

# LONG-RANGE PLANNING PROGRAMS OVERVIEW

---

## LONG-RANGE PLANNING BUDGETS BY PROGRAM

Long-Range Planning (LRP) programs are devoted to the creation and upkeep of major state and local infrastructure (not including state roads and highway construction and maintenance programs). Most of the projects that come through LRP programs require more than one biennium to complete and have significant costs. The LRP budget is focused on nine programs. LRP programs include:

- Long-Range Building Program (LRBP) – acquisition, construction, and major maintenance of state-owned lands and buildings, administered by Department of Administration
- State Building Energy Conservation Program (SBECP) – energy efficiency improvements to state-owned buildings, administered by Department of Environmental Quality
- Long-Range Information Technology Program (LRITP) – major information technology build and upgrade, administered by Department of Administration
- Montana Coal Endowment Program (MCEP) – water, wastewater, solid waste, and bridge infrastructure grants to local governments, administered by the Department of Commerce
- Montana Coal Endowment Regional Water Program (MCEPRW) – matching funds for major regional water projects, administered by the Department of Natural Resources and Conservation
- Renewable Resource Grant and Loan Program (RRGL) – grants to local governments for projects that measurably conserve, develop, manage, or preserve resources, administered by the Department of Natural Resources and Conservation
- Reclamation and Development Grant Program (RDGP) – grants for the reclamation of lands degraded by resource severance activities and the development of critical infrastructure, administered by the Department of Natural Resources and Conservation
- Cultural and Aesthetic Grant Program (C&A) – arts, cultural, and historical grants, administered by the Montana Arts Council
- Montana Historic Preservation Grants Program (MHPG) – grants for public or private entities to complete activities for the preservation of historic sites, historical societies, or history museums in the state, administered by the Department of Commerce

In the work of the Section F, or Long-Range Planning (LRP), Subcommittee, the budgets are assessed, and hearings held, by program. However, as the LRP budgets make their way through the legislative process after the LRP Subcommittee has incorporated its recommendations, the budgets are assessed and generally referred to by bill. Figure 1 provides a fiscal overview of the final adopted LRP bills by program and fund type.

Figure 2 shows a map of the projects authorized in the long-range planning programs by bill. Note that for some projects, like those included in HB 872 which provides capital funds for the Department of Public Health and Human Services for behavioral health regional care facilities, the location for those facilities is unknown as it will be determined in the future. Therefore, those projects are not shown on the map. The projects for the MCEPRW program are also not included for the same reason, that it is unknown how much funding and which projects will be funded within the regional water systems. The interactive map tool that lists the projects by bill and program is available here:

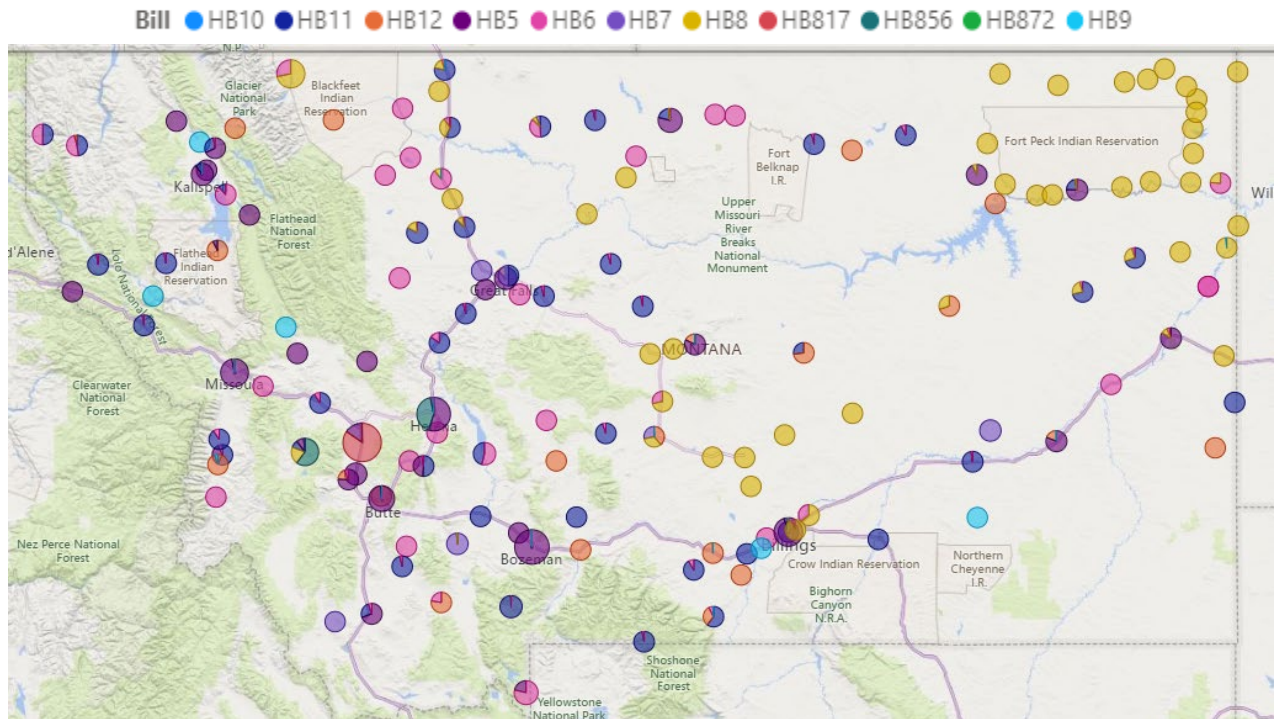
<https://app.powerbigov.us/view?r=eyJrIjoiZjJmNDc1NjUtZDY0Ny00NjExLWEyN2ItZGUxYTFiMDI2NDA0IiwidCI6IjVmYzM1Mjk4LTQyMTEtNDA1NC04Njc4LWlzMjgxYzYzMDUzI2NyJ9>

# LONG-RANGE PLANNING PROGRAMS OVERVIEW

Figure 1

LRP Total Appropriations by Bill and Fund Type									
Bill #	Program	General Fund	Capital Projects	State Special	Federal Special	Prop.	Author.	CST Bonds	Total
HB 5	LRBP		372,504,225	106,086,740	87,757,649	690,000	255,195,000	0	822,233,614
HB 5	FWP Capital			35,533,404	20,064,742		6,333,234		61,931,380
HB 5	SBECP						3,700,000		3,700,000
HB 5	Other Capital	16,975,257							16,975,257
HB 5	O&M	13,196,968		644,862	226,472	40,000			14,108,302
HB 817	LRBP		180,940,831						180,940,831
HB 817	O&M	176,560							176,560
HB 856	LRBP		78,695,418	37,500,000					116,195,418
HB 872	LRBP		75,000,000						75,000,000
HB 872	O&M			1,661,426					1,661,426
<b>Total HB 5/817/856/872</b>		<b>\$30,348,785</b>	<b>\$707,140,474</b>	<b>\$181,426,432</b>	<b>\$108,048,863</b>	<b>\$730,000</b>	<b>\$265,228,234</b>	<b>\$0</b>	<b>\$1,292,922,788</b>
HB 6	RRGL - Grants			42,310,000					42,310,000
HB 7	RDGP			5,653,347					5,653,347
HB 8	RRGL - Loans							129,415,000	129,415,000
HB 9	C&A			588,876					588,876
HB 10	LRITP		145,230,218	11,945,193	80,796,205				237,971,616
HB 11	MCEP			31,209,713					31,209,713
HB 11	MCEPRW			10,000,000					10,000,000
<b>Total HB 11</b>		<b>\$0</b>	<b>\$0</b>	<b>\$41,209,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,209,713</b>
HB 12	MHPG			11,368,044					11,368,044
<b>Total LRP Bills</b>		<b>\$30,348,785</b>	<b>\$852,370,692</b>	<b>\$294,501,605</b>	<b>\$188,845,068</b>	<b>\$730,000</b>	<b>\$265,228,234</b>	<b>\$129,415,000</b>	<b>\$1,761,439,384</b>

Figure 2



# LONG-RANGE PLANNING PROGRAMS OVERVIEW

## BUDGET COMPARISON

Figure 3 compares the 2023 biennium appropriated budget to the 2025 biennium appropriated budget by type of expenditure and source of funding.

Figure 3

Long-Range Planning Budget Comparison (\$ millions)				
Budget Item / Funding Source	Appropriations FY 22-23	Appropriations FY 24-25	Biennium Change	Biennium % Change
Long-Range Building Program (LRBP)	\$414.3	\$1,292.9	\$878.6	212.1%
<i>State Building Energy Conservation Program (SBECP)</i>	3.6	3.7	0.1	2.8%
<i>Other Capital Projects</i>	0.0	17.0	17.0	0.0%
Long-Range Information Technology Program (LRITP)	53.5	238.0	184.5	344.8%
Montana Coal Endowment Program (MCEP)	27.7	31.2	3.5	12.7%
Montana Coal Endowment Regional Water Program (MCEPRW)	5.0	10.0	5.0	100.0%
Renewable Resource Grant and Loan Program (RRGL)	113.0	171.7	58.7	52.0%
Reclamation and Development Grant Program (RDGP)	6.6	5.7	(0.9)	-14.3%
Cultural and Aesthetic Grant Program (C&A)	0.3	0.6	0.3	96.3%
Montana Historic Grant Program (MHGP)	5.5	11.4	5.9	106.7%
<b>Total Costs</b>	<b>\$625.9</b>	<b>\$1,761.4</b>	<b>\$1,135.5</b>	<b>181.4%</b>
General Fund (GF)	\$1.9	\$30.3	\$28.4	1497.3%
Capital Projects Fund (Capital)	144.5	852.4	707.9	489.9%
State Special (SS)	85.2	294.5	209.3	245.7%
Federal Special (FS)	208.3	188.8	(19.5)	-9.4%
Total Bonds (Bonds)	101.7	129.4	27.7	27.3%
<i>General Obligation Bonds Subtotal</i>	0.0	0.0	0.0	0.0%
<i>Coal Severance Tax Bonds Subtotal</i>	101.7	129.4	27.7	27.3%
Proprietary Fund (Prop)	2.1	0.7	(1.4)	-65.2%
Subtotal State Funds	543.7	1,496.2	952.5	175.2%
Authorization (Author)	82.2	265.2	183.0	222.7%
<b>Total Funds</b>	<b>\$625.9</b>	<b>\$1,761.4</b>	<b>\$1,135.5</b>	<b>181.4%</b>

## SUMMARY OF LEGISLATIVE ACTION

The LRP budgets are principally dedicated to state and local infrastructure projects. The state projects are made up primarily of the construction and major maintenance of state agency space, while the local infrastructure projects consist of grants to local governments for infrastructure purposes. In the 2025 biennium, the LRP budgets are \$1,761.4 million and are composed of 86.9% of state infrastructure projects and 13.1% of local government grants. Figure 3 shows a summary of the appropriations made by the 68th Legislature for each of the LRP programs. The total legislative appropriations and authorizations of \$1,761.4 million is an increase of 181.4% above the appropriations provided by the 2021 Legislature. The increase is primarily related to the following:

- Significant transfers of funding from the budget stabilization reserve fund into the capital development fund occurred during the 2023 biennium, allowing for investment of that funding in state infrastructure

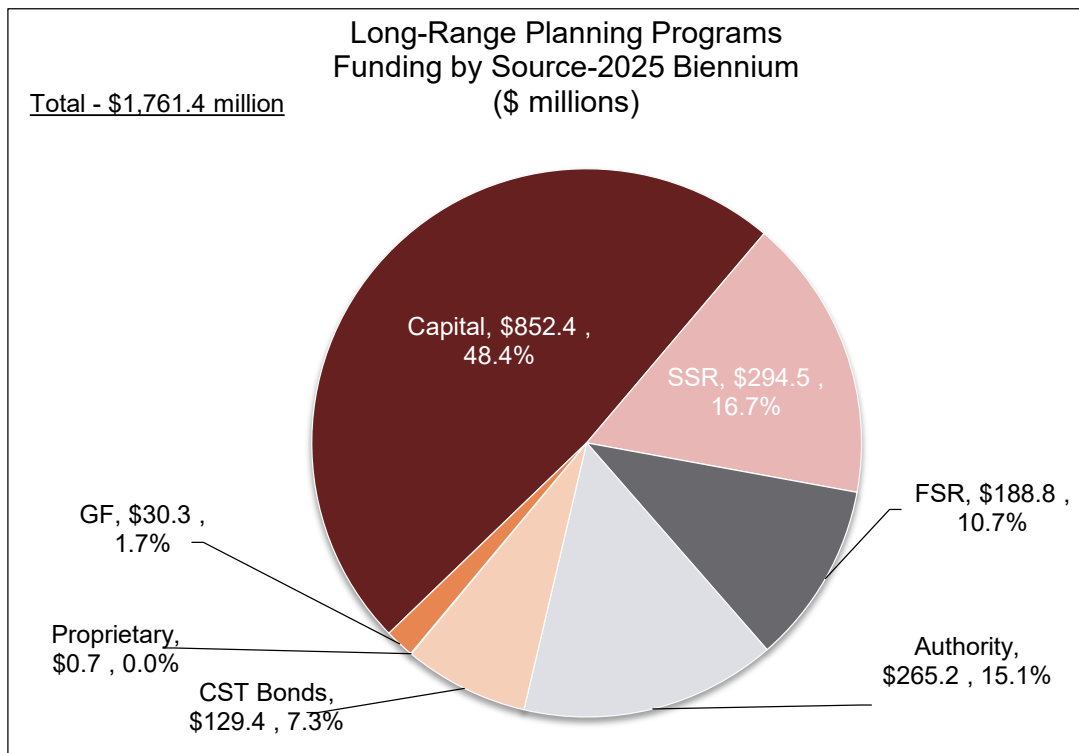
# LONG-RANGE PLANNING PROGRAMS OVERVIEW

- During the 2023 biennium, the water and wastewater grants for local governments were primarily funded with federal American Rescue Plan Act funds; this allowed a greater fund balance of state special revenue to be available for appropriation in the 2025 biennium
- Dedicated funding of five of the LRP programs is substantially or totally reliant on the investment earnings from trust balances. Interest rates are projected to increase in the 2025 biennium to 4.1% in FY 2024 and 4.3% in FY 2025, allowing additional funding to be available for projects within those programs

## FUNDING

As seen in Figure 4, LRP programs are primarily financed with statutorily dedicated allocations of funds. Generally, the program/project budget is strictly based on the amount of revenue estimated to be available for the program costs. Other revenues come from a variety of sources including tax allocations and in several cases interest earnings from dedicated trusts. The only exception from earmarked program revenue is seen in the Long-Range Information Technology Program (LRITP) which has no designated source of funding (projects are funded either through agency revenues or general fund and transferred into the LRITP capital projects fund).

Figure 4



LRP budgets, as reflected in the appropriations and authorizations provided by the legislature, include: \$852.4 million or 48.4% of appropriations from capital project accounts, \$294.5 million or 16.7% from state special revenue (SSR) accounts, and \$188.8 million or 10.7% from federal special (FSR) accounts. Authority (private, non-budgeted funding) is \$265.2 million or 15.1% of total funding and are not technically appropriations but require legislative approval to be expended. Coal severance tax (CST) bonds included in HB 8 are authorized at \$129.4 million or 7.3% of the total funding.

# LONG-RANGE PLANNING PROGRAMS OVERVIEW

## EXECUTIVE BUDGET COMPARISON

Figure 5 provides the legislative changes from the executive budget proposal.

Figure 5

Long-Range Planning Budget Comparison (\$ millions)				
Budget Item / Funding Source	Executive Proposal FY 24-25	Appropriated FY 24-25	Proposed vs. Legislative Change	Proposed vs. Legislative % Change
<b>Bill &amp; Program</b>				
HB 5/817/856/872 - Long-Range Building Program (LRBP) - including Other capital projects, O&M, & SBCEP	\$1,131.6	\$1,292.9	\$161.3	14.3%
<i>HB 5 - Other capital projects included in HB 5<sup>1</sup></i>	0.0	17.0	17.0	0.0%
<i>HB 5 - Operations &amp; Maintenance Funding<sup>2</sup></i>	11.2	15.9	4.7	42.0%
<i>HB 5 - State Building Energy Conservation Program (SBCEP)</i>	3.7	3.7	0.0	0.0%
HB 10 - Long-Range Information Technology Program (LRITP)	240.3	238.0	(2.3)	-1.0%
HB 11 - Montana Coal Endowment Program (MCEP)	31.0	31.2	0.2	0.7%
HB 11- MCEP Regional Water Program (MCEPRW)	7.0	10.0	3.0	42.9%
HB 6 & HB 8 - Renewable Resource Grant and Loan Program (RRGL) <sup>3</sup>	115.1	171.7	56.6	49.2%
HB 7 - Reclamation and Development Grant Program (RDGP)	5.7	5.7	0.0	0.0%
HB 9 - Cultural and Aesthetic Grant Program (C&A)	0.6	0.6	0.0	0.0%
HB 12 - Montana Historic Grant Program (MHGP)	8.5	11.4	2.9	52.1%
<b>Total Costs</b>	<b>\$1,539.7</b>	<b>\$1,761.4</b>	<b>\$221.7</b>	<b>14.4%</b>
<b>Fund Type - All Bills</b>				
General Fund (GF)	\$10.3	\$30.3	\$20.0	194.6%
Capital Projects Fund (Capital)	813.5	852.4	38.9	4.8%
State Special (SS)	227.2	294.5	67.3	29.6%
Federal Special (FS)	140.7	188.8	48.1	34.2%
Total Bonds (Bonds)	98.9	129.4	30.5	30.9%
<i>General Obligation Bonds Subtotal</i>	0.0	0.0	0.0	0.0%
<i>Coal Severance Tax Bonds Subtotal</i>	98.9	129.4	30.5	30.8%
Proprietary Fund (Prop)	1.4	0.7	(0.7)	-50.0%
<b>Subtotal State Funds</b>	<b>1,292.0</b>	<b>1,496.1</b>	<b>204.1</b>	<b>15.8%</b>
Authorization (Author)	247.7	265.2	17.5	7.1%
<b>Total Funds</b>	<b>\$1,539.7</b>	<b>\$1,761.4</b>	<b>\$221.7</b>	<b>14.4%</b>
1. Includes general fund appropriations to agencies for facility-related grants/projects in HB 5 2. Operations & Maintenance funding is appropriated in HB 5/817/872 to be included in agency base budgets for new buildings; agencies can begin using funds once buildings are completed. 3. Includes a \$26.0 million general fund transfer to the natural resources project account for a loan for the Milk River project in HB 6				

The 68th Legislature approved a LRP budget that was \$221.7 million, or 14.4% greater than the executive request. The legislature made numerous changes to the executive proposal for LRP programs. The legislature added \$161.3 million of new projects to the Long-Range Building Program (LRBP). Funding totaling \$52.0 million was added for loans in HB 6 and HB 8 for the Milk River Project and the Saint Mary's siphon replacement projects. More information on the changes from the executive budget are discussed within the various program sections of this report.

# LONG-RANGE BUILDING PROGRAM

## PROGRAM BUDGET COMPARISON

Figure 6 compares the Long-Range Building Program 2023 biennium appropriated budget to the 2025 biennium appropriated budget by type of expenditure and source of funding.

Figure 6

Program Comparison - Long-Range Building Program				
Budget Item	Budget 2023 Bien.	Budget 2025 Bien.	Biennium Change	Biennium % Change
	<u>Appropriated / Authorized</u>	<u>Appropriated/ Authorized</u>		
LRBP Project Costs				
<i>Major Repairs</i>	36,905,742	84,484,803	47,579,061	128.9%
<i>Capital Development</i>	257,369,876	1,035,449,482	778,079,606	302.3%
LRBP Project Costs	\$294,275,618	\$1,119,934,285	\$825,658,667	280.6%
Agency Project Appropriations <sup>1</sup>	40,970,335	74,435,578	33,465,243	81.7%
FWP Capital Program Appropriations <sup>1</sup>	71,136,150	61,931,380	-9,204,770	-12.9%
SBECF Project Costs	3,700,000	3,700,000	-	0.0%
Other Capital Projects	-	16,975,257	16,975,257	0.0%
17-7-210 O&M	4,202,061	15,946,288	11,744,227	0.0%
<b>Total Costs</b>	<b>414,284,164</b>	<b>1,292,922,788</b>	<b>878,638,624</b>	<b>212.1%</b>
General Fund	1,937,741	30,348,785	28,411,044	1466.2%
Capital Projects	144,012,005	707,140,474	563,128,469	391.0%
State Special	67,030,868	181,426,432	114,395,564	170.7%
Federal Special	117,020,293	108,048,863	-8,971,430	-7.7%
Proprietary <sup>2</sup>	2,074,027	730,000	-1,344,027	-64.8%
Authorization <sup>2</sup>	82,209,230	265,228,234	183,019,004	222.6%
<b>Total Funds</b>	<b>414,284,164</b>	<b>1,292,922,788</b>	<b>878,638,624</b>	<b>212.1%</b>
<sup>1</sup> Includes major repairs and capital development appropriations made directly to various agencies				
<sup>2</sup> Does not require appropriation but requires approval of the legislature				

## PROGRAM DISCUSSION

In 1963, the legislature enacted the Long-Range Building Program (LRBP) to provide funding for construction, alteration, repair, and maintenance of state-owned buildings and grounds. The program was developed to present a single, comprehensive, and prioritized plan for allocating state resources for capital construction and repair of state-owned facilities. Historically, the LRBP has been funded with a combination of cash accounts and bonding. The various types of cash accounts include state and federal special revenue funds, other funds (such as university and private funds), and the capital projects funds (long-range building major repairs and capital development accounts). The LRBP is administered by the Department of Administration, Architecture and Engineering Division (A&E).

## SUMMARY OF LEGISLATIVE ACTION

The 68th Legislature authorized a LRBP budget in HB 5, HB 817, HB 856, and HB 872 that consists of 204 projects with total costs of \$1,277.0 million, along with establishing future operations and maintenance (O&M) appropriations of \$15.9 million into the respective agency base budgets. Included in the total costs, HB 5, HB 856, and HB 872 also provide appropriations of capital improvement funds to several agencies and programs.

# LONG-RANGE BUILDING PROGRAM

---

The LRBP budget is 212.1% greater than the LRBP appropriations of the 2023 Biennium. The following list details the distribution of funding across programs and purposes.

- LRBP – 87.7% of the budget is dedicated to the construction and major repairs of state-owned buildings
- Other Agency Projects – 5.8% of the budget is appropriated directly to state agencies and is dedicated to construction and maintenance of state buildings
- SBECF Projects – 0.3% of the budget is dedicated to energy conservation improvements to state buildings
- Fish, Wildlife, & Parks (FWP) Capital Program – 4.8% of the budget is dedicated to land acquisition, recreational facility maintenance, and grants to recreationalists for various recreational activities
- Other Capital Projects – 1.3% of the budget consists of general fund appropriations to specific agencies primarily for non-state-owned facilities or grants

The following project types were funded in the LRBP budget (items are not mutually exclusive):

- 91 Major repair projects
- 90 Capital development projects
- 17 FWP Land acquisition, land/water maintenance, and recreation site improvements
- 6 Other capital projects
- 32 New building, additions, or storage space projects

## BUDGET HIGHLIGHTS

Some of the major LRBP highlights include:

- Montana State Prison Low-Side Housing Replacement - \$156.0 million for replacement of low-side housing units and the associated infrastructure upgrades at the Montana State Prison. This project is one of six LRBP projects at the Montana State Prison that were originally proposed in HB 5. The legislature moved these projects to HB 817 and added language for these projects to be prioritized, with direction to the Department of Administration to move at all deliberate speed to have each project under contract by September 30, 2023
- Department of Public Health & Human Services (DPHHS) Behavioral Health System for Future Generations - \$55.0 million of capital development funds for construction or renovation of regional behavioral health care facilities, as well as \$20.0 million of capital development funds for the acquisition of new or remodeling of existing infrastructure or property to support the establishment of behavioral health settings and intermediate care facilities for individuals with intellectual disabilities. Originally included in HB 5, the legislature moved the appropriations to HB 872. These projects are funded with capital development funds, but the bill also includes a transfer of \$75.0 million of general fund to the capital development fund
- The Montana University System received significant donations for buildings, including \$92.0 million for the five facilities for the MSU Mark and Robyn Jones College of Nursing and \$50.0 million for the MSU Gianforte Hall School of Computing building. Authorization to expend the private funds was provided in HB 5
- Five LRBP projects were included in HB 856, related to the state capitol building and the capitol complex:

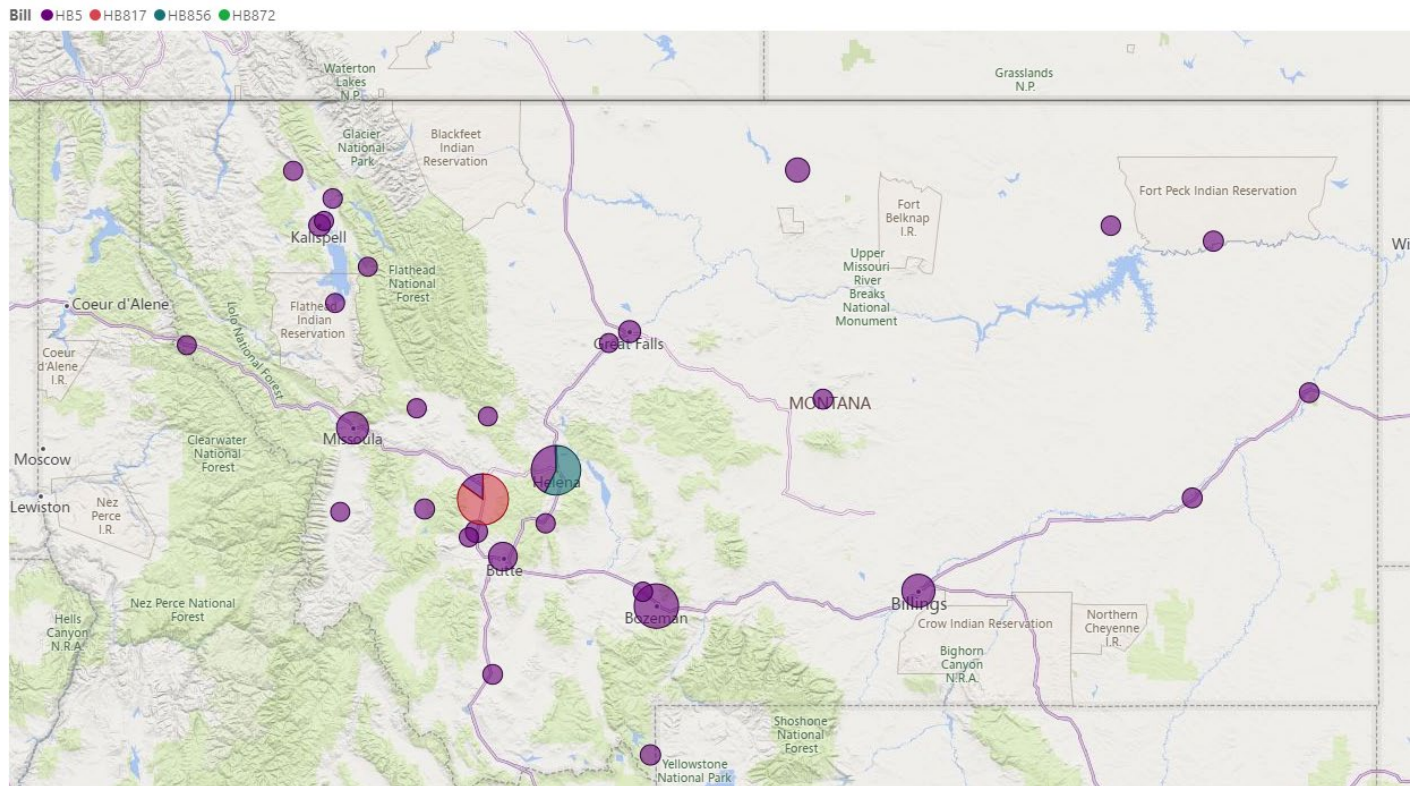


# LONG-RANGE BUILDING PROGRAM

- State Capitol Building Improvements - \$28.7 million of capital development funds for improvements needed to the state capitol building, including addressing repairs needed to the capitol dome and roof
- Renovation of Capitol Complex Offices - Remote Office Workspace Study (ROWS) - \$50.0 million of capital development funds for renewing and right-sizing capitol complex space in accordance with the findings of the remote office workspace study
- Renovation of Capitol Complex Offices - Remote Office Workspace Study (ROWS) Continuation - \$6.0 million of state special revenue to continue renovation, replacement, or construction of capitol complex facilities
- Legislative Audit Division (LAD) Move & Capitol Complex ROWS Implementation – \$19.0 million of state special revenue for movement of the LAD to provide additional space within the capitol, as well as additional funding for renovation of capitol complex offices
- Legislative Branch Capital Development Plan Development & Implementation - \$12.5 million of state special revenue was appropriated to the Legislative Branch for development of a long-range legislative branch capital development plan and for the planning, renovation, replacement, and construction of capital improvements for the exclusive use of the legislative branch

Figure 7 shows a map of the projects included in the Long-Range Building Program. Projects for which the locations will be determined during the planning process and are currently unknown are not included on the map. Figure 8 shows by agency the projects approved by the legislature for all the major repair, capital development, FWP capital projects, and other capital projects included in HB 5, HB 817, HB 856, and HB 872.

Figure 7





# LONG-RANGE BUILDING PROGRAM

Figure 8

Long-Range Building Program HB 5 & 817 - 2025 Biennium							
Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Other Capital Projects Funds	State Special	Federal Special	Prop.	Authority	Total
Major Repairs Projects							
<b>A&amp;E Appropriations</b>							
<b>Department of Administration (10 MR Projects)</b>							
1	Parking Garage Repairs - 5 Last Chance Gulch	1,808,145					1,808,145
2	Original Governor's Mansion Repairs	600,000					600,000
3	Facilities Condition Assessment (FCA) Baseline Assessments	1,500,000					1,500,000
4	Project Management & Supervision	2,000,000					2,000,000
5	Boiler & Chiller Replacement - Walt Sullivan Building		473,707				473,707
6	Elevator Modifications - Cogswell Building		768,757				768,757
7	Elevator Modifications- Walt Sullivan Building		379,763				379,763
8	Roof & Mechanical - DPHHS 111 N. Sanders		1,309,099				1,309,099
9	Roof Replacement - FWP Headquarters		289,695				289,695
10	DOA State of Montana Data Center Roof Replacement		700,000				700,000
<b>Department of Corrections (13 MR Projects)</b>							
11	Supplemental Door Control Systems	450,000					450,000
12	Pine Hills Roof Replacement	1,000,000					1,000,000
13	Eastmont HVAC System Repairs/Replacement	200,000					200,000
14	MT Women's Prison (MWP) Cooling System Upgrade	750,000					750,000
15	DOC Develop Facility Specific Program & Master Plan	600,000					600,000
16	MWP Heating System Upgrade	1,500,000					1,500,000
17	MWP Perimeter Fence/Dog Yard	1,000,000					1,000,000
18	Pine Hills Unit F Sewer Line Replacement	500,000					500,000
19	MSP Site Infrastructure Study	300,000					300,000
20	AUTHORITY MCE Food Factory Emergency Generator				100,000		100,000
21	Montana Correctional Enterprises (MCE) Industries Repairs	700,000					700,000
22	HB 817 - MT State Prison (MSP) Red Light/Emergency Notification System	1,000,000					1,000,000
23	HB 817 - MSP Perimeter Fence Enhancement	1,500,000					1,500,000
<b>Department of Natural Resources and Conservation (2 MR Projects)</b>							
24	Supplemental Swan Lake Office Siding	187,687					187,687
25	Stillwater Shop Replacement	1,214,837					1,214,837
<b>Department of Public Health and Human Services (8 MR Projects)</b>							
26	Supplemental Montana State Hospital (MSH) Wastewater Treatment	1,400,000					1,400,000
27	Supplemental MSH Hospital Roof	800,000					800,000
28	Supplemental MT Mental Health Nursing Care Center (MMHNCC) Roof Replacement	1,500,000					1,500,000
29	Supplemental MT Veterans Home (MVH) Roof Replacement			1,600,000			1,600,000
30	Supplemental MVH Courtyard Improvements			517,000			517,000
31	Supplemental MVH Floor Project			367,000			367,000
32	Supplemental MVH ARPA HVAC			423,039			423,039
33	MMHNCC Key card entry system	125,000					125,000

# LONG-RANGE BUILDING PROGRAM

Figure 8- Continued

Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Other Capital Projects Funds	State Special	Federal Special	Prop.	Authority	Total
<b>Montana School for the Deaf and Blind (3 MR Projects)</b>							
34 Supplemental Mustang Center Fire Sprinkler System	830,854						830,854
35 Campus Security Camera Install	300,000						300,000
36 Create Bus Loop and Update Parking Lot	349,637						349,637
<b>Montana University System (38 MR Projects)</b>							
37 Supplemental UM Flathead Lake Biological Station (FLBS) Sewer Treatment Plant	1,100,000						1,100,000
38 Supplemental UM Mansfield Library Roof Repair	500,000						500,000
39 Supplemental MSU-N Vande Bogart Library Roof Replacement	675,000						675,000
40 Supplemental MSU Reid Hall Fire System Upgrades	1,000,000						1,000,000
41 Supplemental MSU-N Brockmann Center HVAC Upgrade	1,907,320						1,907,320
42 Supplemental UM Clapp Building Elevator	500,000						500,000
43 Supplemental UM Stone Hall Roof Replacement	800,000						800,000
44 MUS UM-HC Supplemental Donaldson Building HVAC	1,000,000						1,000,000
45 MUS MSU Supplemental Montana Hall Fire System Upgrades	220,000						220,000
46 GFC Fire Suppression System Upgrades	500,000						500,000
47 MSU Barnard Hall Failed Chiller Replacement	1,750,000						1,750,000
48 UM Priority 1 Roof Replacements	2,425,000						2,425,000
49 MSU-B P.E. Building Roof Replacement	2,400,000						2,400,000
50 UMW Repair/Replace Sewer Mains	125,000						125,000
51 UM Upgrade/Replace Elevators	2,498,650						2,498,650
52 UM FLBS Roof Replacements	262,000						262,000
53 MT Tech Electrical Distribution - Multiple Bldgs	650,000						650,000
54 MSU-B Campus Water Plumbing System Repairs	2,000,000					400,000	2,400,000
55 MSU Lewis Hall ADA Upgrades <sup>1</sup>	2,400,000						2,400,000
56 UM Replace Fire Alarms - Clapp Building <sup>1</sup>	780,000						780,000
57 MSU Tietz Hall Roof Replacement	1,300,000						1,300,000
58 MSU Cobleigh Hall Parapet Structural Repair	2,400,000						2,400,000
59 MT Tech Restroom Renovations in Five Buildings <sup>1</sup>	1,200,000						1,200,000
60 MSU Campus Heating Plant Boiler Controls Upgrade	1,600,000					800,000	2,400,000
61 MSU Emergency Water System & Fixture Upgrades	2,400,000						2,400,000
62 MT Tech Masonry Repairs - Plaster, Tuckpointing, Flat	455,000						455,000
63 UMW Elevator Repair/Replacement	325,000						325,000
64 MAES WARC Shop Renovation & Safety Upgrades	600,000						600,000
65 MSU-N Campus EMS Building Controls Upgrade Project	400,000						400,000
66 UM Campus Building Envelope Repairs	415,000						415,000
67 UM Replace Electrical Equipment	325,000						325,000
68 MSU-N Electronics Tech. HVAC & Lighting Upgrade	800,000						800,000
69 MAES Lambing Barn Renovation & Safety Upgrades	200,000						200,000
70 MSU Hamilton Hall Life- Safety System Improvements	2,400,000						2,400,000
71 MSU-N Pershing Hall Renovation	2,400,000						2,400,000
72 MSU-N Metals Technology Building Roof Project	400,000						400,000
73 MAES BART Demolition Project	400,000						400,000
74 AUTHORITY HC Renovate Area For New Cosmetology Program						2,495,000	2,495,000
<b>Department of Labor &amp; Industry (1 MR Project)</b>							
75 Billings Unemployment Insurance (UI) Call Center Repairs	1,000,000						1,000,000

# LONG-RANGE BUILDING PROGRAM

Figure 8- Continued

Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Other Capital Projects Funds	State Special	Federal Special	Prop.	Authority	Total
<b>Department of Justice (4 MR Projects)</b>							
76 Boiler Replacement - MT Law Enforcement Academy (MLEA) Admin Building	830,000						\$830,000
77 Roof Replacement & Upgrades- MT Highway Patrol (MHP) Boulder Campus	1,860,000						\$1,860,000
78 Missoula Crime Lab Expansion Feasibility Study	75,000						\$75,000
79 MHP Boulder Dorm Renovations	250,000						\$250,000
<b>Department of Military Affairs (4 MR Projects)</b>							
80 Gallatin Readiness Center (RC) Roof Replacement	741,455			741,455			1,482,910
81 Gallatin RC & FMS Retro-Commissioning Repairs	320,747			962,241			1,282,988
82 HAFRC Lighting and Control Modifications	26,768			324,947			351,715
83 SMART Program	1,500,000						1,500,000
<b>Department of Transportation &amp; Fish, Wildlife, &amp; Parks (1 MR Project)</b>							
84 MDT/FWP Clearwater Junction RV Dump Station System Repair & Renovation	1,600,000						1,600,000
<b>Total A&amp;E Major Repairs Appropriations</b>	<b>\$71,833,100</b>	<b>\$3,921,021</b>	<b>\$2,907,039</b>	<b>\$2,028,643</b>	<b>\$100,000</b>	<b>\$3,695,000</b>	<b>\$84,484,803</b>
<b>Agency Major Repairs Appropriations</b>							
<b>Department of Military Affairs (7 MR Projects)</b>							
85 Fort Harrison (FTH) Aviation Support Facility Energy Improvements				1,067,500			1,067,500
86 FTH Building 1005 Expansion and Compound Upgrades				713,700			713,700
87 FTH Building 530 Compound Improvements				526,125			526,125
88 FTH Crew Proficiency Course Tower Improvements				396,934			396,934
89 Energy Improvements and Generator Backup				320,250			320,250
90 FTH Maintenance Shop Retro-Commissioning Repairs				1,486,733			1,486,733
91 FTH Training Equipment Site Retro-Commissioning				569,969			569,969
Subtotal Department of Military Affairs Projects	\$0	\$0	\$0	5,081,211	\$0	\$0	\$5,081,211
<b>Total Major Repairs</b>	<b>\$71,833,100</b>	<b>\$3,921,021</b>	<b>\$2,907,039</b>	<b>\$7,109,854</b>	<b>\$100,000</b>	<b>\$3,695,000</b>	<b>\$89,566,014</b>

<sup>1</sup> If funding appropriated for related capital development projects, funding must be reallocated by the department to other major repair projects.

# LONG-RANGE BUILDING PROGRAM

Figure 8 – Continued

Long-Range Building Program HB 5, HB 817, HB 856, & HB 872 - 2025 Biennium						
Approp Agency / Project Agency / Project	Capital Dev. Fund	State Special	Federal Special	Prop.	Authority	Total
<b>Capital Development Projects</b>						
<b>A&amp;E Capital Development Projects</b>						
<b>Department of Administration (6 CD Projects)</b>						
1	Supplemental: Mazurek Building Renovation	5,000,000				5,000,000
2	Old Board of Health Renovation (Legislative Staff)	3,500,000				3,500,000
3	DOA Statewide AUTHORITY Federal Spending Authority				5,000,000	5,000,000
4	HB 856 - Renovation of Capitol Complex Offices Remote Office Workspace Study (ROWS)	50,000,000				50,000,000
5	HB 856 - State Capitol Building Improvements	28,695,418				28,695,418
6	HB 856 - Legislative Audit Division Move & Capitol Complex ROWS Implementation		19,000,000			19,000,000
7	HB 856 - ROWS study capital improvements		6,000,000			6,000,000
<b>Department of Corrections (9 CD Projects)</b>						
8	Montana State Prison (MSP) Entry/Staff Services Addition to Wallace Building	12,800,000				12,800,000
9	MSP Replace Roofs	5,600,000				5,600,000
10	Xanthopoulos Building Repairs	2,950,000				2,950,000
11	MSP New Multi-Purpose Programs Building	9,000,000				9,000,000
12	Montana Women's Prison (MWP) Roof Replacement	5,000,000				5,000,000
13	MSP Check Point Building/Wallace Entry Security	3,000,000				3,000,000
14	DOC Flathead County Prerelease Center	7,000,000				7,000,000
15	MCE Motor Vehicle Ventilation & Paint/Sandblasting Booths			590,000		590,000
16	HB 817 - MSP Replace Low-Side Housing	156,000,000				156,000,000
17	HB 817 - MSP Unit F Water Supply Upgrade	600,000				600,000
18	HB 817 - MSP Water Line Replacement	3,000,000				3,000,000
19	HB 817 - MSP Unit D Renovations	18,840,831				18,840,831
<b>Department of Agriculture (1 CD Project)</b>						
20	Supplemental Ag Analytical (Combined Labs)	3,858,000				3,858,000
<b>Department of Labor and Industry (1 CD Project)</b>						
21	Job Service Great Falls Building Renovation	5,767,880				5,767,880
<b>Department of Livestock (1 CD Project)</b>						
22	Supplemental Vet Diagnostic Lab (Combined Labs)	2,200,000				2,200,000
<b>Department of Public Health and Human Services (5 CD Projects)</b>						
23	Supplemental State Health Lab Renovation		7,000,000			7,000,000
24	Supplemental Southwest Montana Veterans Home (SW MVH) Cottage Connectors	5,250,000				5,250,000
25	Montana State Hospital (MSH) Compliance Upgrades for Recertification & Deferred Maintenance	15,903,000				15,903,000
26	MMHNCC Heated Storage Unit	360,000				360,000
27	HB 872 - Behavioral Health System for Future Generations	55,000,000				55,000,000
<b>Department of Revenue (1 CD Project)</b>						

# LONG-RANGE BUILDING PROGRAM

Figure 8 Continued

	Approp Agency / Project Agency / Project	Capital Dev. Fund	State Special	Federal Special	Prop.	Authority	Total
28	Supplemental Liquor Warehouse Expansion		15,515,750				15,515,750
<b>Department of Natural Resources and Conservation (6 CD Projects)</b>							
29	Supplemental Eastern Land Office (ELO) Facilities & Shop	3,003,553					3,003,553
30	Seedling Nursery Capital Investment	2,797,320					2,797,320
31	Clearwater Replacement Bunkhouse	1,189,178					1,189,178
32	Anaconda Bunkhouse	1,180,962					1,180,962
33	Northeastern Land Office (NELO) Fire Ready Room	445,491					445,491
34	Central Land Office (CLO) Dispatch Center Expansion	545,000					545,000
<b>Montana University System (25 CD Projects)</b>							
35	MSU Supplemental Wool Lab (Combined Labs)	4,700,000					4,700,000
36	Supplemental MT Tech Heating Systems Upgrade	2,750,000					2,750,000
37	Supplemental UMW Block Hall Renovation	3,600,000					3,600,000
38	Supplemental MAES Research Labs	4,396,000					4,396,000
39	Supplemental MSU Haynes Hall Ventilation Upgrades	3,400,000					3,400,000
40	UM Flathead Lake Biological Station (FLBS) Water & Sewer Systems	2,500,000					2,500,000
41	HC Acquire & Renovate Airport Hangar	3,600,000					3,600,000
42	UM Clapp Building Renovation	27,000,000				10,000,000	37,000,000
43	MT Tech Engineering Hall Full Interior Renovations	8,000,000					8,000,000
44	MT Tech Main Hall Remodel & Renovation	30,000,000					30,000,000
45	MAES BART Life-Safety & Programmatic Improvements	10,000,000					10,000,000
46	UM Campus Storage/Warehouse Building	1,250,000					1,250,000
47	MUS MSU-N Health and Recreation Complex	25,000,000					25,000,000
48	Gallatin College	23,500,000				22,500,000	46,000,000
49	Supplemental MSU Facilities Yard Relocation - AO					8,000,000	8,000,000
50	Supplemental UM Mansfield Library Remodel - AO					4,000,000	4,000,000
51	Supplemental Visual Communications Building PBS Addition - AO					4,000,000	4,000,000
52	Mark and Robyn Jones MSU College of Nursing - AO					92,000,000	92,000,000
53	Gianforte Hall MSU Computing Building - AO					50,000,000	50,000,000
54	UM Adams Center - Student Athlete Locker Rooms - AO					6,000,000	6,000,000
55	UM Campus-Wide Classroom Upgrades - AO					6,000,000	6,000,000
56	UM Liberal Arts Building/Eck Hall - AO					4,000,000	4,000,000
57	MSU Indoor Practice Facility- AO					15,000,000	15,000,000
58	MT Tech Highlands College Indoor Pole Barn - AO					2,000,000	2,000,000
59	MUS UM McGill Hall Expansion - AO					3,000,000	3,000,000
<b>Department of Military Affairs (7 CD Projects)</b>							
60	Supplemental Butte-Silverbow Readiness Center	5,491,795		8,221,254			13,713,049
61	Supplemental Billings AFRC Unheated Storage	46,208		46,208			92,416
62	Supplemental Havre Unheated Building	63,318		63,318			126,636
63	Billings Readiness & Innovation Campus	26,840,000		52,000,000			78,840,000
64	Helena Readiness HVAC & Temp Control Upgrade	798,420		2,542,248			3,340,668
65	State Emergency Coordination Center Expansion	6,581,000					6,581,000
66	State Disaster Warehouse	5,704,000					5,704,000
<b>Department of Transportation (5 CD Projects)</b>							
67	Supplemental Yellowstone Airport Terminal	9,000,000					9,000,000
68	Supplemental Lincoln Airport Snow Removal Equipment (SRE) Building			250,000			250,000
69	Combination Facility Great Falls		12,600,000				12,600,000
70	Combination Facility Kalispell		11,000,000				11,000,000
71	Combination Facility Missoula		10,500,000				10,500,000

# LONG-RANGE BUILDING PROGRAM

Figure 8 – Continued

Approp Agency / Project Agency / Project	Capital Dev. Fund	State Special	Federal Special	Prop.	Authority	Total
<b>Department of Fish, Wildlife, and Parks (8 CD Projects)</b>						
72 Supplemental Havre Area Office		2,199,600	620,400			\$2,820,000
73 Supplemental Glasgow Headquarters		3,100,000				\$3,100,000
74 Supplemental Lewistown Area Office		4,000,000				\$4,000,000
75 Supplemental MT Wild Avian Rehab Building			550,000			\$550,000
76 Makoshika Campground Improvement & Addition		2,500,000	2,500,000			5,000,000
77 Beartooth Wildlife Management Area (WMA) Facilities Upgrade		8,000,000				8,000,000
78 Agency Staff Housing		7,500,000				7,500,000
79 Central Services Site Upgrades		10,343,330				10,343,330
80 Miles City Train Depot		2,000,000				2,000,000
<b>Department of Justice (1 CD Project)</b>						
81 DOJ MLEA Supplemental Scenario Building	2,600,000					2,600,000
<b>Total A&amp;E Capital Development Appropriations</b>	<b>\$615,307,374</b>	<b>\$121,258,680</b>	<b>\$66,793,428</b>	<b>\$590,000</b>	<b>\$231,500,000</b>	<b>\$1,035,449,482</b>
<b>Agency Capital Development Appropriations</b>						
<b>Montana University System</b>						
82 General Spending Authority - AO					20,000,000	20,000,000
<b>Department of Military Affairs</b>						
83 FTH Aviation Facility HVAC & Temperature Control Upgrade			3,580,365			3,580,365
84 FTH Ready Building Addition			4,700,000			4,700,000
85 FTH Training Site HVAC & Controls Upgrade			2,574,002			2,574,002
86 Federal Spending Authority			3,000,000			3,000,000
<b>Department of Transportation</b>						
87 Maintenance, Repair, and Small Projects		3,000,000				3,000,000
<b>Legislative Branch</b>						
88 HB 856 - Legislative Branch Capital Development Plan Development & Implementation		12,500,000				12,500,000
<b>Department of Public Health and Human Services</b>						
89 HB 872 - Behavioral Health Settings and Intermediate Care Facilities Infrastructure/Property Acquisition	20,000,000					20,000,000
<b>Total Agency Capital Development Appropriations</b>	<b>\$20,000,000</b>	<b>\$15,500,000</b>	<b>13,854,367</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$69,354,367</b>
<b>Department of Environmental Quality State Building Energy Conservation Program (SBCEP)*See Breakout for Projects</b>						
<b>Department of Environmental Quality</b>						
90 Authority - Energy Improvements, Statewide					3,700,000	3,700,000
<b>Total SBCEP Capital Development Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>Department of FWP Capital Program Projects</b>						
<b>Department of Fish, Wildlife, &amp; Parks</b>						
91 Statewide Admin Facilities Major Maintenance		1,991,500			5,000,000	6,991,500
92 Signage & Wayfinding Updates		1,250,000				1,250,000
93 Erosion Control		2,673,000				2,673,000



# LONG-RANGE BUILDING PROGRAM

Figure 8 Continued

Approp Agency / Project Agency / Project	Capital Dev. Fund	State Special	Federal Special	Prop.	Authority	Total
94 Community Ponds		200,000				200,000
95 Forest Management		100,000	300,000			400,000
96 Site Maintenance Upgrades & Improvements		4,572,450	1,770,750		1,193,000	7,536,200
97 Shooting Range Development		1,000,000	3,000,000			4,000,000
98 Wildlife Habitat Improvement Program Renewal			2,000,000			2,000,000
99 Wildlife Habitat Management & Maintenance		1,140,000	2,765,000			3,905,000
100 Upland Game Bird Enhancement Program		1,908,000	600,000			2,508,000
101 Migratory Bird Wetland Program		500,000				500,000
102 Future Fisheries		2,000,000				2,000,000
103 Hatcheries Maintenance		2,000,000				2,000,000
104 Public Outdoor Recreation (POR) Grant Programs		5,000,000	6,000,000			11,000,000
105 Fish Connectivity		548,454	1,278,992		140,234	1,967,680
106 Public Access Land Agreement (PALA) Access Program		1,000,000				1,000,000
<b>Total FWP Capital Development Appropriations</b>	<b>\$0</b>	<b>\$25,883,404</b>	<b>\$17,714,742</b>	<b>\$0</b>	<b>\$6,333,234</b>	<b>\$49,931,380</b>
<b>Department of FWP Capital Program Projects - Land Acquisition</b>						
107 Habitat Montana		9,650,000	2,350,000			12,000,000
<b>Total Land Acquisition Appropriations</b>	<b>\$0</b>	<b>\$9,650,000</b>	<b>2,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Total Capital Development Appropriations</b>	<b>\$635,307,374</b>	<b>\$172,292,084</b>	<b>\$100,712,537</b>	<b>\$590,000</b>	<b>\$261,533,234</b>	<b>\$1,170,435,229</b>
AO - Authority only - for amounts that do not require appropriation						

Other Capital Projects - General Fund Appropriations/Transfers		
HB 5 - 2025 Biennium		
Dept	Project Title	Cost
<b>Department of Corrections</b>		
	Increase provider rates to allow for construction of facility	\$ 7,169,257
<b>Department of Commerce</b>		
	Homeless Shelter Facility Infrastructure Grants	5,000,000
<b>Department of Transportation</b>		
	U.S. Highway 2 Sidewalk Project	1,000,000
<b>LFD/LSD</b>		
	Select committee on corrections capacity & system development	30,000
<b>Department of Revenue</b>		
	Mineral County state line survey (BLM)	76,000
<b>Department of Environmental Quality</b>		
	Lead in school drinking water remediation	3,700,000
<b>Total</b>		<b>\$ 16,975,257</b>

# LONG-RANGE BUILDING PROGRAM

---

## PROJECT DESCRIPTIONS

LRBP appropriations and authorizations amounting to \$904.8 million for capital projects are approved in HB 5, \$180.9 million in HB 817, \$116.2 million in HB 856, and \$75.0 million in HB 872 from numerous different capital project, state special revenue, and federal special revenue accounts, and include project funding from non-state resources made up of proprietary funds, higher education funds, and donations (Authority).

## LONG-RANGE BUILDING PROGRAM APPROPRIATIONS

The following descriptions are for projects appropriated in HB 5 unless otherwise noted. The numeric listing below is not a rank.

### Major Repair Projects

The following projects are appropriated to the A&E division. For each project, the appropriation for the indicated project will fund:

#### *Department of Administration*

1. Parking Garage Repairs – 5 Last Chance Gulch – address structural issues, including concrete repairs, protective waterproofing systems, and structural steel restoration
2. Original Governor’s Mansion Repairs – make exterior repairs to the Original Governor’s Mansion and carriage house, including repairing and repainting the upper balustrade, main level deck, and porch
3. Facilities Condition Assessment (FCA) Baseline Assessments – conduct baseline assessments on all LRBP-eligible buildings; periodic facility assessments are required for every Long-Range Building Program-eligible building with a current replacement value greater than \$150,000 which provides an itemized list of the building’s deficiencies and compares the building’s current deficiency ratio (FCI) to its deficiency ratio in the previous biennium
4. Boiler & Chiller Replacement – Walt Sullivan Building – upgrade the heating system, converting the boiler to a high efficiency hot water boiler in the original building and upgrading the chiller in the 1975 addition to the Walt Sullivan Building
5. Elevator Modifications – Cogswell Building – make major repairs, modifications, and upgrades to the elevators in the Cogswell Building
6. Elevator Modifications – Walt Sullivan Building – make major repairs, modifications, and upgrades to the elevators in the Walt Sullivan Building
7. Roof & Mechanical – DPHHS 111 N. Sanders – replace the existing roof and upgrade the mechanical systems at 111 North Sanders in Helena
8. Roof Replacement – FWP Headquarters – replace the existing 9,000 square foot roof at the FWP Headquarters
9. DOA State of Montana Data Center Roof Replacement – replace the roof at the State of Montana data center

The Department of Administration A&E Division was appropriated \$2.0 million of major repair funding for the purposes of contracted services or modified positions, and associated operating expenses, to expeditiously implement the expanded building program.

# LONG-RANGE BUILDING PROGRAM

---

## *Department of Corrections*

10. Supplemental Door Control Systems – an inflationary adjustment for door control system projects previously authorized at the Xanthopoulos Building, Montana Women’s Prison, and Pine Hills Youth Correctional Facility
11. Pine Hills Roof Replacement - replace the original Hypalon membrane roof on two buildings: Pod V Housing and Main Housing & Admin
12. Eastmont Heating, Ventilation, and Air Conditioning (HVAC) System Repairs/Replacement - repair and/or replace various components of the HVAC System in Cottage III at the Eastmont facility
13. Montana Women’s Prison Cooling System Upgrade - upgrade the cooling system in the original building built in 1975. The project will include replacing the 63-ton air-cooled chiller and chiller water pumps and other cooling equipment in the original building
14. DOC Develop Facility Specific Program & Master Plan – this analysis will look specifically at site organization, siting options for housing development and how to best phase the construction to maintain ongoing operations
15. Montana Women’s Prison (MWP) Heating System Upgrade – upgrade the heating system by replacing two boilers and making other heating improvements at the Montana Women’s Prison with high-efficiency boilers and replace the diesel underground holding tank with a propane tank or natural gas tank
16. MWP Perimeter Fence/Dog Yard – replacement of fence sections and associated security upgrades are necessary to maintain the security and safety of the hardened perimeter; in addition to the facility’s perimeter fence, the dog yard fencing is also compromised and in need of repair or replacement
17. Pine Hills Unit F Sewer Line Replacement – repair a partially collapsed sewer line at the Pine Hills Correctional Facility housing unit, restoring sewer service to the affected housing section
18. Montana State Prison (MSP) Site Infrastructure Study – authorizes the evaluation of all existing site infrastructure systems currently serving facilities located on the 140-acre main Montana State Prison compound. The evaluation/study will assess the existing condition, life expectancy and expansion capability of all infrastructure elements to ensure the infrastructure adequately supplies services to existing and future MSP facilities and buildings well into the future
19. Montana Correctional Enterprises (MCE) Food Factory Emergency Generator – install an emergency generator in the new addition to the food factory
20. MCE Industries Repairs - remedy ventilation issues, install a dust collection system, a fire suppression system, and improve the overall life safety of the building and its occupants
21. HB 817 – MSP Red Light/Emergency Notification System - install a new Emergency Notification System at Montana State Prison
22. HB 817 – MSP Perimeter Fence Enhancement - repair, upgrade, enhance and repair the existing perimeter fence at Montana State Prison improving safety and security within the facility

## *Department of Natural Resources*

23. Supplemental Swan Unit Office Siding & Weather Barrier – an inflationary adjustment for a project to replace siding, to add weather-resistant barriers, and to add exterior rigid foam insulation. The project includes the replacement of broken windows, soffit and fascia, and some metal roof panels
24. Stillwater Unit Shop Replacement – construct a new 2,500 square foot shop to replace the existing shop which is beyond repair

# LONG-RANGE BUILDING PROGRAM

---

## *Department of Public Health and Human Services*

25. Supplemental Montana State Hospital (MSH) Wastewater Treatment – an inflationary adjustment for a project for upgrades to the wastewater system include a new wastewater treatment facility capable of complying with current and anticipated regulatory requirements
26. Supplemental MSH Hospital Roof - an inflationary adjustment for a project to reroof the main building in phases, beginning with the most critical areas initially
27. Supplemental Montana Mental Health Nursing Care Center (MMHNCC) Roof Replacement – an inflationary adjustment and scope increase to replace the roof of the MMHNCC
28. Supplemental Montana Veterans Home (MVH) Roof Replacement – an inflationary adjustment for a project to extend the life of the roof on the Montana Veterans’ Home in Columbia Falls (MVH) by repairing and resealing the existing roof membrane
29. Supplemental MVH Courtyard Improvements – an inflationary adjustment and scope increase for improvements, including the reduction of courtyard size and elimination of a blind curve, construction of a four-foot retaining wall, the addition of a gazebo at the special care unit of the Montana Veterans’ Home courtyard, and re-routing of the emergency exit
30. Supplemental MVH Building Major Maintenance (Flooring Project) – an inflationary adjustment and scope increase for the replacement of flooring in the Montana Veterans’ Home
31. Supplemental MVH American Rescue Plan Act (ARPA) HVAC – an inflationary adjustment for a new ventilation, duct work and controls, as well as structural and electrical upgrades
32. MMHNCC Key Card Entry System – implements a facility-wide door access control system providing a higher level of safety and security for patients

## *Montana School for the Deaf and Blind*

33. Supplemental Mustang Center Fire Sprinkler System – an inflationary adjustment for the installation of a sprinkler system in the Mustang athletic building and the adjacent dining room on the Montana School for the Deaf and Blind (MSDB) campus
34. Campus Security Camera Install – installation of a new security camera system for more complete monitoring of the entire MSDB campus
35. Create Bus Loop and Update Parking Lot - reconfigure the parking lot to create a bus lane and visitor parking and repave the entire parking lot

## *Montana University System*

36. Supplemental University of Montana (UM) Flathead Lake Biological Station (FLBS) Sewer Treatment Plant – an inflationary adjustment for the replacement of the existing sewer treatment facility at the Flathead Lake Biological Station
37. Supplemental UM Mansfield Library Roof Repair – an inflationary adjustment for the replacement of the roof membrane on the Mansfield Library at the University of Montana campus. The membrane will be ballasted to enable the future installation of solar panels
38. Supplemental Montana State University (MSU)-Northern Vande Bogart Library Roof Replacement – an inflationary adjustment for the replacement of the roof membrane and insulation components of the Vande Bogart Library on the Montana State University, Northern campus
39. Supplemental MSU Reid Hall Fire System Upgrades – an inflationary adjustment for the construction of a fire suppression and alarm system in Reid Hall on the Montana State University campus

## LONG-RANGE BUILDING PROGRAM

---

40. Supplemental MSU-Northern Brockmann Center HVAC Upgrade – an inflationary adjustment for upgrades of the mechanical equipment and envelope in the Brockmann Center at the Montana State University, Northern campus
41. Supplemental UM Clapp Building Elevator – an inflationary adjustment for the upgrade and modernization of the main elevator in the Clapp Building on the University of Montana campus
42. Supplemental UM Stone Hall Roof Replacement – an inflationary adjustment for the replacement of the existing sloped roofing and attic insulation for Stone Hall on the University of Montana campus
43. MUS UM-Helena College Supplemental Donaldson Building HVAC – an inflationary adjustment for the replacement of HVAC and building control systems in the Donaldson Building at the Helena College
44. MUS MSU Supplemental Montana Hall Fire System Upgrades – an inflationary adjustment for the construction of a fire suppression system in Montana Hall on the Montana State University campus
45. Great Falls College Fire Suppression System Upgrades - update fire suppression system to address code-related deficiencies that were discovered during the construction of the Dental Clinic Addition
46. MSU Barnard Hall Failed Chiller Replacement - replacement of the chiller along with related cooling system components such as pumps, remote cooling tower sump and storage
47. UM Priority 1 Roof Replacements – replacement of five roofs, including the Math Building, Alexander Blewett III School of Law, Music Building, Fine Arts Building, and Biology Research Building
48. MSU-Billings Physical Education (P.E.) Building Roof Replacement - replace the roof on the P.E. Building at MSU-Billings
49. UM-Western Repair/Replace Sewer Mains - excavate, remove, and replace sections of the clay sewer main lines
50. UM-Western Upgrade/Replace Elevators - modernize elevators in the Library and Main Hall and replace two wheelchair lifts in Main Hall
51. UM FLBS Roof Replacements - replace roofs on three buildings at the Flathead Lake Biological Station: Elrod, Zoology, and Lakeside Buildings
52. MT Tech Electrical Distribution – Multiple Buildings - upgrade electrical systems including electrical panels and wiring in the Museum Building, Engineering Hall, and the Science & Engineering Building to meet increased technology loads for classrooms
53. MSU-Billings Campus Water Plumbing System Repairs - repair and replace campus wide water plumbing system to upgrade the system from the original failing pipes
54. MSU Lewis Hall ADA Upgrades - construct necessary upgrades, including an elevator, to improve the overall ADA compliant access throughout Lewis Hall
55. UM Replace Fire Alarms – Clapp Building - replace outdated fire alarm control panels in multiple buildings on campus, with the Clapp Science Complex as the most immediate need; a \$37.0 million capital development project for Clapp Building renovations was also authorized in HB 5. The Clapp Building portion will be included in the scope for that project, and funding for this project will be reallocated by the Department of Administration to other major repair projects
56. MSU Tietz Hall Roof Replacement - replace Tietz Hall’s roof which is original to the facility, beyond its expected useful life, and showing signs of failure
57. MSU Cobleigh Hall Parapet Structural Repair - repair deficient brick veneer and parapets, add more control joints, and repair/replace failing window eyebrows
58. MT Tech Restroom Renovations in Five Buildings - renovate restrooms in Main Hall, Museum Building, Engineering Building, and Science & Engineering Building

## LONG-RANGE BUILDING PROGRAM

---

59. MSU Campus Heating Plant Boiler Controls Upgrade - replace and upgrade major components of the campus Heating Plant infrastructure, including boiler controls systems, which are well beyond their expected useful life and at risk of failure
60. MSU Emergency Water System & Fixture Upgrades - upgrade the existing emergency fixtures and associated water system in Barnard, Gaines, and Leon Johnson Halls
61. MT Tech Masonry Repairs – Plaster, Tuckpointing, Flat - repair plaster and tuckpointing mortar on Engineering Hall, Main Hall, the Science and Engineering Building, the Mining & Geology Building, the Chemistry & Biology Building, and the Museum Building
62. UM Elevator Repair/Replacement - upgrade and modernize the elevators and equipment in four buildings: Mansfield Library, Health Sciences Building, Fine Arts Building, and the Alexander Blewett III School of Law
63. Western Ag Research Center (WARC) Shop Renovation & Safety Upgrades - renovate the WARC machine shop to address life-safety concerns and improve the overall utility of space as a machine shop
64. MSU-Northern Campus Emergency Management System (EMS) Building Controls Upgrade Project - upgrade and modernize campus existing front end Energy Management System (EMS) control packages
65. UM Campus Building Envelope Repairs - repairs and upgrades to Main Hall, Engineer’s House, Business & Technology Building and Roe House
66. UM Replace Electrical Equipment - replace a 200-amp elbow at the Anderson Hall electrical transformer with the campus standard 600-amp elbow
67. MSU-Northern Electronics Technology HVAC & Lighting Upgrade - upgrade and recommission the heating terminal units and controls, address new energy efficient lighting and controls, and provide a DX cooling system for the Electronics Technology Building
68. Montana Ag Experiment Station (MAES) Lambing Barn Renovation & Safety Upgrades - renovate Red Bluff’s Lambing Barn and address life-safety deficiencies in both the Lambing Barn and Mixing Barn
69. MSU Hamilton Hall Life – Safety System Improvements - address code and egress requirements for the upper levels of Hamilton Hall
70. MSU-Northern Pershing Hall Renovation - repair/replace selected mechanical and electrical systems, renovate interior instructional and building support spaces, and add an elevator
71. MSU-Northern Metals Technology Building Roof Project - replace the roof membrane, which is beyond its useful lifespan, improve roof structure with new support components, and provide new insulation for energy savings
72. Bozeman Ag Research and Teaching Farm (BART) Demolition Project - demolish the BART Feed Mill and Hay Sheds which are currently not in use due to physical conditions that present life-safety concerns
73. Helena College Renovate Area for New Cosmetology Program - planning, design, and construction to convert the Fire Bay (DON 105) at the Donaldson Campus to a cosmetology salon and classroom area

### ***Department of Labor & Industry***

74. Billings Unemployment Insurance (UI) Call Center Repairs - renovate and upgrade the existing Department of Labor and Industries Unemployment Insurance Division building in Billings, MT to provide accessible state-owned office space



# LONG-RANGE BUILDING PROGRAM

---

## *Department of Justice*

75. Boiler Replacement – Montana Law Enforcement Academy (MLEA) Admin Building - replace the existing steam heating system with new hot water, high efficiency boilers and new hot water piping and terminal units in the Administration Building at the Montana Law Enforcement Academy
76. Roof Replacement & Upgrades – MT Highway Patrol (MHP) Boulder Campus - replace roofs on ten buildings on the MHP Boulder campus, preventing possible damage to the interior of the buildings
77. Missoula Crime Lab Expansion Feasibility Study - study to evaluate not only lab efficiency improvements, facility layout, and function, but also land acquisition adjacent to the existing building, the condition and capacities of existing utilities, HVAC, infrastructure, and expanded parking availability
78. MHP Boulder Dorm Renovations - replace windows and doors and convert former nurses' stations into bedrooms or common areas in six dormitory buildings, which will be used to house Montana Highway Patrol cadets

## *Department of Military Affairs*

79. Gallatin Readiness Center (RC) Roof Replacement - replace EPDM and PVC membrane sections of roof with either a single-ply membrane or metal on the Gallatin Readiness Center
80. Gallatin RC & Field Maintenance Shop (FMS) Retro-Commissioning Repairs - upgrade, recalibrate, or replace HVAC systems in the Gallatin Readiness Center and the Belgrade Field Maintenance Shop
81. Helena Armed Forces Reserve Center (HAFRC) Lighting & Control Modifications - replace outdated lighting at Fort Harrison's HAFRC with energy-efficient LED fixtures and upgrade, recalibrate or replace HVAC systems to increase indoor air quality and comfort and promote efficient operation
82. State of Montana Armory Revitalization Target (SMART) Program - program designed to use state funds to leverage and maximize federal funding to revitalize Montana's armories and address deferred maintenance of Montana national guard facilities

## *Department of Transportation & Fish, Wildlife, and Parks*

83. MDT/FWP Clearwater Junction RV Dump Station System Repair & Renovation – Repair and renovation of a dump station owned and operated by Fish, Wildlife, and Parks that is located on Department of Transportation property

## **Agency Major Repair Projects**

The following projects are appropriated to the indicated agencies. For each project, the appropriation for the indicated project will fund:

## *Department of Military Affairs*

84. Fort Harrison (FTH) Aviation Support Facility Energy Improvements – upgrade or replace HVAC components in the Helena Army Aviation Support Facility to reduce building energy demand and to improve and maintain indoor air quality and thermal comfort
85. FTH Building 1005 Expansion & Compound Upgrades – increase hard surface and covered space for staging explosives and ammunition at FTH Harrison Building 1005 prior to training exercises
86. FTH Building 530 Compound Improvements – increase hard-surface area of the Fort Harrison Post Engineer's compound, resulting in increased utilization of compound area, eliminating pooling water and muddy conditions, and eliminating gravel and mud inside shop, vehicle, and office buildings and consequential damage

## LONG-RANGE BUILDING PROGRAM

---

87. FTH Crew Proficiency Course Tower Improvements – electrify, improve, and relocate a tower from its current location on the Fort Harrison secure firing range to better support Crew Proficiency Course training scoring
88. Energy Improvements and Generator Backup – improve work area visibility in the Belgrade Facility Maintenance Shop (FMS) by replacing outdated lighting with energy-efficient LED fixtures and ensure facility resiliency through installation of a backup generator
89. FTH Maintenance Shop Retro-Commissioning Repairs – upgrade, recalibrate, or replace HVAC systems in the Fort Harrison Combined Support Maintenance Shop to increase indoor air quality and provide more efficient HVAC operations

### Capital Development Projects

The following capital development projects are appropriated to the A&E Division in HB 5, HB 856, HB 817, and HB 872. For each project, the appropriation for the indicated project will fund:

#### *Department of Administration*

90. Supplemental: Mazurek Building Renovation – an inflationary adjustment for the renovation of Mazurek building on the capital complex
91. Old Board of Health Renovation (Legislative Staff) – extensively renovate the Old Board of Health building on the Capitol campus for the purposes of accommodating legislative staff needs
92. DOA Statewide Federal Spending Authority – federal spending authorization is needed by the DOA to address pressing issues and funding that becomes available from multiple departments of the federal government between legislative sessions
93. HB 856 – Renovation of Capitol Complex Offices Remote Office Workspace Study (ROWS) – brings together findings from the MT ROWS (Remote & Office Workspace Study) project appropriated by the 67th Legislature and gathers insights from departments to provide a high-impact return on investment aligned to the MT ROWS workspace/workforce transitions and space utilization values
94. HB 856 – State Capitol Building Improvements – complete Priority 1 (Roof) which address long-term deferred maintenance and past piecemeal repair methods
95. HB 856 – Legislative Audit Division Move & Capital Complex ROWS Implementation – project to move the Legislative Audit Division to a new space; remaining funds can be used for ROWS implementation
96. HB 856 – ROWS Capital Complex Improvements – continue renovation, replacement, or construction of facilities based on findings from the 2022 Montana remote and office workspace study

#### *Department of Corrections*

97. MSP Entry/Staff Services Addition to Wallace Building – build an addition to the Wallace Building at Montana State Prison (MSP). The addition will provide much needed space for staff training, physical conditioning, and sleeping accommodations
98. MSP Replace Roofs - replace roofs on the restricted housing units, infirmary unit, low-side visiting, high-side gym, high-side kitchen, Wallace Building, and Unit F
99. Xanthopoulos Building Repairs - miscellaneous facility maintenance and repairs, particularly replacement of the existing roof, to prevent further damage to the building
100. MSP New Multi-Purpose Programs Building - construct two new multi-purpose buildings in the high-security section of the Montana State Prison. These facilities would enhance educational and treatment programming opportunities for high-security inmates
101. Montana Women’s Prison (MWP) Roof Replacement - replace all roofs at the Montana Women’s Prison

## LONG-RANGE BUILDING PROGRAM

---

102. MSP Check Point Building/Wallace Entry Security - enhance security and safety to the two main entry points at Montana State Prison, the check point at the main entrance to the prison campus and the Wallace Building. Security enhancements to the Wallace entry may be completed in association with the project titled "Entry/Staff Services to the Wallace Building"
103. Department of Corrections Flathead County Prerelease Center – acquire/renovate a location for a new prerelease center in Flathead County; HB 5 requires the department to receive all necessary authorizations for the facility prior to expenditure of funding and also allows for a purchase option agreement with the owner of the facility
104. MCE Motor Vehicle Ventilation & Paint/Sandblasting Booths – construction of a paint booth with proper mechanical ventilation, heating, and filtrations systems to provide a safe environment for inmates and correctional staff when working with hazardous automotive body and paint materials
105. HB 817 – MSP Replace Low-Side Housing - replace the low-side housing units A, B, C, and D, and the associated campus infrastructure upgrades at Montana State Prison (MSP) in Deer Lodge
106. HB 817 – MSP Unit F Water Supply Upgrade - upgrade the power distribution system and install a new a water well as backup to the existing water system for Unit F
107. MSP Water Line Replacement - upgrade the water supply system at the Montana State Prison to meet current and future water requirements in all buildings while meeting current water standards and fire flow requirements
108. HB 817 – MSP Unit D Renovations – renovate the MSP’s Unit D low-side housing unit

### ***Department of Agriculture***

109. Supplemental Ag Analytical (Combined Labs) – an inflationary adjustment for the construction of a new ag analytical lab in association with the veterinary diagnostic lab

### ***Department of Labor and Industry***

110. Job Service Great Falls Building Renovation – address multiple issues including asbestos abatement, structural deficiencies, HVAC, water infiltration, roofing, and aesthetic upgrades

### ***Department of Livestock***

111. Supplemental Vet Diagnostic Lab (Combined Labs) – an inflationary adjustment for a construction of a modern Montana Veterinarian Diagnostic Laboratory (MVDL) adjacent to the old Marsh Laboratory Complex on the MSU Bozeman’s campus

### ***Department of Public Health and Human Services***

112. Supplemental State Health Lab Renovation – an inflationary adjustment for renovation of the current laboratory space to provide additional capacity
113. Supplemental Southwest Montana Veterans Home (SW MVH) Cottage Connectors – an inflationary adjustment for the installation of covered/enclosed walkways that will connect all existing buildings on the Southwest Montana Veterans’ Home campus in Butte
114. Montana State Hospital (MSH) Compliance Upgrades for Recertification & Deferred Maintenance - remediation of deficiencies at the Montana State Hospital (MSH) to bring the facility back into compliance with Centers for Medicare & Medicaid (CMS) Services conditions and regulations. In accordance with HB 5, up to \$10.0 million of funding for the project must be used for rebuilding a water line constructed by the state serving the Montana State Hospital

## LONG-RANGE BUILDING PROGRAM

---

115. MMHNCC Heated Storage Unit - construct a 2,400 square foot heated storage unit to accommodate emergency preparedness supplies currently housed in vehicle garages
116. HB 872 – Behavioral Health System for Future Generations – construction or acquisition/renovation of regional care facilities for a behavioral health system. Funding is contingent on the adoption of administrative rules and submission of the summary report to the governor from the behavioral health system for future generations commission

### *Department of Revenue*

117. Supplemental Liquor Warehouse Expansion – an inflationary adjustment for expansion of the state liquor warehouse by 35,000 feet

### *Department of Natural Resources and Conservation*

118. Supplemental Eastern Land Office (ELO) Facilities & Shop – an inflationary adjustment for construction of a new facility in Miles City for the Eastern Land Office to include a new 6,000 square foot office building and a 2,500 square foot shop facility
119. Seedling Nursery Capital Investment - upgrade the headhouse, pave access roads, upgrade coolers and freezers, and construct a deer exclusion fence
120. Clearwater Replacement Bunkhouse - construct a bunkhouse to replace the existing 1910-era cabin and 14-foot by 66-foot mobile home connected by a framed-in breezeway
121. Anaconda Bunkhouse - construct a new bunkhouse for seasonal firefighters to replace the existing old, converted railcar which lacks bathrooms, running water and training space
122. Northeastern Land Office (NELO) Fire Ready Room - replace a 1960's 14' X 66' trailer with a constructed or modular building with bathrooms, a kitchen, and a large ready room
123. Central Land Office (CLO) Dispatch Center Expansion - construct an addition to the Helena Interagency Dispatch Center (HIDC) and demolish the existing 1900's-era building currently used for expanded dispatch operations during fire season

### *Montana University System*

124. MSU Supplemental Wool Lab (Combined Labs) – an inflationary adjustment for construction of a new comprehensive wool research laboratory that will continue to provide outreach and education for Montana's wool growers
125. Supplemental MT Tech Heating Systems Upgrade – an inflationary adjustment for upgrades to the existing steam tunnels and replace failed direct buried piping with new tunnel sections at the Montana Technological University campus
126. Supplemental UM-Western Block Hall Renovation – an inflationary adjustment for upgrades and renovations including updating gas valves and plumbing fixtures in the laboratory, modernizing classrooms, and abating asbestos throughout the Block Hall building on the University of Montana, Western campus
127. Supplemental MAES Research Labs – an inflationary adjustment for the construction of five chemistry and instrumentation research laboratories at CARC, NARC, NWARC, SARC and WTARC, one horticulture research and teaching building at WARC, and one multidisciplinary wool laboratory to support the Montana Agricultural Experiment Stations
128. Supplemental MSU Haynes Hall Ventilation Upgrades – an inflationary adjustment for upgrading the mechanical ventilation system in Haynes Hall for occupant safety and code compliance. This project specifically addresses needed HVAC upgrades in the painting, ceramic, welding, and sculpture areas

## LONG-RANGE BUILDING PROGRAM

---

129. UM Flathead Lake Biological Station Water & Sewer Systems – install a new water supply and purification system and replace lift pumps and sewer piping to and from the waste treatment plant
130. Helena College Acquire & Renovate Airport Hangar – purchase an existing 10,000 square foot hangar and renovate it for Helena College’s aviation program
131. UM Clapp Building Renovation – extensively renovate the Clapp Building including mechanical, electrical, and plumbing upgrades, asbestos abatement, chiller replacement, elevator upgrade, interior upgrades, and envelope upgrades
132. MT Tech Engineering Hall Full Interior Renovations – renovate, modernize, and make all spaces code compliant, address major life-safety issues, and improve the overall functionality and utilization of the entire building
133. MT Tech Main Hall Remodel & Renovation – renovate and modernize Main Hall, making all spaces code compliant, address major life-safety issues, and improve the overall functionality and utilization of the building
134. MAES Bozeman Ag Research & Teaching Farm (BART) Life-Safety & Programmatic Improvements – construct a new seed, plant, and soil processing facility. This project also addresses both immediate life-safety and programmatic improvements by demolishing and repairing unsafe structures, addressing sanitary and sewer deficiencies, and constructing a public restroom at BART’s Horticulture Farm
135. UM Campus Storage/Warehouse Building – construction of a 7,200 square foot storage/warehouse building to centrally locate all of the campus storage needs
136. MSU-Northern Health & Recreation Complex – construction of a new health and recreation facility at MSU-Northern
137. Gallatin College – Construction of a new facility for Gallatin College; the appropriation for the project is contingent on both fundraising and approval by the budget director of a plan for the development of the college
138. Supplemental MSU Facilities Yard Relocation – Authority Only (AO) – an inflationary adjustment for replacing and relocating existing Facilities Services functions into one facility on the eastern edge of campus
139. Supplemental UM Mansfield Library Remodel – AO – an inflationary adjustment for remodeling of the existing facility which would address the necessary renovations to repurpose the existing stack space for journals into instructional space. In addition, the project will address life safety, deferred maintenance work and modernization to meet current use, building codes and ADA standards
140. Supplemental Visual Communications Building PBS Addition – AO – an inflationary adjustment for expansion of Montana Public Broadcasting Services’ current facility
141. Mark and Robyn Jones MSU College of Nursing – AO - construct new or upgraded facilities at each of the MSU College of Nursing’s five campuses in Bozeman, Billings, Great Falls, Kalispell, and Missoula
142. Gianforte Hall MSU Computing Building – AO - construct a new computing building to house the MSU Gianforte School of Computing. The building will house programming for computer science and computing-related fields such as cybersecurity, optics and photonics, electrical engineering, and creative industries
143. UM Adams Center – Student Athlete Locker Rooms – AO - a master plan of student athlete locker rooms and support spaces has been complete, and the first phases of work already implemented. Authority is required to continue work on the phases of remodel work for student athlete locker rooms

## LONG-RANGE BUILDING PROGRAM

---

144. UM Campus-Wide Classroom Upgrades – AO - continuing phases of remodel work at UM classrooms across campus
145. UM Liberal Arts Building/Eck Hall – AO - continuing phases of remodel work at Eck Hall. To date, six phases of work have occurred over the past several years leading to about 80.0% of Eck Hall now being fully remodeled
146. MSU Indoor Practice Facility – AO - construction of the Bobcat Indoor Performance Center. The facility will accommodate competition and training space for Bobcat Athletics, including year-round training for all outdoor sports
147. MT Tech Highlands College Indoor Pole Barn – AO – construction of an indoor pole barn for the pre-apprentice line program. The proposed pole barn will be 23,000 square feet - 200' L X 100' W X 40' H with additional 30' on the side which will serve as storage for equipment and tools
148. UM McGill Hall Expansion – AO – Expansion of UM's McGill Hall, a building which includes a media arts lab and a preschool and childcare facility

### *Department of Military Affairs*

149. Supplemental Butte-Silverbow Readiness Center – an inflationary adjustment for an increase in project costs for the construction of a new readiness center in Butte
150. Supplemental Billings Armed Forces Reserve Center (AFRC) Unheated Storage – an inflationary adjustment for an addition to the existing unheated equipment storage building at the Billings AFRC
151. Supplemental Havre Unheated Building – an inflationary adjustment for the construction of an unheated equipment storage building at the Havre Readiness Center
152. Billings Readiness & Innovation Campus - acquire land and complete 35.0% project design for the Billings Readiness and Innovation Center (BRIC). The BRIC will consist of an interagency coordination center, cyber center, readiness center, Limited Army Aviation Support Facility (LAASF), field maintenance site, barracks, dining facility, training center, and classrooms
153. Helena Readiness HVAC & Temp Control Upgrade - replace the air distribution systems, pumps, chillers, exhaust fans, and heating and cooling units in the Helena Armed Forces Readiness Center (HAFRC)
154. State Emergency Coordination Center Expansion - complete a second story build out of the State Emergency Coordination Center located at Fort Harrison
155. State Disaster Warehouse – construct a 12,000-square-foot warehouse at Fort Harrison for personal protective equipment (PPE) and critical medical supplies to improve the state's capability to responsibly stockpile supplies, expand operations when needed, and support response agencies when the supply chain is compromised

### *Department of Transportation*

156. Supplemental Yellowstone Airport Terminal – an inflationary adjustment for the construction of a new 30,000 square foot terminal building at the West Yellowstone Airport
157. Supplemental Lincoln Airport Snow Removal Equipment (SRE) Building – an inflationary adjustment for construction of a building on the airfield to store snow removal equipment at the Lincoln Airport
158. Combination Facility Great Falls - construct a new 24,000 square foot building located on a new site and renovate existing shop space to create office space for approximately 40 MDT construction personnel
159. Combination Facility Kalispell - construct a new 19,000 square foot building located on a new site and renovate existing shop space to create office space for approximately 40 MDT construction personnel



## LONG-RANGE BUILDING PROGRAM

---

160. Combination Facility Missoula - construct a new 19,000 square foot building located on a new site and renovate existing shop space to create office space for approximately 42 MDT construction personnel

### *Department of Fish, Wildlife, and Parks*

161. Supplemental Havre Area Office – an inflationary adjustment for the construction of an office, workspace, and equipment and vehicle storage to replace the current rental space in Havre
162. Supplemental Glasgow Headquarters – an inflationary adjustment for providing a public meeting room, parking, and new shop at the Fish Wildlife and Parks, Glasgow headquarters
163. Supplemental Lewistown Area Office – an inflationary and scope adjustment for constructing an office and workspace as well as equipment and vehicle storage in the Lewistown area where only short-term rental space currently exists
164. Supplemental MT Wild Avian Rehab Building – an inflationary adjustment for the development of a housing and rehabilitation building for wild birds, primarily raptors, at the Fish, Wildlife, and Parks Rehabilitation Center in Helena
165. Makoshika Campground Improvement & Addition – construction of additional camping spaces and associated amenities to increase camping opportunities at Makoshika State Park
166. Beartooth Wildlife Management Area (WMA) Facilities Upgrade – development of a remote meeting space to include conference space with current communication technology, cooking facilities for large groups and dormitory style housing; the department of administrator must demonstrate that the first \$4.0 million of funding is under contract before being able to utilize the remaining \$4.0 million of the appropriation
167. Agency Staff Housing – development of housing for seasonal staff and staff in transition, on properties owned or managed by FWP statewide. Projects could include new construction and adaptive re-use of existing buildings, including new framed structures, new manufactured structures on foundations, remodel or addition to existing structures, full site utility connections for recreation vehicles and relocatable buildings, and related infrastructure
168. Central Services Site Upgrades - replace existing buildings at the Custer Avenue Facility and Helena Area Resource Office with new, more efficient buildings that will consolidate office, public information and retail, maintenance shop and warehouse facilities
169. Miles City Train Depot – purchase and renovation of the Miles City Train Depot for a park facility

### *Department of Justice*

170. DOJ Montana Law Enforcement Academy (MLEA) Supplemental Scenario Building – an inflationary adjustment for the MLEA scenario building

### **Agency Capital Development Projects**

The following capital development projects are appropriated to the indicated agencies. For each project, the appropriation for the indicated project will fund:

#### *Montana University System*

171. General Spending Authority – AO – major maintenance, new construction, renovations, ADA, and code compliance upgrades or other project elements necessary to complete the projects on university campuses across the state. The project is authority only, does not require appropriation, and is funded with university funds including federal funds, donations, grants, or higher education funds. The Office

# LONG-RANGE BUILDING PROGRAM

---

of the Commissioner of Higher Education will distribute the authority in accordance with Board of Regents approval and priorities

## ***Department of Military Affairs***

172. FTH Aviation Facility HVAC & Temperature Control Upgrade – upgrade, recalibrate, or replace heating, ventilation, and air conditioning (HVAC) systems in the Helena Army Aviation Support Facility to increase indoor air quality and promote efficient operation
173. FTH Ready Building Addition – construct an additional 6,169 square feet of ready building space at Fort Harrison to support individual and collective training, administrative, automation and communications, and logistical requirements for the Montana Army National Guard Civil Support Team (CST)
174. FTH Training Site HVAC & Controls Upgrade – upgrade, recalibrate, or replace HVAC systems to increase indoor air quality and provide more efficient HVAC operations in the Fort Harrison Training Site Support Facility
175. Federal Spending Authority – repairs, maintenance, and improvements in the Department of Military Affairs facilities statewide.

## ***Department of Transportation***

176. Facilities Repair and Maintenance – routine preventative maintenance and small construction projects at Department of Transportation facilities statewide

## ***Legislative Branch***

177. HB 856 - Capital Development Plan Development & Implementation – development of a long-range legislative branch capital development plan for legislative space, and based on the recommendations of the plan, funding can be used to plan, renovate, replace, and construct capital improvements for the use of the legislative branch

## ***Department of Public Health & Human Services***

178. HB 872 – Behavioral Health Settings & Intermediate Care Facilities – acquisition of new or remodeling of existing infrastructure or property to support the establishment of behavioral health settings and intermediate care facilities for individuals with intellectual disabilities

## ***Department of Environmental Quality***

179. Energy Improvements –the State Building Energy Conservation Program (SBECP) - improvements to state facilities that will reduce water/energy costs, financed by the SBECP revolving fund which uses the water/energy cost savings to repay the appropriation over time (for more information, refer to the SBECP program on page F-43)

## **Department of Fish, Wildlife, and Parks Capital Program**

The following capital improvement projects are appropriated to the Department of Fish, Wildlife, and Parks in HB 5:

1. Statewide Admin Facilities Major Maintenance –ongoing maintenance and repairs at administrative FWP facilities state-wide; funding for this program was increased by \$60,000 of state special revenue to provide funding for a warming hut to be constructed at Bannack State Park

## LONG-RANGE BUILDING PROGRAM

---

2. Signage & Wayfinding Updates – statewide signage and wayfinding system upgrade to provide visual and informational continuity for all FWP sites and facilities
3. Erosion Control – address the ongoing maintenance concerns with stream bank erosion taking place at recreation sites throughout the state
4. Community Ponds - construction or improvement of public fishing ponds, with emphasis on urban fisheries for youth/family angling, education, and ADA accessibility
5. Forest Management – the management of forestry projects on wildlife management areas in accordance with statutory requirements
6. Site Maintenance Upgrades & Improvements - maintenance, site improvements and upgrades, and construction projects at state parks, wildlife management areas, and fishing access sites
7. Shooting Range Development - development of public shooting ranges statewide
8. Wildlife Habitat Improvement Program Renewal – noxious weed management for priority wildlife habitats
9. Wildlife Habitat Management & Maintenance - the maintenance of wildlife management areas and lands in accordance with state requirements and the good neighbor policy
10. Upland Game Bird Enhancement Program – the provision of grants to landowners to restore/establish habitat for upland game birds and requires a level of public hunting access on project areas. It also provides funding for the pheasant release program
11. Migratory Bird Wetland Program - the protection, conservation, and enhancement of wetland habitat across the state
12. Future Fisheries – statewide fish habitat restoration projects
13. Hatcheries Maintenance - address the major maintenance, replacement, and repair of infrastructure as needed or that are scheduled for the ten state fish hatcheries across the state
14. Public Outdoor Recreation (POR) Grant Programs - three grant programs available to local entities and communities: the Off-Highway Vehicle grants, the Recreational Trails Program grants, and the land and water conservation fund grants
15. Fish Connectivity – the construction of fish passages, barriers, screens, ladders, or fish habitat projects statewide
16. Public Access Land Agreement (PALA) Access Program - program to open or improve free public access to isolated parcels of state or federal land for hunting or fishing

### ***Department of Fish, Wildlife, and Parks Land Acquisition***

17. Habitat Montana – the acquisition of wildlife habitats through conservation easement, fee title acquisition, or long-term lease. The appropriation is funded with a portion of the revenue from the deer and elk auction licenses as well as earmarked license fees

### **Other Capital Projects**

HB 5 includes general fund appropriations and transfers to agencies for the following grants or specific projects for non-LRBP-eligible or non-state-owned facility:

### ***Department of Corrections***

1. Special Services Facility – construction of a non-state-owned special services unit to be funded with general fund for provider rate increases

# LONG-RANGE BUILDING PROGRAM

---

## *Department of Commerce*

2. Homeless Shelter Facility Infrastructure Grants – grant funding for emergency shelter, property acquisition, construction, shelter space acquisition, or general capital improvement projects. A \$5.0 million general fund transfer to a new state special revenue account was authorized to fund this new one-time-only program that will be administered by the Department of Commerce

## *Department of Transportation*

3. U.S. Highway 2 Sidewalk Project – construction of new public sidewalks along U.S. highway 2 from the intersection of Meadowlark Drive to the intersection of Terry Road and from the intersection of East Evergreen Drive to the intersection of Poplar Road in Flathead County

## *Legislative Fiscal Division/Legislative Services Division*

4. Select Committee on Corrections Capacity & System Development – a nine-member legislative committee to focus on establishing an overall framework and implementation plan for long-term facility needs and immediate improvements for Department of Corrections facilities

## *Department of Revenue*

5. Mineral County State Line Survey – a project for the Department of Revenue to contract with the U.S. Bureau of Land Management to conduct a state line survey in Mineral County to determine Montana versus Idaho state lines in the county for property tax purposes

## *Department of Environmental Quality*

6. Lead in School Drinking Water Remediation – grant funding for schools with exceedances of the lead standard to remediate school plumbing fixtures

# LONG-RANGE BUILDING PROGRAM

---

## **FUTURE OPERATIONS AND MAINTENANCE COSTS**

When approving the construction of new buildings or additions to existing space within buildings, the legislature must appropriate funds for the future costs of operations and maintenance (O&M) in accordance with 17-7-210, MCA. The O&M funding is appropriated in the long-range planning bills, and then in the following biennium, will become part of the agency's base budget and be appropriated in HB 2. The agency cannot utilize the appropriation until the new building/space is constructed; until that time, the appropriation will be reverted. Figure 9 shows the future cost projections for new space projects appropriated and authorized by the 68th Legislature. Most of the O&M appropriations are included in HB 5, but there is O&M included in HB 817 for the Department of Corrections low-side housing project and in HB 872 for the DPHHS behavioral health system for future generations.

# LONG-RANGE BUILDING PROGRAM

Figure 9

LRBP - HB 5, HB 817, & HB 872 Operations & Maintenance Appropriations <i>17-7-210, MCA Required for Future Biennia</i>						
Agency	Project	General Fund	State Special	Federal Special	Prop.	Total
DOC	BSB Re-Entry Services, Acadia Facility	\$563,536				\$563,536
DOC	MSP Entry/Staff Services Addition to Wallace Building	184,000				184,000
DOC	MSP New Multi-Purpose Programs Building	100,340				100,340
DOC	Flathead County Prerelease Center	3,388,560				3,388,560
DOC	Motor Vehicle Ventilation & Paint/Sanding Booths				40,000	40,000
DOC	HB 817 - MSP Replace Low-Side Housing	176,560				176,560
FWP	Beartooth WMA Facilities Upgrade		80,000			80,000
FWP	Agency Staff Housing		225,000			225,000
FWP	Central Services Site Upgrades		128,762			128,762
DMA	Billings LAASF			200,000		200,000
DMA	DES State Emergency Coordination Center Expansion	54,012				54,012
DMA	FTH Ready Building Addition			26,472		26,472
DNRC	Clearwater Replacement Bunkhouse	27,650				27,650
DNRC	Anaconda Bunkhouse	33,180				33,180
DNRC	NELO Fire Ready Room	17,696				17,696
DNRC	CLO Dispatch Center Expansion	10,700				10,700
DPHHS	HB 872 - Behavioral Health System for Future Generations		1,661,426			1,661,426
DPHHS	MMHNCC Heated Storage Unit	21,312				21,312
DPHHS	DMA DES State Emergency Coordination Center Expansion	62,000				62,000
FWP	Miles City Train Depot		73,000			73,000
MDT	Combination Facility Great Falls		53,900			53,900
MDT	Combination Facility Kalispell		42,400			42,400
MDT	Combination Facility Missoula		41,800			41,800
MUS	MSU Supplemental Wool Lab	520,695				520,695
MUS	HC Acquire & Renovate Airport Hangar	188,133				188,133
MUS	UMW Campus Storage/Warehouse Building	63,975				63,975
MUS	MSU Mark & Robyn Jones College of Nursing (5 Buildings)	4,000,154				4,000,154
MUS	MSU Gianforte Hall, School of Computing	1,730,858				1,730,858
MUS	MSU Indoor Practice Facility - Athletics/Auxiliaries funds only					
MUS	MT Tech Highlands College Indoor Pole Barn	42,671				42,671
MUS	UM McGill Hall Expansion	62,256				62,256
MUS	MSU-N Health and Recreation Complex	585,240				585,240
MUS	Gallatin College	1,540,000				1,540,000
MSU	MAES Research Laboratories <sup>1</sup>					
<b>Total Future O&amp;M Agency Appropriations</b>		<b>\$13,373,528</b>	<b>\$2,306,288</b>	<b>\$226,472</b>	<b>\$40,000</b>	<b>\$15,946,288</b>

<sup>1</sup> Project reduced to research lab only; O&M reduced from \$389,402 to \$305,298

The state's ongoing cost for the O&M of new space created by projects approved by the 2023 Legislature will add approximately \$15.9 million to agency base budgets in the 2027 biennium. These costs will be payable from all fund types including general fund, state and federal special revenues, and proprietary funds.

# LONG-RANGE BUILDING PROGRAM

---

## FUNDING

Funding for the Long-Range Building Program comes from various sources: the LRBP capital projects accounts, state special revenue accounts, federal special revenue accounts, and other non-state funds (such as university funds, private funds, and capitol land grant funds).

### Long-Range Building Program Major Repairs Account:

While not the largest source of funding for capital projects, the LRBP major repairs account is the primary source of funding for the major maintenance of general fund supported buildings in the state building program. The dedicated revenues of the LRBP major repairs account include:

- 2.6% distribution of cigarette tax revenue
- 12.0% distribution of coal severance tax revenue
- HB 2 appropriated general fund transfer (transfers to bring annual major repairs spending to the level of 0.6% of the current replacement value of all LRBP eligible buildings)

Figure 10 provides the projected fund balance for the 2025 biennium. The account is projected to begin the 2025 biennium with a fund balance of \$5.6 million. The 68th Legislature modified prior 2021 Session law to reduce the scope and appropriation for the MSU Billings Art Annex project by \$700,000, which increased the beginning fund balance for the 2025 biennium.

Total revenues of the LRBP major repairs account, including short-term interest earnings, supervisory fees charged by A&E, and SBECF energy savings transfers, is projected to be \$40.3 million in the 2025 biennium. HB 5 also includes a transfer from the capital development fund to the major repairs fund of \$41.4 million, which is included in the revenue section of the fund balance table in Figure 10.

# LONG-RANGE BUILDING PROGRAM

Figure 10

LRBP Major Repairs Account Fund Balance Analysis - 2025 Biennium					
Account 05007					
	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Bien. Projected
Calculated Beginning Fund Balance	\$12,395,792	\$21,235,806	\$5,570,974	(\$6,983,910)	\$5,570,974
Project Reversions	0	0	0	0	0
Proposed Project Deletion	0	0	0	0	0
Adjustments to Fund Balance	<u>0</u>	<u>32,539</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beginning Fund Balance	12,395,792	21,268,345	5,570,974	(6,983,910)	5,570,974
Revenues <sup>1</sup>					
Cigarette Tax	1,613,814	1,586,325	1,550,159	1,502,871	3,053,030
Coal Severance Tax	7,987,649	10,612,369	9,136,678	7,602,169	16,738,847
Interest Earnings	43,645	36,594	1,036,596	1,036,596	2,073,192
Supervisory Fees	117,422	465,974	225,000	225,000	450,000
Energy Savings Transfer		0	119,514	119,514	239,028
HB 2 Major Repairs Transfers <sup>2</sup>	8,589,879	8,941,581	8,495,149	9,254,790	17,749,939
HB 5 OTO Transfer from CD Fund <sup>3</sup>	<u>0</u>	<u>0</u>	<u>41,420,091</u>	<u>0</u>	<u>41,420,091</u>
Total Revenues	18,352,409	21,642,843	61,983,187	19,740,940	81,724,127
Expenditures					
Operating Costs-A & E Division <sup>4</sup>	2,172,339	2,420,107	2,704,971	2,668,787	5,373,758
Prior Biennia Projects <sup>5</sup>	4,077,333	11,280,118	0	0	0
ARPA-Ineligible Projects <sup>6</sup>	778,210	5,838,790	0	0	0
2025 Biennium Projects - HB 5	2,484,513	18,501,200	69,333,100	0	69,333,100
2021 Session Law - Scope Reduction <sup>7</sup>		(700,000)			
2025 Biennium Projects - HB 817	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>0</u>	<u>2,500,000</u>
Total Expenditures/Appropriations	9,512,395	37,340,214	74,538,071	2,668,787	77,206,858
Estimated Ending Fund Balance	\$21,235,806	\$5,570,974	(\$6,983,910)	\$10,088,243	\$10,088,243

<sup>1</sup>HJ2 Projections  
<sup>2</sup>Beginning in the 2023 Biennium - HB 2 Appropriated Transfer  
<sup>3</sup>\$41.4 million transfer from the capital development fund included in HB 5  
<sup>4</sup>HB 2  
<sup>5</sup>Assumes all appropriation authority is expended in FY 2023  
<sup>6</sup>There were 7 projects not eligible for ARPA funds; HB 632, section 34(1) re-establishes appropriation in the MR fund for that is how it was funded in the introduced version of HB5.  
<sup>7</sup> HB 5 (2023) reduced the appropriation and project scope for a project authorized during the 2021 session - the MSU Billings Art Annex; scope was changed from an upgrades project authorized to a demolition project and the appropriation was reduced from \$1.2 million to \$500,000.

For the 2025 biennium, the LRBP major repairs account supports \$5.4 million of administrative costs for the A&E Division. Funding for these costs is transferred from the capital projects account to an A&E state special revenue account and are appropriated in HB 2. The administrative costs shown in Figure 10 do not include the increased costs associated with the HB 13 pay plan. The legislature appropriated \$69.3 million for LRBP projects from the major repairs account in HB 5 and \$2.5 million from the major repairs account in HB 817. As a result, the balance at the end of the 2025 biennium is projected to be \$10.1 million. The account balance will be retained in the LRBP major repairs account and will be available for future appropriation.

### Capital Land Grant Capital Projects Account:

Capitol land grant (CLG) revenues, derived from trust lands designated in the Enabling Act for the state capitol complex, are used as a source of LRBP funding for capital projects. Funding from this source may only be used for projects on the Montana Capitol Complex (10-mile radius from the Capitol building) per the requirements of the Enabling Act. As shown in Figure 11, the account is projected to begin the 2023 biennium with a negative balance of \$1.3 million. The negative balance results from lower than anticipated revenues in the 2023



# LONG-RANGE BUILDING PROGRAM

biennium. The account will never actually go negative, but instead the negative balance indicates an imbalance between the projected revenues and total appropriation authority in the account. Revenue to the CLG account is projected to be \$2.9 million in the 2025 biennium. HB 5 includes a \$2.0 million transfer from the capital development fund to the capital land grant account, which is shown in the revenue section in Figure 11.

Figure 11

Capitol Land Grant Account Fund Balance Analysis - 2025 Biennium					
Account 05008					
	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Bien. Projected
Beginning Fund Balance	\$5,777,027	\$4,941,698	(\$1,265,688)	(\$1,758,245)	(\$1,265,688)
Revenues <sup>1</sup>					
Land Grant Interest & Earnings	1,341,034	1,595,732	1,428,464	1,435,250	2,863,714
Transfer from the CD Fund	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
Total Revenues	1,341,034	1,595,732	3,428,464	1,435,250	4,863,714
Expenditures					
Prior Biennia Projects <sup>2</sup>	539,101	6,132,455	0	0	0
Fund Balance Adjustment	(7,576)				
2025 Biennium HB 5 Projects	<u>1,644,838</u>	<u>1,670,663</u>	<u>3,921,021</u>	<u>0</u>	<u>3,921,021</u>
Total Expenditures/Appropriations	2,176,363	7,803,118	3,921,021	0	3,921,021
Estimated Ending Fund Balance	\$4,941,698	(\$1,265,688)	(\$1,758,245)	(\$322,995)	(\$322,995)

<sup>1</sup>HJ 2  
<sup>2</sup>Assumes all appropriation authority is expended in FY 2023

CLG account funds are appropriated for six specific major repair projects in HB 5. Total appropriations are \$3.9 million, which provides a projected negative balance of \$323,000 at the end of the biennium. The negative balance shows that appropriations exceed anticipated revenues, however the program will manage spending from the account and not allow spending to exceed available revenues.

**Capital Development Account:**

The capital development account (CD), established in HB 553 in the 2019 Session, was developed to provide a base level of cash funding for state and Montana University System capital projects. The account, per 17-7-208, MCA receives funds from several sources including:

1. Appropriated general fund transfers from HB 2
  - a. 1.0% of the amount of the state general fund revenue, as determined or before August 15 of the year preceding a legislative session less the:
    - i. general fund general obligation bond debt service, and
    - ii. projected general fund debt service for general fund general obligation bonds proposed in the executive budget.
  - b. Recommendations for the appropriated transfers may be increased or decreased by the executive or the legislature.
2. Overflow funding from the budget stabilization reserve fund (BSR) as provided in 17-7-130 (6), MCA
  - a. If the balance of the BSR exceeds an amount equal to 16.0% of all general fund appropriations in the second year of the biennium, then any funds in excess of that amount must be transferred to the capital development account until the amount in the capital development account in excess of the amount needed for appropriations from the capital developments account is equal to 12.0% of all general fund appropriations in the second year of the biennium.

# LONG-RANGE BUILDING PROGRAM

## 3. Other deposits/transfers made by the legislature

Figure 12 provides the fund balance projection for the CD account. For the 2023 biennium, the HB 2 general fund transfer did not occur for the 2023 biennium; this was due to the 67<sup>th</sup> Legislature approving a one-time-only removal of it in HB 2 (2021). The fund did receive \$374.8 million of transfer from the budget stabilization reserve fund.

The account is projected to begin the 2025 biennium with a balance of \$530.1 million. Resulting from the significant fund balance and higher interest rates, interest earnings revenue for the 2025 biennium is projected to total \$54.1 million. In addition, the legislature approved the general fund transfer in HB 2 for the 2025 biennium, which totals \$47.3 million. A transfer of \$75.0 million of general fund to the capital development fund was included in HB 872 to provide funding for the DPHHS behavioral health system for future generations. There was also a \$6.0 million transfer of general fund to the capital development fund included in HB 5. Capital development fund revenues, including transfers, are projected to total \$182.4 million for the 2025 biennium.

Figure 12

Capital Development Account Fund Balance Analysis - 2025 Biennium					
Account 05031					
	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Bien. Projected
Beginning Fund Balance	\$ 228,302,398	\$ 342,636,956	\$ 530,137,433	\$ (13,653,268)	\$ 530,073,522
Fund Balance Adjustment			(63,911)		
			530,073,522		
<b>Revenues</b>					
BOI Investment Earnings	973,473	15,491,885	30,863,218	23,230,929	54,094,147
Transfers from BSR (Actuals for both 22 & 23)	115,084,337	259,689,133	0	0	0
General Fund Transfer (HB 5)			6,000,000	0	6,000,000
General Fund - DPHHS BHI - HB 872	0	0	75,000,000	0	75,000,000
Present law transfer of general fund - HB 2	<u>0</u>	<u>0</u>	<u>23,137,457</u>	<u>24,187,099</u>	<u>47,324,556</u>
<b>Total Revenues</b>	<b>116,057,810</b>	<b>275,181,018</b>	<b>135,000,675</b>	<b>47,418,028</b>	<b>182,418,703</b>
<b>Expenditures</b>					
Transfer to MR Fund	0	0	41,420,091	0	41,420,091
Transfer to Capitol Land Grants fund			2,000,000		2,000,000
Prior Biennia Projects	0	0	0	0	0
Non-Qualifying ARPA 604 Projects	31,968	11,268,032	0	0	0
HB 817 Projects			178,440,831	0	178,440,831
HB 856 LRBP Projects			78,695,418	0	78,695,418
HB 872 - DPHHS Behavioral Health Initiative			75,000,000	0	75,000,000
2025 Biennium Projects - HB 5	<u>1,691,284</u>	<u>76,412,509</u>	<u>303,171,125</u>	<u>0</u>	<u>303,171,125</u>
<b>Total Expenditures/Appropriations</b>	<b>1,723,252</b>	<b>87,680,541</b>	<b>678,727,465</b>	<b>0</b>	<b>678,727,465</b>
<b>Estimated Ending Fund Balance</b>	<b>\$342,636,956</b>	<b>\$ 530,137,433</b>	<b>(13,653,268)</b>	<b>\$ 33,764,760</b>	<b>\$ 33,764,760</b>

The transfer to the major repair fund of \$41.4 million and the transfer to the capitol land grant fund of \$2.0 million are both accounted for in the expenditures from the CD account. Appropriations from the CD account included in HB 5, HB 817, HB 856, and HB 872 to support major construction projects in the LRBP total \$635.3 million. Both transfers and appropriations from the fund in the 2025 biennium total \$678.7 million. As a result, the fund is expected to finish the 2025 biennium with a balance of \$33.8 million. This balance may be available to fund future capital development projects or to act as a rainy-day fund if funding is needed to help with shortfalls, pending legislative authorization.

## EXECUTIVE BUDGET COMPARISON

Figure 13 provides the legislative changes from the executive budget proposal.

# LONG-RANGE BUILDING PROGRAM

Figure 13

Program Comparison - Long-Range Building Program				
Budget Item	Budget 2023 Bien.	Budget 2025 Bien.	Biennium Change	Biennium % Change
	Appropriated / Authorized	Appropriated/ Authorized		
<b>LRBP Project Costs</b>				
<i>Major Repairs</i>	36,905,742	84,484,803	47,579,061	128.9%
<i>Capital Development</i>	257,369,876	1,035,449,482	778,079,606	302.3%
<b>LRBP Project Costs</b>	<b>\$294,275,618</b>	<b>\$1,119,934,285</b>	<b>\$825,658,667</b>	<b>280.6%</b>
Agency Project Appropriations <sup>1</sup>	40,970,335	74,435,578	33,465,243	81.7%
FWP Capital Program Appropriations <sup>1</sup>	71,136,150	61,931,380	-9,204,770	-12.9%
SBECP Project Costs	3,700,000	3,700,000	-	0.0%
Other Capital Projects	-	16,975,257	16,975,257	0.0%
17-7-210 O&M	4,202,061	15,946,288	11,744,227	0.0%
<b>Total Costs</b>	<b>414,284,164</b>	<b>1,292,922,788</b>	<b>878,638,624</b>	<b>212.1%</b>
<b>General Fund</b>				
Capital Projects	1,937,741	30,348,785	28,411,044	1466.2%
State Special	144,012,005	707,140,474	563,128,469	391.0%
Federal Special	67,030,868	181,426,432	114,395,564	170.7%
Proprietary <sup>2</sup>	117,020,293	108,048,863	-8,971,430	-7.7%
Authorization <sup>2</sup>	2,074,027	730,000	-1,344,027	-64.8%
Authorization <sup>2</sup>	82,209,230	265,228,234	183,019,004	222.6%
<b>Total Funds</b>	<b>414,284,164</b>	<b>1,292,922,788</b>	<b>878,638,624</b>	<b>212.1%</b>
<sup>1</sup> Includes major repairs and capital development appropriations made directly to various agencies				
<sup>2</sup> Does not require appropriation but requires approval of the legislature				

The changes from the executive budget request net to an increase of \$161.4 million or 14.3%. The legislature passed HB 5, HB 817, HB 856, and HB 872 with funding totaling \$1,316.0 million. The executive line-item vetoed some of the projects and funding included in HB 5, with changes reducing funding by \$23.1 million.

### Major Repair Project Changes

For major repair projects, the following changes were made:

- Four projects were added to HB 5 with costs totaling \$2.8 million from the major repair fund and \$700,000 from the capitol land grant fund. Projects added to the program include the DOA State of Montana Data Center Roof Replacement, MUS UM-Helena College Supplemental Donaldson HVAC, the MUS MSU Supplemental Montana Hall fire systems upgrade, and the MDT/FWP Clearwater Junction RV dump station system repair & renovation
- The legislature removed three major repair projects from HB 5, which totaled \$1.7 million of major repair funds and \$2.5 million of authority only, including DPHHS Montana Mental Health Nursing Care Center (MMHNCC) site improvements & increase parking, DPHHS MMHNCC back-up water well, and the MUS Helena College rehab rental property for art instruction
- In HB 5, the fund type for one project, the Montana Correctional Enterprises Industries Repairs for \$700,000, was switched from authority only to capital project funds
- In HB 5, appropriations were reduced for the following three projects: UM-Western repair/replace sewer mains, MAES lambing barn renovation & safety upgrades, and MAES BART demolition project. Funding was reduced by a total of approximately \$2.2 million of major repair funds

## LONG-RANGE BUILDING PROGRAM

---

- The legislature modified prior session law from 2021 to reduce the scope of the MSU Billings Art Annex project, from safety and system upgrades to demolition, and reduced the appropriation from \$1.2 million of major repair funds to \$500,000, a net decrease of \$700,000
- In HB 817, the legislature changed the DOC MSP Unit F water supply upgrade project from a major repairs project to a capital development project, which reduced the expenditure from the major repairs fund by \$600,000 and increased the expenditure from the capital development fund by the same amount

### *Capital Development Project Changes*

The following changes were made to LRBP capital development projects:

- The legislature added seven capital development projects to the program under HB 5 and HB 817, resulting in increased appropriations totaling \$69.9 million of capital development funds, \$2.0 million of state special revenue, and \$25.5 million of authority only. Projects added include:
  - DOC Flathead County Prerelease Center, \$7.0 million of capital development funds
  - DOC Montana State Prison Unit D Renovations – added to HB 817, \$18.8 million of capital development funds
  - MUS MSU-Northern Health and Recreation Complex, \$25.0 million of capital development funds
  - MUS Gallatin College – \$23.5 million of capital development funds and \$22.5 million of authority only; this project was added with contingencies, including the requirement that the proposed plan for the development of Gallatin College is subject to review and approval by the budget director prior to commencement of project design and construction
  - MUS UM McGill Hall Expansion - \$3.0 million of authority only
  - Miles City Train Depot - \$2.0 million of state special revenue
  - DOJ Montana Law Enforcement Academy Supplemental Scenario Building - \$2.6 million of capital development funds
- As required under 17-7-210, MCA, appropriations for operation and maintenance were added for the projects listed above that were for new or expanded facilities. Added operations and maintenance funding totals approximately \$5.6 million of general fund and \$73,000 of state special revenue for the following new or expanded facilities:
  - DOC Flathead County Prerelease Center - \$3.4 million of general fund was added; in accordance with HB 5, this appropriation starts in FY 2025, rather than at the beginning of the biennium
  - MUS Gallatin College - \$1.5 million of general fund
  - MUS MSU-Northern Health and Recreation Complex - \$585,000 of general fund
  - MUS UM McGill Hall Expansion - \$62,000 of general fund
  - FWP Miles City Train Depot - \$73,000 of state special revenue
- The legislature removed two projects from HB 5, including the five Last Chance Gulch Atrium Renovation project, which totaled \$15.6 million of capital development funds, and the MSU Lewis Hall Code & Instructional Renovations project to be funded with a combination of \$23.5 million of capital development funds and \$8.0 million of authority only. The MSU Lewis Hall project was removed, and the \$23.5 million of capital development funds for the project were re-allocated to the MSU Gallatin College project
- The legislature increased funding for six projects, with increases totaling \$41.0 million of capital development funds, \$1.2 million of state special revenue, and \$52.0 million of federal special revenue. Specific projects with increased funding include:

## LONG-RANGE BUILDING PROGRAM

---

- DOC Montana State Prison Low-Side Housing – In HB 817, funding was increased from \$135.0 million to \$156.0 million of capital development funds, a net increase of \$21.0 million
- DOA State Capitol Building Improvements – This project was initially included in HB 5 for \$26.3 million of capital development funds. The legislature increased the funding to \$28.7 million of capital development funds and moved the project to be included in HB 856. The net increase totaled \$2.4 million
- DMA Billings Readiness and Innovation Campus – In HB 5, funding was increased from \$12.8 million of capital development funds to \$26.8 million of capital development funds. In addition, \$52.0 million of federal special revenue was added, for a net increase of \$14.0 million of capital development funds and \$52.0 million of federal special revenue
- MUS Supplemental MAES Research Labs – Funding was increased from \$1.6 million to \$4.4 million of capital development funds, a net increase of \$2.8 million
- DNRC Supplemental Eastern Land Office – Funding was increased from \$2.2 million to \$3.0 million of capital development funds, a net increase of \$0.8 million
- DOR Supplemental Liquor Warehouse Expansion – Funding was increased from \$14.3 million to \$15.5 million of state special revenue, a net increase of \$1.2 million
- The legislature reduced funding for the following two projects:
  - FWP Central Services Site Upgrades – Funding was reduced from \$17.2 million to \$10.3 million of state special revenue, a net decrease of \$6.9 million
  - DPHHS MMHNCC Heated Storage Unit – Funding was reduced from \$720,000 to \$360,000 of capital development funds, a net decrease of \$360,000

- In HB 5, the executive proposal included the DPHHS Behavioral Health Initiative project for regionally based care facilities. The project cost totaled \$113.0 million of capital development funds in the proposal; HB 5 also included appropriations of \$2.5 million of general fund for operations and maintenance of the new care facilities. To fund the project cost, there was a transfer of general fund to the capital development fund of \$113.0 million.

The legislature removed the project and the operations and maintenance funding from HB 5 and instead, under HB 872, appropriated to the Department of Administration \$55.0 million of capital development funds for regional health care facilities, appropriated \$20.0 million of capital development funds to DPHHS for the acquisition of new or remodeling of existing infrastructure or property to support the establishment of behavioral health settings and intermediate care facilities, and appropriated \$1.7 million from a new state special revenue fund for operations and maintenance for the facilities. HB 872 includes a transfer of \$75.0 million of general fund to the capital development fund for these projects.

In comparison to the original proposal, the appropriations in HB 872 for the behavioral health initiative are \$38.0 million less for construction or renovation of the facilities and \$800,000 less for operations and maintenance

- The executive proposal included the Department of Administration’s remote office workspace study (ROWS) renovation of capitol complex offices, totaling \$50.0 million of capital development funds, and a project for the state capitol building improvements for \$26.3 million of capital development funds. The legislature removed these two projects from HB 5 and included them in HB 856; the state building capital improvements project funding was increased to \$28.7 million. HB 856 also includes the following projects added by the legislature:
  - DOA Legislative Audit Division Move & Capitol Complex ROWS implementation - \$19.0 million of state special revenue funds from a new fund created in the bill

## LONG-RANGE BUILDING PROGRAM

---

- DOA ROWS Study Capital Improvements – \$6.0 million of state special revenue funds
- Legislative Branch Capital Development Plan Development & Implementation - \$12.5 million of state special revenue
- The legislature moved five projects from the executive proposal for the DOC Montana State Prison (MSP) from HB 5 to HB 817 and added an additional project, the MSP Unit D Renovation for \$18.8 million of capital development funds. The DOC MSP Unit F Water Supply Upgrade project was included in the executive proposal as a major repair project, funded with \$600,000 of major repair funds. It was moved to HB 817 as a capital development project, funded with \$600,000 of capital development funds

### *FWP Capital Program Project Changes*

For FWP's capital program projects, the executive proposal included \$27.0 million of state special revenue, \$17.7 million of federal special revenue, and \$6.3 million of authority for various grants and projects. It also included \$9.7 million of state special revenue and \$2.4 million of federal special revenue for land acquisition for Habitat Montana. The legislature adopted the following changes to the proposal:

- The Signage and Wayfinding Updates project was reduced from \$2.5 million to \$1.3 million of state special revenue
- Statewide Admin Facilities Major Maintenance was increased by \$60,000 of state special revenue with direction that up to that amount is to be used for construction of a warming hut at Bannack State Park

### *Other Capital Project Changes*

In HB 5, the legislature added other capital projects to provide one-time-only general fund primarily for non-state-owned facilities and projects, which were not included in the executive proposal. Funding totals \$17.0 million of general fund, and the projects include:

- Department of Corrections Special Services Facility Construction - \$7.2 million of general fund was appropriated to increase provider rates to allow for the construction of a special services facility
- Department of Commerce Emergency Shelter Facility Grants - \$5.0 million of general fund was appropriated for grants for emergency homeless shelter facility infrastructure. The funds will be administered by the Department of Commerce, which was granted rulemaking authority and authorized to expend up to 3.0% of the funds for administrative costs. Grant awards can be used for property acquisition, construction, shelter space acquisition, or general capital improvements, and awards are capped at \$750,000 per entity within any individual county
- Department of Environmental Quality Lead Remediation in School Drinking Water Grants - \$3.7 million of general fund was appropriated for the DEQ to provide grants that reduce exposure to lead in drinking water at school facilities
- Department of Transportation U.S Highway 2 Sidewalk Project - \$1.0 million of general fund was appropriated to the Department of Transportation for construction of new public sidewalks along U.S. Highway 2, from the intersection of Meadowlark Drive to the intersection of Terry Road and from the intersection of East Evergreen Drive to the intersection of Poplar Road in Flathead County
- Department of Revenue Mineral County State Line Survey - \$76,000 of general fund was appropriated to the Department of Revenue to contract with the U.S. Bureau of Land Management (BLM) for the BLM to conduct a survey in Mineral County to determine the state line between the State of Montana and the State of Idaho

# LONG-RANGE BUILDING PROGRAM

---

- Legislative Fiscal Division/Legislative Services Division Select Committee on Corrections Facility Capacity and System Development - \$30,000 of general fund was appropriated for a select committee consisting of nine legislators that will focus on establishing an overall framework for long-term facility needs and immediate improvements for department of corrections facilities

## *Executive Line-Item Veto Changes*

Figure 13 excludes approximately \$23.1 million of HB 5 projects passed by the legislature but line-item vetoed by the executive. Those line-item vetoes removed the following projects from HB 5:

- Two major repair projects and one capital development project and its associated operations and maintenance funding for the Department of Military Affairs (DMA). These projects were included in the executive proposal but were line-item vetoed due to DMA deciding not to proceed with the projects. All were funded with federal special revenue and include:
  - DMA Fort Harrison Facility LED Lighting Retrofit - \$239,000
  - DMA Fort Harrison Lighting Upgrades - \$564,000
  - DMA Fort Harrison Collective Training Housing Facility - \$3.0 million
  - DMA Fort Harrison Collective Training Housing Facility Operations and Maintenance - \$34,000
- DPHHS Southwest Montana Veterans Home – 6<sup>th</sup> Cottage Construction - \$6.0 million of capital development funds. This capital development project was previously authorized in the 2021 Legislative Session, funded with \$4.0 million of authority only for construction and \$1.2 million of state special revenue funds for operations and maintenance. As a result of the executive’s line-item veto of this 2023 Session appropriation, the spending authority for the 6<sup>th</sup> Cottage Construction reverts back to the 2021 Legislative Session authority
- Six capital projects for non-state-owned facilities at different locations throughout the state. The legislature appropriated one-time-only general funds to various agencies for other capital projects for non-state-owned facilities that were line-item vetoed by the executive, including:
  - DNRC Yellowstone Conservation Area - \$8.0 million
  - Department of Commerce Local Park Facility Improvement Grants - \$2.0 million
  - Department of Commerce City of Columbus Water and Sewer System Upgrades and Repairs - \$1.0 million
  - Department of Commerce Chippewa Cree Cultural Ceremony Building Repair - \$1.0 million
  - Department of Commerce Chippewa Cree Language Immersion School - \$1.0 million
  - Department of Commerce City of Missoula Riverfront Trail Public Plaza - \$250,000

## **OTHER LEGISLATION**

- HB 151 – This legislation changes the threshold for construction activities required to obtain legislative consent from \$150,000 to \$300,000, as well as other thresholds in statute. It adds the requirement for the Department of Administration to provide the long-range planning interim budget committee with a report on all buildings constructed without legislative consent that were under the \$300,000 threshold but over the former \$150,000 threshold by August 1 of each year. Finally, it changes the public notice requirements to allow for electronic notice, rather than solely newspaper announcements
- HB 817 – This legislation includes appropriations for six LRBP projects for the Montana State Prison, totaling \$180.9 million of capital funds. It requires the Department of Administration to prioritize these projects and to move at all deliberate speed to have each project under contract by September 30, 2023. In order to expedite the projects, authorization is provided to the Department of Administration to

## LONG-RANGE BUILDING PROGRAM

---

purchase plans for prison housing constructed in another state, provided that the plans comply with the professional services requirements in statute. HB 817 also provides funding for workforce housing totaling \$25.0 million of general fund, as well as \$3.9 million of general fund per fiscal year in the 2025 biennium to the Department of Corrections to contract for 120 prison beds

- HB 424 – Subsection 3 of this legislation makes changes to the transfers of the budget stabilization reserve fund to the capital development fund and provides a cap for the transfer amount to the fund. Subsection 5 clarifies usage of the fund to retire general obligation bonds paid by the general fund
- HB 856 – This legislation pertains to administration of the capitol complex, legislative space, and the delineation of executive and legislative space. Two capital development projects were removed from HB 5 and moved into HB 856, the Department of Administration’s Remote Office Workspace Study (ROWS) Implementation/Capitol Complex Offices Renovation for \$50.0 million of capital development funds and the Department of Administration State Capitol Building Improvements project for \$28.7 million of capital development funds.

HB 856 establishes two new state special revenue funds, a capitol complex executive branch fund and a capitol complex legislative branch fund. Each will receive a \$25.0 million general fund transfer. From the legislative branch fund, \$12.5 million is appropriated to the legislative branch, of which half can be used for capital improvements to legislative space and for development of a legislative branch long-range capital development plan. The remaining balance can be used to plan, renovate, replace, and construct capital improvements based upon the legislative branch long-range capital development plan for the exclusive use of the legislative branch. From the capitol complex executive branch fund, \$19.0 million is appropriated to the Department of Administration for relocating the Legislative Audit Division (LAD) and for additional executive branch space improvements based upon the ROWS study. The balance of the \$19.0 million remaining after the relocation of LAD, along with an additional \$6.0 million from the fund are then authorized to be used to continue renovation, replacement, or construction of complex facilities based on findings from the 2022 Montana remote and office workspace study

- HB 872- This legislation concerns behavioral health systems. It establishes a commission consisting of legislators and executive appointees to provide recommendations concerning initiatives that address behavioral health, initiatives that assist those with developmental disabilities, outcome measures, output measures, performance measures, and the amount of funding required for the initiatives. It also creates a new state special revenue fund, the behavioral health systems for future generations fund, with various eligible uses, including acquisition of new or remodeling of existing infrastructure or property to support the establishment of behavioral health settings and intermediate care facilities for individuals with intellectual disabilities. A total transfer of \$225.0 million of general fund is authorized to the new state special revenue account. Additionally, a \$75.0 million transfer of general fund to the capital development fund is authorized.

Of the \$75.0 million to the capital development fund, \$20.0 million is appropriated to DPHHS for the acquisition or remodeling of existing infrastructure for intermediate care facilities. The remaining \$55.0 million is appropriated to the Department of Administration for the behavioral health system for future generations; additionally, \$1.7 million of state special revenue is appropriated to the DPHHS for operations and maintenance funding. The \$55.0 million appropriation is in effect only after the DPHHS adopts administrative rules outlined in HB 872 along with the commission transmitting its final recommendations to the governor’s office