Long-Range Building Program
Long-Range IT Program

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HB 5
LRBP
LONG-RANGE BUILDING PROGRAM

DOA A&E
17-7-2, MCA
$726.7 million,
2027 Biennium

Purpose: Acquisition, construction, and major maintenance of state-owned and/or university system lands and buildings.

- $726.7 million in HB 5 for 2027 biennium

Two main sources for funding LRBP projects:

- Major Maintenance
- Capital Development

HB 5 LRBP

LONG-RANGE BUILDING PROGRAM *(CONTINUED)*

Major Repairs
$49.9 million,
2027 Biennium

Major Repairs Funding

Eligible Projects:

- Renovation, alteration, replacement, or repair project(s) with a total cost < $2.5mil.
- A new facility with a total construction cost <$250,000
- Current replacement value > $150,000

Funding:

- 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)

Current Replacement Value for all 5,060 state owned buildings is $5.8 billion, and for 1,050 LRBP-Eligible Buildings it is $3.5 billion.

Per statute, minimum level of funding is ($3.5 billion X 0.6%) x 2 fiscal years = $42,253,842 for next biennium

HB 5
LRBP
LONG-RANGE BUILDING PROGRAM
(CONTINUED)

Capital Development $671.0 million, 2027 Biennium

Capital Development Funding

Eligible Projects:

- Renovation, construction, alteration, site, or utility project with a total cost => $2.5 million
- A new facility with a construction cost > $250,000.
- Replacement value > $150,000

Funding:

- $150 OTO million transfer from General Fund
- Present law transfer of $66.5 million
- $35.9 in BOI Investment Earnings
- $9.4 million in Accommodations Tax

HB 5 LRBP
LONG-RANGE BUILDING PROGRAM *(CONTINUED)*

New Initiatives in HB5

- OTO Transfer of $150 million to CD Fund
- $50 million Capital Deferred Maintenance Fund
- 6-Year Capital Strategic Plan required to request capital funds
- O&M to be required for Acquisition of buildings
- Increase Current Replacement Value threshold to $300,000
- New Reserve Fund for Market, Supply Chain and Inflationary Impacts for $10 million, controlled by OBPP. No scope increases.
- Capital Development Planning Studies for $2 Million, which allows preplanning work

HB 10 LRITP

LONG-RANGE INFORMATION TECHNOLOGY PROGRAM

DOA SITSD
2-17 MCA
$54.2 million for
2027 Biennium

Purpose: Provides a comprehensive method for funding large information technology (IT) investments (builds and upgrades) under a single program.

The LRITP consolidates all major IT projects in one appropriation bill, HB 10, and defines major IT investments as capital projects.

In 2027 proposal, funding is requested to agencies instead of to individual project.

Funding: Funding relies on fund transfers and agency funds to pay the costs of the projects. In 2027 biennium there is $54.2 million in the proposed budget, along with annual O&M costs estimating $14 million annually that is not appropriated in HB 10.

HB 10 LRITP

LONG-RANGE INFORMATION TECHNOLOGY PROGRAM

DOA SITSD
2-17 MCA
$54.2 million for 2027 Biennium

New Initiatives in HB10

- HB 10 appropriates by Department instead of by Project
- Any business application system funded in the bill must have a plan approved by the CIO and OBPP for the system design, implementation and security

O&M
Operations & Maintenance

HB 5
HB 10

Operations & Maintenance (O&M) Funding

MCA 17-7-210

HB 5: New or renovated HB5 projects require funds for the future costs of operations and maintenance (O&M) in accordance with statute. The O&M funding is appropriated in HB5, and then in the following biennium, will become part of the agency's base budget and be appropriated in HB 2.

- $5.8 million in Annual O&M estimated for 2027 biennium in HB5
- See Appendix A-3 in the LRP Budget Analysis

HB 10: SITSD has estimated annual O&M costs for the major IT projects. This is not included in the Executive Proposal and is not in HB 10, but once the project is complete, will have future biennium O&M costs to consider for HB 2.

- $14 million in Annual O&M estimated for future biennia
- See Table F11 in the LRP Budget Analysis Appendix

Long-Range Planning Executive Budget for 2027 Biennium

Section (All)

Department Program

	LRITP	LRITP O&M	LRBP-MR	LRBP-CD	LRBP O&M	Grand Total
AGR			$150,000			$150,000
DLI			$1,000,000			$1,000,000
DMA			$6,310,000	$99,890,000	$726,725	$106,926,725
DNRC	$4,965,000	$400,000		$12,990,000	$183,596	$18,538,596
DOA	$22,153,700	$5,554,749	$4,395,000	$46,850,000	$443,800	$79,397,249
DOC	$3,111,000	$1,911,000	$5,930,000	$179,750,000	$1,300,000	$192,002,000
DOJ			$2,650,000	$10,000,000	$150,000	$12,800,000
DOL			$325,000			$325,000
DOR	$500,000	$300,000				$800,000
DPHHS	$7,895,806	$1,942,605	$2,330,000	$15,200,000		$27,368,411
FWP				$107,070,000	$349,041	$107,419,041
GOV				$50,000,000		$50,000,000
JUD	$1,500,000	$30,000				$1,530,000
MDT	$7,500,000	$1,500,000		$18,500,000	$201,350	$27,701,350
MSDB			$2,780,000	$5,120,000		$7,900,000
MTHS	$947,500	$227,500				$1,175,000
MUS			$23,355,000	$125,630,000	$2,392,761	$151,377,761
OCHE	$5,862,908	$2,091,946				$7,954,854
OPD	$124,135					$124,135
OPI			$700,000			$700,000
Grand Total	$54,560,049	$13,957,800	$49,925,000	$671,000,000	$5,747,273	$795,190,122

Total LRBP and LRITP funding by Department

Long-Range Planning Executive Budget for 2027 Biennium

Department	Program	LRITP	LRITP O&M	LRBP-MR	LRBP-CD	LRBP O&M	Grand Total
A		$22,653,700	$5,854,749	$11,705,000	$196,740,000	$1,170,525	$238,123,974
B		$7,895,806	$1,942,605	$2,330,000	$15,200,000		$27,368,411
C		$12,465,000	$1,900,000	$475,000	$138,560,000	$733,987	$154,133,987
D		$4,735,135	$1,941,000	$8,580,000	$189,750,000	$1,450,000	$206,456,135
E		$6,810,408	$2,319,446	$26,835,000	$130,750,000	$2,392,761	$169,107,615
Grand Total		**$54,560,049**	**$13,957,800**	**$49,925,000**	**$671,000,000**	**$5,747,273**	**$795,190,122**

Total LRBP and LRITP funding by Section

2025 Biennium LRP Projects

LEGISLATIVE FISCAL DIVISION

Map County	Program	Bill	Version
Beaverhead, ...	Select all	Select all	Gov Request
Big Horn, MT	C&A	HB 05	Location
Blaine, MT	LRBP-CD	HB 06	All
Carbon, MT	LRBP-MR	HB 07	
Carter, MT	LRITP	HB 08	
Cascade, MT			
Custer, MT			
Daniels, MT			
Dawson, MT			
Deer Lodge, ...			
Fergus, MT			
Flathead, MT			
Gallatin, MT			
Glacier, MT			
Golden Valley...			
Granite, MT			
Hill, MT			
Jefferson, MT			
Judith Basin			

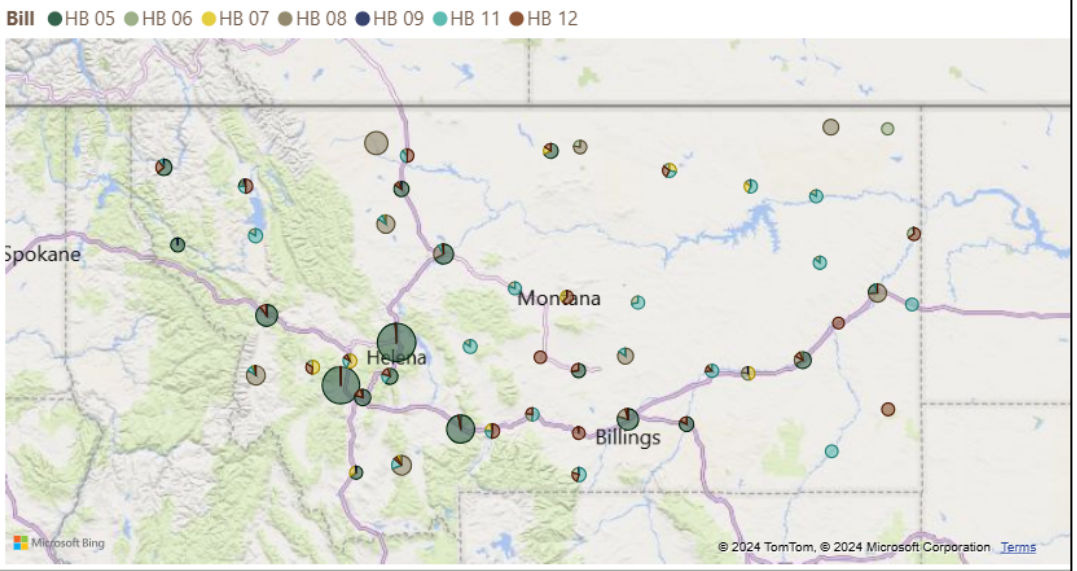
Note: Projects for which exact locations are unknown during legislative session are not included in the map. However they are included in the table below along with the funding appropriated. LRITP funding in HB 10 is appropriated by agency, not by project, so funding by project is not available in the table.

Program Definitions:

C&A: Cultural & Aesthetic Arts Program (HB9)
LRBP-MR: Long-Range Building Program Major Repairs (HB 5)
LRBP-CD: Long-Range Building Program Capital Development (HB 5)
LRITP: Long-Range Information Technology Program (HB 10)
MCEP: Montana Coal Endowment Program (HB 11)
MHPG: Montana Historic Preservation Grant Program (HB 12)

LRP Budget and Project by Map Location and Bill

2027 Biennium, 2025 Session



Bill	Location	PROJECT DESCRIPTION	Project type	Applicant	Capital Development Funds	State Special Funds	Federal Funds	Authority Only	Total Budget
HB 05	Anaconda	Completion of Perimeter Security	Major Repairs	Department of Corrections	$600,000				$600,000
HB 05	Anaconda	Comprehensive Mechanical System Replacement	Capital Development	Department of Corrections	$4,750,000				$4,750,000
HB 05	Anaconda	Comprehensive Mechanical System Replacement	Capital Development	Department of Public Health and Human Services	$11,200,000				$11,200,000
Total					**$460,180,000**	**$279,888,145**	**$84,322,500**	**$76,250,000**	**$900,640,645**

Long-Range Projects Map

LFD Section F Committee Page

Questions?

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