

Long-Range Planning Presentation – Senate

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HB 5 – Long-Range Building Program

Program Staff:

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Program Description: Enacted in 1963 to provide funding construction, alteration repair, & maintenance of state-owned buildings & grounds. Established in Title 17, Chapter 7, Part 2 of the MCA.

General Notes:

- 2 primary types of projects included in HB 5:
 - Major Repairs (MR) projects – Renovation, alteration, replacement, repair, site/utility improvement projects with a total project cost of \$2.5 million; construction of new space, including new facilities or additions to existing facilities, allowed but limited to a total construction cost less than \$250,000
 - Capital Development (CD) projects – Renovation, alteration, replacement, repair, site/utility improvement projects with a total project cost greater than \$2.5 million OR construction of a new facility with a total construction cost greater than \$250,000
 - For more information about LRBP funding, please refer to the LRBP Brochure “Long Range Building Program Funding Overview” found on the 2025 Session page under Long-Range Planning Bills (<https://archive.legmt.gov/content/Publications/fiscal/2027-Biennium/Publications-and-Libraries/Brochures/LRBP-Funding-Overview.pdf>)
- The executive proposal in the introduced version of HB 5 includes \$51.0 million in MR and \$671.0 million in CD funding. The LFD Budget Analysis for Section F (<https://www.legmt.gov/lfd/2025-session-materials/>) outlines the details of the executive proposal.
- The LRP subcommittee adopted 1 amendment with multiple changes (that are summarized in the LFD handout in red) for new funding totals of \$52.5 million in MR and \$767.5 million in CD funding and there were no amendments adopted on the House Floor.
- The Senate Finance and Claims Committee adopted 2 amendments, 5.002.004 and 5.002.006 that did not change the CD or MR funding but added \$10 million for Operations and Maintenance for DPPHS for the behavioral health initiative.

Highlights:

Some LRBP project highlights included in HB 5 executive budget include:

- Funding of \$10.0 million requested for a reserve fund within Capital Development Fund for Market, Supply Chain and Inflationary Impacts

- Governor’s office to address Deferred Maintenance at the capitol complex with a request of \$50.0 million from the Capital Development Fund. DOA also requesting additional \$11.8 million for capital complex renovations and \$2.0 million for capital projects planning studies
- A general fund transfer of \$150.0 million to the Capital Development Fund for the Department of Correction (DOC) project for the Montana State Prison Low-Side Housing Expansion, and \$29.8 million for other DOC facility upgrades which includes \$21.0 million for utilities to support the new low-side housing complex that was approved in the 2025 biennium
- Department of Natural Resources Conservation (DNRC) requests of \$10.0 million for firefighter bunkhouses and \$3.0 million for a new Forestry & Trust Lands office in Missoula
- Department of Military Affairs (DMA) requests of \$23.1 million for an Army Aviation Support Facility in Billings, \$1.8 for a new training drop zone for the Air National Guard, a new Internment processing center at the MT State Veteran’s Cemetery for \$1.9 million, and additional deferred maintenance at \$1.5 million in Capital Development Funding combined with \$4.5 million in federal funding
- Department of Justice (DOJ) request for a new indoor Firearms range for the Law Enforcement Academy for \$10.0 million
- Department of Public Health and Human Services (DPHHS) request of \$15.2 million in upgrades, and MSDB request of \$5.1 million for upgrades
- The Montana University System requests of \$50.0 million for various upgrades and modernization projects, including an additional \$16.3 million in authority to spend non-state funds
- Fish and Wildlife & Parks (FWP) requests of \$96.2 million in state special funding for various facility projects, with additional \$10.9 million in federal funding
- Requests for appropriations to Montana Department of Transportation (MDT) for \$18.5 in state special revenue funding and \$68.9 million to DMA in federal special funding for capital improvements to be performed directly by those agencies

Legislative changes made to the executive proposal for MR (Major Repairs) projects include:

- Eliminated \$600,000 in MR funds for DOC MWP Perimeter Security Upgrades
- Added \$1,000,000 in MR funds and \$300,000 in authority only funds for MSU Replace Failed Data Center Cooling Systems

Major Repair Projects			
Agency	Number of Projects	MR Fund Appropriations	Total Appropriations
Department of Administration	8	\$4,395,000	\$ 4,395,000
Department of Corrections	6	\$5,330,000	\$ 5,330,000
Department of Justice	2	\$2,650,000	\$ 2,650,000
Department of Labor & Industry	1	\$325,000	\$ 325,000
Department of Public Health and Human Services	3	\$2,330,000	\$ 2,330,000
Montana School for the Deaf and Blind	2	\$2,780,000	\$ 2,780,000
Department of Agriculture	1	\$150,000	\$ 150,000
Department of Livestock	1	\$1,000,000	\$ 1,000,000

Office of Public Instruction	1	\$700,000	\$ 700,000
Montana University System	22	\$24,055,000	\$ 24,655,000
Department of Military Affairs	9	0	\$ 8,210,000
TOTAL	56	\$43,715,000	\$ 52,525,000

LRBP Major Repairs Account Fund Balance Analysis - 2027 Biennium with House Appropriation Committee Changes
Fund 05007 Major Repairs

	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	2027 Biennium Projected
Beginning Fund Balance	\$ 31,703,271	\$ 74,811,247	\$ 12,177,504	\$ 13,640,690	\$ 12,177,504
Revenues¹					
Cigarette Tax	\$ 1,205,910	\$ 1,087,149	\$ 1,066,320	\$ 1,015,538	\$ 2,081,858
Coal Severance Tax	\$ 8,571,648	\$ 7,677,221	\$ 7,081,985	\$ 6,590,008	\$ 13,671,993
Interest Earnings	\$ 2,511,880	\$ 3,198,830	\$ 1,466,261	\$ 1,466,261	\$ 2,932,522
Supervisory Fees	\$ 143,536	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000
Energy Savings Transfer	\$ -	\$ 300,000	\$ 50,000	\$ 11,882	\$ 61,882
HB 2 Major Repairs Transfers ²	\$ 8,495,149	\$ 9,254,790	\$ 16,559,784	\$ 16,927,963	\$ 33,487,747
HB 5 OTO Transfer from CD Fund ³	\$ 41,420,091	\$ -		\$ -	\$ -
Total Revenues	\$ 62,348,214	\$ 21,667,990	\$ 26,374,350	\$ 26,161,652	\$ 52,536,002
Expenditures					
Operating Costs-A & E Division ³	\$ 3,100,000	\$ 2,694,829	\$ 3,053,664	\$ 3,059,568	\$ 6,113,232
HB 5 (2023) Project Management & Supervision		\$ 2,000,000			\$ -
Prior Biennia Projects	\$ 10,966,876	\$ 9,950,357			\$ -
ARPA-Ineligible Projects ⁴	\$ 2,112,000	\$ 2,856,853			\$ -
Current Biennium Projects - HB 5	\$ 3,007,800	\$ 64,352,300	\$ 21,857,500	\$ 21,857,500	\$ 43,715,000
2025 Biennium Projects - HB 817	\$ 52,605	\$ 2,447,395			
Total Expenditures/Appropriations	\$ 19,240,238	\$ 84,301,734	\$ 24,911,164	\$ 24,917,068	\$ 49,828,232
Estimated Ending Fund Balance	\$ 74,811,247	\$ 12,177,504	\$ 13,640,690	\$ 14,885,274	\$ 14,885,274

¹ HJ2 Projections

² Beginning in the 2023 Biennium - HB 2 Appropriated Transfer

³ HB 2

⁴ There were 7 projects not eligible for ARPA funds; HB 632, section 34(1) re-establishes appropriation in the MR fund as this was the original funding source in the introduced version of HB5.

Legislative changes made to the executive proposal for CD (Capital Development) projects include:

- Consolidation of DNRC Bunkhouse appropriations from the separate project lines for Helena, Libby and Plains into a single appropriation that was reduced by \$7.9 million from the executive request
- Reduction of \$1.3 million for the DMA New Internment Processing Center
- Addition of \$10.7 million for Spratt Building fencing and \$700,000 for MMHNCC Unit D Remodel for DPHHS
- Reduction in multiple DMA Federal Appropriations for multiple projects, and a new consolidated “DMA Capital Reserve Fund” for the same amount that was subtracted from each line. Additional language was added that allows the capital reserve fund to also be used for major repair projects.
- Consolidation of FWP separate project lines for Cooney State Park and Deadman’s Basin Storage Buildings, and into a single appropriation that was reduced by \$185,000
- Addition of \$2.2 million to FWP Parks & Outdoor Recreation Site Development & Upgrades for the Judith Landing State Park, with a requirement for noxious weed control at the site
- Addition of the MDT purchase of Equipment Repair Shop and Property for \$8.5 million in State Special Funds
- Addition of Authority Only funding for Montana University System, Women’s Soccer Locker Room project for \$400,000 and Montana Tech Campus Expansion of \$50.0 million.
- Prohibition to use funds in HB5, HB2, or HB872 from this biennium or prior biennium for a Guard House at Montana State Hospital
- Requirement for DOA to prioritize projects for DPHHS and DOC
- Permission for DOA to extend existing designs or contracts to expedite new projects.
- Requires standardized designs for bunkhouses and storage sheds to pay for one time and use statewide
- Authority to adjust appropriation in HB 817 of 68th session and for this HB 5 to replace security doors at Montana State Prison
- Transfer of \$2 million General Fund to DEQ state special fund, and appropriation of those to DEQ for leaking petroleum storage tank remediation
- Reporting requirements for DOA A&E Division for Section F and Legislative Finance Committees
- Increase of \$2.5 million and clarification of continuing authority of appropriations for legislative space capital improvements authorized by HB 856 (2023 Session) from the capital complex legislative branch state special revenue account.
- Amending of HB 872 from 2023 session to transfer funds to the Board of Investments for a behavioral health facility, and add \$10 million in General Funds to DPHHS for the operations and maintenance costs of the facility.

Capital Development Projects -- Including House Adopted Changes			
Agency	Number of Projects	CD Fund Appropriations	Total Appropriations
Department of Administration	8	\$46,850,000	\$59,350,000
Department of Corrections	4	\$179,950,000	\$179,950,000
Department of Natural Resources and Conservation	2	\$3,500,000	\$4,100,000
Department of Military Affairs	4	\$27,000,000	\$31,500,000
Department of Justice	1	\$10,000,000	\$10,000,000
Department of Public Health and Human Services	3	\$26,560,000	\$26,560,000
Montana School for the Deaf and Blind	1	\$4,000,000	\$4,000,000
Montana University System	8	\$49,680,000	\$65,930,000
Governor's Office of Budget and Program Planning	1	\$50,000,000	\$50,000,000
Department of Military Affairs	7	0	70,065,000
Montana Department of Transportation	3	0	16,800,000
Department of Fish, Wildlife, & Parks	27	0	109,094,680
Montana University System	13	0	\$140,100,000
TOTAL	82	\$397,540,000	\$767,449,680

Capital Development Account Fund Balance Analysis - 2027 Biennium

Fund 05031

	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	2027 Biennium Projected
Beginning Fund Balance	\$ 697,781,259	\$ 682,480,221	\$ 151,429,473	\$ (47,951,687)	\$ 151,429,473
Revenues					
BOI Investment Earnings ¹	\$ 37,424,163	\$ 35,058,358	\$ 22,469,133	\$ 13,460,738	\$ 35,929,871
Transfers from BSR	\$ 4,556,937	\$ 70,421,354	\$ -	\$ -	\$ -
OTO Transfer Request 69th Session	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000
HB856 Sec.10 #5 - Capitol Complex Legis. Branch	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
Accommodations & Campgrounds Tax ¹	\$ -	\$ 1,870,000	\$ 4,550,000	\$ 4,810,000	\$ 9,360,000
Present law transfer of general fund - HB 2	\$ 23,137,457	\$ 24,187,099	\$ 33,250,000	\$ 33,250,000	\$ 66,500,000
Total Revenues	\$ 70,118,557	\$ 131,536,811	\$ 210,269,133	\$ 51,520,738	\$ 261,789,871
Expenditures					
Transfer to MR Fund	\$ 41,420,091	\$ -	\$ -	\$ -	\$ -
Transfer to Capitol Land Grants fund	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Prior Biennia Projects	\$ 12,186,031	\$ 57,917,876	\$ -	\$ -	\$ -
Non-Qualifying ARPA 604 Projects	\$ 548,039	\$ 36,101,795	\$ -	\$ -	\$ -
HB 817 DOC Projects	\$ 3,033,284	\$ 175,407,547	\$ -	\$ -	\$ -
HB 856 LRBP Projects	\$ 1,651,653	\$ 82,043,765	\$ -	\$ -	\$ -
HB 872 - DPHHS Behavioral Health Initiative	\$ -	\$ 75,000,000		\$ -	\$ -
Current Biennium Projects - HB 5	\$ 24,580,497	\$ 236,116,576	\$ 409,650,293	\$ -	\$ 409,650,293
Total Expenditures/Appropriations	\$ 85,419,595	\$ 662,587,559	\$ 409,650,293	\$ -	\$ 409,650,293
Estimated Ending Fund Balance	\$ 682,480,221	\$ 151,429,473	\$ (47,951,687)	\$ 3,569,051	\$ 3,569,051

¹ HJ2 for FY 26-27, executive estimate for FY25

**Long-Range Building Program Major Repairs
HB 5 - 2027 Biennium, with House Appropriation Committee Amendments**

Approp Agency / Project Agency / Project		LRBP Major Repairs Fund	Other Capital Projects Funds	State Special	Federal Special	Prop.	Authority	Total
Major Repairs Projects								
A&E Appropriations								
Department of Administration (8 MR Projects)								
1	Aviation & Support Facility Shop Building New Fire Suppression System	\$950,000						\$ 950,000
2	Original Governor's Mansion Heating & Fire Alarm Systems Upgrades	\$300,000						\$ 300,000
3	State Print & Mail Building Roof Replacement	\$825,000						\$ 825,000
4	Aviation Support Facility Hangar Door Reconstruction & Replacement	\$320,000						\$ 320,000
5	Capitol Building Interior Lighting Restoration	\$125,000						\$ 125,000
6	Capitol Complex Restroom Renovations	\$625,000						\$ 625,000
7	Statewide Facility Condition Assessment Services for Agencies	\$750,000						\$ 750,000
8	Statewide Selected Feasibility Studies for Agencies	\$500,000						\$ 500,000
Department of Corrections (6 MR Projects)								
9	MCE New Emergency Generators	\$200,000						\$ 200,000
10	Continuation of Xanthopoulos Building Repairs	\$2,200,000						\$ 2,200,000
11	MCE Roof Replacement	\$1,350,000						\$ 1,350,000
12	Completion of Perimeter Security	\$0						\$ -
13	Utility Tunnel/Heating System Repairs	\$1,200,000						\$ 1,200,000
14	Gravel Pit Equipment Generator Replacement	\$180,000						\$ 180,000
15	MCE Toilet Room Repairs	\$200,000						\$ 200,000
Department of Justice (2 MR Projects)								
16	Boulder Highway Patrol/IBC Campus Heating System Upgrade	\$2,350,000						\$ 2,350,000
17	MLEA Air Conditioning Installation	\$300,000						\$ 300,000
Department of Labor & Industry (1 MR Project)								
18	Kalispell Job Service Center Renovations	\$325,000						\$ 325,000
Department of Public Health and Human Services (3 MR Projects)								
19	Completion of Door Access Controls	\$130,000						\$ 130,000
20	Additional Security Cameras	\$300,000						\$ 300,000
21	Water Infiltration Investigation & Exterior Envelope Repairs - EMVH	\$1,900,000						\$ 1,900,000
Montana School for the Deaf and Blind (2 MR Projects)								
22	Completion of Parking Lot Improvements	\$780,000						\$ 780,000
23	Selected HVAC System Upgrades	\$2,000,000						\$ 2,000,000
Department of Agriculture (1 MR Projects)								
24	State Grain Lab Heating System Upgrades	\$150,000						\$ 150,000
Department of Livestock (1 MR Projects)								
25	New Lab Casework and Fixed Lab Equipment - Combined Labs	\$1,000,000						\$ 1,000,000
Office of Public Instruction (1 MR Projects)								
26	Montana Learning Center Site Infrastructure Upgrades	\$700,000						\$ 700,000
Montana University System (22 MR Projects)								
27	Completion of Montana Hall Life-Safety Improvements	\$2,100,000						\$ 2,100,000
28	Mechanical, Electrical and Accessibility Upgrades	\$2,200,000						\$ 2,200,000

29	Selected Upgrades to Exterior Steps, Stairs, and Ramps	\$710,000						\$ 710,000
30	Selected Fire Alarm System Upgrades	\$500,000						\$ 500,000
31	Campus Heating Plant Boiler System Upgrade	\$2,400,000						\$ 2,400,000
32	Campus Heating & Domestic Hot Water Upgrades	\$400,000						\$ 400,000
33	Donaldson Campus Boiler System Replacement - Helena College	\$150,000						\$ 150,000
34	Swysgood Technology Center HVAC Cooling System Replacement	\$370,000						\$ 370,000
35	Linfield Hall Roof Replacement	\$850,000						\$ 850,000
36	Cowan Hall Exterior Envelope Upgrades	\$1,725,000						\$ 1,725,000
37	Automotive Technology Building Roof Replacement	\$460,000						\$ 460,000
38	Donaldson Campus Roofing Replacement	\$2,400,000						\$ 2,400,000
39	Campus Wide Building Electrical System Upgrade	\$1,300,000						\$ 1,300,000
40	Selected Sewer Main Repair & Replacement	\$690,000						\$ 690,000
41	Steam Distribution System Upgrades	\$475,000						\$ 475,000
42	Selected Building Electrical System Upgrades	\$1,100,000						\$ 1,100,000
43	South Campus Primary Electrical Distribution Upgrades	\$1,750,000						\$ 1,750,000
44	Selected Elevator System Upgrades	\$1,675,000						\$ 1,675,000
45	Science & Engineering and ELC Building Elevator Modernization	\$400,000						\$ 400,000
46	McCall Hall Demolition	\$1,100,000				\$ 300,000		\$ 1,400,000
47	Mining & Geology Building Temperature Control Replacement	\$300,000						\$ 300,000
	MSU Replace Failed Data Center Cooling Systems	\$1,000,000					\$ 300,000	\$ 1,300,000
Department of Military Affairs (9 Projects)								
48	Statewide Indoor Firing Range Remediation				\$2,450,000			\$ 2,450,000
49	MTARNG Buildings MEP Repairs				\$1,970,000			\$ 1,970,000
50	Fort Harrison Building 1009 New Generator				\$255,000			\$ 255,000
51	Helena AFRC New Underground Stormwater Piping System				\$230,000			\$ 230,000
52	Fort Harrison New Powered Fire Department Access Gate				\$225,000			\$ 225,000
53	Fort Harrison Range Operations Center Sitework				\$380,000			\$ 380,000
54	Fort Harrison Building 1017 New Shower Rooms				\$110,000			\$ 110,000
55	MTARNG Buildings New PV Solar Arrays & Repairs				\$690,000			\$ 690,000
	FTH MIST/MINER Facility Upgrade				1,900,000			\$ 1,900,000
Total A&E Major Repairs Appropriations		\$43,715,000	\$0	\$0	\$8,210,000	\$0	\$ 600,000	\$ 52,525,000
Total Major Repairs		\$43,715,000	\$0	\$0	\$8,210,000	\$0	\$ 600,000	\$ 52,525,000

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

**Long-Range Building Program Capital Development
HB 5 - 2027 Biennium with House Appropriation Committee Passed Amendment**

Approp Agency / Project Agency / Project		Capital Dev. Fund	State Special	Federal Special	Prop.	Authority	Total
Capital Development Projects							
A&E Capital Development Projects							
Department of Administration (8 CD Projects)							
1	Capitol Complex Roof Replacements	\$ 4,100,000					\$ 4,100,000
2	Capitol Complex Elevator System Upgrades	\$ 5,700,000					\$ 5,700,000
3	1227 11th Avenue Building Renovation	\$ 3,600,000					\$ 3,600,000
4	1300 11th Avenue Building Renovation	\$ 4,150,000					\$ 4,150,000
5	5 South Last Chance Gulch Building Renovation	\$ 17,300,000					\$ 17,300,000
6	Capital Projects Planning Studies	\$ 2,000,000					\$ 2,000,000
7	Reserve Fund for Market, Supply Chain, and Inflationary Impacts	\$ 10,000,000					\$ 10,000,000
8	Reappropriates from HB 856 Legislative Space		\$ 15,000,000				\$ 15,000,000
Department of Corrections (4 CD Projects)							
9	MSP Low-Side Housing Expansion	\$ 150,000,000					\$ 150,000,000
10	Site Infrastructure Upgrades	\$ 21,000,000					\$ 21,000,000
11	Comprehensive Mechanical System Replacement	\$ 4,750,000					\$ 4,750,000
12	Construction Education Program Building and Old Territorial Prison Repair	\$ 4,200,000					\$ 4,200,000
Department of Natural Resources and Conservation (2 CD Projects)							
13	Missoula New Forestry & Trust Lands Office Building	\$ 2,000,000					\$ 2,000,000
	Helena Wildland Firefighter Bunkhouses	\$ _____	-	-	-	-	\$ _____
	Libby Wildland Firefighter Bunkhouse & Office Addition	\$ _____	\$ _____	-	-	-	\$ _____
	Plains Wildland Firefighter Bunkhouse	\$ _____		-	-	-	\$ _____
14	DNRC Bunkhouses in Helena, Libby and Plains and Office Addition	\$ 1,500,000	\$ 600,000				\$ 2,100,000
Department of Military Affairs (4 CD Projects)							
15	SMART Deferred Maintenance Program - Statewide	\$ 1,500,000		\$ 4,500,000			\$ 6,000,000
16	Billings Limited Army Aviation Support Facility - Phase II	\$ 23,100,000					\$ 23,100,000
17	Montana Air National Guard New Training Drop Zone	\$ 1,800,000					\$ 1,800,000
18	New Internment Processing Center @ MT State Veterans Cemetery	\$ 600,000					\$ 600,000
Department of Justice (1 CD Project)							
19	MLEA New Indoor Firearms Range	\$ 10,000,000					\$ 10,000,000
Department of Public Health and Human Services (3 CD Projects)							
20	Comprehensive Mechanical System Replacement	\$ 11,200,000					\$ 11,200,000
21	Spratt Building Upgrades for Licensure and Facility Fences	\$ 14,660,000					\$ 14,660,000
22	DPHHS MMHNCC Unit D Remodel for Licensure and Facility Fences	\$ 700,000					\$ 700,000
Montana School for the Deaf and Blind (1 CD Project)							
23	Vocational Building Demolition and New Construction	\$ 4,000,000					\$ 4,000,000
Montana University System (8 CD Projects)							
24	Selected Classrooms & Teaching Labs Modernization	\$ 11,600,000					\$ 11,600,000
25	Selected Roof Replacement Projects	\$ 3,000,000					\$ 3,000,000
26	Highlands College Roof Replacement	\$ 5,000,000					\$ 5,000,000
27	Cisel Hall HVAC & Plumbing System Upgrades	\$ 4,000,000					\$ 4,000,000

28	Lewis Hall New Elevator & ADA Upgrades	\$ 4,600,000					\$ 4,600,000
29	Music Building Renovation	\$ 7,250,000				\$ 7,250,000	\$ 14,500,000
30	Mansfield Library Renovation	\$ 9,000,000				\$ 9,000,000	\$ 18,000,000
31	Hamilton Hall 3rd & 4th Floor Renovation	\$ 5,230,000					\$ 5,230,000
Governor's Office of Budget and Program Planning (1 CD Project)							
32	Capitol Complex Deferred Maintenance	\$ 50,000,000					\$ 50,000,000
Total A&E Capital Development Appropriations		\$ 410,040,000	\$ 600,000	\$ 4,500,000	\$ -	\$ 16,250,000	\$ 431,390,000
Agency Capital Development Appropriations							
Department of Military Affairs (6 Projects)							
33	Fort Harrison Open Bay Barracks			\$ 10,500,000			\$ 10,500,000
34	Fort Harrison Vehicle Paint Shop Construction			\$ 4,000,000			\$ 4,000,000
35	MTARNG Vehicle Maintenance Shop Construction			\$ 20,000,000			\$ 20,000,000
36	Limestone Hills Training Area Target Storage Building Replacement			\$ 60,000			\$ 60,000
37	Veteran's Cemetery Expansion, Statewide			\$ 1,000,000			\$ 1,000,000
38	DMA Capital Reserve Fund			\$ 31,505,000			\$ 31,505,000
	Federal Spending Authority					\$ 3,000,000	\$ 3,000,000
Montana Department of Transportation (3 Projects)							
39	Statewide MDT Facility Repairs and Small Projects		\$ 3,000,000				\$ 3,000,000
	Three Forks Equipment Storage Building	-	\$	-	-	-	\$
	Wolf Creek Equipment Storage Building	-	\$	-	-	-	\$
	Lodge Grass Equipment Storage Building	-	\$	-	-	-	\$
	Conrad Equipment Storage Building	-	\$	-	-	-	\$
	Miles City Equipment Storage Building	-	\$	-	-	-	\$
40	Equipment Storage Buildings at Three Forks, Wolf Creek, Lodge Grass, Conrad, and Miles City	-	\$ 5,300,000				\$ 5,300,000
	Purchase of Equipment Repair Shop and Property	-	\$ 8,500,000				\$ 8,500,000
Total Agency Capital Development Appropriations		\$ -	\$ 16,800,000	\$ 67,065,000	\$ -	\$ 3,000,000	\$ 86,865,000
Department of FWP Capital Program Projects							
Department of Fish, Wildlife, & Parks (27 Projects)							
41	Administrative Facility Major Maintenance		\$ 2,800,000				\$ 2,800,000
42	Central Services Site Upgrades Phase II		\$ 13,350,000				\$ 13,350,000
43	Central Services Site Upgrades Phase III		\$ 16,680,000				\$ 16,680,000
	Region 5 Cooney State Park Storage Building	-	\$	-	-	-	\$
	Region 5 Deadman's Basin FAS Storage Building	-	\$	-	-	-	\$
44	FWP State Park Storage Building at Cooney Park and Deadman Basin FAS		\$ 375,000				\$ 375,000
45	Fishing Access Site Major Maintenance		\$ 1,590,000				\$ 1,590,000
46	Statewide Hatchery Maintenance and Repairs		\$ 2,500,000				\$ 2,500,000
47	Fishing Access Site Noxious Weed Control		\$ 250,000				\$ 250,000
48	Wildlife Management Area Maintenance		\$ 3,380,000				\$ 3,380,000
49	State Parks Major Maintenance		\$ 4,500,000				\$ 4,500,000
50	State Parks Noxious Weed Control		\$ 250,000				\$ 250,000
51	Statewide Wildlife Habitat Management Areas Habitat Improvements		\$ 680,000				\$ 680,000
52	Future Fisheries		\$ 2,000,000				\$ 2,000,000
53	FWP Contract Programs		\$ 2,250,000				\$ 2,250,000
54	Habitat Montana		\$ 12,000,000				\$ 12,000,000
55	Fish Connectivity		\$ 1,635,000	\$ 1,775,000			\$ 3,410,000

56	Lewis & Clark Caverns State Park Water System		\$ 692,500	\$ 692,500			\$ 1,385,000
57	Community Fishing Ponds		\$ 200,000				\$ 200,000
58	Fishing Access Site Acquisition		\$ 500,000				\$ 500,000
59	Parks & Outdoor Recreation Site Development & Upgrades		\$ 4,509,680	\$ 510,000			\$ 5,019,680
60	Upland Game Bird Enhancement Program		\$ 2,000,000				\$ 2,000,000
61	Dam Maintenance		\$ 90,000				\$ 90,000
62	Habitat Montana - Enhanced 701 Funding		\$ 18,000,000				\$ 18,000,000
63	Region 5 HQ Pemberton Lane Improvements		\$ 255,000				\$ 255,000
64	FWP Grant Programs		\$ 5,800,000	\$ 7,900,000			\$ 13,700,000
65	Bannack State Park Historic Preservation		\$ 250,000				\$ 250,000
66	Forest Management Program		\$ 250,000				\$ 250,000
67	Tongue & Yellowstone Canal & Muggli Bypass Channel Fishery Infrastructure Improvements		\$ 1,430,000				\$ 1,430,000
Total FWP Capital Development Appropriations		\$ -	\$ 98,217,180	\$ 10,877,500	\$ -	\$ -	\$ 109,094,680
AO - Authority only - for amounts that do not require appropriation							
Montana University System (13 AO Projects)							
68	New Art Building					\$ 13,400,000	\$ 13,400,000
69	New Bandy Ranch Field Research Housing					\$ 2,000,000	\$ 2,000,000
70	Bio Research Building Addition					\$ 8,000,000	\$ 8,000,000
71	Instructional Space Modernization					\$ 4,000,000	\$ 4,000,000
72	Law School Interior Remodel					\$ 3,000,000	\$ 3,000,000
73	McGill Hall Addition					\$ 3,000,000	\$ 3,000,000
74	Nopper Building Purchase					\$ 6,500,000	\$ 6,500,000
75	Undergraduate Research Lab Upgrades and Improvements					\$ 10,000,000	\$ 10,000,000
76	South Campus Tennis Court Complex					\$ 8,300,000	\$ 8,300,000
77	Visual Communications Building Classroom Addition					\$ 11,500,000	\$ 11,500,000
78	General Spending Authority					\$ 20,000,000	\$ 20,000,000
79	Women's Soccer Locker Room Remodel and Lighting					\$ 400,000	\$ 400,000
80	Montana Tech Campus Expansion and Upgrades					\$ 50,000,000	\$ 50,000,000
Total Authority Only		\$ -	\$ -	\$ -	\$ -	\$ 140,100,000	\$ 140,100,000
Total Capital Development Appropriations		\$ 397,540,000	\$ 130,617,180	\$ 82,442,500	\$ -	\$ 159,350,000	\$ 769,949,680

LRBP - HB 5 Operations & Maintenance Appropriations, including House Appropriation Committee Amendments
17-7-210, MCA Required for Future Biennia

Agency	Project	General Fund	State Special	Federal Special	Authority Only	Annual Total
DOC	MSP Low-Side Housing Expansion (108,560 sqft @ \$4.29/sqft/yr)	\$ 6,950,000				\$ 6,950,000
DOC	Site Infrastructure Upgrades					\$ -
DPHHS	Comprehensive Mechanical System Replacement					\$ -
DOC	Comprehensive Mechanical System Replacement					\$ -
DPHHS	Spratt Building Upgrades for Licensure					\$ -
MUS	Selected Classrooms & Teaching Labs Modernization					\$ -
DNRC	Missoula New Forestry & Trust Lands Office Building (4,600 sqft @ \$5.53/ft/yr)		\$ 50,876			\$ 50,876
DNRC	Helena Wildland Firefighter Bunkhouses (6,000 sqft @ \$5.53/ft/yr)		\$ 66,360			\$ 66,360
DNRC	Libby Wildland Firefighter Bunkhouse & Office Addition (3,000 sqft @ \$5.53/ft/yr)		\$ 33,180			\$ 33,180
DNRC	Plains Wildland Firefighter Bunkhouse (3,000 sqft @ \$5.53/ft/yr)		\$ 33,180			\$ 33,180
DOA	Capitol Complex Roof Replacements					\$ -
MUS	Selected Roof Replacement Projects					\$ -
MUS	Highlands College Roof Replacement					\$ -
MUS	Cisel Hall HVAC & Plumbing System Upgrades					\$ -
DOA	Capitol Complex Elevator System Upgrades					\$ -
MSDB	Vocational Building Renovation					\$ -
MUS	Lewis Hall New Elevator & ADA Upgrades (2,100 net new sqft @ \$9/sqft/yr)	\$ 37,800				\$ 37,800
MUS	Music Building Renovation					\$ -
DOA	1227 11th Avenue Building Renovation					\$ -
DOA	1300 11th Avenue Building Renovation					\$ -
MUS	Mansfield Library Renovation					\$ -
MUS	Hamilton Hall 3rd & 4th Floor Renovation					\$ -
DOA	5 South Last Chance Gulch Building Renovation (7,500 sqft of new @ \$11.57/ft/yr)	\$ 173,550				\$ 173,550
DMA	SMART Deferred Maintenance Program - Statewide					\$ -
DOC	Construction Education Program Building Renovation					\$ -
DMA	Billings Limited Army Aviation Support Facility - Phase II (15,500 sqft @ \$6.92/ft)			\$ 107,400		\$ 107,400
DMA	Montana Air National Guard New Training Drop Zone					\$ -
DOJ	MLEA New Indoor Firearms Range (13,500 sqft @ \$11/ft; was based on \$12M budget)		\$ 150,000			\$ 150,000
DMA	New Internment Processing Center @ MT State Veterans Cemetery (1,800 sqft * \$5/ft)	\$ 9,625				\$ 9,625
OPBB	Capitol Complex Deferred Maintenance					\$ -
DOA	Capital Projects Planning Studies					\$ -
DOA	Reserve Fund for Market, Supply Chain, and Inflationary Impacts					\$ -
DOA	Governor's Office 720 Madison Avenue	\$ 270,250				\$ 270,250
	General Total	\$ 7,441,225	\$ 333,596	\$ 107,400	\$ -	\$ 7,882,221
	DEPARTMENT OF FISH, WILDLIFE & PARKS					
FWP	Administrative Facility Major Maintenance					\$ -
FWP	Central Services Site Upgrades Phase II (30,000 sqft @ \$2.22/ft/yr)		\$ 133,468			\$ 133,468
FWP	Central Services Site Upgrades Phase III (18,203 sqft @ \$4.58/ft/yr)		\$ 208,545			\$ 208,545
FWP	Region 5 Cooney State Park Storage Building (3,000 sqft @ \$0.46/ft/yr)		\$ 2,778			\$ 2,778
FWP	Region 5 Deadman's Basin FAS Storage Building (3,200 sqft @ \$0.66/ft/yr)		\$ 4,250			\$ 4,250

FWP	Fishing Access Site Major Maintenance					\$	-				
FWP	Statewide Hatchery Maintenance and Repairs					\$	-				
FWP	Fishing Access Site Noxious Weed Control					\$	-				
FWP	Wildlife Management Area Maintenance					\$	-				
FWP	State Parks Major Maintenance					\$	-				
FWP	State Parks Noxious Weed Control					\$	-				
FWP	Statewide Wildlife Habitat Management Areas Habitat Improvements					\$	-				
FWP	Future Fisheries					\$	-				
FWP	FWP Contract Programs					\$	-				
FWP	Habitat Montana					\$	-				
FWP	Fish Connectivity					\$	-				
FWP	Lewis & Clark Caverns State Park Water System					\$	-				
FWP	Community Fishing Ponds					\$	-				
FWP	Fishing Access Site Acquisition					\$	-				
FWP	Parks & Outdoor Recreation Site Development & Upgrades					\$	-				
FWP	Upland Game Bird Enhancement Program					\$	-				
FWP	Dam Maintenance					\$	-				
FWP	Habitat Montana - Enhanced 701 Funding					\$	-				
FWP	Region 5 HQ Pemberton Lane Improvements					\$	-				
FWP	FWP Grant Programs					\$	-				
FWP	Bannack State Park Historic Preservation					\$	-				
FWP	Forest Management Program					\$	-				
FWP	Tongue & Yellowstone Canal & Muggli Bypass Channel Fishery Infrastructure Improvements					\$	-				
	DEPARTMENT OF TRANSPORTATION					\$	-				
MDT	Statewide MDT Facility Repairs and Small Projects					\$	-				
MDT	Three Forks Equipment Storage Building (9,000 sqft @ \$2.68/ft/yr)		\$	48,150		\$	48,150				
MDT	Wolf Creek Equipment Storage Building (6,500 sqft @ \$2.57/ft/yr)		\$	33,400		\$	33,400				
MDT	Lodge Grass Equipment Storage Building (6,500 sqft @ \$2.57/ft/yr)		\$	33,400		\$	33,400				
MDT	Conrad Equipment Storage Building (9,700 sqft @ \$2.15/ft/yr)		\$	41,650		\$	41,650				
MDT	Miles City Equipment Storage Building (10,800 sqft @ \$2.07/ft/yr)		\$	44,750		\$	44,750				
	DEPARTMENT OF MILITARY AFFAIRS					\$	-				
DMA	Fort Harrison Open Bay Barracks (28,559 sqft @ \$3.59/ft/yr)			\$	204,800	\$	204,800				
DMA	Fort Harrison Vehicle Paint Shop Construction (3,030 sqft @ \$6.95/ft/yr)			\$	42,100	\$	42,100				
DMA	MTARNG Vehicle Maintenance Shop Construction (44,056 sqft @ \$1.53/ft/yr)			\$	134,800	\$	134,800				
DMA	Limestone Hills Training Area Target Storage Building Replacement			\$	-	\$	-				
DMA	Fort Harrison Facility Maintenance Shop #3 (federal property transfer to state; 1/3rd w/ balance from Warehouse)	\$	31,000			\$	31,000				
DMA	Billings Readiness & Innovation Campus, BRIC (omitted in HB 5, 68th; based on sale of BAFRC, see 03/2024 memo)	\$	98,500		\$	98,500	\$	197,000			
	DMA Total	\$	129,500	\$	-	\$	480,200	\$	-	\$	609,700
	MONTANA UNIVERSITY SYSTEM					\$	-				
MUS	New Art Building (12,500 sqft @ \$10.31/ft/yr)	\$	257,680			\$	257,680				
MUS	New Bandy Ranch Field Research Housing (5,000 sqft @ \$10.87/ft/yr)	\$	108,705			\$	108,705				
MUS	Bio Research Building Addition (10,000 sqft @ \$12.30/ft/yr)	\$	246,050			\$	246,050				
MUS	Instructional Space Modernization					\$	-				
MUS	Law School Interior Remodel					\$	-				
MUS	McGill Hall Addition (2,450 sqft @ \$14.69/ft/yr)	\$	71,968			\$	71,968				
MUS	Nopper Building Purchase (62,100 sqft @ 10.08/ft/yr)	\$	1,252,186			\$	1,252,186				

MUS	Undergraduate Research Lab Upgrades and Improvements					\$ -
MUS	South Campus Tennis Court Complex (69,500 sqft @ \$4/ft/yr)				\$ 359,086	\$ 359,086
MUS	Visual Communications Building Classroom Addition (2,875 new sqft @ \$10.31/ft/yr)	\$ 59,286			\$ 140,403	\$ 199,689
MUS	Montana Tech Campus Expansion and Upgrades	\$ 2,543,693				\$ 2,495,364
	MSU Total	\$ 4,539,568	\$ -	\$ -	\$ 499,489	\$ 5,039,057
	Total	\$ 12,110,293	\$ 883,987	\$ 587,600	\$ 499,489	\$ 14,081,369