

Legislative Fiscal Division

Long-Range Building Program HB 5 - As Appropriated by the House of Representatives to the Senate Finance and Claims Committee

SENATE FINANCE AND CLAIMS

EXHIBIT NO. 1

DATE 4-4-05

DATE HB5

	Funds Available for Capital Projects	5,404,623
8 13	One Time General Fund Transfer FY 2006	9,900,000
8 14	One Time General Fund Transfer FY 2007	19,400,000
	LRBP Funds Available for Projects	<u>34,704,623</u>

HB 5.02

Pg Ln	Project	LRBP	Cash	State Special	Fed Special	Other Funds	Total
Department of Administration							
2 15 1	Roof Repairs & Replacement	3,091,700			206,500		3,298,200
2 16 2	Repair/Preserve Building Exteriors	500,000					500,000
2 17 3	Window Repairs & Replacement	1,275,000					1,275,000
2 20 5	Hazardous Materials Abatement	500,000					500,000
2 21 6	Code/Deferred Maintenance Projects	1,262,300			90,000		1,352,300
2 23 8	Repair Deteriorated Campus Infrastructure	550,000					550,000
2 25 20	Upgrade Fire Alarm Systems	400,000					400,000
2 19 4	Deferred Maintenance, Montana Law Enforcement Academy	765,000					765,000
2 24 9	Major Maintenance and Repairs to State Capitol	500,000					500,000
2 26 23	Repair Elevators, Capitol Complex	800,000					800,000
2 27 34	Upgrade 1100 North Last Chance Gulch	1,208,000					1,208,000
7 21 A	Office of Governor, Historic and Cultural Properties Interim Study	20,000					20,000
3 1 A	Public Restrooms Virginia/Nevada Cities	99,950					99,950
3 7 A	LRBP Funding Interim Project	8,000					8,000
3 2 A	Public Safety Learning Center, MT Law Enforcement Academy					3,450,000	3,450,000
3 9 A	MHS, Montana Historic Society Building, Helena					20,000,000	20,000,000
Department of Military Affairs							
3 26 40	Federal Spending Authority				2,100,000		2,100,000
3 27 41	Western Montana Veterans' Cemetery, Missoula				3,200,000		3,200,000
3 29 42	Montana State Veterans' Cemetery Columbarium, Ft Harrison				500,000		500,000
Department of Natural Resource and Conservation							
7 19 36	Replace Clearwater Unit Fire Cache	250,000					250,000
Department of Corrections							
3 13 11	Improve Water System, MSP-Deer Lodge	125,000					125,000
3 15 14	Improve High-Side Kitchen Ventilation, MSP-Deer Lodge	117,300					117,300
3 16 35	Improve Perimeter Security, MSP-Deer Lodge	1,400,000					1,400,000
Department of Fish, Wildlife, and Parks							
8 22 53	Big Springs PCB Cleanup			2,375,000	2,375,000		4,750,000
8 24 54	Future Fisheries			1,190,000			1,190,000
10 9 55	FAS Acquisition			650,000	100,000		750,000
10 25 56	FAS Maintenance			350,000			350,000
10 26 57	FAS Site Protection			800,000			800,000
3 18 58	Hatchery Maintenance			575,000	575,000		1,150,000
8 27 59	Community Fishing Ponds				50,000		50,000
10 16 60	Repair Dams			264,000			264,000
3 20 61	Rose Creek Hatchery			1,700,000			1,700,000
8 28 62	Boat Washing Stations			25,000	75,000		100,000
8 30 63	Fish Cleaning Stations				112,500	37,500	150,000
3 21 64	Fort Peck Storage/Office Space			50,000	150,000		200,000
10 11 65	Habitat Montana			5,430,000			5,430,000
9 2 66	Upland Game Bird Program			1,220,000			1,220,000
9 3 67	Wildlife Habitat Maintenance			750,000			750,000
9 4 68	Migratory Bird Stamp Program			625,000			625,000
9 5 69	Motorboat Recreation			2,305,000		2,000,000	4,305,000
9 7 70	Cultural & Historic Parks			2,245,000		300,000	2,545,000
9 9 71	Grant Programs/Federal Projects			330,000	5,000,000		5,330,000
3 23 72	Admin Facilities Repair, Maintenance & Improvements			800,000			800,000
Department of Public Health and Human Services							
6 26 17	Facility Improvements, Montana State Hospital-Warm Springs	595,500					595,500
6 28 29	Facility Improvements, MDC-Boulder	219,140					219,140
6 30 31	Demolish Abandoned Buildings (after final amend)	1,750,000					1,750,000
7 2 A	Stabilize Old Administration Building, MDC, Boulder	180,000					180,000
7 4 33	Secure Housing Unit, MDC-Boulder	2,542,000					2,542,000
7 6 37	Special Care Unit Renovations, EMVH-Glendive			475,000			475,000
7 8 38	Facility Renovation and Improvements, MVH-Columbia Falls			465,000			465,000
7 10 39	Authority to Construct Chapel, MSH-Warm Springs					350,000	350,000
2 28 A	DPHHS Commodity Warehouse Expansion, Helena					2,000,000	2,000,000
Department of Transportation							
9 3 43	Maintenance, Repair and Small Projects, Statewide			3,515,000			3,515,000
7 14 44	Equipment Storage Buildings, Statewide			635,000			635,000
7 16 45	Chiller/Cooling Towers Replacement, Helena Headquarters			350,000			350,000
7 17 46	Office Addition, Billings			500,000			500,000
Montana School for the Deaf and Blind							
2 13 32	Facility Improvements	400,000					400,000

Pr	Ln	Project	LRBP	Cash	State Special	Fed Special	Other Funds	Total
Montana University System - Statewide								
4	2	7 ADA/Code/Deferred Maintenance Projects		1,400,000				1,400,000
4	16	21 Classroom/Laboratory Upgrades		1,000,000				1,000,000
Montana State University								
4	5	12 Upgrade HVAC Systems - Pershing & Brockman Halls, Northern		524,000				524,000
4	8	13 Heating System Improvs - Academic Center & McMullen Halls, Billings		245,000				245,000
		16 HVAC System Repair and Upgrades, GFCOT		0				-
4	17	22 Facility Repairs & Improvements, Billings		545,000				545,000
4	18	24 Heating Plant Phase 3, Bozeman		950,000				950,000
4	22	26 Water/Sewer System Repairs and Maintenance, Bozeman		250,000			250,000	500,000
4	24	27 Upgrade Primary Electrical Distribution, Bozeman		750,000			750,000	1,500,000
4	26	28 Facility Repairs and Improvements, AES		480,000				480,000
4	27	A Maintenance projects, MAES		650,000				650,000
4	28	30 Campus Improvements, Northern		640,000			300,000	940,000
9	24	51 General Spending Authority, All Campuses					7,000,000	7,000,000
6	3	52 VisComm Black Box Theater, Bozeman					2,750,000	2,750,000
6	8	A Animal Bioscience Building					7,500,000	7,500,000
6	14	A Museum of the Rockies					12,000,000	12,000,000
6	19	A Native American Student Center					8,000,000	8,000,000
University of Montana								
4	4	10 Upgrade Steam Distribution System, Missoula		5,935,000			3,060,000	8,995,000
4	10	15 Mining & Geology Building Mechanical System Renovation, Butte		920,000				920,000
4	12	18 Upgrade Health Sciences HVAC System - Phase 2, Missoula		970,000				970,000
4	14	19 Renovate Domestic Water Distribution System, Dillon		183,100				183,100
4	20	25 Renovate HVAC Systems - Science Complex 3rd & 4th Floors, Missoula		610,000				610,000
9	15	47 General Spending Authority, All Campuses					4,000,000	4,000,000
5	5	A Native American Student Center					2,500,000	2,500,000
5	26	A Research Lab Facility					3,000,000	3,000,000
5	21	A MBMG/Petroleum Building, UM Tech					5,400,000	5,400,000
4	30	48 New Construction - Consolidate Campus, MCOT					24,500,000	24,500,000
5	11	49 New Gallery Space, Missoula					6,000,000	6,000,000
5	16	50 New Forestry Complex, Missoula					20,000,000	20,000,000
Total Cash Programs:				<u>\$34,610,990</u>	<u>\$27,624,000</u>	<u>\$14,534,000</u>	<u>\$135,147,500</u>	<u>\$211,916,490</u>
2007 Biennium Ending Fund Balance:				<u>\$91,633</u>				