

Long-Range Building Program Proposal 2012-13 Biennium

Prepared for the
Long Range Planning Appropriations Subcommittee

Ref: Governor's Budget, Volume 3

"The LRBP":

- The LRBP was established by the Legislature in 1963 to provide a comprehensive program for the construction and repair of State buildings.
- What does that include? – Capital Projects at buildings Owned or To-Be-Owned by the State of Montana.
- What does that include? – construction, renovation, demolition, and implementation of major repairs and system upgrades.
- What it does not include? - construction of buildings owned by local governmental entities (cities, counties, K-12 school districts).
- What it does not include? – construction of highways, bridges and rest areas.

Program Perspective:

- State has over 3,800 buildings on inventory with a total square footage of over 27 million sq.ft.
- Total building replacement value is \$3.2 billion (\$4.3 billion including contents).
- Capital improvement needs vary broadly.
- To administer the LRBP, A&E has approximately 275 projects at any one time.
- LRBP appropriations are "continuing approps".

The LRBP Cycle

- Jan 15, 2010 – A&E starts 2012-2013 LRBP program by notifying all state agencies and posting instructions and procedures on state web site.
- Feb 15, 2010 – Agencies submit preliminary list of anticipated projects that will exceed \$250,000.
- July 1, 2010 – Agencies, including the Montana University System/CHE, submit final capital improvement requests for the 2012-2013 biennium.
- July 1 thru Sept 15, 2010 – A&E completes analyses of agency requests and makes prioritized project recommendations in line with projected funding levels, and consistent with OBPP guidance.

- Sept 15 thru Oct 15, 2010 – A&E and OBPP review projects, revenue estimates, and anticipated executive decisions.
- Oct 15 thru Oct 30, 2010 – A&E and OBPP review LRBP proposal with Governor.
- A&E makes final revisions to LRBP and transmits to OBPP for inclusion in the Executive Budget proposal.

Implementation after Session:

- Conduct the architect/engineer consultant selection process.
- Administer design contracts and facilitate design process.
- Advertise, bid, and award construction contracts.
- Administer construction contracts and consultant contracts.
- Provide budgeting and accounting services for the LRBP and the division.
- Provide planning services to all state agencies.

Since Last Session—Projects Completed

- New Public Safety Learning Center, MT Law Enforcement Academy
- Re-construction of Wastewater Treatment System, MLEA
- State of Montana's primary and remote Data Centers, Helena and Miles City
- Renovation of McMullen Hall, MSU-Billings
- Phase 1 of Renovation of Main Hall, UM-Western
- Montana Bureau of Mines & Geology/Petroleum Building, UM-Tech
- Major exterior masonry repairs at Leon Johnson Hall, MSU-Bozeman
- Renovation of Gaines Hall, MSU-Bozeman

Additional Projects Completed:

- Animal Bio Science Building, MSU-Bozeman
- Renovation/addition to the School of Education Building, UM-Missoula
- Renovation/addition to the Law School Building, UM-Missoula
- Native American Center, UM-Missoula
- Consolidated DNRC/DEQ Office Building, Kalispell
- DNRC Central Land Office Headquarters, North of Helena
- Renovation/addition to the DNRC Forestry Division Headquarters in Missoula
- Modifications to DNRC Equipment Development Center, Missoula
- Renovation/addition to DNRC Oil & Gas Division Headquarters, Billings

Additional Projects Completed:

- Nurse Call System Upgrade, Eastern Montana Veterans' Home, Glendive
- Boiler Replacement, Eastern Montana Veterans' Home, Glendive
- New Visitor Center, Lewis & Clark Caverns, near Whitehall
- Brick/Stone Restoration at Linfield Hall, MSU-Bozeman
- Phase 2 of Building Demolition at Montana State Hospital, Warm Springs
- Northern Ag Research Center Calving Barn, Havre
- Western Triangle Ag Research Center Seed Processing Center, Conrad
- Central Ag Research Center Renovation, Moccasin
- Northwest Ag Research Center Renovation and new Head House/Seed Processing Lab, Creston

Projects Underway:

- State Grain Lab Upgrades, Great Falls
- New Northern Ag Research Center, Havre
- New Eastern Ag Research Center, Sidney
- Mechanical System Upgrade, Montana Veterans' Home, Columbia Falls
- Addition to 40-Bed Unit, Montana Veterans' Home, Columbia Falls
- Expansion of DPHHS Food Commodity Warehouse, Helena
- Construction of privately funded Chapel, Montana State Hospital, Warm Springs
- Renovation of Stedman Foundry Building/New FWP Montana Discovery Center, Helena

Additional Projects Underway:

- Renovation of Administration Annex, Montana State Hospital, Warm Springs
- Renovation of Spratt Building, Montana State Hospital, Warm Springs
- Mechanical System Upgrades at Xanthopoulos Building, Montana State Hospital, Warm Springs
- Phase 2 of Renovation of Main Hall, UM-Western
- Upgrade HVAC System of Mining & Geology Building, UM-Tech
- Renovation of Health Sciences Building, UM-Tech
- Renovation of HPER, UM-Tech
- Boiler Replacement/Lab Renovations, MSU-Northern
- Major Repairs & Maintenance at Clearwater, Swan and Stillwater Units of the DNRC

Additional Projects Underway:

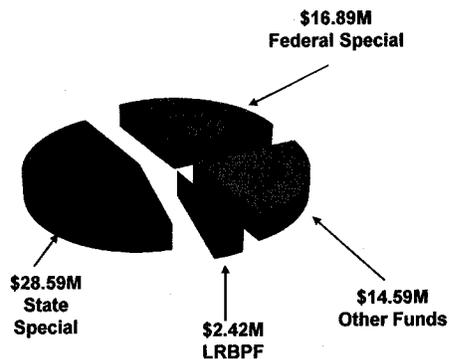
- Renovation of Low Support Housing Facility at Montana State Prison, Deer Lodge
- HVAC Improvements to High and Low-Side Units at Montana State Prison, Deer Lodge
- Dept of Justice Forensic Lab Mechanical System Upgrades, Missoula
- Simulated Hospital Project, UM-Great Falls COT
- Installation of Wind Turbine, UM-Great Falls COT
- Roof Repairs/Replacements at multiple University and Agency campuses.
- Energy-Improvement Upgrades (insulation, lighting, and mechanical system improvements) within virtually every University and Agency campus in the State.

2012-2013 Long Range Building Program

- House Bill 5 – “Cash Program”
LRBP fund
SSR, FSR, “Other” funds
- No Bonded Building Program Proposed in Executive Budget

LRBP Summary:

- LRBP
 - Includes projects totaling \$62,483,830
 - HB #5 (Cash bill)
 - \$62.48 million total
 - \$2.42 million LRBPF
 - \$28.59 million SSR
 - \$16.89 million FSR
 - \$14.59 million “Other Funds”
 - No Bonded Bill proposed by GOV
 - Total requests from Agencies and MUS was \$189,461,990



Proposed Program, 2012 – 13 Biennium

LRBP Fund Projects- \$2,420,000:

- \$81.2 million in requests for funding from this source for the 2013 Biennium Program.
- All projects proposed to be funded from this account address life safety, security, or hazard reduction.
- None of these proposed projects will result in continuing costs upon completion.

Other Funds - \$60,063,830:

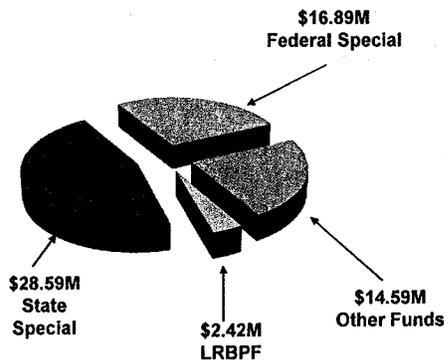
- \$28.6 million of State Special Revenue projects (Veterans' Homes, Transportation, General Services, and Fish, Wildlife & Parks).
- \$16.9 million of Federal Special Revenue projects (Military Affairs, Fish, Wildlife & Parks, and FEMA Disaster Mitigation Authority-Statewide).
- \$14.6 million of "Other Funds" projects (Montana University System, DNRC Proprietary, Utility Grant Funds-Statewide). Funding for these projects primarily comes from donations, grants, and university funds.

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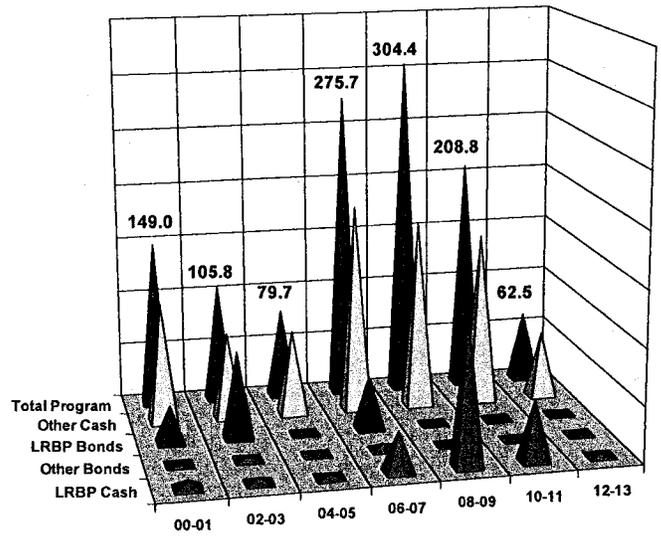
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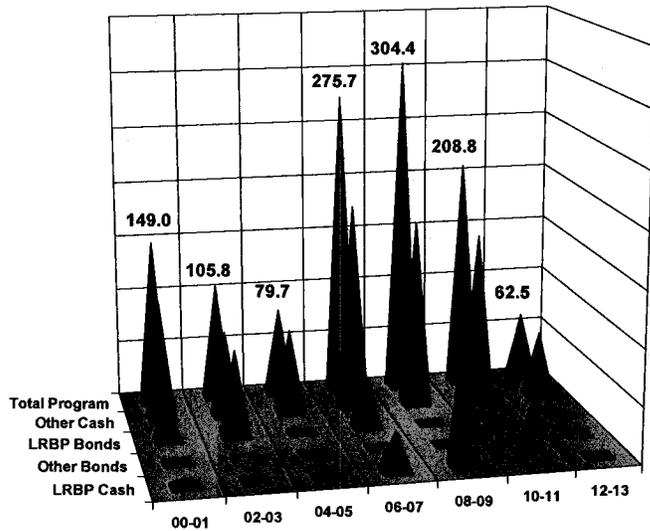
Agency	LRBP fund	State Special	Federal Special	Other Funds	Total
Board of Public Education	\$0	\$0	\$0	\$0	\$0
Dept of Administration	\$0	\$2,392,500	\$0	\$0	\$2,392,500
Dept of Agriculture	\$0	\$0	\$0	\$0	\$0
Dept of Commerce	\$0	\$0	\$0	\$0	\$0
Dept of Corrections	\$215,000	\$0	\$0	\$0	\$215,000
Dept of Environmental Quality	\$0	\$0	\$0	\$0	\$0
Dept of Fish, Wildlife & Parks	\$0	\$21,425,830	\$5,605,500	\$0	\$27,031,330
Dept of Justice	\$600,000	\$0	\$0	\$0	\$600,000
Dept of Labor & Industry	\$0	\$0	\$0	\$0	\$0
Dept of Military Affairs	\$0	\$0	\$3,430,000	\$0	\$3,430,000
Dept of Natural Resources	\$0	\$0	\$0	\$250,000	\$250,000
Dept of Revenue	\$0	\$0	\$0	\$0	\$0
Dept of Transportation	\$0	\$4,300,000	\$0	\$0	\$4,300,000
Governor's Office	\$0	\$0	\$0	\$0	\$0
Historical Society	\$0	\$0	\$0	\$0	\$0
Public Health & Human Services	\$200,000	\$475,000	\$0	\$0	\$675,000
University System	\$1,405,000	\$0	\$2,850,000	\$13,335,000	\$17,590,000
Statewide Appropriations	\$0	\$0	\$5,000,000	\$1,000,000	\$6,000,000
Totals	\$2,420,000	\$28,593,330	\$16,885,500	\$14,585,000	\$62,483,830

Historical Perspective:



2013 Biennium LRBP Proposal					
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Totals	\$2,420,000	\$28,593,330	\$16,885,500	\$14,585,000	\$62,483,830

Historical Perspective:



Summary

- New projects will be limited.
- Highest priority projects with discretionary funds are those that address life-safety, security and hazard mitigation.
- Currently A&E has many continuing projects underway and is administering \$383 million from previous biennia.
- If HB-5 is passed, total responsibility will be approximately \$446 million.
- This concludes the presentation...Questions?