

Sec. D Agency - HB 5 Projects			
Building Projects			
Repairs and Maintenance			
	LRBP - Major		
<u>Department of Corrections</u>	<u>Repairs</u>	<u>Prop</u>	<u>Total</u>
DOC MSP Red Light/Emergency Notification System	\$1,000,000		\$1,000,000
DOC MSP Perimeter Fence Enhancement	1,500,000		1,500,000
DOC Supplemental Door Control Systems (2021 Session)	450,000		450,000
DOC Pine Hills Roof Replacement	1,000,000		1,000,000
DOC Eastmont HVAC System Repairs/Replacements	200,000		200,000
DOC MWP Cooling System Upgrade	750,000		750,000
DOC Facility-Specific Program & Master Plan	600,000		600,000
DOC MWP Heating System Upgrade	1,500,000		1,500,000
DOC MWP Perimeter Fence/Dog Yard	1,000,000		1,000,000
DOC Pine Hills Unit F Sewer Line Replacement	500,000		500,000
DOC MSP Unit F Water Supply Upgrade	600,000		600,000
DOC MSP Site Infrastructure Study	300,000		300,000
DOC MCE Food Factory Emergency Generator		100,000	100,000
DOC MSP MCE Industries Repairs		700,000	700,000
<b>Total Department of Corrections Repairs Projects</b>	<b>\$9,400,000</b>	<b>\$800,000</b>	<b>\$10,200,000</b>
<u>Department of Justice</u>			
DOJ MLEA Boiler Replacement, Admin Building	\$830,000		\$830,000
DOJ MHP Roof Replacements, Boulder Campus	1,860,000		1,860,000
DOJ Missoula Crime Lab Expansion Feasibility Study	75,000		75,000
DOJ MHP Boulder Dorm Renovations	250,000		250,000
<b>Total Department of Justice Repairs Projects</b>	<b>\$3,015,000</b>		<b>\$3,015,000</b>

Capital Development			
	LRBP - Capital		
<u>Department of Corrections</u>	<u>Development</u>	<u>Prop</u>	<u>Total</u>
DOC MSP Replace Low-Side Housing	\$135,000,000		\$135,000,000
DOC MSP Water Line Replacement	3,000,000		3,000,000
DOC MSP Entry/Staff Services Addition to Wallace Building	12,800,000		12,800,000
DOC MSP Replace Roofs	5,600,000		5,600,000
DOC MSP Xanthopoulos Building Repairs	2,950,000		2,950,000
DOC MSP New Multi-Purpose Programs Building	9,000,000		9,000,000
DOC MWP Roof Replacement	5,000,000		5,000,000
DOC MSP Check Point Bldg / Wallace Entry Security Enhancements	3,000,000		3,000,000
DOC Motor Vehicle Ventilation & Paint/Sandblasting Booths		590,000	590,000
<b>Total Department of Corrections Capital Develop. Projects</b>	<b>\$176,350,000</b>	<b>\$590,000</b>	<b>\$176,940,000</b>

Summary	<u>LRBP Funds</u>	<u>Prop</u>	<u>Total</u>
Total HB 5 Projects DOC	\$185,750,000	\$1,390,000	\$187,140,000
Total HB 5 Projects DOJ	\$3,015,000	\$0	\$3,015,000

Future O&M for Capital Development Projects (Future HB 2 Base - Department of Corrections)			
<b>Department of Corrections</b>	<u>General Fund</u>	<u>Prop</u>	<u>Total</u>
DOC BSB Re-Entry Services, Acadia Facility (project funded with ARPA dollars over the 2021-2022 Interim)	\$563,536		\$563,536
DOC MSP Replace Low-Side Housing	176,560		176,560
DOC MSP Entry/Staff Services Addition to Wallace Building	184,000		184,000
DOC MSP New Multi-Purpose Programs Building	100,340		100,340
DOC Motor Vehicle Ventilation & Paint/Sandblasting Booths		40,000	40,000
Total Department of Corrections Future O&M	\$1,024,436	\$40,000	\$1,064,436

Sec. D Agency - HB 10 Projects Information Technology Projects			
	<u>LRITP Funds</u>	<u>State Special Revenue</u>	<u>Total</u>
<b><u>Public Service Commission</u></b>			
Software Modernization (REDDI)		\$1,496,436	\$1,496,436
<b><u>Office of Public Defender</u></b>			
Wifi Updates in Courthouses	350,000		350,000
<b><u>Department of Corrections</u></b>			
Offender Management System	18,000,000		18,000,000
<b><u>Department of Justice</u></b>			
MERLIN System Replacement	50,511,000		50,511,000
<b><u>Judicial Branch</u></b>			
Courtroom Remote Appearance Video System	850,000		850,000
Courthouse Security Initiative	500,000		500,000
<b>Total Sec. D Information Technology Projects</b>	<b>\$70,211,000</b>	<b>\$1,496,436</b>	<b>\$71,707,436</b>

\*Note: General fund is transferred into the Long-Range Information Technology Project (LRITP) fund in support of projects