

**HOUSE BILL NO. 19**  
**CONSTRUCTION RENOVATION**  
**BUDGET NARRATIVE FORMS**  
**ALL FUNDS**

**FY 20**  
**GOVERNOR'S**  
**RECOMMENDATIONS**

<b>HB Section</b>	<b>Agency</b>	<b>Fund Name</b>
19.005	Department of Elementary and Secondary Education	Blind Trust Fund
19.010	Department of Agriculture, State Fair	General Revenue
19.015	Department of Natural Resources, Division of State Parks	Various Funds
19.020	Department of Conservation	Conservation Commission
19.025	Department of Public Safety, Missouri National Guard	Fed Funds
19.030	Department of Public Safety, Missouri Veterans Commission	Veterans Commission
19.035	Department of Corrections	General Revenue



<b>Department</b> ELEM & SEC EDUCATION					<b>CI Coordinator</b> DWIGHT BLUMHORST		<b>Phone number</b> 573-522-5053		
<b>Governor's Recommendation</b>									

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
MO SCHOOL FOR THE BLIND - ST LOUIS INFRASTRUCTURE	AGENCY PROGRAM NEEDS	CR	1	2020	GEN REVENUE	\$0	\$0	\$1,500,000	0019.005
					FAC MAIN RES	\$0	\$0		
					SCHOOL BLIND	\$1,500,000	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$1,500,000

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

REQUEST NO E0000114	CATEGORY CR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS	ASSET NAME INFRASTRUCTURE	ORG NUMBER 3710	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK AGENCY PROGRAM NEEDS**  
 THE INTENT FOR THIS REQUEST IS TO ALLOW THE SCHOOL FOR THE BLIND TRUST FUND TO PAY FOR PROGRAMMATIC REQUIREMENTS IN ORDER TO MEET THE STUDENT NEEDS.

**JUSTIFICATION**  
 THIS REQUEST WILL ALLOW THE SCHOOL FOR THE BLIND TO HAVE MORE FLEXIBILITY TO MAKE PHYSICAL CHANGE TO ITS FACILITIES IN ORDER TO MEET THE PROGRAMMATIC NEEDS OF ITS EVER CHANGING STUDENT POPULATION.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.005
		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 \$1,500,000
\$0	\$0	\$1,500,000	\$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	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
SCHOOL FOR THE BLIND	\$1,500,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$1,500,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0



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 NEW CAMPGROUND	CAMPGROUND AND COMFORT	CR	1	2020	GEN REVENUE	\$1,852,946	\$0	\$1,852,946	0019.010
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR SPEED HORSE BARN (S1)	REPLACE HORSE BARN	CR	2	2020	GEN REVENUE	\$2,308,195	\$0	\$2,308,195	0019.010
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 2

Governor's Recommendation \$4,161,141

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

<b>REQUEST NO</b> F0000032	<b>CATEGORY</b> CR	<b>CONTACT</b> MARK WOLFE <b>PHONE NO</b> 660-530-5602
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<b>DEPARTMENT</b> AGRICULTURE	<b>SITE NAME</b> MISSOURI STATE FAIR	<b>ASSET NAME</b> NEW CAMPGROUND	<b>ORG NUMBER</b> 3361	<b>PRIORITY</b> DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK** CAMPGROUND AND COMFORT  
 CONSTRUCT A NEW CAMPGROUND, CONTAINING 160 CAMP SITES. THE SITES WILL INCLUDE: WATER, SEWER, AND ELECTRICAL UTILITIES AT EACH SITE. THE CAMPGROUND WILL REQUIRE LIGHTING, STORM WATER DRAINAGE, AND A GRAVEL ROADWAY. CONSTRUCTION OF A NEW RESTROOM THAT IS ADA COMPLIANT AT THE STATE FAIRGROUNDS.

**JUSTIFICATION**  
 THE CAMPGROUND NEEDS ARE MORE THAN THE MISSOURI STATE FAIR IS ABLE TO PROVIDE. THIS CAMPGROUND WILL PROVIDE VALUABLE ACCESSIBILITY TO THE MISSOURI STATE FAIRGROUNDS. THE ADDITION RESTROOMS ARE NEEDED FOR PUBLIC USE.  
 THE DESIGN IS BEING COMPLETED IN PROJECT F190101.

Prior Appropriation		Biennium Budget Request		Long Range Plan						HB SECTION 0019.010
2019	\$180,000	\$0	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Fiscal Year 5</b>	<b>Fiscal Year 6</b>	<b>TOTAL GOV RECOMMENDATION \$1,852,946</b>	
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$1,852,946	\$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	\$1,852,946	\$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
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$1,852,946	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

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

REQUEST NO F00011	CATEGORY CR	CONTACT MARK WOLFE PHONE NO 660-530-5602
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DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME SPEED HORSE BARN (S1)	ORG NUMBER 3361	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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**DESCRIPTION OF WORK REPL HORSE BARN**  
 CONSTRUCT A NEW 70FT X 270FT PRE-ENGINEERED METAL HORSE BARN. THE BARN SHALL ACCOMMODATE UP TO 80 HORSE STALLS. THE BUILDING SHALL INCLUDE: ELECTRICAL, LIGHTING, DOMESTIC WATER, SANITARY SEWER, LIMITED HEATING AND VENTILATION.

**JUSTIFICATION**  
 THE EXISTING HORSE BARN ARE AGED, HAVE NUMEROUS DEFICIENCIES AND DO NOT MEET CURRENT NEEDS AND REQUIRMENTS. TEMPORARY HORSE BARN HAVE BEEN RENTED IN RECENT YEARS TO SUPPLEMENT THE CURRENT NEEDS DURING THE FAIR AND OFF-SEASON EVENTS. THESE RENTAL COSTS EXCEED \$15,000 FOR 2 MONTHS OF TENT RENTAL TO ACCOMMODATE OVERFLOW FROM EXISTING BARN. IN AN EFFORT TO EXPAND EQUINE CAPACITY AND ALLOW FOR LARGER EVENTS THIS NEW BARN IS NEEDED AND WILL ALLOW FOR A MORE EFFICIENT USE OF STATE RESOURCES.

COMPONENT AGE YEARS FACILITY AGE 57 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.010
\$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 \$2,308,195
\$0	\$0	\$2,308,195	\$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	\$2,308,195	\$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
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$2,308,195</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>





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	SPENDING AUTHORITY	CR	1	2020	GEN REVENUE	\$0	\$0	\$1,000,000	0019.015	
					FAC MAIN RES	\$0	\$0			
					NAT RES FED	\$500,000	\$0			
					ST PARK EARN	\$500,000	\$0			
						\$0	\$0			
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	REAL ESTATE	CR	2	2020	GEN REVENUE	\$0	\$0	\$150,000	0019.015	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$150,000	\$0			
						\$0	\$0			
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	EXHIBITS	CR	3	2020	GEN REVENUE	\$0	\$0	\$100,000	0019.015	
					FAC MAIN RES	\$0	\$0			
						\$0	\$0			
					ST PARK EARN	\$100,000	\$0			
						\$0	\$0			

NUMBER OF WORK ITEMS 3

Governor's Recommendation \$1,250,000

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

REQUEST NO X0000012	CATEGORY CR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK SPENDING AUTHORITY**  
 MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF NEW CONSTRUCTION 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
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.015
\$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		
<b>TOTAL</b>	\$1,000,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

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

<b>REQUEST NO</b> X0000010	<b>CATEGORY</b> CR	<b>CONTACT</b> JON FITCH <b>PHONE NO</b> 573-526-1699
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<b>DEPARTMENT</b> DNR-PARKS & HISTORIC PRESERV	<b>SITE NAME</b> ALL STATE PARKS AND HISTORIC SITES	<b>ASSET NAME</b> MULTIPLE ASSETS	<b>ORG NUMBER</b> 2600	<b>PRIORITY</b> DEPT PRIORITY 2 FMDCPRIORITY 1
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**DESCRIPTION OF WORK REAL ESTATE**  
 FOR REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND TO PURCHASE LAND THAT MAY BE DEEMED SIGNIFICANT TO THE OPERATION AND MANAGEMENT OF THE STATE PARK SYSTEM. THESE INCLUDE INHOLDINGS AND OTHER PROPERTIES THAT MAY BECOME AVAILABLE FOR SALE.

**JUSTIFICATION**  
 REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND THE PURCHASE OF LAND THAT MAY BE DEEMED SIGNIFICANT TO THE STATE PARK SYSTEM WOULD ALLOW MISSOURI STATE PARKS TO PROTECT KEY RESOURCES AND ADDRESS OPERATIONAL AND RESOURCE MANAGEMENT ISSUES. THIS AUTHORIZATION OF FUNDS WOULD ALLOW FOR THESE COSTS.

<b>COMPONENT AGE YEARS</b>	<b>FACILITY AGE YEARS</b>
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.015
\$0	\$0	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Fiscal Year 5</b>	<b>Fiscal Year 6</b>	
\$0	\$0	2020	2021	2022	2023	2024	2025	<b>TOTAL GOV RECOMMENDATION \$150,000</b>
\$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
STATE PARKS EARNINGS	\$150,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$150,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

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

REQUEST NO X0000014	CATEGORY CR	CONTACT JON FITCH PHONE NO 573-526-1699
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
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**DESCRIPTION OF WORK EXHIBITS**  
 FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.

**JUSTIFICATION**  
 MISSOURI STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. IT IS OUR GOAL TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.015
\$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	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	\$100,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$100,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0



<b>Department</b> CONSERVATION					<b>CI Coordinator</b> MELANIE CRANE		<b>Phone number</b> 573-522-4115		
<b>Governor's Recommendation</b>									
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-CONSTRUCTION RENOVATION	CR	1	2020		\$0	\$0	\$18,205,000	0019.020
						\$0	\$0		
					CONSER COMM	\$18,205,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$18,205,000

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

REQUEST NO B0000007	CATEGORY CR	CONTACT MELANIE CRANE PHONE NO 573-522-4115
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DEPARTMENT CONSERVATION	SITE NAME DEPARTMENT OF CONSERVATION	ASSET NAME MDC OFFICE BUILDING	ORG NUMBER 1400	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK MDC-CONSTRUCTION RENOV.**  
 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 REPAIR(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 \$32,375,000 FOR FY2020 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$18,205,000
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$18,205,000	\$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
	\$18,205,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$18,205,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0





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
IKE SKELTON TRAINING SITE MISSOURI NATIONAL GUARD HEADQUARTERS BUILDING	CONSTRUCTION FED FUNDING	CR	1	2020	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$20,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$20,000,000	0019.025
ARMY AVIATION SITE (AVCRAD) SPRINGFIELD AVCRAD BUILDING	CONSTRUCT READINESS CENTERR	CR	2	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	0019.025
ARMY AVIATION SITE (AVCRAD) SPRINGFIELD AVCRAD BUILDING	CONSTRUCT PHASE 3B	CR	3	2020	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$40,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$40,000,000	0019.025
ARMY AVIATION SITE (AVCRAD) SPRINGFIELD AVCRAD BUILDING	CONSTRUCT PHASE 4	CR	4	2020	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$66,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$66,000,000	0019.025

NUMBER OF WORK ITEMS 4

Governor's Recommendation \$138,000,000

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

<b>REQUEST NO</b> T0000143	<b>CATEGORY</b> CR	<b>CONTACT</b> MICHAEL WINKLER <b>PHONE NO</b> 573-638-9519
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<b>DEPARTMENT</b> MO NATIONAL GUARD	<b>SITE NAME</b> IKE SKELTON TRAINING SITE	<b>ASSET NAME</b> MISSOURI NATIONAL GUARD HEADQUARTERS BUILDING	<b>ORG NUMBER</b> 3720	<b>PRIORITY</b> DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK CONSTRUCTION FED FUNDING**  
 THIS REQUEST IS TO AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES FOR DESIGN AND CONSTRUCTION OF EXPANSIONS AND NEW BUILDINGS/STRUCTURES.

**JUSTIFICATION**  
 THIS APPROPRIATION IS NEEDED TO ACCEPT AND AUTHORIZE UTILIZATION OF ANTICIPATED FEDERAL FUNDING AS IT BECOMES AVAILABLE DURING THE YEAR. WITHOUT SUCH A STATE APPROPRIATION, THE MISSOURI NATIONAL GUARD WOULD BE FORCED TO TURN BACK FEDERAL FUNDS IN SUPPORT OF ITS FACILITIES AND TRAINING SITES AND BE UNABLE TO DESIGN OR CONSTRUCT NEEDED FACILITIES TO SUPPORT TRAINING AND OPERATIONS.

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.025
		<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Fiscal Year 5</b>	<b>Fiscal Year 6</b>	
\$0	\$0	2020	2021	2022	2023	2024	2025	<b>TOTAL GOV RECOMMENDATION \$20,000,000</b>
\$0	\$0	\$20,000,000	\$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	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
ADJUTANT GENERAL-FEDERAL	\$20,000,000	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$20,000,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

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

REQUEST NO T0000068	CATEGORY CR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519
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DEPARTMENT MO NATIONAL GUARD	SITE NAME ARMY AVIATION SITE (AVCRAD)	ASSET NAME SPRINGFIELD AVCRAD BUILDING	ORG NUMBER 3845	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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**DESCRIPTION OF WORK CONSTRUCT READINESS CTR**  
 CONSTRUCTION OF AN 44,900 SQUARE FOOT READINESS CENTER ADJACENT TO THE CURRENT AIRCRAFT MAINTENANCE FACILITY. THE EXPANSION IS TO INCLUDE CLASSROOMS, LOCKER ROOMS, SUPPLY SPACE, AND ADMINISTRATIVE SPACE TO SUPPORT CURRENT MISSION REQUIREMENTS. THIS FACILITY IS FUNDED AT 100% FEDERAL FUNDING. THIS REQUEST IS TO AUTHORIZE THE ACCEPTANCE OF THE FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI.

**JUSTIFICATION**  
 ONCE CONSTRUCTED THE NEW READINESS CENTER WILL REPLACE A LEASED FACILITY. THE NEW READINESS CENTER WILL PROVIDE COLLOCATED TRAINING AND ADMINISTRATION SPACE FOR THE MILITARY UNIT ASSIGNED TO THE AVCRAD.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.025
\$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 \$12,000,000
\$0	\$0	\$12,000,000	\$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
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		
<b>TOTAL</b>	\$12,000,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

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

<b>REQUEST NO</b> T0000137	<b>CATEGORY</b> CR	<b>CONTACT</b> MICHAEL WINKLER <b>PHONE NO</b> 573-638-9519
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<b>DEPARTMENT</b> MO NATIONAL GUARD	<b>SITE NAME</b> ARMY AVIATION SITE (AVCRAD)	<b>ASSET NAME</b> SPRINGFIELD AVCRAD BUILDING	<b>ORG NUMBER</b> 3845	<b>PRIORITY</b> DEPT PRIORITY 3 FMDCPRIORITY 1
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**DESCRIPTION OF WORK CONSTRUCT PHASE 3B**  
 CONSTRUCTION OF AN 100,500 SQUARE FOOT ADDITION TO THE CURRENT AIRCRAFT MAINTENANCE FACILITY. THE EXPANSION IS TO INCLUDE ADDITIONAL SHOP SPACES AND SUPPLY FUNCTIONS TO SUPPORT CURRENT MISSION REQUIREMENTS. THIS FACILITY IS FUNDED AT 100% FEDERAL FUNDING. THIS REQUEST IS TO AUTHORIZE THE ACCEPTANCE OF THE FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI.

**JUSTIFICATION**  
 THE ADDITIONAL SPACE IS REQUIRED TO ADEQUATELY SUPPORT THE AIRCRAFT REPAIR AND RECONSTRUCTION MISSION FOR THE SITE.

**COMPONENT AGE 7 YEARS**      **FACILITY AGE 7 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0019.025
\$0	\$0	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Fiscal Year 5</b>	<b>Fiscal Year 6</b>		
\$0	\$0	2020	2021	2022	2023	2024	2025	<b>TOTAL GOV RECOMMENDATION \$40,000,000</b>	
\$0	\$0	\$40,000,000	\$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
ADJUTANT GENERAL-FEDERAL	\$40,000,000	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$40,000,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

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

<b>REQUEST NO</b> T0000138	<b>CATEGORY</b> CR	<b>CONTACT</b> MICHAEL WINKLER <b>PHONE NO</b> 573-638-9519
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<b>DEPARTMENT</b> MO NATIONAL GUARD	<b>SITE NAME</b> ARMY AVIATION SITE (AVCRAD)	<b>ASSET NAME</b> SPRINGFIELD AVCRAD BUILDING	<b>ORG NUMBER</b> 3845	<b>PRIORITY</b> DEPT PRIORITY 4 FMDCPRIORITY 1
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**DESCRIPTION OF WORK CONSTRUCT PHASE 4**  
 CONSTRUCTION OF A 143,000 SF MAINTENANCE HANGER WITH AN ENGINE INSPECTION/REPAIR SHOP AND PERSONNEL SUPPORT AREAS. THIS REQUEST IS FUNDED AT 100% FEDERAL FUNDING. THIS REQUEST IS TO AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI.

**JUSTIFICATION**  
 THIS FACILITY IS NEEDED TO SUPPORT THE CURRENT AVIATION REPAIR/REBUILD MISSION OF THE MISSOURI NATIONAL GUARD AVCRAD FACILITY.

**COMPONENT AGE 7 YEARS**                      **FACILITY AGE 7 YEARS**

Prior Appropriation		Biennium Budget Request		Long Range Plan					HB SECTION 0019.025
\$0	\$0	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Fiscal Year 5</b>	<b>Fiscal Year 6</b>		
\$0	\$0	2020	2021	2022	2023	2024	2025	<b>TOTAL GOV RECOMMENDATION \$66,000,000</b>	
\$0	\$0	\$66,000,000	\$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
ADJUTANT GENERAL-FEDERAL	\$66,000,000	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$66,000,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0



<b>Department</b> MO VETERANS COMMISSION					<b>CI Coordinator</b> KEVIN ONSTOTT		<b>Phone number</b> 573-522-4229		
<b>Governor's Recommendation</b>									

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
BLOOMFIELD VETERANS CEMETERY COLUMBARIUM WALL	COLUMBARIUM WALL	CR	1	2020	GEN REVENUE	\$0	\$0	\$3,173,711	0019.030
					FAC MAIN RES	\$0	\$0		
					VET COMM CI	\$3,173,711	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$3,173,711



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

<b>REQUEST NO</b> U0000015	<b>CATEGORY</b> CR	<b>CONTACT</b> KEVIN ONSTOTT <b>PHONE NO</b> 573-522-4229
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<b>DEPARTMENT</b> MO VETERANS COMMISSION	<b>SITE NAME</b> BLOOMFIELD VETERANS CEMETERY	<b>ASSET NAME</b> COLUMBARIUM WALL	<b>ORG NUMBER</b> 4580	<b>PRIORITY</b> DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK** COLUMBARIUM WALL  
 CONSTRUCT NEW COLUMBARIUM WALL AND ADJACENT ROADWAY TO ACCOMMODATE WALL.

**JUSTIFICATION**  
 AT THE CURRENT RATE, THE EXISTING COLUMBARIUM WALL WILL BE COMPLETELY FULL BY THE FALL OF 2021. THE NEW WALL WOULD BE EXPECTED TO ADD AN ADDITIONAL 10 - 15 YEARS.  
 MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.

**COMPONENT AGE** 15 YEARS      **FACILITY AGE** 15 YEARS

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.030
		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	\$3,173,711	\$0	\$0	\$0	\$0	\$0	\$3,173,711

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
VETERANS' COMMISSION CI TRUST	\$3,173,711	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$3,173,711	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0



<b>Department</b> CORRECTIONS					<b>CI Coordinator</b> CHRIS FORCK		<b>Phone number</b> 573-751-7169		
<b>Governor's Recommendation</b>									
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
WESTERN MISSOURI CORRECTIONAL CENTER FENCING - SECURITY (HIGH LEVEL)	SECURITY FENCE	CR	1	2020	GEN REVENUE FAC MAIN RES	\$3,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,000,000	0019.035

**NUMBER OF WORK ITEMS** 1

**Governor's Recommendation \$3,000,000**

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

<b>REQUEST NO</b> C0000522	<b>CATEGORY</b> CR	<b>CONTACT</b> CHRIS FORCK <b>PHONE NO</b> 573-751-7169
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<b>DEPARTMENT</b> CORRECTIONS	<b>SITE NAME</b> WESTERN MISSOURI CORRECTIONAL CENTER	<b>ASSET NAME</b> FENCING - SECURITY (HIGH LEVEL)	<b>ORG NUMBER</b> 3966	<b>PRIORITY</b> DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK** SECURITY FENCE  
 SECURITY FENCE

**JUSTIFICATION**  
 DEPARTMENT OF CORRECTIONS IS MOVING OFFENDERS FROM CROSS ROADS CORRECTIONAL CENTER TO WESTERN MISSOURI CORRECTIONAL CENTER. THIS FENCING IS NECESSARY TO PROVIDE HIGHER SECURITY.

<b>COMPONENT AGE YEARS</b>	<b>FACILITY AGE YEARS</b>
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.035
		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	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
\$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	\$3,000,000	\$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
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$3,000,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0