGERATE THUS ELIMINATING THE R22 IN BEING PHASE OUT BY ENVIRONMENTAL PROTECTION AGENCY (EPA) IN 2020.

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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$302,208	
\$0	\$0	\$302,208	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$302,208	\$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	\$302,208	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000201	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME ST. JOSEPH COMMUNITY SUPERVISION CENTER	ASSET NAME ST. JOSEPH COMMUNITY SUPERVISION CENTER BUILDING	ORG NUMBER 3902	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
----------------------------------	---	---	---------------------------	---

DESCRIPTION OF WORK UPGRADE HVAC SYSTEM
 REPLACE CONDENSING UNIT, EVAPORATOR AND ASSOCIATED PIPING. INSTALL NEW CHILLER AND CHILLED WATER SYSTEM. UPDATE TO A WEB BASED BUILDING AUTOMATED SYSTEM.

JUSTIFICATION
 THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTNING 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. SWITCHING TO 410A REFRIGERANT WILL ALLOW THE OPERATION AFTER 2020 EPA DEAD LINE OF R22 PHASE OUT.

COMPONENT AGE 12 YEARS **FACILITY AGE 12 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.065
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$322,997	
\$0	\$0	\$322,997	\$0	\$0	\$0	\$0	\$0		
\$0	\$0								

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$322,997	\$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	\$322,997	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000198	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON COMMUNITY SUPERVISION CENTER	ASSET NAME FARMINGTON COMMUNITY SUPERVISION CENTER BUILDING	ORG NUMBER 3901	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1
----------------------------------	---	---	---------------------------	---

DESCRIPTION OF WORK UPGRADE HVAC SYSTEM
 REPLACE CONDENSING UNIT, EVAPORATOR AND ASSOCIATED PIPING. INSTALL NEW CHILLER USING R 410 A REFRIGERANT. WORK TO INCLUDE PIPING AND ASSOCIATED MECHANICAL COMPONENTS BETWEEN MECHANICAL ROOMS AND UPDATE BUILDING AUTOMATED SYSTEM TO A WEB BASED.

JUSTIFICATION
 THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTENING 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. SWITCHING TO A CHILLED WATER SYSTEM WILL ALLOW FOR GREATER CONTROL OF AIR TEMPERATURES DURING THE OPERATION OF EQUIPMENT. NEW CHILLER WILL HAVE 410A REFRIGERANT THAT WILL ALLOW THE OPERATION AFTER 2020 EPA DEAD LINE OF R22 PHASE OUT. OUR CURRENT COMPRESSOR HAVE R22 REFRIGERATE.

COMPONENT AGE 14 YEARS **FACILITY AGE 14 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$298,851	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$298,851

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$298,851	\$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	\$298,851	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO C0000167	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169
-------------------------------	-----------------------	--

DEPARTMENT CORRECTIONS	SITE NAME FARMINGTON CORRECTIONAL CENTER	ASSET NAME WATER TREATMENT BUILDING (50)	ORG NUMBER 3971	PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 1
----------------------------------	--	--	---------------------------	---

DESCRIPTION OF WORK BOILERS REPLACEMENT
 REPLACE SEVEN (7) LOCHINVAR BOILERS AND TWO SHELL & TUBE HEAT EXCHANGERS LOCATED IN THE WATER TREATMENT BUILDING. INSTALL HEATING HOT WATER OR STEAM SYSTEM INCLUDING DOMESTIC HOT WATER FROM EXISTING POWER HOUSE TO LOOP TIE IN LOCATED SOUTH OF HOUSING UNIT #8.

JUSTIFICATION
 THE LOCHINVAR BOILERS AND HEAT EXCHANGERS THAT ARE USED TO PROVIDE HEATING TO HOUSING UNITS 1-9 AND THE CTC BUILDING #10 ARE OBSOLETE AND DIFFICULT TO MAINTAIN. THE COMPONENTS HAVE EXCEEDED THEIR EXPECTED LIFETIME AND IT IS NECESSARY TO REPLACE THEM TO REDUCE MAINTENACE REQUIREMENTS AND IMPROVE SYSTEM EFFICIENCY.

COMPONENT AGE 11 YEARS **FACILITY AGE 33 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,681,744	
\$0	\$0	\$1,681,744	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,681,744	\$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	\$1,681,744	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3244**

FY18 DOC Statewide M&R

Project	Allocation	Expended	Unexpended
Southeast Corr Cntr-Replace Security System (Charleston)	\$400,000.00	\$60,663.20	\$339,336.80
Farmington Corr Cntr-Replace Roofs & Walk-In Freezers, A-Side Chapel & Bldg 14-15	\$200,000.00	\$55,846.00	\$144,154.00
Moberly Corr Cntr-Wastewater System Improvements	\$130,000.00	\$0.00	\$130,000.00
Boonville Corr Cntr-Replace Roofs, Multiple Bldgs	\$140,000.00	\$133,430.00	\$6,570.00
Maryville Treatment Cntr-Replace Roofs, Multiple Bldgs	\$210,038.74	\$89,885.60	\$120,153.14
Western Reception Diagnostic & Corr Cntr-Replace Roof, Community Services Bldg (St Joseph)	\$200,000.00	\$25,388.25	\$174,611.75
Potosi Corr Cntr-Replace Water Softeners, Power Plant (Mineral Point)	\$91,000.00	\$0.00	\$91,000.00
Total Amount Unexpended:			\$1,005,825.69
Appropriation Reduction Adjustment:			(\$30,271.69)
Governor Recommended:			\$975,554.00

Appropriation Number: 4735

FY19 DOC Statewide M&R

Project	Allocation	Expended	Unexpended
Southeast Corr Cntr-Replace Security System (Charleston)	\$3,408,049.00	\$0.00	\$3,408,049.00
Farmington Corr Cntr-Replace Roofs & Walk-In Freezers, A-Side Chapel & Bldg 14-15	\$1,486,431.00	\$0.00	\$1,486,431.00
Moberly Corr Cntr-Wastewater System Improvements	\$1,017,225.00	\$0.00	\$1,017,225.00
Boonville Corr Cntr-Replace Roofs, Multiple Bldgs	\$1,312,767.00	\$3,061.10	\$1,309,705.90
Western Reception Diagnostic & Corr Cntr-Replace Roof, Community Services Bldg (St Joseph)	\$176,834.00	\$3,158.76	\$173,675.24
Moberly Corr Cntr-Replace Boiler Control System, Power Plant	\$206,651.08	\$83.85	\$206,567.23
Western Reception Diagnostic & Corr Cntr-Replace Roofs & Renovate Interior, Multiple Assets (St Joseph)	\$1,148,545.00	\$0.00	\$1,148,545.00
Kansas City Community Release Cntr-Upgrade HVAC, Community Release Cntr Bldg	\$683,201.00	\$0.00	\$683,201.00
Boonville Corr Cntr-Replace Roof, Food Service/Dining Bldg #12	\$72,962.00	\$0.00	\$72,962.00
Boonville Corr Cntr-Upgrade Backflow Preventer, Infrastructure	\$416,068.00	\$0.00	\$416,068.00
Ozark Corr Cntr-Replace Sewer Lines, Infrastructure (Fordland)	\$76,953.00	\$0.00	\$76,953.00
Crossroads Corr Cntr-Repair Lagoon Treatment Devices, Sewer Treatment Bldg (Cameron)	\$520,158.00	\$0.00	\$520,158.00
Jefferson City Corr Cntr-Upgrade Controls, High Level Security Fencing	\$95,558.00	\$0.00	\$95,558.00
Kennett Community Supervision Cntr-Upgrade HVAC & BAS System, Community Supervision Cntr Bldg	\$285,442.00	\$0.00	\$285,442.00
Poplar Bluff Community Supervision Cntr-Upgrade HVAC & BAS System, Community Supervision Cntr Bldg	\$285,442.00	\$0.00	\$285,442.00
Moberly Corr Cntr-Replace Roofs, 5 Assets	\$308,258.00	\$0.00	\$308,258.00
Farmington Corr Cntr-Replace Roof, #29 B Side Dining Room Bldg	\$403,664.00	\$0.00	\$403,664.00
Cremer Therapeutic Community Cntr-Replace Roof, Community Cntr Bldg (Fulton)	\$546,748.00	\$0.00	\$546,748.00
MO Eastern Corr Cntr-Replace Roof Including Sky Light, Admin Bldg & HU 5 (Pacific)	\$131,894.00	\$0.00	\$131,894.00
Fulton Reception Diagnostic & Corr Cntr-Replace 6 Gates & Controllers, Guard Tower Sally Port	\$336,221.00	\$0.00	\$336,221.00
Moberly Corr Cntr-Replace Generator & Transfer Switch, Power Plant	\$139,709.00	\$0.00	\$139,709.00
Maryville Treatment Cntr-Replace Steam, Water & Sewer Lines, Bldg 3	\$122,674.00	\$0.00	\$122,674.00
Farmington Corr Cntr-Replace Roof System, Multiple Assets	\$203,982.00	\$0.00	\$203,982.00
Potosi Corr Cntr-Replace Emergency Generator, Power Plant (Mineral Point)	\$146,694.00	\$0.00	\$146,694.00
9004: St Louis CRC-Chiller RepairDOC STATEWIDE M&R-0124THE OFFICE OF ADMINISTRATION&R THE DEPARTMENT OF CORRECTIONS	\$20,171.00	\$0.00	\$20,171.00
Total Amount Unexpended:			\$13,545,997.37
Appropriation Reduction Adjustment:			(\$407,686.37)
Governor Recommended:			\$13,138,311.00

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	2020	2021	Biennium Total	H.B. Section	
REGIONAL OFFICE - ALBANY ALBANY REGIONAL OFFICE BUILDING	HVAC RENOVATION	MR	1	2020	GEN REVENUE	\$0	\$0	\$853,378	0018.070	
					FAC MAIN RES	\$853,378	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE EMERGENCY GENERATOR	MR	2	2020	GEN REVENUE	\$0	\$0	\$2,196,345	0018.070	
					FAC MAIN RES	\$2,196,345	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND EDUCATION BUILDING	CILLER AND HVAC REPLACEMENT	MR	3	2020	GEN REVENUE	\$0	\$0	\$1,930,485	0018.070	
					FAC MAIN RES	\$1,930,485	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
CENTER FOR BEHAVIORAL MEDICINE (CBM) - KANSAS CITY CENTER FOR BEHAVIORAL MEDICINE BUILDING	FIRE ALARM AND SECURITY LOCK SYSTEM	MR	4	2020	GEN REVENUE	\$0	\$0	\$879,237	0018.070	
					FAC MAIN RES	\$879,237	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH INFRASTRUCTURE	INSTALL FIRE ALARM SYSTEM	MR	5	2020	GEN REVENUE	\$0	\$0	\$515,400	0018.070	
					FAC MAIN RES	\$515,400	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE KITCHEN & LAUNDRY BUILDING	REPLACE HVAC AND CONTROLS	MR	6	2020	GEN REVENUE	\$0	\$0	\$167,096	0018.070	
					FAC MAIN RES	\$167,096	\$0			
						\$0	\$0			
						\$0	\$0			
						\$0	\$0			
REGIONAL OFFICE - SIKESTON SIKESTON REGIONAL OFFICE BUILDING	REPLACE SHINGLE ROOFS	MR	7	2020	GEN REVENUE	\$0	\$0	\$394,141	0018.070	
					FAC MAIN RES	\$394,141	\$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	2020	2021	Biennium Total	H.B. Section
SOUTHEAST MISSOURI MENTAL HEALTH CENTER STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)	LIFE SAFETY DRAWINGS	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$180,120 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$180,120	0018.070
NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH REHABILITATION CENTER	REPLACE FIRE SPRINKLER SYSTEM	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$120,442 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$120,442	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE FIRE ALARM SYSTEM	MR	10	2020	GEN REVENUE FAC MAIN RES	\$0 \$130,080 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$130,080	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	SITE ELECTRICAL RENOVATION	MR	11	2020	GEN REVENUE FAC MAIN RES	\$0 \$386,760 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$386,760	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE BIOLOGICAL RETENTION POND	MR	12	2020	GEN REVENUE FAC MAIN RES	\$0 \$116,927 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$116,927	0018.070
ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE FIRE ALARM SYSTEM	MR	13	2020	GEN REVENUE FAC MAIN RES	\$0 \$372,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$372,000	0018.070
REGIONAL OFFICE - SIKESTON SIKESTON REGIONAL OFFICE BUILDING	REPLACE GENERATOR	MR	14	2020	GEN REVENUE FAC MAIN RES	\$0 \$60,378 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$60,378	0018.070
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND EDUCATION BUILDING	REPLACE EMERGENCY GENERAROR	MR	15	2020	GEN REVENUE FAC MAIN RES	\$0 \$86,132 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$86,132	0018.070

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	2020	2021	Biennium Total	H.B. Section
SOUTHEAST MISSOURI MENTAL HEALTH CENTER STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)	DIGITAL CONTROLS	MR	16	2020	GEN REVENUE FAC MAIN RES	\$0 \$146,815 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$146,815	0018.070
REGIONAL OFFICE - POPLAR BLUFF POPLAR BLUFF REGIONAL OFFICE BUILDING	REPLACE DRY PIPE VALVES	MR	17	2020	GEN REVENUE FAC MAIN RES	\$0 \$81,180 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$81,180	0018.070
SEXUAL OFFENDER TREATMENT SERVICES (SORTS) - FARMINGTON HOCTOR BUILDING (SORTS)	NEW EMERGENCY GENERATOR AND ELECTRICAL UPGRADES	MR	18	2020	GEN REVENUE FAC MAIN RES	\$0 \$144,268 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$144,268	0018.070
METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING	REPLACE EMERGENCY GENERATOR	MR	19	2020	GEN REVENUE FAC MAIN RES	\$0 \$184,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$184,500	0018.070
METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING	REPLACE COOLING TOWERS	MR	20	2020	GEN REVENUE FAC MAIN RES	\$0 \$268,680 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$268,680	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS NORTH COUNTY INDUSTRIES CENTER (NCI UNIT 1)	REPLACE ROOF	MR	21	2020	GEN REVENUE FAC MAIN RES	\$0 \$351,685 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$351,685	0018.070

NUMBER OF WORK ITEMS 21

Governor's Recommendation \$9,566,049

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

REQUEST NO M0000287	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
------------------------	----------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME REGIONAL OFFICE - ALBANY	ASSET NAME ALBANY REGIONAL OFFICE BUILDING	ORG NUMBER 2800	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
-----------------------------	---------------------------------------	---	--------------------	---

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
 THE HEATING AND VENTILATION EQUIPMENT IS AT END OF ITS LIFE AND NEEDS REPLACEMENT WITH ENERGY EFFICIENT EQUIPMENT.THE EXISTING EQUIPMENT DOES NOT ADEQUATELY PRESSURIZE OR DE-HUMIDIFY THE BUILDING.
 THE DESIGN WAS FUNDED IN FY19, PROJECT M190501.

COMPONENT AGE 30 YEARS FACILITY AGE 51 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
2019	2020	2021	Fiscal Year 1 2020	Fiscal Year 2 2021	Fiscal Year 3 2022	Fiscal Year 4 2023	Fiscal Year 5 2024	Fiscal Year 6 2025	
\$96,497	\$0	\$0	\$853,378	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$853,378

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$853,378	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$853,378	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000288	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER SP00	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
------------------------------------	---	-------------------------------------	---------------------------	--

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 SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.
 THE DESIGN WAS FUNDED IN FY19, PROJECT M190801.

COMPONENT AGE 21 YEARS **FACILITY AGE 21 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.070
2019	\$207,900	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
	\$0	2020	2021	2022	2023	2024	2025	\$2,196,345		
	\$0	\$2,196,345	\$0	\$0	\$0	\$0	\$0	\$2,196,345		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$2,196,345	\$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	\$2,196,345	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000289	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME RAGLAND EDUCATION BUILDING	ORG NUMBER HI00	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
------------------------------------	---	---	---------------------------	--

DESCRIPTION OF WORK CHILLER/HVAC REPLACEMENT
 DEMO 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.
 THIS DESIGN WAS FUNDED IN FY19, PROJECT M190901.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.070
2019	\$182,700	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,930,485		
	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$1,930,485	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,930,485	\$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	\$1,930,485	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000218	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME CENTER FOR BEHAVIORAL MEDICINE (CBM) - KANSAS CITY	ASSET NAME CENTER FOR BEHAVIORAL MEDICINE BUILDING	ORG NUMBER WM00	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
------------------------------------	--	--	---------------------------	--

DESCRIPTION OF WORK FIRE ALARM/ELECT LOCKS
 UPGRADE THE FIRE ALARM SYSTEM. REPLACE THE ANDOVER LOCKING SYSTEM.
 UPGRADE THE PELCO SECURITY CAMERA SYSTEM.

JUSTIFICATION
 THE FIRE ALARM SYSTEM WILL BE OBSOLETE AND REQUIRES UPGRADING THE SYSTEM. THE EXISTING ANDOVER MAG LOCKING SYSTEM IS FAILING ON A REGULAR BASIS. THE SECURITY CAMERASYSTEM COMPONENTS CONTINUOUSLY FAIL AND ARE NOT MEETING THE COVERAGE REQUIREMENTS.
 THE DESIGN WAS FUNDED IN FY19, PROJECT M190301.

COMPONENT AGE 14 YEARS **FACILITY AGE 14 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$879,237	
\$0	\$0	\$879,237	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$879,237	\$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	\$879,237	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000150	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH	ASSET NAME INFRASTRUCTURE	ORG NUMBER NW00	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
------------------------------------	---	-------------------------------------	---------------------------	--

DESCRIPTION OF WORK INSTALL FIRE ALARM SYS
 PROVIDE ALL NECESSARY EQUIPMENT, INSTALLATION, PROGRAMING, TESTING AND TRAINING AS REQUIRED TO PROVIDE A COMPLETE AND FUNCTIONING FIRE ALARM SYSTEM TO INCLUDE THE MAIN HOSPITAL INCLUDING THE SIX GROUP HOMES. PROJECT WILL INCLUDE UPGRADE/REPLACEMENT OF ALL EXISTING ANNUNCIATORS AND NETWORK COMMAND CENTER (NCC) AND ANY AUDIBLE/VISUAL DEVISE AS NECESSARY. ALL WORK SYSTEMS SHALL CONFORM TO LATEST CODE.

JUSTIFICATION
 AS OF JANUARY 2013 THE EXISTING POA 01-13MXL SYSTEM HAS BEEN PHASED OUT. COMPONENTS FOR THIS SYSTEM WILL NO LONGER BE AVAILABLE EFFECTIVE OCTOBER 2018

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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$515,400	
\$0	\$0	\$515,400	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$515,400	\$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	\$515,400	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000172	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
------------------------	----------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME KITCHEN & LAUNDRY BUILDING	ORG NUMBER HI00	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
-----------------------------	--	--	--------------------	---

DESCRIPTION OF WORK REPLACE HVAC/CONTROLS/
 DEMOLISH ALL OF THE EXISTING BOILERS, HVAC EQUIPMENT, WATER HEATER STORAGE TANKS, STEAM KETTLES, AND ASSOCIATED PIPING AND PUMPS. REPLACE THE EXISTING HVAC SYSTEM WITH A CONTROLLED TWO PIPE HYDRONIC FAN COIL / AIR HANDLER SYSTEM. REPLACE THE EXISTING (2) 20 HP STEAM BOILERS WITH CONDENSING BOILERS WITH STAGE BURNERS AND ASSOCIATED PIPING AND PUMPS TO RESPOND TO THE TRUE BUILDING LOAD. INSTALL A NEW CHILLER AND NECESSARY PIPING. INSTALL DEDICATED OUTSIDE AIR SYSTEM TO PROVIDE BUILDING DEHUMIDIFICATION AND PRESSURIZATION. INSTALL ON DEMAND CONDENSING HOT WATER HEATERS AND ASSOCIATED PIPING FOR DOMESTIC HOT WATER. INSTALL NECESSARY VENTILATION SYSTEMS. INSTALL (4) ELECTRIC KETTLES AND POWER SUPPLY.

JUSTIFICATION
 THE TWO 20 BHP STEAM BOILERS ARE 29 YEARS OLD AND ARE DUE FOR REPLACEMENT. THE (2) ROOF TOP UNITS ARE 10 YEARS OLD AND WILL NOT INTERFACE WITH A CONTROLS. THE WATER HEATER IS 15 YEARS OLD. THE STEAM KETTLES AGE IS UNKNOWN BUT THE JACKET IS VERY WORN. THE BUILDING HAS A COMBINATION OF HVAC EQUIPMENT, 2 - ROOF TOP UNITS, 2- BOILERS, AND COOLING UNITS THAT ARE INEFFICIENT TO OPERATE AND WILL NOT INTERFACE WITH A CONTROL SYSTEM. THE WATER HEATER SHOULD BE REPLACED WITH ENERGY EFFICIENT ON DEMAND HEATERS. ELECTRIC KETTLES SHOULD REPLACE THE STEAM MODELS WHICH CURRENTLY REQUIRE STEAM PRODUCTION 24/7.

COMPONENT AGE 29 YEARS FACILITY AGE 62 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$167,096
\$0	\$0	\$167,096	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$167,096	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$167,096	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000098	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME REGIONAL OFFICE - SIKESTON	ASSET NAME SIKESTON REGIONAL OFFICE BUILDING	ORG NUMBER SI00	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
------------------------------------	--	--	---------------------------	--

DESCRIPTION OF WORK REPLACE SHINGLE ROOFS
 REPLACE THE SHINGLE ROOF SYSTEMS ON GROUP HOMES. REMOVE EXISTING SHINGLE AND ROOF FELTS DOWN TO PLYWOOD DECK. INSTALL NEW ARCHITECTURAL SHINGLE ROOF SYSTEM PER NATIONAL ROOFING CONTRACTORS ASSOCIATION RECOMMENDATIONS. REPLACE GUTTERS AND DOWNSPOUTS.

45 3623 47602 GROUP HOME 120
 45 3623 47603 GROUP HOME 122
 45 3623 47604 GROUP HOME 124
 45 3623 47605 GROUP HOME 126
 45 3623 47606 GROUP HOME 128

REPLACE ROOF FLASHING, SOFFIT, AND SIDING ABOVE/BELOW WINDOWS
 45 3623 47600

JUSTIFICATION
 THE CURRENT SHINGLE ROOF SYSTEMS ON THE GROUP HOMES ARE AT THE END OF THEIR LIFE CYCLE. THESE ARE THREE TAB SHINGLES WHICH ARE MISSING MANY OF THE TABS. THE ROOF SYSTEM IS SUSCEPTIBLE TO WIND AND STORM DAMAGE DUE TO THE AGED CONDITION.

COMPONENT AGE 23 YEARS FACILITY AGE 52 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$394,141	
\$0	\$0	\$394,141	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$394,141	\$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	\$394,141	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000278	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER	ASSET NAME STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)	ORG NUMBER SE00	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
------------------------------------	---	--	---------------------------	--

DESCRIPTION OF WORK SOC LIFE SAFETY DRAWINGS
 DEVELOP A NEW SET OF LIFE SAFETY DRAWING AND A STATEMENT OF CONDITIONS TO INCLUDE ALL FIRE PROTECTION SYSTEMS AND FIRE RATINGS FOR BUILDING STRUCTURE.
 STAPLES BUILDING
 HOCTOR BUILDING
 BLAIR BUILDING

JUSTIFICATION
 THE JOINT COMMISSION OF ACCREDITATION FOR HEALTH CARE FACILITIES CONDUCTS SCHEDULED SURVEYS. AN ACCURATE SOC/MASTER LIFE SAFETY DRAWING IS REQUIRED. THE FACILITY DOES NOT HAVE THIS MASTER SET OF DRAWINGS

COMPONENT AGE 61 YEARS **FACILITY AGE 61 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$180,120	
\$0	\$0	\$180,120	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$180,120	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$180,120	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000040	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH	ASSET NAME REHABILITATION CENTER	ORG NUMBER NW00	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
------------------------------------	---	--	---------------------------	--

DESCRIPTION OF WORK REPL FIRE SPRINKLER SYS
 REMOVE AND REPLACE THE EXISTING DRY TYPE FIRE SPRINKLER SYSTEM. THE DESIGNER SHALL DETERMINE IF A WET SYSTEM SHOULD BE INSTALLED, TO INCLUDE ATTIC INSULATION AND HEATING.

JUSTIFICATION
 THE EXISTING SYSTEM IS DETERRIORATING DUE TO RUSTING FROM THE INSIDE OUT. AS A RESULT SMALL PIN-HOLE LEAKS OCCUR REGULARLY REQUIRING THE SYSTEM TO BE FLOODED WITH WATER TO IDENTIFY THE LEAK LOCATIONS. FLOODING OF THE SYSTEM RESULT IN MOISTURE AND SMALL POCKETS OF WATER TO REMAIN IN THE PIPING. THIS PERPETUATES THE RUSTING.

COMPONENT AGE 18 YEARS **FACILITY AGE 18 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$120,442	\$1,064,392	\$0	\$0	\$0	\$0	
TOTAL GOV RECOMMENDATION								\$120,442

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$120,442	\$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	\$120,442	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000209	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER BE00	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
------------------------------------	--	-------------------------------------	---------------------------	---

DESCRIPTION OF WORK REPLACE FIRE ALARM SYS
 REPLACE FIRE ALARM PANEL, DEVICES AND WIRING AS REQUIRED IN BUILDINGS, 1800'S GROUP HOMES (10), 1600'S GROUP HOMES (10), GROUP HOME 1908 (1), APARTMENTS A & B, MULTI PURPOSE BLDG., UNIT 1, PHYSICAL THERAPY, CARDINALS BLDG., MAPLES BLDG., RED BUD BLDG., WAREHOUSE BLDG. FIRE ALARM SYSTEM UPGRADE TO COVER NEW DIETARY AREA AND OTHER LOCATION WITH IN THE BUILDING AS REQUIRED.

JUSTIFICATION
 FIRE ALARM SYSTEM IS BEYOND USEFUL LIFE, REPLACEMENT COMPONENTS OF THE EXISTING PANELS ARE NO LONGER AVAILABLE, WIRING BRITTLE. WAREHOUSE BUILDING ONLY HAS ONE FIRE ALARM PANEL AND TWO DEVICES , NO FIRE ALARM COVERAGE OF THE NEW DIETARY AREA.

COMPONENT AGE 21 YEARS **FACILITY AGE 55 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$130,080	
\$0	\$0	\$130,080	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$130,080	\$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	\$130,080	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000260	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER BE00	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1
------------------------------------	--	-------------------------------------	---------------------------	---

DESCRIPTION OF WORK SITE ELECTRICAL RENOVATI
 REPLACE PAD-MOUNTED SWITCH GEAR AS LISTED BELOW.
 SW-1, SW-2, SW-3, SW-4, SW-5, SW-6, SW-7, SW-8, SW-9, SW-14, AND SW-15

JUSTIFICATION
 EXISTING PAD-MOUNTED SWITCH GEAR HAS DETERIORATED, WHICH IS PREVALENT IN ALL PRE-1980 VINTAGE SWITCHGEAR. THE EXISTING GEARS ARE FAILING REGULARLY, RESULTING IN DISRUPTION TO FACILITY OPERATIONS.

COMPONENT AGE 41 YEARS **FACILITY AGE 41 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$386,760	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$386,760

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$386,760	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$386,760	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000109	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER BE00	PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1
------------------------------------	--	-------------------------------------	---------------------------	---

DESCRIPTION OF WORK REP BIO RETENTION POND
 REPLACE SOIL, MULCH AND VEGETATION. RESTORE PEA GRAVEL TO ORGINAL DEPTH.

JUSTIFICATION
 THIS POND DOES NOT MEET THE CITY OF ST. LOUIS STANDARDS FOR BIO-DETENTION BASINS.

COMPONENT AGE 7 YEARS **FACILITY AGE** 7 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$116,927	
\$0	\$0	\$116,927	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$116,927	\$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	\$116,927	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000216	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER SP00	PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1
------------------------------------	---	-------------------------------------	---------------------------	---

DESCRIPTION OF WORK REPLACE FIRE ALARM SYSTE
 REPLACE FIRE ALARM SYSTEM

JUSTIFICATION
 EXISTING SYSTEM FIRE ALARM SYSTEM IS 22 YEARS OLD AND NEEDS TO BE REPLACED TO COMPLY WITH CURRENT CODE.

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	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$372,000	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$372,000

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$372,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$372,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000229	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME REGIONAL OFFICE - SIKESTON	ASSET NAME SIKESTON REGIONAL OFFICE BUILDING	ORG NUMBER SI00	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
------------------------------------	--	--	---------------------------	---

DESCRIPTION OF WORK REPLACE GENERATOR
 REPLACE THE EXISTING 40 KILOWATT GENERATOR.

JUSTIFICATION
 EXISTING 40KILOWATT GENERATOR IS 40 PLUS YEARS OLD.THE GENERATOR HAS OIL BLOW BYE, OIL WHICH IS LEAKING INTO THE WATER JACKET.

COMPONENT AGE 41 YEARS **FACILITY AGE 52 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$60,378	
\$0	\$0	\$60,378	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$60,378	\$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	\$60,378	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000075	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME RAGLAND EDUCATION BUILDING	ORG NUMBER HI00	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1
------------------------------------	---	---	---------------------------	---

DESCRIPTION OF WORK REPLACE EMERGENCY GEN
 REPLACE THE EXISTING 85KILOWATT EMERGENCY GENERATOR WITH OWNER PROVIDED 125KILOWATT GENERATOR. REPLACE THE TRANSFORMER AND MOUNTING PAD. POUR A NEW CONCRETE PAD. INSTALL THE NEW GENERATOR AND INSTALL NEW WIRING FROM GENERATOR TO TRANSFER SWITCH LOCATED IN BOILER ROOM.

JUSTIFICATION
 IN 2011 THE GENERATOR AT THE RAGLAND BUILDING FAILED IT'S ANNUAL LOAD BANK TEST AND WAS NO LONGER CERTIFIABLE. THE GENERATOR IS STILL USED FOR BACKUP POWER FOR ALL COMMUNICATIONS EQUIPMENT ON CAMPUS. AND BECAUSE THE RAGLAND BUILDING IS DESIGNATED AS AN EMERGENCY SHELTER THE GENERATOR SHOULD BE REPLACED WITH A NEW GENERATOR THAT MEETS ALL CERTIFICATIONS.

COMPONENT AGE 30 YEARS **FACILITY AGE 51 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	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$86,132	\$0	\$0	\$0	\$0	\$0		TOTAL GOV RECOMMENDATION \$86,132	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$86,132	\$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	\$86,132	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000126	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME SOUTHEAST MISSOURI MENTAL HEALTH CENTER	ASSET NAME STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)	ORG NUMBER SE00	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
------------------------------------	---	--	---------------------------	---

DESCRIPTION OF WORK DIGITAL CONTROLS
 REPLACE PNEUMATIC CONTROLS WITH DIRECT DIGITAL CONTROLS ON 73 VARIABLE AIR VOLUME, 4 HOT WATER HEATERS, 43 BASEBOARD HEATERS. REPLACE 211 TERMINAL UNITS WITH VARIABLE AIR VOLUME. THIS WORK SHALL INCLUDE ADDITIONAL CONTROLLERS, GRAPHICS AND PROGRAMMING.

JUSTIFICATION
 THE EXISTING PNEUMATIC CONTROLS ARE OBSOLETE AND ARE NOT CONTROLLING INDOOR CLIMATE PROPERLY.

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	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$146,815	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$146,815

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$146,815	\$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	\$146,815	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000210	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME REGIONAL OFFICE - POPLAR BLUFF	ASSET NAME POPLAR BLUFF REGIONAL OFFICE BUILDING	ORG NUMBER 2800	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
------------------------------------	--	--	---------------------------	---

DESCRIPTION OF WORK REPLACE DRY PIPE VALVES
 REPLACE SEVEN (7) DRY PIPE SPRINKLER VALVES, WATER FLOW SWITCHES AND AIR SWITCHES IN BUILDINGS. GROUP HOMES 47584 THROUGH 47588, INCLUDING 47700 AND 47701.

JUSTIFICATION
 THE DRY PIPE VALVES HAVE PITTED AND ARE VERY SENSITIVE TO WATER PRESSURE FLUCTUATION CREATING FALSE ACTIVATION ALARMS.

COMPONENT AGE 31 YEARS **FACILITY AGE 31 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$81,180	
\$0	\$0	\$81,180	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$81,180	\$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	\$81,180	\$0	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
-----------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME SEXUAL OFFENDER TREATMENT SERVICES (SORTS) - FARMINGTON	ASSET NAME HOCTOR BUILDING (SORTS)	ORG NUMBER 1650	PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1
------------------------------------	---	--	---------------------------	---

DESCRIPTION OF WORK NEW EMER GEN/ELECT UPGRA
 INSTALL A NEW EMERGENCY GENERATOR. REPLACE THE ELECTRICAL PANELS AND FEEDERS THAT SERVE THE BLAIR BUILDING AND HOCTOR BUILDING.

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.

COMPONENT AGE 51 YEARS **FACILITY AGE** 51 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$144,268	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$144,268

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$144,268	\$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	\$144,268	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M00030	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-----------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS	ASSET NAME METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING	ORG NUMBER SM00	PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 1
------------------------------------	---	---	---------------------------	---

DESCRIPTION OF WORK REPL EMERG GENERATOR
 REPLACE THE EXISTING EMERGENCY GENERATOR WITH A NEW 1500 KILOWATT GENERATOR. MODIFY THE ELECTRICAL DISTRIBUTION AS NECESSARY TO POWER THE ENTIRE BUILDING.

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

COMPONENT AGE 19 YEARS **FACILITY AGE 19 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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$184,500	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$184,500

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$184,500	\$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	\$184,500	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000276	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS	ASSET NAME METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING	ORG NUMBER SM00	PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1
------------------------------------	---	---	---------------------------	---

DESCRIPTION OF WORK REPLACE COOLING TOWERS
 REMOVE AND REPLACE TWO COOLING TOWERS.

JUSTIFICATION
 THE EXISTING COOLING TOWERS HAVE RUSTED TO THE POINT THAT THE LOUVERS ARE FALLING OUT OF THE TOWERS. REPAIRS EXCEED THE VALUE OF THE EQUIPMENT.

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	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$268,680	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$268,680

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$268,680	\$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	\$268,680	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO M0000255	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709
-------------------------------	-----------------------	--

DEPARTMENT MENTAL HEALTH	SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS	ASSET NAME NORTH COUNTY INDUSTRIES CENTER (NCI UNIT 1)	ORG NUMBER BE00	PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1
------------------------------------	--	--	---------------------------	---

DESCRIPTION OF WORK REPLACE ROOF
 REMOVE THE EXISTING ROOF AND REPLACE WITH A SINGLE PLY MEMBRANE ROOF SYSTEM.

JUSTIFICATION
 THE EXISTING ROOF SYSTEM IS AGED AND IS IN VERY POOR CONDITION.

COMPONENT AGE 21 YEARS **FACILITY AGE 94 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	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$351,685	
\$0	\$0	\$351,685	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$351,685	\$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	\$351,685	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3245**

FY18 DMH Statewide M&R

Project	Allocation	Expended	Unexpended
Fulton State Hospital-Replace Steam Lines, Hearnese Forensic Complex	\$2,578,046.00	\$37,838.24	\$2,540,207.76
Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes (St Louis)	\$250,517.00	\$0.00	\$250,517.00
Kirksville Reg Ofc-Replace Roof, Resource Cntr Bldg	\$319,881.48	\$254,056.76	\$65,824.72
Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Complex Bldgs	\$350,000.00	\$137,473.00	\$212,527.00
Fulton State Hospital-Structural Repairs to Tunnel Way, Guhleman Bldg	\$120,000.00	\$0.00	\$120,000.00
Peery Apartments-Replace Roof (Kansas City)	\$193,119.00	\$9,650.00	\$183,469.00
Albany Regional Ofc-Replace Roofs & Fascia, Main Bldg	\$100,000.00	\$36,980.00	\$63,020.00
Southeast MO Mental Health Cntr & SORTS-Retrofit Anti-Ligature, Multiple Bldgs (Farmington)	\$515,052.80	\$89,715.41	\$425,337.39
Poplar Bluff Regional Ofc-Replace Shingle Roofs, 7 Group Homes	\$304,954.00	\$99,103.97	\$205,850.03
Higginsville Hab Cntr-Replace Roofs, Cottage A & B	\$835,278.59	\$778,124.09	\$57,154.50
Poplar Bluff Regional Ofc-Replace Vinyl Flooring, 5 Group Homes	\$118,635.22	\$15,427.75	\$103,207.47
Fulton State Hospital-Repairs to Exterior Brick, Cremer Activities Bldg	\$385,753.79	\$87,634.90	\$298,118.89
Total Amount Unexpended:			\$4,525,233.76
Appropriation Reduction Adjustment:			(\$136,193.76)
Governor Recommended:			\$4,389,040.00

Appropriation Number: **4736**

FY19 DMH Statewide M&R

Project	Allocation	Expended	Unexpended
Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Complex Bldgs	\$2,613,240.00	\$0.00	\$2,613,240.00
Fulton State Hospital-Structural Repairs to Tunnel Way, Guhleman Bldg	\$227,301.00	\$3,306.31	\$223,994.69
Albany Regional Ofc-Replace Roofs & Fascia, Main Bldg	\$470,312.00	\$0.00	\$470,312.00
Southeast MO Mental Health Cntr & SORTS-Retrofit Anti-Ligature, Multiple Bldgs (Farmington)	\$2,185,872.20	\$0.00	\$2,185,872.20
Southeast MO Mental Health Cntr-Modernize Elevator, Hoctor Bldg (Farmington)	\$465,916.00	\$0.00	\$465,916.00
Bellefontaine Hab Cntr-Repair Paving, Infrastructure (St Louis)	\$1,250,000.00	\$0.00	\$1,250,000.00
Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	\$96,497.00	\$0.00	\$96,497.00
Fulton State Hospital-Replace Roofs and Tuckpoint, Guhleman Forensic Bldgs East & West	\$880,578.00	\$0.00	\$880,578.00
St Louis Psych Rehab Cntr-Replace Emergency Generator, Infrastructure	\$207,900.00	\$0.00	\$207,900.00
Higginsville Hab Cntr-Replace Chiller, Ragland Education Bldg	\$182,700.00	\$0.00	\$182,700.00
Center for Behavioral Medicine-Replace Elevator Jack Casing, State Ofc Bldg (Kansas City)	\$86,625.00	\$0.00	\$86,625.00
Northwest Psych Rehab Cntr-Retrofit Anti-Ligature, Rehab Cntr Bldg (St Joseph)	\$2,247,150.00	\$0.00	\$2,247,150.00
Total Amount Unexpended:			\$10,910,784.89
Appropriation Reduction Adjustment:			(\$328,374.89)
Governor Recommended:			\$10,582,410.00

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	2020	2019	Biennium Total	H.B. Section
CRITICAL REQUIREMENTS STATEWIDE ASSETS	DSS CRITICAL MAINTENANCE AND REPAIR	MR	1	2020	GEN REVENUE	\$0	\$0	\$200,000	0018.075
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					FED DSS	\$200.000	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$200,000

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

REQUEST NO Z0000035	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638
-------------------------------	-----------------------	---

DEPARTMENT STATEWIDE	SITE NAME CRITICAL REQUIREMENTS	ASSET NAME STATEWIDE ASSETS	ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--------------------------------	---	---------------------------------------	---------------------------	--

DESCRIPTION OF WORK DSS CRITICAL M&R
 FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES USING DESIGNATED FED/DSS FUNDS.

JUSTIFICATION
 CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATE-OWNED FACILITIES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.075
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$200,000
\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
FED DSS	\$200,000	\$0		\$0	\$0	FTE/Personal Services 0	\$0.00
	\$0	\$0		\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$0	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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	2020	2021	Biennium Total	H.B. Section
W E SEARS YOUTH CENTER - POPLAR BLUFF ADMINISTRATION & MULTI- PURPOSE BUILDING	REPLACE HVAC CONTROLS	MR	1	2020	GEN REVENUE	\$0	\$0	\$502,709	0018.075
					FAC MAIN RES	\$502,709	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HOGAN STREET REGIONAL YOUTH CENTER HOGAN STREET REGIONAL YOUTH CENTER BUILDING	REPLACE BOILER SYSTEM	MR	2	2020	GEN REVENUE	\$0	\$0	\$882,840	0018.075
					FAC MAIN RES	\$882,840	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MONTGOMERY CITY YOUTH CENTER CORE BUILDING - MULTI-PURPOSE	REPLACE ROOFS	MR	3	2020	GEN REVENUE	\$0	\$0	\$281,992	0018.075
					FAC MAIN RES	\$281,992	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
DELMINA WOODS YOUTH CENTER ADMINISTRATION BUILDING	BUILDING REPAIRS	MR	4	2020	GEN REVENUE	\$0	\$0	\$314,473	0018.075
					FAC MAIN RES	\$314,473	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HILLSBORO TREATMENT CENTER CORE BUILDING	REPLACE ROOFS	MR	5	2020	GEN REVENUE	\$0	\$0	\$258,974	0018.075
					FAC MAIN RES	\$258,974	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAMP AVERY MULTI-PURPOSE BUILDING	FIRE SPRINKLER SYSTEM	MR	6	2020	GEN REVENUE	\$0	\$0	\$1,119,020	0018.075
					FAC MAIN RES	\$113,735	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MOUNT VERNON TREATMENT CENTER CORE BUILDING - MULTI-PURPOSE	REPLACE GENERATOR	MR	7	2020	GEN REVENUE	\$0	\$0	\$104,568	0018.075
					FAC MAIN RES	\$104,568	\$0		
						\$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	2020	2021	Biennium Total	H.B. Section
BABLER LODGE BABLER LODGE BUILDING	EMERGENCY GENERATOR	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$139,283 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$139,283	0018.075
MISSOURI HILLS YOUTH CENTER - ST LOUIS COTTAGE #9 - TWIN RIVERS	SANITARY SEWER DRAINS	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$64,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$64,000	0018.075

NUMBER OF WORK ITEMS 9

Governor's Recommendation \$2,662,574

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

REQUEST NO H0000127	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME W E SEARS YOUTH CENTER - POPLAR BLUFF	ASSET NAME ADMINISTRATION & MULTI-PURPOSE BUILDING	ORG NUMBER 4521	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
--	---	--	---------------------------	--

DESCRIPTION OF WORK REPLACE HVAC CONTROLS
 REPLACE THE HEATING AND AIR CONDITIONING CONTROLS IN THE ADMINISTRATION/MULTI-PURPOSE BUILDING, THE KITCHEN MAKE-UP AIR UNIT, THE HEATING AND AIR CONDITIONING THAT SERVES OAK COTTAGE, AND THE HEATING AND AIR CONDITIONING THAT SERVES THE GYMNASIUM. INSTALL AN EXHAUST FAN FOR THE GYMNASIUM AND CONTROLS FOR EACH SYSTEM.

JUSTIFICATION
 EACH SYSTEM IS EXTREMELY INEFFICIENT. THE EXISTING CONTROLS ARE NOT WORKING AND ARE OBSOLETE. THE INSTALLATION OF NEW CONTROLS WILL PROVIDE OPTIMAL EFFICIENCY OF THE EQUIPMENT AND THE IDEAL COMFORT FOR THE CLIENTS.
 THE DESIGN WAS FUNDED IN FY19, PROJECT H190101.

COMPONENT AGE 35 YEARS **FACILITY AGE** 35 YEARS

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.075
2019	\$65,999	\$0	Fiscal Year 1 2020	Fiscal Year 2 2021	Fiscal Year 3 2022	Fiscal Year 4 2023	Fiscal Year 5 2024	Fiscal Year 6 2025	
	\$0	\$0	\$502,709	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$502,709
	\$0	\$0							

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$502,709	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$502,709	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000128	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 2 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK REPLACE BOILER SYSTEM
 INSTALL A CENTRALLY LOCATED 2-PIPE HYDRONIC HEATING AND COOLING SYSTEM FOR THE ENTIRE BUILDING UTILIZING TWO PIPE FAN COIL UNITS WITH A DEDICATED OUTDOOR AIR UNIT AND CONTROLLED THROUGH A BACNET WEB BASED BUILDING AUTOMATION SYSTEM. REMOVE ALL EXISTING EQUIPMENT TO THE SOURCE.

JUSTIFICATION
 THE CONDENSATE RETURN PIPING IS 88 YEARS OLD AND THE NEED FOR REPAIRS INCREASES EVERY YEAR. SOME LEAKS CANNOT BE LOCATED WHICH CANNOT BE REPAIRED. THIS LEADS 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.
 THE DESIGN WAS FUNDED IN FY19, PROJECT H190401.

COMPONENT AGE 88 YEARS **FACILITY AGE 88 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.075
2019	\$99,840	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$882,840		
	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$882,840	\$0	\$0	\$0	\$0	\$0			

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$882,840	\$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	\$882,840	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000129	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MONTGOMERY CITY YOUTH CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4507	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
--	--	--	---------------------------	--

DESCRIPTION OF WORK REPLACE ROOFS, MCYC
 REPLACE THE ROOF SYSTEMS CAMPUS-WIDE.

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.

 THE DESIGN WAS FUNDED IN FY19, PROJECT H190801.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.075
2019	\$47,305	2020	2021	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
	\$0			2020	2021	2022	2023	2024	2025	
	\$0			\$281,992	\$0	\$0	\$0	\$0	\$0	
										TOTAL GOV RECOMMENDATION \$281,992

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$281,992	\$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	\$281,992	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000130	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME DELMINA WOODS YOUTH CENTER	ASSET NAME ADMINISTRATION BUILDING	ORG NUMBER 4482	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
--	--	--	---------------------------	--

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 SHOW EXCESSIVE WEAR AND REPAIR REQUIRMENTS INCREASE YEARLY. THE WINDOWS ARE SINGLE PANE, EXTREMELY INEFFICIENT AND NEED TO BE REPLACED. THE HEATING AND AIR CONDITIONING EQUIPMENT HAS EXCEEDED ITS USEFUL LIFE, REPAIRS ARE FREQUENT AND THE EQUIPMENT IS INEFFICIENT.
 THE DESIGN WAS FUNDED IN FY19, PROJECT H191101

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.075
2019	\$52,813	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$314,473	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$314,473	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$314,473	\$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	\$314,473	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000131	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME HILLSBORO TREATMENT CENTER	ASSET NAME CORE BUILDING	ORG NUMBER 4553	PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
--	--	------------------------------------	---------------------------	--

DESCRIPTION OF WORK REPLACE ROOFS
 REPLACE THE ROOF SYSTEMS FOR THE TWO (2) 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.
 THE DESIGN WAS FUNDED IN FY19, PROJECT H191201.

COMPONENT AGE YEARS	FACILITY AGE YEARS
----------------------------	---------------------------

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0018.075
2019	\$43,402	2020	2021	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
	\$0			2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$258,974
	\$0			\$258,974	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$258,974	\$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	\$258,974	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000056	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME CAMP AVERY	ASSET NAME MULTI-PURPOSE BUILDING	ORG NUMBER 4504	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
--	--------------------------------	---	---------------------------	--

DESCRIPTION OF WORK FIRE SPRINKLER SYSTEM
 INSTALL FIRE SPRINKLER SYSTEM IN THE MULTI-PURPOSE BLDG (60210), THE DORMITORY (60218) AND THE H BLDG (60211).

JUSTIFICATION
 RECENT FIRE INSPECTIONS FOR THE STATE FIRE MARSHALL'S OFFICE RECOMMEND THE INSTALLATION OF FIRE SPRINKLER SYSTEMS IN OCCUPIED AREAS, ESPECIALLY IN DORM AREAS.

COMPONENT AGE 49 YEARS 0 FACILITY AGE 49 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.075
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$113,735	
\$0	\$0	\$113,735	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$113,735	\$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	\$113,735	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000117	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 7 FMDCPRIORITY 1
--	---	--	---------------------------	--

DESCRIPTION OF WORK REPLACE GENERATOR
 REPLACE EXISTING 100 KILOWATT GENERATOR THAT IS ORIGINAL TO THE FACILITY.
 CONSIDER A KILOWATT INCREASE BASED ON A DESIGN PROFESSIONAL LOAD STUDY.

JUSTIFICATION
 THE EXISTING EMERGENCY GENERATOR IS ORIGINAL TO THE FACILITY AND NEARING THE END OF ITS LIFECYCLE.
 THE GENERATOR HAS HAD THE RADIATOR REPLACED SIX YEARS AGO AS WELL AS THE BLOCK HEATER. ITS SWITCH GEAR HAS CHATTERED IN THE PAST WHEN CHANGING OVER FROM CITY UTILITY TO GENERATOR POWER. IT IS VERY NEAR TO THE FACILITY CAPACITY.

COMPONENT AGE 20 YEARS **FACILITY AGE 20 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.075
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$104,568	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$104,568

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$104,568	\$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	\$104,568	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000124	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME BABLER LODGE	ASSET NAME BABLER LODGE BUILDING	ORG NUMBER 4542	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1
--	----------------------------------	--	---------------------------	--

DESCRIPTION OF WORK EMERGENCY GENERATOR
 INSTALL AN EMERGENCY GENERATOR, COMPLETE WITH AUTOMATIC TRANSFER SWITCH. THE GENERATOR WILL BE INSTALLED ON A CONCRETE PAD AND COME COMPLETE WITH SEISMIC EARTHQUAKE CERTIFICATION AND WEATHER ENCLOSURE.

JUSTIFICATION
 BABLER LODGE CURRENTLY DOES NOT HAVE AN EMERGENCY GENERATOR. THIS IS A 24-HOUR FACILITY WHICH PROVIDES TREATMENT FOR YOUTH, COMMITTED TO THE DIVISION. SHOULD POWER BE LOST FOR A CONSIDERABLE AMOUNT OF TIME, THE FACILITY WOULD NEED TO CONSIDER RELOCATION UNTIL POWER IS RESTORED.

COMPONENT AGE 0 YEARS **FACILITY AGE 85 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.075
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$139,283	
\$0	\$0	\$139,283	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$139,283	\$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	\$139,283	\$0	TOTAL	\$0	\$0	TOTAL	\$0

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

REQUEST NO H0000126	CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711
-------------------------------	-----------------------	--

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MISSOURI HILLS YOUTH CENTER - ST LOUIS	ASSET NAME COTTAGE #9 - TWIN RIVERS	ORG NUMBER 4545	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
--	--	---	---------------------------	--

DESCRIPTION OF WORK SANITARY SEWER DRAINS
 REPLACE BUILDING DUCTILE IRON SANITARY DRAIN PIPING AND FIXTURE CONNECTIONS.

JUSTIFICATION
 SANITARY SEWER DRAINS ARE DUCTILE IRON FROM ORIGINAL CONSTRUCTION IN 1915. CAMERA SCOPING OF THE MAIN BUILDING TRUNK LINE FROM THE EXTERIOR TRANSITION TO PVC PIPE UNDER THE CONCRETE BASEMENT FLOOR SHOWS EXTENSIVE CORROSION DAMAGE OF THE DUCTILE IRON.

COMPONENT AGE 104 YEARS **FACILITY AGE 104 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0018.075
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$64,000	
\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$0		

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$64,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$64,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3247**

FY18 DSS Statewide M&R

Project	Allocation	Expended	Unexpended
Rich Hill Youth Development Cntr-Replace Roofs/Repair Exterior, Multiple Bldgs	\$179,825.98	\$175,625.98	\$4,200.00
Rich Hill Youth Development Cntr-Replace Roofs & Waterproof Masonry, Multiple Bldgs	\$10,329.20	\$0.00	\$10,329.20
Total Amount Unexpended:			\$14,529.20
Appropriation Reduction Adjustment:			(\$437.20)
Governor Recommended:			\$14,092.00

Appropriation Number: **4737**

FY19 DSS Statewide M&R

Project	Allocation	Expended	Unexpended
W E Sears Youth Cntr-Wastewater Upgrade Study (Poplar Bluff)	\$1,396,929.00	\$0.00	\$1,396,929.00
W E Sears Youth Cntr-Replace HVAC Controls, Administration & Multipurpose Bldg (Poplar Bluff)	\$65,999.00	\$0.00	\$65,999.00
New Madrid Bend Youth Cntr-Install HVAC, Vocational/Technical Bldg	\$77,963.00	\$0.00	\$77,963.00
Babler Lodge-Upgrade Kitchen, Lodge Bldg (Wildwood)	\$159,705.00	\$0.00	\$159,705.00
Hogan Street Regional Youth Cntr-Replace Boiler, Youth Cntr Bldg (St Louis)	\$99,840.00	\$0.00	\$99,840.00
Northwest Regional Youth Cntr-Replace Domestic Hot Water, Youth Cntr Bldg (Kansas City)	\$198,179.00	\$0.00	\$198,179.00
Montgomery City Youth Cntr-Replace HVAC, Housing Units A, B, C, & D	\$414,648.00	\$0.00	\$414,648.00
New Madrid Bend Youth Cntr-Replace Roofs, Core/Multipurpose & Maintenance Bldgs	\$115,982.00	\$0.00	\$115,982.00
Montgomery City Youth Cntr-Replace Roofs, Multiple Bldgs	\$47,305.00	\$0.00	\$47,305.00
Rich Hill Youth Development Cntr-Install Emergency Generator, Core/Multipurpose Bldg	\$152,468.00	\$0.00	\$152,468.00
Mount Vernon Treatment Cntr-Replace Roofs, Multiple Bldgs	\$293,948.00	\$0.00	\$293,948.00
Delmina Woods Youth Cntr-Repair Exterior & HVAC, Multiple Bldgs (Forsythe)	\$52,813.00	\$0.00	\$52,813.00
Hillsboro Treatment Cntr-Replace Roofs, Multiple Bldgs	\$43,402.00	\$0.00	\$43,402.00
Total Amount Unexpended:			\$3,119,181.00
Appropriation Reduction Adjustment:			(\$93,876.00)
Governor Recommended:			\$3,025,305.00