

Long-Range Building Program
 Recommendation of
 the Long Range Planning Subcommittee
 to the Appropriations Committee

| Funds Available for Capital Projects (includes reduction for pay plan increase) | | LRBP Recommendations for HB 5 | | | | | |
|---|------------|-------------------------------|------|---------------|--------------|---------------|---------------|
| One Time General Fund Transfer FY 2006 | 5,404,623 | LRBP | Cash | State Special | Fed Special | Other Funds | Total |
| One Time General Fund Transfer FY 2007 | 9,900,000 | | | | | | |
| | 19,400,000 | | | | | | |
| LRBP Funds Available for Projects | 34,704,623 | | | | | | |
| Department of Administration | | | | | | | |
| 1 Roof Repairs & Replacement | 3,091,700 | | | | 206,500 | | 3,298,200 |
| 2 Repair/Preserve Building Exteriors | 500,000 | | | | | | 500,000 |
| 3 Window Repairs & Replacement | 1,275,000 | | | | | | 1,275,000 |
| 5 Hazardous Materials Abatement | 500,000 | | | | | | 500,000 |
| 6 Code/Deferred Maintenance Projects | 1,262,300 | | | | 90,000 | | 1,352,300 |
| 8 Repair Deteriorated Campus Infrastructure | 550,000 | | | | | | 550,000 |
| 20 Upgrade Fire Alarm Systems | 400,000 | | | | | | 400,000 |
| 4 Deferred Maintenance, Montana Law Enforcement Academy | 765,000 | | | | | | 765,000 |
| 9 Major Maintenance and Repairs to State Capitol | 500,000 | | | | | | 500,000 |
| 23 Repair Elevators, Capitol Complex | 800,000 | | | | | | 800,000 |
| 34 Upgrade 1100 North Last Chance Gulch | 1,208,000 | | | | | | 1,208,000 |
| A Office of Governor, Historic and Cultural Properties Interim Study | 20,000 | | | | | | 20,000 |
| A Public Restrooms Virginia/Nevada Cities | 99,950 | | | | | | 99,950 |
| A LRBP Funding Interim Project | 8,000 | | | | | | 8,000 |
| A Public Safety Learning Center, MT Law Enforcement Academy | | | | | 3,450,000 | | 3,450,000 |
| A MHS, Montana Historic Society Building, Helena | | | | | | 20,000,000 | 20,000,000 |
| Department of Military Affairs | | | | | | | |
| 40 Federal Spending Authority | | | | | | | |
| 41 Western Montana Veterans' Cemetery, Missoula | | | | | 2,100,000 | | 2,100,000 |
| 42 Montana State Veterans' Cemetery Columbarium, Ft Harrison | | | | | 3,200,000 | | 3,200,000 |
| Department of Natural Resource and Conservation | | | | | | | |
| 36 Replace Clearwater Unit Fire Cache | 250,000 | | | | | | 250,000 |
| Department of Corrections | | | | | | | |
| 11 Improve Water System, MSP-Deer Lodge | 125,000 | | | | | | 125,000 |
| 14 Improve High-Side Kitchen Ventilation, MSP-Deer Lodge | 117,300 | | | | | | 117,300 |
| 35 Improve Perimeter Security, MSP-Deer Lodge | 1,400,000 | | | | | | 1,400,000 |
| Department of Fish, Wildlife, and Parks | | | | | | | |
| 53 Big Springs PCB Cleanup | | | | 2,375,000 | 2,375,000 | | 4,750,000 |
| 54 Future Fisheries | | | | 1,190,000 | | | 1,190,000 |
| 55 FAS Acquisition | | | | 650,000 | 100,000 | | 750,000 |
| 56 FAS Maintenance | | | | 350,000 | | | 350,000 |
| 57 FAS Site Protection | | | | 800,000 | | | 800,000 |
| 58 Hatchery Maintenance | | | | 575,000 | | | 575,000 |
| 59 Community Fishing Ponds | | | | | 50,000 | | 50,000 |
| 60 Repair Dams | | | | 264,000 | | | 264,000 |
| 61 Rose Creek Hatchery | | | | 1,700,000 | | | 1,700,000 |
| 62 Boat Washing Stations | | | | 25,000 | | | 25,000 |
| 63 Fish Cleaning Stations | | | | | 75,000 | | 75,000 |
| 64 Fort Peck Storage/Office Space | | | | | 112,500 | 37,500 | 150,000 |
| 65 Habitat Montana | | | | 50,000 | 150,000 | | 200,000 |
| 66 Upland Game Bird Program | | | | 5,430,000 | | | 5,430,000 |
| 67 Wildlife Habitat Maintenance | | | | 1,220,000 | | | 1,220,000 |
| 68 Migratory Bird Stamp Program | | | | 750,000 | | | 750,000 |
| 69 Motorboat Recreation | | | | 625,000 | | | 625,000 |
| 70 Cultural & Historic Parks | | | | 2,305,000 | | 2,000,000 | 4,305,000 |
| 71 Grant Programs/Federal Projects | | | | 2,245,000 | | 300,000 | 2,545,000 |
| 72 Admin Facilities Repair, Maintenance & Improvements | | | | 330,000 | 5,000,000 | | 5,330,000 |
| Department of Public Health and Human Services | | | | | | | |
| 17 Facility Improvements, Montana State Hospital-Warm Springs | 595,500 | | | | | | 595,500 |
| 29 Facility Improvements, MDC-Boulder | 219,140 | | | | | | 219,140 |
| 31 Demolish Abandoned Buildings (after final amend) | 1,750,000 | | | | | | 1,750,000 |
| A Stabilize Old Administration Building, MDC, Boulder | 180,000 | | | | | | 180,000 |
| 33 Secure Housing Unit, MDC-Boulder | 2,542,000 | | | | | | 2,542,000 |
| 37 Special Care Unit Renovations, EMVH-Glendive | | | | 475,000 | | | 475,000 |
| 38 Facility Renovation and Improvements, MVH-Columbia Falls | | | | 465,000 | | | 465,000 |
| 39 Authority to Construct Chapel, MSH-Warm Springs | | | | | | 350,000 | 350,000 |
| A DPHHS Commodity Warehouse Expansion, Helena | | | | | | 2,000,000 | 2,000,000 |
| Department of Transportation | | | | | | | |
| 43 Maintenance, Repair and Small Projects, Statewide | | | | 3,515,000 | | | 3,515,000 |
| 44 Equipment Storage Buildings, Statewide | | | | 635,000 | | | 635,000 |
| 45 Chiller/Cooling Towers Replacement, Helena Headquarters | | | | 350,000 | | | 350,000 |
| 46 Office Addition, Billings | | | | 500,000 | | | 500,000 |
| Montana School for the Deaf and Blind | | | | | | | |
| 32 Facility Improvements | 400,000 | | | | | | 400,000 |
| Montana University System - Statewide | | | | | | | |
| 7 ADA/Code/Deferred Maintenance Projects | 1,400,000 | | | | | | 1,400,000 |
| 21 Classroom/Laboratory Upgrades | 1,000,000 | | | | | | 1,000,000 |
| Montana State University | | | | | | | |
| 12 Upgrade HVAC Systems - Pershing & Brockman Halls, Northern | 524,000 | | | | | | 524,000 |
| 13 Heating System Improvements - Academic Center & McMullen Halls, Billings | 245,000 | | | | | | 245,000 |
| 16 HVAC System Repairs and Upgrades, GFGOT | 0 | | | | | | 0 |
| 22 Facility Repairs & Improvements, Billings | 545,000 | | | | | | 545,000 |
| 24 Heating Plant Phase J, Bozeman | 950,000 | | | | | | 950,000 |
| 26 Water/Sewer System Repairs and Maintenance, Bozeman | 250,000 | | | | | 250,000 | 500,000 |
| 27 Upgrade Primary Electrical Distribution, Bozeman | 750,000 | | | | | 750,000 | 1,500,000 |
| 28 Facility Repairs and Improvements, AES | 480,000 | | | | | | 480,000 |
| A Maintenance projects, MAES | 650,000 | | | | | | 650,000 |
| 30 Campus Improvements, Northern | 640,000 | | | | | | 640,000 |
| 51 General Spending Authority, All Campuses | | | | | | 300,000 | 300,000 |
| 52 VisComan Black Box Theater, Bozeman | | | | | | 7,000,000 | 7,000,000 |
| A Animal Bioscience Building | | | | | | 2,750,000 | 2,750,000 |
| A Museum of the Rockies | | | | | | 7,500,000 | 7,500,000 |
| A Native American Student Center | | | | | | 12,000,000 | 12,000,000 |
| University of Montana | | | | | | | |
| 10 Upgrade Steam Distribution System, Missoula | 5,935,000 | | | | | 3,060,000 | 8,995,000 |
| 15 Mining & Geology Building Mechanical System Renovation, Butte | 920,000 | | | | | | 920,000 |
| 18 Upgrade Health Sciences HVAC System - Phase 2, Missoula | 970,000 | | | | | | 970,000 |
| 19 Renovate Domestic Water Distribution System, Dillon | 183,100 | | | | | | 183,100 |
| 25 Renovate HVAC Systems - Science Complex 3rd & 4th Floors, Missoula | 610,000 | | | | | | 610,000 |
| 47 General Spending Authority, All Campuses | | | | | | 4,000,000 | 4,000,000 |
| A Research Lab Facility | | | | | | 3,000,000 | 3,000,000 |
| A MBMG/Petroleum Building, UM Tech | | | | | | 5,400,000 | 5,400,000 |
| 48 New Construction - Consolidate Campus, MCOT | | | | | | 24,500,000 | 24,500,000 |
| 49 New Gallery Space, Missoula | | | | | | 6,000,000 | 6,000,000 |
| 50 New Forestry Complex, Missoula | | | | | | 20,000,000 | 20,000,000 |
| Total Cash Programs: | | \$24,610,990 | | \$27,624,000 | \$17,984,000 | \$129,197,500 | \$209,416,490 |
| 2007 Biennium Ending Fund Balance: | | \$93,633 | | | | | |