

## **SECTION F NARRATIVE**

### **Executive Summary**

Long-Range Planning (LRP), aka Section F, budgets may be broadly classified as state government and state-funded local government capital (infrastructure projects) programs. LRP programs provide a mix of cash and bond funding for these projects. Beginning in the 2023 biennium, the LRP budget analysis will focus on nine programs, which include:

- Long-Range Building Program (LRBP) – acquisition, construction, and major maintenance of state-owned lands and buildings, administered by Department of Administration – HB 5 & HB 14
- State Building Energy Conservation Program (SBECIP) – energy efficiency improvements to state-owned buildings, administered by Department of Environmental Quality – HB 5
- Long-Range Information Technology Program (LRITP) – major state information technology builds and upgrades, administered by Department of Administration – HB 10
- Treasure State Endowment Program (TSEP) – water, wastewater, and bridge infrastructure grants to local governments, administered by the Department of Commerce – HB 11 & HB 14
- Treasure State Endowment Regional Water Program (TSEPRW) – matching funds for major regional water projects, administered by the Department of Natural Resources and Conservation – HB 11
- Renewable Resource Grant and Loan Program (RRGL) – water conservation grants and loans to local governments, administered by the Department of Natural Resources and Conservation – HB 6, HB 8, & HB 14 (Note: grant funding from RRGL and TSEP frequently are both contained in infrastructure funding packages)
- Reclamation and Development Grant Program (RDGP) – grants for the reclamation of lands degraded by mineral exploration and mining activities, administered by the Department of Natural Resources and Conservation – HB 7 & HB 14
- Cultural and Aesthetic Grant Program (C&A) – arts and cultural grants, administered by the Montana Arts Council – HB 9
- (NEW) Montana Historic Preservation Grant Program (MHPG) – historic preservation grants, administered by the Department of Commerce – HB 12

The LRP proposals are components of the executive budget and are presented for legislative approval in nine “low-numbered” bills ranging from HB 5 through HB 14, but not including HB 13 (the executive’s State Employee Pay Plan). The LRP subcommittee reviews the budgets by program, and for the 2023 biennium budgets, four of the programs’ total appropriations are contained in multiple bills.

The figure on the following page shows the total of the executive requests for the LRP programs and includes a comparison of the executive requests and the recommendations of the LRP subcommittee. The figure provides the budgets by program and by fund type.

Long-Range Planning Budget Comparison (\$ millions)	Appropriations FY 20-21	Proposed FY 22-23	Biennium Change	Biennium % Change	Executive Budget Comparison		
					LRP Proposed FY 22-23	Ex Change	Ex % Change
Budget Item / Funding Source							
Long-Range Building Program - <b>HB 5 &amp; HB 14</b>	\$250.4	\$349.9	\$99.4	39.7%	\$384.1	\$34.2	9.8%
<i>State Building Energy Conservation Program - HB 5</i>	3.6	3.7	0.1	2.8%	3.7	0.0	0.0%
Long-Range Information Technology Program - <b>HB 10</b>	38.6	58.0	19.4	50.2%	58.0	0.0	0.0%
Treasure State Endowment Program - <b>HB 11 &amp; HB 14</b>	31.2	27.7	(3.4)	-11.0%	26.4	(1.4)	-4.9%
Dellivering Local Assistance	21.5	0.0	(21.5)	-100.0%	0.0	0.0	-
Treasure State Regional Water Program - <b>HB 11</b>	5.0	5.0	0.0	0.0%	5.0	0.0	0.0%
Renewable Resource Grant and Loan Program - <b>HB 6, HB 8, HB 14</b>	93.3	89.6	(3.7)	-3.9%	87.8	(1.8)	-2.0%
Reclamation and Development Grant Program - <b>HB 7 &amp; HB 14</b>	5.8	6.6	0.8	13.6%	5.4	(1.2)	-18.2%
Cultural and Aesthetic Grant Program - <b>HB 9</b>	0.5	0.3	(0.1)	-25.1%	0.3	0.0	0.0%
Montana Historic Grant Program - <b>HB 12</b>	0.8	3.2	2.4	298.7%	3.2	0.0	0.0%
<b>Total Costs</b>	<b>\$447.1</b>	<b>\$540.3</b>	<b>\$93.2</b>	<b>20.9%</b>	<b>\$570.2</b>	<b>\$29.8</b>	<b>5.5%</b>
Capital Projects Fund (Capital)	\$22.1	\$83.8	\$61.8	279.7%	\$84.2	\$0.4	0.5%
General Fund (GF)	\$18.8	0.0	(18.8)	-100.0%	0.0	0.0	-
State Special (SS)	96.4	99.1	2.7	2.8%	110.4	11.3	11.4%
Federal Special (FS)	71.0	95.9	24.9	35.1%	114.8	18.8	19.6%
Total Bonds (Bonds)	161.8	170.1	8.3	5.1%	180.8	10.6	6.2%
<i>General Obligation Bonds Subtotal</i>	79.9	91.5	11.7	14.6%	102.2	10.6	11.6%
<i>Coal Severance Tax Bonds Subtotal</i>	82.0	78.6	(3.4)	-4.1%	78.6	0.0	0.0%
Proprietary Fund (Prop)	4.8	0.0	(4.8)	-100.0%	0.0	0.0	-
Subtotal State Funds	374.9	449.0	74.1	19.8%	490.2	41.1	9.2%
Authorization (Author)	72.1	91.3	19.2	26.6%	80.0	(11.3)	-12.4%
<b>Total Funds</b>	<b>\$447.1</b>	<b>\$540.3</b>	<b>\$93.2</b>	<b>20.9%</b>	<b>\$570.2</b>	<b>\$29.8</b>	<b>5.5%</b>

As shown in the figure above, the LRP budget were recommended at \$540.3 million. The LRP subcommittee recommended total changes of \$29.8 million. The following figure provides LRP appropriations by bill.

LRP Total Appropriations by Bill																	
Bill #	Program	Executive Proposal							LRP Proposal							Total Change	
		Capital Projects	State Special	Federal Special	Authorization	GO Bonds	CST Bonds	Total	Capital Projects	State Special	Federal Special	Authorization	GO Bonds	CST Bonds	Total		
HB 5	LRBP	75,178,627	57,733,625	50,940,243	56,909,230			240,761,725	75,572,005	58,941,125	69,759,743	58,709,230			262,982,103	22,220,378.00	
HB 5	SBCEP	3,700,000						3,700,000	3,700,000						3,700,000	0.00	
	<b>Total HB 5</b>	<b>78,878,627</b>	<b>57,733,625</b>	<b>50,940,243</b>	<b>56,909,230</b>			<b>244,461,725</b>	<b>79,272,005</b>	<b>58,941,125</b>	<b>69,759,743</b>	<b>58,709,230</b>	<b>0</b>	<b>0</b>	<b>266,682,103</b>	<b>22,220,378.00</b>	
HB 6	RRGL - Grants		6,300,000					6,300,000		4,499,213					4,499,213	(1,800,787.00)	
HB 7	RDGP		4,502,833					4,502,833		3,299,284					3,299,284	(1,203,549.00)	
HB 8	RRGL - Loans					78,595,000		78,595,000						78,595,000	78,595,000	0.00	
HB 9	C&A		339,800					339,800		339,800					339,800	0.00	
HB 10	LRITP	4,969,307	8,000,000	45,000,000				57,969,307	4,969,307	8,000,000	45,000,000				57,969,307	0.00	
HB 11	TSEP		14,039,251					14,039,251		14,039,251					14,039,251	0.00	
HB 11	TSEPRW		5,000,000					5,000,000		5,000,000					5,000,000	0.00	
	<b>Total HB 11</b>	<b>0</b>	<b>19,039,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,039,251</b>	<b>0</b>	<b>19,039,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,039,251</b>	<b>0.00</b>	
HB 12	MHPG		3,189,996					3,189,996		3,190,121					3,190,121	125.00	
HB 14	LRBP				34,400,000	71,000,000		105,400,000		13,100,000		21,300,000	83,000,000		117,400,000	12,000,000.00	
HB 14	TSEP					13,707,898		13,707,898					12,337,108		12,337,108	(1,370,789.80)	
HB 14	RRGL-Grants					4,720,788		4,720,788					4,720,788		4,720,788	0.00	
HB 14	RDGP					2,099,322		2,099,322					2,099,322		2,099,322	0.00	
	<b>Total HB 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,400,000</b>	<b>91,528,008</b>	<b>0</b>	<b>125,928,008</b>	<b>0</b>	<b>13,100,000</b>	<b>0</b>	<b>21,300,000</b>	<b>102,157,218</b>	<b>0</b>	<b>136,557,218</b>	<b>10,629,210.20</b>	
	<b>Total LRP Bills</b>	<b>83,847,934</b>	<b>99,105,505</b>	<b>95,940,243</b>	<b>91,309,230</b>	<b>91,528,008</b>	<b>78,595,000</b>	<b>540,325,920</b>	<b>84,241,312</b>	<b>110,408,794</b>	<b>114,759,743</b>	<b>80,009,230</b>	<b>102,157,218</b>	<b>78,595,000</b>	<b>570,171,297</b>	<b>29,845,377.20</b>	

## HB 5 – LONG-RANGE BUILDING PROGRAM (LRBP)

HB 5 contains two Long-Range Planning (LRP) Subcommittee programs, the LRBP and the State Building Energy Program (SBECP). Information on the LRP actions for each of these programs will be shown separately.

### LONG-RANGE PLANNING RECOMMENDATION - HB 5 – DO PASS AS AMENDED

Program Comparison - Long-Range Building Program - HB 5 and HB 14					Executive Budget Comparison		
Budget Item	Budget 2021 Bien.	Budget 2023 Bien.	Biennium Change	Biennium % Change	LRP Budget 2023 Bien.	Ex Change	Ex % Change
	Appropriated / <u>Authorized</u>	<u>Proposed</u>			<u>Proposed</u>		
LRBP Project Appropriations	\$180,798,973		(\$180,798,973)	-		\$0	-
A&E Major Repairs	0	36,312,364	36,312,364	-	34,005,742	(2,306,622)	-6.35%
A&E Capital Development	0	223,992,876	223,992,876	-	236,765,705	12,772,829	5.70%
A&E Project Appropriations	\$180,798,973	\$260,305,240	79,506,267	43.97%	\$270,771,447	10,466,207	4.02%
Agency Project Appropriations <sup>1</sup>	23,600,000	18,970,335	(4,629,665)	-19.62%	40,574,506	21,604,171	113.88%
FWP Capital Improvement Costs <sup>1</sup>	42,433,400	66,886,150	24,452,750	57.63%	69,036,150	2,150,000	3.21%
SBECP Project Costs	3,600,000	3,700,000	100,000	2.78%	3,700,000	0	0.00%
<b>Total Costs</b>	<b>\$250,432,373</b>	<b>\$349,861,725</b>	<b>\$99,429,352</b>	<b>39.70%</b>	<b>\$384,082,103</b>	<b>\$34,220,378</b>	<b>9.78%</b>
Capital Projects	\$33,580,973	\$78,878,627	\$45,297,654	134.89%	\$79,272,005	\$393,378	0.50%
State Special	42,266,400	57,733,625	15,467,225	36.59%	72,041,125	14,307,500	24.78%
Federal Special	58,136,000	50,940,243	(7,195,757)	-12.38%	69,759,743	18,819,500	36.94%
Proprietary <sup>2</sup>	4,750,000	0	(4,750,000)	-100.00%	0	0	-
Authorization <sup>2</sup>	72,149,000	91,309,230	19,160,230	26.56%	80,009,230	(11,300,000)	-12.38%
Bonds - HB 14	39,550,000	71,000,000	31,450,000	79.52%	83,000,000	12,000,000	16.90%
<b>Total Funds</b>	<b>\$250,432,373</b>	<b>\$349,861,725</b>	<b>\$99,429,352</b>	<b>39.70%</b>	<b>\$384,082,103</b>	<b>\$34,220,378</b>	<b>9.78%</b>

<sup>1</sup> includes major repairs and capital development appropriations made directly to various agencies  
<sup>2</sup> Does not require appropriation but requires approval of the legislature

## LONG-RANGE BUILDING PROGRAM (LRBP)

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommends several changes in HB 5. An item-by-item accounting of the changes recommended is included in the figure below.

Long-Range Building Program HB 5 Executive Requested Amendments (#5.001)										
Action	Agency / Project	Initial Executive Request				Amended Amounts				Total Change
		CPF	SSR	FSR	Authority	CPF	SSR	FSR	Authority	
Eliminated	DOA / Capitol Weatherization Phase 1	\$1,440,000				\$0				(\$1,440,000)
Eliminated	DOA / Roof Replacement-111 North Sanders	418,600				0				(418,600)
Reduced	DOA / Mechanical Upgrade - 5 South Last Chance Gulch	594,500				575,000				(19,500)
Reduced	DOA / Mechanical Upgrade - 2800 Airport Rd, DNRC Hanger	1,306,272				1,000,000				(306,272)
Eliminated	DOA / Elevator Modifications - 1401 East 6th, Cogswell	580,000				0				(580,000)
Eliminated	DOA / Boiler/Chiller Replacement	442,250				0				(442,250)
Reduced	DOA / Capital Complex, Campus-wide Facilities R & M	800,000				400,000				(400,000)
New	DOC / MCE Laundry				0				1,300,000	1,300,000
Increased	MHS / Heritage Center Museum / Betty Babcock Museum	37,000,000				41,000,000				4,000,000
New	DMA / Malta Vehicle Maintenance Shop			0				17,877,000		17,877,000
Omitted	MDT / Lincoln Airport Snow Removal Building (Note: item was included in the LRBP BA)			0				450,000		450,000
Increased	FWP / Wildlife Habitat Maintenance		440,000	1,000,000		1,147,500	2,442,500			2,150,000
Fund Switch	FWP / Interpretation and Exhibit Upgrades			500,000		500,000				0
New	DOC / Food Factory Expansion, Authority Increase								500,000	500,000
<b>Total-HB 5 Changes</b>		<b>\$42,581,622</b>	<b>\$440,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$42,975,000</b>	<b>\$1,647,500</b>	<b>\$20,769,500</b>	<b>\$1,800,000</b>	<b>\$22,670,378</b>

The itemized list of amendments to HB 5 differs from the total change to the building program for two reasons. First, as noted on the table, the \$450,000 project for the Lincoln Airport project was included in the initial Section F budget analysis but was accidentally omitted from HB 5. Second, the LRBP tables include projects

funded in HB 14, where there were amendments to add a project with \$12.0 million in bonds and provide a funding switch from authorizations to state special revenue funds.

The subcommittee also approved the elimination of the extension of the lodging sales tax for the Montana Heritage Center.

The following are of note in the LRBP budget:

- There is a general fund transfer of \$8.6 million in FY 2022 and \$8.9 million in FY 2023 when combined with the dedicated revenues of the LRBP will provide \$26.8 million of major repairs spending, an amount equal to 0.6% of the current replacement value of LRBP eligible buildings as required by 17-7-222, MCA (from 2019 HB 553).
- In accordance with 17-7-208, the executive budget proposal for HB 2 included a present-law adjustment of \$5.7 million in FY 2022 and \$8.2 million in FY 2023 for the capital development transfer, but the transfer was eliminated in a new proposal. However, the capital developments fund received a transfer of \$4.7 million from the overflow of the budget stabilization reserve fund at the end of FY 2019. Those funds are appropriated in HB 5 (from 2019 HB 553).
- The LRBP, HB 5 and HB 14, are generally the only places where capital project funds (Capital Projects/CP Funds) are appropriated. Capital projects funds are used for expenditures in capital investments or assets.
- The terms Authority/Authorizations are only used in the LRBP and refer to funds for major construction projects that do not require appropriation, but due to the sizable cost of the project and the potential of future costs to the state, must be authorized by the legislature.
- According to 17-7-210(1) the legislature may not authorize the construction of a new facility that requires an immediate or future increase in state funding for operations and maintenance (O&M) unless it also appropriates funds for the increase. The O&M appropriations for projects that are expected to be complete in the 2023 biennium have been included in the HB 2 budget, but O&M appropriations for projects that will be completed after the 2023 biennium need to be amended into HB 5.

A complete listing of the LRBP projects begins on the following page.

Long-Range Building Program - HB 5 and HB 14  
Long-Range Planning Recommendations - 2023 Biennium

Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Capital Dev. Fund	Other Capital Projects Funds	State Special	Federal Special	Authorization	Bonds	Total	% Total
<b>HB 5 - Major Repairs Appropriations</b>									
<b>A&amp;E Appropriations</b>									
<b>Department of Administration, A&amp;E Appropriations</b>									
VRF Piping Replacement, Scott Hart Building			900,000					900,000	
Executive Residence Renovation (Increase)			440,500					440,500	
Mechanical Upgrade - 5 South Last Chance Gulch			575,000					575,000	
Mechanical Upgrade - 2800 Airport Rd - DNRC Hangar			1,000,000					1,000,000	
Campus Facilities Repairs & Maintenance			400,000					400,000	
<b>Department of Corrections</b>									
MSP Unit F Boiler System / Controls	230,000							230,000	
Finalize Departmental Master Plan	575,000							575,000	
PHYCF Door Control Systems	350,000							350,000	
MWP Door Control System	520,000							520,000	
Dr. X Building Door Control System	350,000							350,000	
MSP Replace Fixture Cell Combo Units on High Side	1,013,480							1,013,480	
NEW: MCE Laundry						1,300,000		1,300,000	
<b>Department of Military Affairs</b>									
Great Falls AFRC Roof Replacement	204,350				613,050			817,400	
Kalispell AFRC Roof Replacement	357,496				642,104			999,600	
Lewistown RC Roof Replacement	91,500				91,500			183,000	
Billings AFRC Backup Generator	213,500				640,500			854,000	
Libby RC Loading Ramp Expansion	38,125				114,375			152,500	
<b>Department of Natural Resources and Conservation</b>									
Swan Unit Office Siding and House Wrap	210,000							210,000	
Stillwater Unit Shop Remodel	50,000							50,000	
<b>Department of Public Health and Human Services</b>									
MSH Foundation Repair	200,000							200,000	
MSH Roof Replacement Main Building	600,000							600,000	
MMHNCC Roof Replacement	550,000							550,000	
MMHNCC New Flooring D-Wing	174,262							174,262	
MVH SCU Courtyard				75,000				75,000	
MVH Roof Resurface				144,000				144,000	
EMVH Facia Replacement				200,000				200,000	
MVH Building Major Maintenance				117,000				117,000	
<b>Montana School for the Deaf and Blind</b>									
Upgrade Sprinkler System in Bitterroot Building	150,000							150,000	
Sprinkler Systems- Mustang Center & Dining Room	150,000							150,000	
Installing a swipe card lock system on all doors.	120,000							120,000	
Replace Lift in Bitterroot Building	80,000							80,000	
Replace Roof on Cottage Buildings	530,000							530,000	
<b>Montana University System</b>									
TECH Heating System Upgrades Phase 1	2,480,000							2,480,000	
UM FLBS Sewer Treatment Plant	1,750,000							1,750,000	
MSU Reid Hall Fire System Upgrades	1,700,000							1,700,000	
UM Urey Lecture Hall Roof	350,000							350,000	
UM Mansfield Library Roof Replacement	1,200,000							1,200,000	
MSU Haynes Hall Lab Ventilation Upgrades	1,600,000							1,600,000	
TECH Fire Alarm Upgrades	200,000							200,000	
MSU Montana Hall Fire System Upgrades	455,000							455,000	
MSU BLGS Art Annex Safety and System Upgrades	1,200,000							1,200,000	
HC Donaldson Building HVAC Upgrades	1,000,000							1,000,000	
UMW Heating System Replacement and Repair	2,495,000							2,495,000	
UM Stone Hall Roof Replacement	400,000							400,000	
MSU NTHN Vande Bogart Library Roof Replacement	325,000							325,000	
MSU Lewis Hall Roof Replacement	1,600,000							1,600,000	

Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Capital Dev. Fund	Other Capital Projects Funds	State Special	Federal Special	Authorization	Bonds	Total	% Total
MSU NTHN Auto Tech Building System Improvements	535,000							535,000	
UM Clapp Building Elevator Modernization	300,000							300,000	
UMW Roof Replacements	450,000							450,000	
TECH Roof Replacements	800,000							800,000	
MSU NTHN Brockmann Center HVAC and Energy Project	855,000							855,000	
<b>Office of Public Instruction</b>									
MT Learning Center Civil Infrastructure Upgrades	300,000							300,000	
<b>Total A&amp;E Appropriations</b>	<b>\$26,752,713</b>	<b>\$0</b>	<b>\$3,315,500</b>	<b>\$536,000</b>	<b>\$2,101,529</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$34,005,742</b>	<b>8.9%</b>
<b>Agency Appropriations</b>									
<b>Department of Environmental Quality (SBECP)</b>									
State Building Energy Conservation Program			3,700,000					3,700,000	
Subtotal Department of Environmental Quality Projects	\$0	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000	1.0%
<b>Department of Fish, Wildlife, and Parks - Capital Improvement Projects</b>									
Future Fisheries				1,320,000				1,320,000	
FAS Site Protection				2,050,000		400,000		2,450,000	
Dam Maintenance				60,000				60,000	
Community Fishing Ponds				200,000				200,000	
Increase: Wildlife Habitat Maintenance				1,147,500	2,442,500			3,590,000	
Forest Management				65,000				65,000	
Migratory Bird Program				650,000				650,000	
Upland Game Bird Enhancement Program				650,000				650,000	
Smith River Corridor				200,000				200,000	
Wildlife Habitat Improvement Program					2,000,000			2,000,000	
Yellow Bay State Park site upgrade				1,200,000				1,200,000	
Cedar Islands Infrastructure Upgrades				200,000				200,000	
Hell Creek State Park				100,000	300,000			400,000	
Admin Facilities Major Maintenance				1,762,150	500,000			2,262,150	
Subtotal Department of Fish, Wildlife, and Parks	\$0	\$0	\$0	\$9,604,650	\$5,242,500	\$400,000	\$0	\$15,247,150	4.0%
<b>Department of Military Affairs</b>									
Ft Harrison Bldg 530 Roof Replacement					244,000			244,000	
Post Engineers Remodel					473,850			473,850	
Billings FMS Compound Fencing					99,450			99,450	
FTH Range Vault Latrines					99,450			99,450	
AASF Waste Tanks					137,250			137,250	
Helena FMS MEP Rigid Concrete Paving Expansion					434,625			434,625	
LSH Concrete Loading Ramp					122,000			122,000	
Missoula FMS Rigid Concrete Paving					106,750			106,750	
Subtotal Department of Military Affairs Projects	\$0	\$0	\$0	\$0	\$1,717,375	\$0	\$0	\$1,717,375	0.4%
<b>Department of Transportation</b>									
Facilities Repair and Maintenance				2,300,000				2,300,000	
Subtotal Department of Transportation Projects	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0.6%
<b>Total Agency Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$11,904,650</b>	<b>\$6,959,875</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$22,964,525</b>	<b>6.0%</b>
<b>Total Major Repairs and Capital Improvments - HB 5</b>	<b>\$26,752,713</b>	<b>\$0</b>	<b>\$7,015,500</b>	<b>\$12,440,650</b>	<b>\$9,061,404</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$56,970,267</b>	<b>14.8%</b>
<b>Capital Development Appropriations - HB 5</b>									
<b>A&amp;E Appropriations</b>									
<b>Department of Administration, A&amp;E Appropriations</b>									
State Health Lab Renovation						6,000,000		6,000,000	
Commodities Warehouse Expansion						1,779,230		1,779,230	
<b>Department of Corrections</b>									
NEW: Food Factory Expansion, Authority Increase						500,000		500,000	
<b>Department of Justice</b>									
MLEA Scenario Training Building				3,851,475				3,851,475	

Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Capital Dev. Fund	Other Capital Projects Funds	State Special	Federal Special	Authorization	Bonds	Total	% Total
<b>Department of Military Affairs</b>									
Butte Readiness Center (Increase)		801,249			2,195,751			2,997,000	
Havre Unheated Storage Building		105,530			316,590			422,120	
Billings AFRC Unheated Storage Expansion		77,013			231,038			308,051	
NEW: Malta Vehicle Maintenance Shop					17,877,000			17,877,000	
<b>Department of Transportation</b>									
Terry 3-Bay (No Office)				400,000				400,000	
White Sulphur 8-Bay				1,250,000				1,250,000	
Phillisburg 5-Bay				825,000				825,000	
Custer 5 Bay with office				825,000				825,000	
Havre Welding Shop				400,000				400,000	
Billings Welding Shop/Tow Plow Storage				650,000				650,000	
Harlem 6-Bay Equipment Storage Building				915,000				915,000	
NEW: Lincoln Airport Snow Removal Equipment Storage Building					450,000			450,000	
Yellowstone Airport Terminal (Increase)					10,000,000			10,000,000	
<b>Montana Historical Society</b>									
INCREASE: Heritage Center Museum / Betty Babcock Museum			41,000,000					41,000,000	
<b>Montana University System</b>									
TECH Heating System Upgrades Phase 2		3,520,000						3,520,000	
Music Building Renovations - AO						6,000,000		6,000,000	
Rankin Hall Building Renovations - AO						6,000,000		6,000,000	
UM Mansfield Library Renovation - AO						6,000,000		6,000,000	
MSU Instructional Space Upgrades - AO						2,000,000		2,000,000	
MSU Renne Library Renovations - AO						5,000,000		5,000,000	
UM Montana Museum for Art and Culture (Increase) - AO						2,000,000		2,000,000	
General Spending Authority - AO						20,000,000		20,000,000	
<b>Total A&amp;E Capital Development Appropriations</b>	<b>\$0</b>	<b>\$4,503,792</b>	<b>\$41,000,000</b>	<b>\$9,116,475</b>	<b>\$31,070,379</b>	<b>\$55,279,230</b>	<b>\$0</b>	<b>\$140,969,876</b>	<b>36.7%</b>
<b>Department of FWP Capital Development Projects</b>									
<b>Department of Fish, Wildlife, &amp; Parks</b>									
Flathead Lake Recreation Access				4,959,000	2,900,000			7,859,000	
Fish Connectivity				200,000	1,025,000	615,000		1,840,000	
Home to Hunt Access				850,000				850,000	
Interpretation and Exhibit Upgrades				500,000				500,000	
Lewis and Clark Caverns				600,000				600,000	
Havre Area Office				1,760,000	500,000			2,260,000	
Lower Yellowstone Access				4,000,000				4,000,000	
Shooting Ranges Statewide				250,000	2,250,000			2,500,000	
Montana Wild Avian Rehabilitation Building						600,000		600,000	
Grant Programs				3,390,000	6,000,000			9,390,000	
Diversified Lodging				500,000				500,000	
Milltown SP				125,000		125,000		250,000	
Fort Owen SP						390,000		390,000	
Parks Maintenance				2,500,000				2,500,000	
Hatchery Maintenance				7,600,000				7,600,000	
<b>Total FWP Capital Development Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,234,000</b>	<b>\$12,675,000</b>	<b>\$1,730,000</b>	<b>\$0</b>	<b>\$41,639,000</b>	<b>10.8%</b>
<b>Land Acquisition</b>									
<b>Department of Fish, Wildlife, and Parks - Land Acquisition</b>									
Habitat Montana				9,550,000	2,000,000			11,550,000	
FAS Aquisition				280,000				280,000	
Big Horn Sheep Habitat				320,000				320,000	
<b>Total Land Acquisition Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,150,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,150,000</b>	<b>3.2%</b>

Approp Agency / Project Agency / Project	LRBP Major Repairs Fund	Capital Dev. Fund	Other Capital Projects Funds	State Special	Federal Special	Authorization	Bonds	Total	% Total
<b>Military Affairs Capital Development Appropriations</b>									
<b>Department of Military Affairs</b>									
Fort Harrison Barracks					6,000,000			6,000,000	
FTH Bldg 64 RTI Addition/Remodel					2,164,500			2,164,500	
FTH Bldg 1001 Draw Yard					811,980			811,980	
FTH Rail Head Yard					811,980			811,980	
LSHTA Barracks #1					2,164,500			2,164,500	
Federal Spending Authority					3,000,000			3,000,000	
Total DMA Capital Development Appropriations	\$0	\$0	\$0	\$0	\$14,952,960	\$0	\$0	\$14,952,960	3.9%
Subtotal HB 5 - Capital Development	\$0	\$4,503,792	\$41,000,000	\$46,500,475	\$60,698,339	\$57,009,230	\$0	\$209,711,836	54.6%
<b>Capital Development Appropriations - HB 14</b>									
<b>Department of Administration, A&amp;E Appropriations</b>									
DNRC - Eastern Land Office Facilities & Shop							2,250,000	2,250,000	
DOL - MT Veterinarian Diagnostic & Ag Analytical Labs				13,100,000			22,950,000	36,050,000	
DOR - Liquor Warehouse Expansion							6,500,000	6,500,000	
DPHHS - SWMVH Enclosed Walkways							3,300,000	3,300,000	
MUS - UM Forestry Conservation & Science Lab						20,000,000	25,000,000	45,000,000	
MUS - MAES Research and Wool Laboratories						1,300,000	11,000,000	12,300,000	
NEW: MUS - UM-W Block Hall Renovation							12,000,000	12,000,000	
Subtotal HB 14	\$0	\$0	\$0	\$13,100,000	\$0	\$21,300,000	\$83,000,000	\$117,400,000	30.6%
Subtotal - Capital Development	\$0	\$4,503,792	\$41,000,000	\$59,600,475	\$60,698,339	\$78,309,230	\$83,000,000	\$327,111,836	85.2%
Total Long-Range Building Program	\$26,752,713	\$4,503,792	\$48,015,500	\$72,041,125	\$69,759,743	\$80,009,230	\$83,000,000	\$384,082,103	
AO - Authority only - for amounts that do not require appropriation									



## HB 5 – STATE BUILDING ENERGY CONSERVATION PROGRAM (SBCEP)

The SBCEP appropriation of \$3.7 million is included in the HB 5 table above. The LRP Subcommittee did not recommend any changes to HB 5 as related to this item. A listing of the SBCEP projects, along with the estimated annual savings expected to result from the project and the payback years (SBCEP is a revolving loan program) is seen below.

State Building Energy Conservation Program - HB 5				
Long-Range Plabbug Recommendation - 2023 Biennium				
Dept.	Project Title	Project Investment	Est. Annual Savings	Simple Payback/Yrs
<u>Fish, Wildlife, and Parks</u>				
	First Peoples Buffalo Jump State Park – Lighting Upgrade	\$10,000	\$1,000	10
	Lewis and Clark Caverns State Park - Lighting Upgrade	10,000	1,000	10
	Pictograph Cave State Park - Lighting Upgrade	10,000	1,000	10
	Traveler’s Rest State Park - Lighting Upgrade	10,000	1,000	10
<u>Labor and Industry</u>				
	Sidney Job Service – Lighting Upgrade	5,000	500	10
	Helena Job Service – Lighting Upgrade	35,000	3,500	10
<u>State-wide Energy Improvements</u>				
	Energy Efficiency Upgrades on A&E Projects	1,500,000	100,000	15
	Lighting Upgrade Projects in State Facilities	750,000	75,000	10
	Energy Efficiency Upgrades in MT University System	1,370,000	91,333	15
<b>Total Funding / Savings</b>		<b>\$3,700,000</b>	<b>\$274,333</b>	

## HB 6 AND HB 8 - RENEWABLE RESOURCE GRANT AND LOAN PROGRAM - (RRGL)

The Renewable Resource Grant and Loan Program is contained in two bills, HB 6 and HB 8, and in the 2023 biennium additional project funding is provided in HB 14. The actions for HB 6 and HB 8 will be provided individually. As seen in the figure below, the appropriations and funding from the various pieces of legislation is presented.

Program Comparison - Renewable Resource Grant & Loan Program - <b>HB 6, HB 8, HB 14</b>					Executive Budget Comparison		
Budget Item	Budget 2021 Biennium	Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
Number of Grants Funded	72	74	2	2.7%	59	(15)	-25.4%
	<u>Appropriated</u>	<u>Proposed</u>			<u>Proposed</u>		
Grants Cost	\$8,965,000	\$9,220,788	255,788	2.8%	\$7,420,001	(1,800,787)	-24.3%
Other Grants	2,375,000	1,800,000	(575,000)	-31.9%	1,800,000	0	0.0%
Loan Program	81,950,000	78,595,000	(3,355,000)	-4.3%	78,595,000	0	0.0%
<b>Total Costs</b>	<b>\$93,290,000</b>	<b>\$89,615,788</b>	<b>(\$3,674,212)</b>	<b>-4.1%</b>	<b>\$87,815,001</b>	<b>(\$1,800,787)</b>	<b>-2.1%</b>
State Special - <b>HB 6</b>	6,365,000	6,300,000	(65,000)	-1.0%	4,499,213	(1,800,787)	-40.0%
CST Bond Proceeds - <b>HB 8</b>	81,950,000	78,595,000	(3,355,000)	-4.3%	78,595,000	0	0.0%
GO Bond Proceeds - <b>HB 14</b>	4,975,000	4,720,788	(254,212)	-5.4%	4,720,788	0	0.0%
<b>Total Funds</b>	<b>\$93,290,000</b>	<b>\$89,615,788</b>	<b>(\$3,674,212)</b>	<b>-4.1%</b>	<b>\$87,815,001</b>	<b>(\$1,800,787)</b>	<b>-2.1%</b>

### LONG-RANGE PLANNING RECOMMENDATION - HB 6 – *DO PASS AS AMENDED*

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommended a reduction of \$1.8 million to the project appropriation in HB 6. The reduction in appropriation in HB 6 would reduce the total number of grants by 15. The reduction is recommended to correct an imbalance between anticipated revenues and appropriations in the natural resource projects account, which funds HB 6 and HB 7.

The LRP subcommittee also recommended the elimination of language stating that grants will be funded in priority order, and instead allows grant to receive funding once the recipient meets the program conditions as stated in HB 6. Note: The same change was made in HB 14.

A complete listing of the RRGL grant projects is seen in the figure starting on the following page.

**Renewable Resource Grants (RRGL) - HB 6 and HB 14**  
**Long-Range Planning Recommendation - 2023 Biennium**

Rank	Applicant / Project Title	Project Type	Total Project Cost	Grant Recommended	Cumulative Total
<u>HB 6 Projects</u>					
1	Milk River Joint Board of Control St. Mary Diversion Dam & Headworks Design Completion	Irrigation	\$3,498,362	\$125,000	\$125,000
2	Gardiner Park County Water & Sewer Dist. Wastewater Improvements	Wastewater	4,166,900	125,000	250,000
3	Greenfields Irrigation Dist. Arnold Coulee Hydroelectric	Irrigation	5,368,360	125,000	375,000
4	Cooke City Water & Sewer Dist. Wastewater Collection and Treatment System	Wastewater	300,000	125,000	500,000
5	Fort Smith Water & Sewer Dist. Wastewater System Improvements	Wastewater	4,451,700	125,000	625,000
6	MT Department of Corrections Powell Dam Rehabilitation	Dam	1,143,030	125,000	750,000
7	Lewis and Clark Conservation Dist. Beaver Creek Restoration, Phase 2	Other	572,460	125,000	875,000
8	Lockwood Water and Sewer Dist. CS3-1 Collection System Improve., Phase 3	Wastewater	10,764,000	125,000	1,000,000
9	Manhattan, Town of Water Reclamation Facility Improvements, Phase 1	Wastewater	7,793,000	125,000	1,125,000
10	Helena Valley Irrigation Dist. Terminal Wasteway & Lateral Automation & Measurement	Irrigation	339,915	125,000	1,250,000
11	Total Potentially Unfunded HB 7 Projects Wastewater System Improvements, Phase 3	Wastewater	6,948,000	125,000	1,375,000
12	Butte-Silver Bow Government Basin Creek Dam #1 Rehabilitation	Dam	2,030,052	125,000	1,500,000
13	Deer Lodge, City of Wastewater Collection System Improvements	Wastewater	1,100,000	125,000	1,625,000
14	Pondera County Conservation Dist. Dupuyer Creek Diversion Automation	Irrigation	197,390	125,000	1,750,000
15	Teton Conservation Dist. Eureka Dam Safety Improvements	Dam	281,486	125,000	1,875,000
16	Darby, Town of Wastewater System Improvements	Wastewater	1,853,596	125,000	2,000,000
17	Libby, City of Wastewater System Improvements	Wastewater	1,039,000	125,000	2,125,000
18	DNRC-Water Resources Division Ackley Lake Outlet Canal Rehabilitation	Irrigation	160,047	125,000	2,250,000
19	Greenfields Irrigation Dist. SRS-71 Headworks & SRS Re-Regulation	Irrigation	3,557,585	125,000	2,375,000
20	Valier, Town of Wastewater System Improvements, Phase 3	Wastewater	2,015,000	125,000	2,500,000
21	Greenfields Irrigation Dist. Spring Coulee Headworks Replacement	Irrigation	256,474	125,000	2,625,000
22	Helena Valley Irrigation Dist. (partial) Lateral 11.9 Canal Conversion and Gate Rehabilitation	Irrigation	1,057,580	74,213	2,699,213
Funding Availability Line			\$58,893,937	\$2,699,213	
Grants below this line may not be funded in HB 6 if projects receive funding in the listed order					
22	Helena Valley Irrigation Dist. (partial) Lateral 11.9 Canal Conversion and Gate Rehabilitation	Irrigation		50,787	2,750,000
23	Big Mountain Sewer Dist. Wastewater Collection System Improvements	Wastewater	1,000,000	125,000	2,824,213
24	Lower Musselshell County Conservation Dist. DMWUA Main Canal Diversion Gates Automation	Irrigation	216,343	125,000	2,949,213

Rank	Applicant / Project Title	Project Type	Total Project Cost	Grant Recommended	Cumulative Total
25	Bitterroot Conservation Dist. Bitterroot River Irrigation Management Study	Irrigation	131,250	125,000	3,074,213
26	Wolf Point, City of Wastewater Collection System Improvements	Wastewater	5,050,000	125,000	3,199,213
27	Havre, City of Clear Creek Court Sanitary Sewer System Improvements	Wastewater	455,000	125,000	3,324,213
28	Missoula, City of-Parks and Recreation Dept. Rattlesnake Creek Wilderness Dams Improvements	Dam	315,245	125,000	3,449,213
29	Missoula County Buena Vista Wastewater System Improvements, Phase 2	Wastewater	1,267,000	125,000	3,574,213
30	Fort Belknap Indian Community Milk River Diversion Gate Automation	Irrigation	188,747	125,000	3,699,213
31	Shelby, City of Water System Infrastructure Improvements	Water	1,325,000	125,000	3,824,213
32	Fort Peck Tribes Frazer and Wiota Pump Automation and Monitoring	Irrigation	129,055	125,000	3,949,213
33	Lower Willow Creek Irrigation Dist. Reservoir Toe Drain Repair	Irrigation	589,000	125,000	4,074,213
34	Hill County Beaver Creek Dam Improvements	Dam	125,000	125,000	4,199,213
35	East Helena, City of Wastewater System Improvements	Wastewater	3,252,400	125,000	4,324,213
36	Bitter Root Irrigation Dist. Water Efficiency, Modernization, and Planning Study	Irrigation	131,250	125,000	4,449,213
Total Potentially Unfunded HB 6 Projects			\$14,175,290	\$1,800,787	
HB 14 Projects					
37	Beaverhead County Conservation Dist. Irrigation Efficiency and Water Measurement	Irrigation	231,232	125,000	4,574,213
38	Stillwater Conservation Dist. Mendenhall Ditch Intake and Drop Structure Rehabilitation	Irrigation	137,968	125,000	4,699,213
39	DNRC-Water Resources Division Deadman's Supply Canal Rehabilitation	Irrigation	160,051	125,000	4,824,213
40	Lower Yellowstone Irrigation Project Lateral V Check Structure & Lateral W Headgate Rehab.	Irrigation	164,080	125,000	4,949,213
41	DNRC-Water Resources Division Two Dot Canal Rehabilitation	Irrigation	170,047	125,000	5,074,213
42	Circle, Town of Water Improvements, Phase 3	Water	1,503,200	125,000	5,199,213
43	Roundup, City of Water Main Improvements, Phase 6	Water	1,770,000	125,000	5,324,213
44	Clinton Irrigation Dist. Schoolhouse Lateral Pipeline Conversion	Irrigation	134,194	125,000	5,449,213
45	Ten Mile/Pleasant Valley Sewer Dist. Wastewater Improvements	Wastewater	125,000	125,000	5,574,213
46	Carbon County Conservation Dist. Mutual Ditch Siphon Replacement	Irrigation	180,795	125,000	5,699,213
47	Ekalaka, Town of Water System Improvements	Water	1,372,000	125,000	5,824,213
48	Glen Lake Irrigation Dist. Rolling Hills Canal Rehabilitation	Irrigation	143,020	125,000	5,949,213
49	Buffalo Rapids Irrigation Project Dist. 1 Irrigation System Automation	Irrigation	370,704	125,000	6,074,213
50	Flaxville, Town of Water Improvements	Water	1,248,800	125,000	6,199,213

Rank	Applicant / Project Title	Project Type	Total Project Cost	Grant Recommended	Cumulative Total
51	North Valley County Water and Sewer Dist. Water Improvements, Phase 1	Water	1,500,000	125,000	6,324,213
52	Buffalo Rapids Irrigation Project Dist. 2 Lateral 1.6 Pipeline Conversion, Phase 2	Irrigation	144,297	125,000	6,449,213
53	Petroleum County Conservation Dist. Petrolia Dam Outlet Works Headgate Replacement	Irrigation	112,992	105,742	6,554,955
54	Harlowton, City of Water System Improvements, Phase 4	Water	1,914,000	125,000	6,679,955
55	Alfalfa Valley Irrigation Dist. East Flynn Canal Rehabilitation, Phase 2	Irrigation	162,050	125,000	6,804,955
56	Malta Irrigation Dist. Main Canal Lining-Wagner Reach	Irrigation	162,000	125,000	6,929,955
57	Glasgow Irrigation Dist. Spaniard Check Structure	Irrigation	134,460	125,000	7,054,955
58	Lewistown, City Of Water System Improvements	Wastewater	4,860,909	125,000	7,179,955
59	Glen Lake Irrigation Dist. Infrastructure Modernization Study	Irrigation	137,000	125,000	7,304,955
60	Big Timber, City of Water System Improvements	Water	1,505,000	125,000	7,429,955
61	Alberton, Town of Water Improvements	Water	1,901,480	125,000	7,554,955
62	Hysham Irrigation Dist. Intake Improvements	Irrigation	452,850	125,000	7,679,955
63	Three Forks, City of Water System Improvements	Water	3,142,000	125,000	7,804,955
64	Choteau, City of Water System Improvements	Water	4,160,000	125,000	7,929,955
65	Fairfield, Town of Water System Improvements	Water	2,423,000	125,000	8,054,955
66	Huntley Project Irrigation Dist. Yellowstone Riverbank Stabilization	Irrigation	1,248,688	125,000	8,179,955
67	Sweet Grass County Conservation Dist. Post-Kellogg Ditch Headworks Improvement	Irrigation	125,000	125,000	8,304,955
68	Lewistown, City Of Ditch Rehabilitation	Irrigation	132,371	125,000	8,429,955
69	Joliet, Town of Water System Improvements	Water	1,931,713	125,000	8,554,955
70	Richey, Town of Water System Improvements, Phase 1	Water	1,502,000	125,000	8,679,955
71	Fort Benton, City of Water System Improvements	Water	1,600,000	125,000	8,804,955
72	Big Sandy, Town of Stormwater Improvements	Other	969,342	125,000	8,929,955
73	Belgrade School Dist. Ridge View Elementary Solar	Other	126,233	115,046	9,045,001
74	Paradise Valley Irrigation Dist. Milk Riverbank Stabilization	Irrigation	285,281	125,000	9,170,001
Total HB 14 Projects			\$38,343,757	\$4,720,788	
Total RRGL Grants Recommended			\$97,237,694	\$7,420,001	

## LONG-RANGE PLANNING RECOMMENDATION - HB 8 – DO PASS (NO AMENDMENTS)

The LRP Subcommittee did not recommend changes to HB 8. Note: HB 8 is funded with coal severance tax (CST) bonds. The bonds are guaranteed by the CST permanent trust, and at times CST deposited into the trust may be used to start the repayment of the bonds. Any funds used for this purpose are repaid to the trust once loan repayments begin. As a result, HB 8 requires a ¾ vote of both houses of the Legislature for passage.

The loan projects are seen in the following figure.

Renewable Resource Loans - HB 8 Long-Range Planning Recommendation - 2023 Biennium		
HB 8 Section/Sponsor/Project	Proposal	Cumulative Total
<b>Sec. 1(2) Loans with interest rates of 3.0% or state bond rate, whichever is lower-20 years</b>		
DNRC-Conservation and Resource Development Division (CARDD) Refinance Existing Debt or Rehabilitation of Water and Sewer Facilities	\$8,000,000	\$8,000,000
<b>Sec. 1(3) Loans with interest rates of 3.0% or state bond rate, whichever is lower-20 years</b>		
Central Montana Regional Water Authority Local Match	3,000,000	11,000,000
Dry Red Regional Water Authority Local Match	3,000,000	14,000,000
<b>Sec. 1(4) Loans with interest rates of 3.0% or state bond rate, whichever is lower-30 years</b>		
Lower Willow Creek Irrigation District Right Subdrain Repair Project	200,000	14,200,000
<b>Sec. 2(2) Loan Reauthorization with interest rates of 3.0% or state bond rate, whichever is lower-30 years</b>		
Dry Prairie Regional Water Authority Local Match	3,000,000	17,200,000
North Central Regional Water Authority Local Match	10,000,000	27,200,000
<b>Sec. 3 Loan Reauthorization with interest rates of 3.0% or state bond rate, whichever is lower-30 years</b>		
Huntley Irrigation District Tunnel 2 and Canal System	3,500,000	30,700,000
Lockwood Irrigation District Box Elder Siphon, Pump Station, and Pump 3	750,000	31,450,000
<b>Sec. 4 Loan Reauthorization with interest rates of 3.0% or state bond rate, whichever is lower-30 years</b>		
St Mary's Water Users Association St. Mary's Diversion Project Local Share <sup>1</sup>	40,000,000	71,450,000
Total Loan Authorizations:	\$71,450,000	
Loan Reserve:	7,145,000	
Total Bond Request	\$78,595,000	

<sup>1</sup>The loan is contingent on the formation of and water users' association, must have the financial capacity to pay the annual loan repayment, and the federal government entering into an agreement with the state to share the total costs.

## HB 7 - RECLAMATION AND DEVELOPMENT GRANTS PROGRAM - (RDGP)

### LONG-RANGE PLANNING RECOMMENDATION - HB 7 – DO PASS AS AMENDED

Program Comparison - Reclamation and Development Grant Program - <b>HB 7 and HB 14</b>					Comparison to Executive Request		
Budget Item	Budget 2021 Biennium	Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
Number of Grants	11	16	5	45.5%	13	(3)	-27.3%
Grants Cost	<u>Appropriated</u> \$3,969,000	<u>Proposed</u> \$5,802,155	\$1,833,155	46.2%	<u>Proposed</u> \$4,598,606	(\$1,203,549)	-30.3%
Other Grants Cost	1,844,778	800,000	(1,044,778)	-56.6%	800,000	0	0.0%
<b>Total Costs</b>	<b>\$5,813,778</b>	<b>\$6,602,155</b>	<b>\$788,377</b>	<b>13.6%</b>	<b>\$5,398,606</b>	<b>(\$1,203,549)</b>	<b>-20.7%</b>
State Special ( <b>HB 7</b> )	4,566,778	4,502,833	(63,945)	-1.4%	3,299,284	(1,203,549)	-26.4%
GO Bond Proceeds ( <b>HB 14</b> )	1,247,000	2,099,322	852,322	68.3%	2,099,322	0	0.0%
<b>Total Funds</b>	<b>\$5,813,778</b>	<b>\$6,602,155</b>	<b>\$788,377</b>	<b>13.6%</b>	<b>\$5,398,606</b>	<b>(\$1,203,549)</b>	<b>-20.7%</b>

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommended a reduction of \$1.2 million to the project appropriation in HB 7. The reduction in appropriation in HB 7 would reduce the total number of grants by 3. The reduction is recommended to correct an imbalance between anticipated revenues and appropriations in the natural resource projects account, which funds HB 7 and HB 6. The RDGP also receives additional project funding in HB 14.

The LRP subcommittee also recommended the elimination of language stating that grants will be funded in priority order, and instead allows grant to receive funding once the recipient meets the program conditions as stated in HB 7. Note: The same change was made in HB 14.

A complete listing of the RDGP grant projects is seen in the figure on the following page.

Reclamation and Development Grants (RDGP) - HB 7 and HB 14 Long-Range Planning Recommendation - 2023 Biennium					
Rank	Applicant / Project Description	Project Type	Total Project Cost	Grant Recommended	Cumulative Total
1	Philipsburg, Town of Wastewater Treatment System Improvements, Metals Contaminated Sludge Removal & Disposal	Mining	752,000	429,000	429,000
2	Mineral County Conservation District Flat Creek Dispersed Tailings Removal and Restoration	Mining	1,138,205	219,960	648,960
3	Missoula County Ninemile Creek Placer Mine Reclamation	Mining	893,482	351,000	999,960
4	Harlowton, City of Contaminated Soils and Free Product Removal at the Harlowton Roundhouse in Harlowton, MT Phase 4	Hazardous Waste	1,031,547	500,000	1,499,960
5	Mineral County Interim Remedial Action at Milwaukee Road - Haugan State Superfund Facility	Hazardous Waste	525,206	499,324	1,999,284
6	Powell County Milwaukee Roundhouse Area Remediation - Phase 2	Hazardous Waste	505,000	500,000	2,499,284
Total HB 7 Projects			\$4,845,440	\$2,499,284	
Grants below this line may not be funded in HB 7 if projects receive funding in the listed order					
7	Montana Tech - Montana Bureau of Mines and Geology Modernization of Montana's Regional Seismic Network	Crucial State Need	845,250	499,739	2,999,023
8	Montana Department of Environmental Quality Landusky Swift Gulch High Flow Treatment System and Stream Rehabilitation	Mining	416,177	411,199	3,410,222
9	Lewis and Clark County Water Quality Protection Dist. Grizzly Gulch Placer Mine Reclamation	Mining	331,676	292,611	3,702,833
Total Potentially Unfunded HB 7 Projects			\$1,593,103	\$1,203,549	
Grants Funded in HB 14					
10	Lewistown, City of Central Post and Treating Company CECRA Facility: Phase II, Capping and Site Reclamation	Hazardous Waste	528,720	500,000	4,202,833
11	Sunburst, Town of Suta South Clean Up	Hazardous Waste	220,600	185,805	4,388,638
12	City and County of Butte-Silver Bow Butte Mining District: Reclamation and Protection - Phase V	Mining	404,470	224,680	4,613,318
13	Ruby Valley Conservation District Granite Creek Reclamation Realignment	Mining	3,486,500	461,500	5,074,818
14	Deer Lodge Valley Conservation District Upper French Gulch Fish Passage and Restoration	Mining	219,832	194,832	5,269,650
15	Fort Peck Assiniboine and Sioux Tribes Orphaned Oilwell Abandonment and Reclamation	Oil and Gas	503,862	300,000	5,569,650
16	Ryegate, Town of Former Ryegate Conoco Groundwater Remediation	Hazardous Waste	235,474	232,505	5,802,155
Total HB 14 Projects			\$5,599,458	\$2,099,322	
Total R&D Grants Recommended			\$10,444,898	\$4,598,606	



## HB 9 – CULTURAL AND AESTHETIC GRANT PROGRAM (C&A)

### LONG-RANGE PLANNING RECOMMENDATION – *DO PASS (NO AMENDMENTS)*

Program Comparison - Cultural and Aesthetic Trust					Comparison to Executive Request		
Budget Item	Budget 2021 Biennium	Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
Number of Grants	82	74	(8)	-9.8%	74	0	0.0%
	<u>Appropriated</u>	<u>Proposed</u>			<u>Proposed</u>		
Grants Cost	\$423,381	\$309,800	(113,581)	-26.8%	\$309,800	\$0	0.0%
Capitol Complex Works of Art	30,000	30,000	0	0.0%	30,000	0	0.0%
<b>Total Costs</b>	<b>\$453,381</b>	<b>\$339,800</b>	<b>(\$113,581)</b>	<b>-25.1%</b>	<b>\$339,800</b>	<b>\$0</b>	<b>0.0%</b>
State Special	453,381	339,800	(113,581)	-25.1%	339,800	0	0.0%
<b>Total Funds</b>	<b>\$453,381</b>	<b>\$339,800</b>	<b>(\$113,581)</b>	<b>-25.1%</b>	<b>\$339,800</b>	<b>\$0</b>	<b>0.0%</b>

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee did not recommend any change to HB 9.

The full listing of C&A projects recommendations begins on the following page. As seen in the chart below, grants in the 2023 biennium are recommended in three categories that include: 1) Special Projects, 2) Operational Support, and 3) Capital Expenditures.

**Cultural and Aesthetic Grants (C&A) - HB 9**  
**Long-Range Planning Recommendation - 2023 Biennium**

Rank	Proj. #	Applicant / Project	Grant Requested	Grant Recom.	Cummulative Total
<b>Special Projects</b>					
1	2213	Montana Historical Society Finding Wonderland: Making the Haynes Images of Yellowstone National Park Accessible	9,996	9,000	9,000
2	2214	Montana Preservation Alliance Restore Montana: Recovery and Sustainability for Montana's Historic Towns	10,000	7,000	16,000
3	2216	Museum of the Rockies McAuslan Digitization Project	6,250	5,000	21,000
4	2219	Upper Swan Valley Historical Society, Inc. Preserving, Exhibiting and Interpreting the History of the Swan Valley	6,000	4,000	25,000
5	2209	International Choral Festival Montana International Choral Festival	5,000	4,000	29,000
6	2215	Mountain Time Arts Standby Snow: Chronicles of a Heatwave, Chapter Two	10,000	4,000	33,000
7	2211	Missoula Writing Collaborative Dirt Roads & Doug Fir: Rural Routes Poetry	6,000	4,000	37,000
8	2206	Friends of the Historical Museum at Fort Missoula Restoration of Willamette Locomotive #7	10,000	4,000	41,000
9	2207	Helena Symphony Home Streaming Your Helena Symphony	60,000	3,000	44,000
10	2203	Council for the Arts, Lincoln Council for the Arts, Lincoln	4,500	3,000	47,000
11	2217	Paris Gibson Square Museum of Art New Artists Projects: Related Exhibitions and Programming	30,000	3,000	50,000
12	2208	Historic Clark Chateau New Songs for Butte Mining Camp	10,000	3,000	53,000
13	2205	Eureka Community Players Lights! Sound! Action!	10,000	3,000	56,000
14	2201	Billings Cultural Partners High Plains Book Fest	6,000	3,000	59,000
15	2202	Bozeman Symphony Society Education and Community Engagement Programs	10,000	2,000	61,000
16	2204	Emerson Center for the Arts & Culture Schools & Seniors in the Gallery: Engaging the Community with Visual Art Experiences	20,000	2,000	63,000
17	2210	Montana Playwrights Network The 2nd MPN Premiere Project	6,000	2,000	65,000
18	2218	Queen City Ballet Company Queen City Ballet Company's Community Dance Performances	18,000	2,000	67,000
Projects below this line are not recommended for funding					
19	2212	Montana Chamber Music Society Montana Chamber Music Society's Noon Notes and Senior Citizen Outreach	5,000	0	67,000
Total Special Projects				67,000	
<b>Operational Support</b>					
1	2246	Humanities Montana 2022-2023 Rural Montana Conversations	10,000	10,000	77,000
2	2261	Montana Shakespeare in the Parks Montana Shakespeare in the Parks' Operational Support	40,000	10,000	87,000
3	2252	MAPS Media Institute MAPS Media Institute	10,000	7,000	94,000
4	2223	Art Mobile of Montana Operational Costs for Art Mobile of Montana	12,000	8,000	102,000
5	2263	Museums Association of Montana Museums Association of Montana Operational Funds	10,000	8,000	110,000

Rank	P. Proj. #	Applicant / Project	Grant Requested	Grant Recom.	Cummulative Total
6	2221	Alpine Artisans, Inc. Alpine Artisans Cultural Arts Corridor in the Seeley-Swan and Blackfoot Valleys	6,000	6,000	116,000
7	2222	Archie Bray Foundation Building Community: Operating Support at the Archie Bray Foundation	10,000	6,000	122,000
8	2245	Holter Museum of Art Holter Museum Teen Programs Operational Support 2022-2023	10,000	6,000	128,000
9	2226	Billings Symphony Society Billings Symphony Orchestra & Chorale operational support	10,000	4,300	132,300
10	2271	Stillwater Historical Society Operating Support for the Museum of the Beartooths	12,000	6,700	139,000
11	2276	Western Heritage Center Operations Support for the Western Heritage Center, Billings	10,000	6,300	145,300
12	2254	MonDak Heritage Center MonDak Heritage Center Operations, Programs, and Exhibits	10,000	6,700	152,000
13	2253	Montana Children's Theatre Expanding Access to the Performing Arts Throughout Montana	20,000	5,000	157,000
14	2251	Mai Wah Society Museum Mai Wah Chinese History Museum: a request for operational support	6,755	5,000	162,000
15	2220	Alberta Bair Theater Operational Support for the Alberta Bair Theater	20,000	4,300	166,300
16	2279	Yellowstone Art Museum Adapting to the New Normal	10,000	4,300	170,600
17	2238	Glacier County Historical Museum Protecting the Collections of Glacier County	10,000	5,400	176,000
18	2225	Billings Preservation Society Moss Mansion Museum Operational Support	10,000	4,300	180,300
19	2228	Butte Citizens for Preservation and Revitalization Butte CPR Operational Support Grant	8,000	4,000	184,300
20	2274	Verge Theater Support Verge Theater's Critical Community Building Through the Arts	10,000	4,000	188,300
21	2270	Schoolhouse History & Art Center Operational Support - Education - Performing Arts	6,000	4,700	193,000
22	2277	Whitefish Theatre Co Operating Support for Whitefish Theatre Co., a community theatre	10,000	4,000	197,000
23	2260	Montana Repertory Theatre Montana Repertory Theatre's Educational Outreach Tour 2021-2022	28,700	5,000	202,000
24	2239	Glacier Symphony and Chorale Glacier Symphony and Chorale, Music For All	12,000	3,000	205,000
25	2237	Friends of Big Sky Education DBA Warren Miller Performing Arts Center Warren Miller Performing Arts Center Ongoing Programming 2021 - 2023	10,000	3,000	208,000
26	2255	Montana Association of Symphony Orchestras Montana Association of Symphony Orchestras	15,000	5,000	213,000
27	2233	Cohesion Dance Project Cohesion Dance Project's Statewide Community Dance and Arts Outreach Program	10,000	4,000	217,000
28	2280	Zootown Arts Community Center Operational Support For The Zootown Arts Community Center	25,000	4,000	221,000
29	2243	Helena Presents/Myrna Loy Center Operating support for arts & culture programs	10,000	3,000	224,000
30	2240	Grandstreet Broadwater Productions, Inc. General Operating Support For Grandstreet Theatre	45,000	3,000	227,000
31	2272	Support Local Artists and Musicians (S.L.A.M.) Operational Support for SLAM (Support Local Artists and Musicians)	10,000	3,000	230,000
32	2275	WaterWorks Art Museum Avenues to Education - Through the Arts	10,000	3,700	233,700

Rank	P. Proj. #	Applicant / Project	Grant Requested	Grant Recom.	Cummulative Total
33	2249	Lewistown Art Center Operating Support for the Lewistown Art Center	25,000	3,700	237,400
34	2256	Montana Ballet Company Montana Ballet Company Operational Support	10,000	3,000	240,400
35	2268	Ravalli County Museum Operating Support to Create Robust Cultural Programming in a Digital Age	10,000	3,400	243,800
36	2224	Arts Missoula (Formerly Missoula Cultural Council) Operational Support	10,000	2,000	245,800
37	2234	Conrad Mansion Museum Operational Expenses for the Conrad Mansion Museum	6,000	3,000	248,800
38	2250	Montana Art Gallery Director's Association Operational Support for the Montana Art Gallery Directors Association (MAGDA)	10,000	5,000	253,800
39	2242	Hamilton Players, Inc FY 22-23 Operational Support for Hamilton Players, Inc.	11,000	3,400	257,200
40	2266	Northwest Montana Historical Society Operational Support, Northwest Montana History Museum	6,000	3,000	260,200
41	2244	Hockaday Museum of Art Art programming for a new era	10,000	2,000	262,200
42	2248	International Wildlife Film Festival Roxy Theater, Missoula's Historic Non-Profit Community Cinema	10,000	2,000	264,200
43	2231	Carbon County Arts Guild & Depot Gallery Operational Support, Carbon County Arts Guild & Depot Gallery	10,000	3,700	267,900
44	2265	North Valley Music School North Valley Music School Operations Support FY 2022-23	10,000	3,000	270,900
45	2229	Butte Symphony Association Continuing a Cultural Legacy in Southwest Montana	8,000	3,000	273,900
46	2267	Pondera Arts Council Pondera Arts Council Operational Support	5,000	3,400	277,300
47	2235	Creative Arts Council Keeping Our Long Lived Cultural Facility Open and Functioning in Hard Times	15,000	3,400	280,700
48	2247	Intermountain Opera Association Opera and Engagement Artistic Expense support	25,000	3,000	283,700
49	2259	Montana Performing Arts Consortium Consortium Operational Support	10,000	3,000	286,700
50	2273	The Extreme History Project The Extreme History Project: Making History Relevant	6,000	2,000	288,700
51	2257	Montana Dance Arts Association Montana Dance Arts Association: Operational Support	6,000	2,000	290,700
52	2232	Carbon County Historical Society Carbon County Museum - Staffing and Outreach	10,000	2,700	293,400
53	2236	Daly Mansion Preservation Trust Daly Mansion	6,000	2,400	295,800
Projects below this line are not recommended for funding					
54	2264	National Museum of Forest Service History Opportunities for All! at the National Museum of Forest Service History	10,000	0	295,800
55	2241	Great Falls Symphony General Operating Support for the Great Falls Symphony Association	50,000	0	295,800
56	2278	World Museum of Mining Curatorial Support	24,960	0	295,800
57	2269	Rocky Mountain Ballet Theatre Rocky Mountain Ballet Theatre Operational Support	10,000	0	295,800
58	2230	C.M. Russell Museum C.M. Russell Museum General Operating Support	10,000	0	295,800

Rank	Proj. #	Applicant / Project	Grant Requested	Grant Recom.	Cummulative Total
59	2258	Montana Flute Association Operating support, Montana Flute Association	4,500	0	295,800
60	2262	Montana State Firefighters Memorial Operational Support for Montana State Firefighters Memorial	6,000	0	295,800
61	2227	Bozeman Art Museum Bozeman Art Museum Operational Support	15,000	0	295,800
		Total Operational Support		228,800	
<b>Capital Expenditure</b>					
1	2281	Buses of Yellowstone Preservation Trust Buses of Yellowstone Preservation Trust – A.D. Whitcomb Garage	4,730	4,000	299,800
2	2284	Missoula Art Museum Preserving Collection with Improved Storage	19,426	5,000	304,800
3	2282	Fort Peck Fine Arts Council, Inc. New Roof Project for the Fort Peck Theatre	25,000	5,000	309,800
Projects below this line are not recommended for funding					
4	2283	Gallatin Art Crossing Paul Harris Casting and Installation of Woman on Beach	35,000	0	309,800
		Total Capital Expenditure		14,000	
<b>Total C&amp;A Grants Requested/Recommended</b>			<b>\$1,112,817</b>	<b>\$309,800</b>	

## HB 10 – LONG-RANGE INFORMATION TECHNOLOGY PROGRAM (LRITP)

### LONG-RANGE PLANNING RECOMMENDATION - HB 10 – *Do Pass (No Amendments)*

Program Comparison - Long-Range Information Technology Program - <b>HB 10</b>					Executive Budget Comparison		
Budget Item	Budget 2021 Biennium	Ex Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
	<u>Appropriated</u>	<u>Proposed</u>			<u>Proposed</u>		
Projects Cost	\$38,595,285	\$57,969,307	\$19,374,022	50.2%	\$57,969,307	\$0	0.0%
<b>Total Costs</b>	<b>\$38,595,285</b>	<b>\$57,969,307</b>	<b>\$19,374,022</b>	<b>50.2%</b>	<b>\$57,969,307</b>	<b>\$0</b>	<b>0.0%</b>
Capital Project Fund <sup>1</sup>	7,313,366	4,969,307	(2,344,059)	-32.1%	4,969,307	0	0.0%
State Special	18,392,531	8,000,000	(10,392,531)	-56.5%	8,000,000	0	0.0%
Federal Special	12,889,388	45,000,000	32,110,612	249.1%	45,000,000	0	0.0%
Other/Proprietary	0	0	0	-	0	0	-
<b>Total Funds</b>	<b>\$38,595,285</b>	<b>\$57,969,307</b>	<b>\$19,374,022</b>	<b>50.2%</b>	<b>\$57,969,307</b>	<b>\$0</b>	<b>0.0%</b>
<sup>1</sup> The capital project fund consists of transfers from the general fund							

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommends no changes to HB 10.

Long-Range Information Technology Program (LRITP) - HB 10 Long-Range Planning Recommendation - 2023 Biennium				
Agency / Project	LRITP Capital Projects Funds	State Special	Federal Special	Total
Department of Administration				
MT Cybersecurity Enhancement Project (SITSD)	\$4,969,307			\$4,969,307
HVAC Systems Network and Monitoring (GSD)		500,000		500,000
Department of Labor and Industry (DLI)				
STAARS Version Upgrade		5,000,000		5,000,000
UI Benefits System Replacement			45,000,000	45,000,000
Transportation				
Federal Billing System (increase)		2,500,000		2,500,000
<b>Total Projects</b>	<b>\$4,969,307</b>	<b>\$8,000,000</b>	<b>\$45,000,000</b>	<b>\$57,969,307</b>

HB 10 includes a transfer of \$4,969,307 to the LRITP capital projects account. As seen in Sec. 3 of HB 10, the transfer would occur by June 30, 2023.

## HB 11 – TREASURE STATE ENDOWMENT PROGRAMS

HB 11 includes two programs, the Treasure State Endowment Program and the Treasure State Endowment Regional Water Program. Details on the Long-Range Planning (LRP) subcommittee actions is presented by program.

### LONG-RANGE PLANNING RECOMMENDATION – *DO PASS AS AMENDED*

#### TREASURE STATE ENDOWMENT PROGRAM (TSEP)

Program Comparison - Treasure State Endowment Program - <b>HB 11 and HB 14</b>					Executive Budget Comparison		
Budget Item	Budget 2021 Biennium	Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
Budget Item	<u>Appropriated</u>	<u>Proposed</u> <sup>1</sup>	<u>Change</u>	<u>% Change</u>	<u>Proposed</u> <sup>1</sup>	<u>Change</u>	<u>% Change</u>
Number of Grants Funded (infrastructure)	40	41.0	1	2.5%	39.0	(2)	-4.9%
Number of Grants Funded (bridge)	11	7	(4)	-36.4%	7	0	0.0%
Infrastructure Grants Cost	\$17,757,847	\$23,577,698	\$5,819,851	32.8%	\$22,206,908	(\$1,370,790)	-5.8%
Bridge Grants Cost	4,962,316	3,169,451	(1,792,865)	-36.1%	3,169,451	0	0.0%
Other Grants Cost	8,471,390	1,000,000	(7,471,390)	-88.2%	1,000,000	0	0.0%
<b>Total Costs</b>	<b>\$31,191,553</b>	<b>\$27,747,149</b>	<b>(\$3,444,404)</b>	<b>-11.0%</b>	<b>\$26,376,359</b>	<b>(\$1,370,790)</b>	<b>-4.9%</b>
State Special - <b>HB 11</b>	18,590,000	14,039,251	(4,550,749)	-24.5%	14,039,251	0	0.0%
Bond Proceeds - <b>HB 14</b>	12,601,553	13,707,898	1,106,345	8.8%	12,337,108	(1,370,790)	-10.0%
<b>Total Funds</b>	<b>\$31,191,553</b>	<b>\$27,747,149</b>	<b>(\$3,444,404)</b>	<b>-11.0%</b>	<b>\$26,376,359</b>	<b>(\$1,370,790)</b>	<b>-4.9%</b>
<sup>1</sup> HB 11 and HB 14							

As seen in the figure above, the LRP Subcommittee recommends no changes to appropriations or project funding for TSEP in HB 11. The subcommittee passed an amendment that would allow local governments to apply for, and the legislature to authorize, grants for projects which have started construction. Note: HB 14 was amended to provide 90% of the project funding. This level of HB 14 funding would fund an average of 22 grants, 2 fewer grants than were included in the executive proposal.

The full listing of TSEP projects recommendations begins on the following page.

#### TREASURE STATE ENDOWMENT REGIONAL WATER PROGRAM (TSEPRW)

Program Comparison - Treasure State Endowment Regional Water Program - <b>HB 11</b>					Executive Budget Comparison		
Budget Item	Budget 2021 Biennium	Budget 2023 Biennium	Biennium Change	Biennium % Change	LEG Budget 2023 Biennium	Ex Change	Ex % Change
Budget Item	<u>Appropriated</u>	<u>Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>Proposed</u>	<u>Change</u>	<u>% Change</u>
Projects Funding	5,000,000	5,000,000	0	0.00%	5,000,000	0	0.00%
<b>Total Costs</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00%</b>
State Special	5,000,000	5,000,000	0	0.00%	5,000,000	0	0.00%
<b>Total Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00%</b>

As seen in the figure above, the LRP Subcommittee recommends no changes to appropriations or project funding for TSEPRW in HB 11.

Treasure State Endowment Program (TSEP) - HB 11 and HB 14					
Long-Range Planning Recommendation - 2023 Biennium					
Rank	Applicant	Type of Project	Total Project Cost	Grant Recommended	Cumulative Total
<b>HB 11 - Bridge Program</b>					
1	Custer County	Bridge	\$757,230	\$378,615	\$378,615
2	Chouteau County	Bridge	637,412	318,706	697,321
3	Park County	Bridge	984,108	492,054	1,189,375
4	Powell County	Bridge	731,800	365,900	1,555,275
5	Cascade County	Bridge	2,083,365	750,000	2,305,275
6	Wibaux County	Bridge	1,056,353	526,176	2,831,451
7	Madison County	Bridge	676,000	338,000	3,169,451
Total HB 11 Bridge Projects			\$6,926,268	\$3,169,451	
<b>TSEP Bridge Project Leverage Ratio</b>					
<b>HB 11 - Infrastructure Program</b>					
1	Butte-Silver Bow, City-County of	Water	\$2,030,052	\$500,000	\$500,000
2	Thompson Falls, City of	Wastewater	6,948,000	750,000	1,250,000
3	Loma County W&S District	Water	911,600	455,800	1,705,800
4	Fort Smith W&S District	Wastewater	4,451,700	750,000	2,455,800
5	Hardin, City of	Wastewater	3,531,000	500,000	2,955,800
6	Lockwood W&S District	Wastewater	10,764,000	750,000	3,705,800
7	Phillips County-Buffalo Trail Water Dist.	Water	659,000	200,000	3,905,800
8	Alberton, Town of	Water	1,901,480	750,000	4,655,800
9	Ekalaka, Town of	Water	1,372,000	500,000	5,155,800
10	Lewistown, City of	Water	4,860,909	500,000	5,655,800
11	Harlowton, City of	Water	1,914,000	625,000	6,280,800
12	Joliet, Town of	Water	1,931,713	625,000	6,905,800
13	Deer Lodge, City of	Wastewater	1,100,000	500,000	7,405,800
14	Libby, City of	Wastewater	1,039,000	464,000	7,869,800
15	Manhattan, Town of	Wastewater	7,793,000	750,000	8,619,800
16	Fairfield, Town of	Water	2,423,000	625,000	9,244,800
17	Darby, Town of	Wastewater	1,853,596	625,000	9,869,800
Total HB 11 Infrastructure Projects			\$55,484,050	\$9,869,800	
<b>HB 14 - Infrastructure Program</b>					
18	Seeley Lake Sewer District*	Wastewater	\$6,528,500	\$750,000	\$750,000
19	Roundup, City of*	Water	1,770,000	750,000	1,500,000
20	Red Lodge, City of*	Storm Water	2,741,703	500,000	2,000,000
21	Choteau, City of	Water	4,160,000	625,000	2,625,000
22	Richey, Town of	Water	1,502,000	500,000	3,125,000
23	Wolf Point, City of	Wastewater	5,050,000	625,000	3,750,000
24	Circle, Town of	Water	1,503,200	625,000	4,375,000
25	Hill County RSID #21	Wastewater	521,000	260,500	4,635,500
26	Shelby, City of	Water	1,325,000	625,000	5,260,500
27	Cooke City Sewer District	Wastewater	5,156,105	500,000	5,760,500
28	Big Sandy, Town of	Storm Water	969,342	484,671	6,245,171
29	East Helena, City of	Wastewater	3,252,400	625,000	6,870,171
30	Winnett, Town of	Wastewater	2,003,500	625,000	7,495,171
31	St. Marie-North Valley County W&S Dist.	Water	1,500,000	625,000	8,120,171
32	Big Timber, City of	Water	1,505,000	625,000	8,745,171
33	Big Mountain County Sewer District	Wastewater	1,000,000	500,000	9,245,171
34	Three Forks, City of	Water	3,142,000	625,000	9,870,171
35	Flaxville, Town of	Water	1,248,800	625,000	10,495,171
36	Philipsburg, Town of	Wastewater	2,625,000	750,000	11,245,171
37	Sun Prairie County Water District	Water	595,795	275,000	11,520,171
38	Fort Benton, City of	Water	1,600,000	625,000	12,145,171
39	Valier, Town of	Wastewater	2,015,000	191,937	12,337,108
HB 14 Appropriation			51,714,345	12,337,108	
39	Valier, Town of	Wastewater	2,015,000	433,063	12,770,171
40	Livingston, City of	Wastewater	625,454	312,727	12,649,835
41	Sunburst, Town of	Water	1,290,214	625,000	13,274,835
Total HB 14 Infrastructure Projects			\$107,359,358	\$13,707,898	
<b>TSEP Infra. Project Leverage Ratio</b>					
Total 2023 Biennium TSEP Program Project Appropriations			\$169,769,676	\$25,376,359	

\*Projects are included in HB 11 as conditional grants and in HB 14.



## HB 12 – MONTANA HISTORIC PRESERVATION GRANTS PROGRAM (MHPG)

### LONG-RANGE PLANNING RECOMMENDATION – *DO PASS AS AMENDED*

Program Comparison - Montana Historic Preservation Grant Program - <b>HB 12</b>					Comparison to Executive Request		
Budget Item	Budget 2021 Biennium	Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
Number of Grants	2	17	15	750.0%	19	2	11.8%
Grants Cost	<u>Appropriated</u> \$800,000	<u>Proposed</u> \$3,189,996	<u>Proposed</u> \$2,389,996	298.7%	<u>Proposed</u> \$3,190,121	<u>Proposed</u> \$125	0.0%
Total Costs	\$800,000	\$3,189,996	\$2,389,996	298.7%	\$3,190,121	\$125	0.0%
State Special	800,000	3,189,996	2,389,996	298.7%	3,190,121	125	0.0%
Total Funds	\$800,000	\$3,189,996	\$2,389,996	298.7%	\$3,190,121	\$125	0.0%

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommends a change of \$125 to HB 12. The subcommittee recommended the elimination of 1 project and the funding of 3 additional projects.

The full listing of MHPG projects recommendations begins on the following page.

**Montana Historic Preservation Grant Program (MHPG) - HB 12**  
 Long-Range Planning Recommendation - 2023 Biennium

Rank	Project Title / Project Description	Project Type	Total Project Cost	Grant Recommended	Cummulative Total
1	Yucca Theater in Hysham Repair wall and roof of the Yucca Theater	Historic Site	\$28,600	\$23,300	\$23,300
2	The Dion Block in Glendive Replace roof and improve interior skylights over atrium spaces of Dion Block	Historic Site	275,763	206,822	230,122
2	Crowley Block in Lewistown Restore or replace of cornice, frieze, masonry, windows and doors at the Crowley Block.	Historic Site	7,142,203	412,535	642,657
4	The People's Center in Pablo Upgrade and install new well, sewer system, security upgrades and ADA improvements to the People's Center	History Museum	63,250	63,250	705,907
4	Central School Building in Kalispell Repair, flush, and clean the HVAC system at Central School Building which houses the Northwest Montana History Museum	History Museum	74,151	72,981	778,888
4	Boulder Hot Springs Restore exterior of the Boulder Hot Springs	Historic Site	715,000	498,500	1,277,388
7	10th Street Bridge in Great Falls Install baluster and safety railings on the historic 10th Street Bridge	Historic Site	341,000	125,000	1,402,388
8	Ringling Mansion in White Sulphur Springs Reconstruct Ringling Mansion historic wrap-around porch, including ADA improvements	Historic Site	121,000	89,500	1,491,888
9	Livingston Depot Center Restore historic windows and install storm windows in the Livingston Depot Center	Historic Site	285,663	140,000	1,631,888
9	Seeley Lake Historical Museum & Visitor's Center Replace and install furnace at the Seeley Lake Historical Museum & Visitor's Center	History Museum	15,000	15,000	1,646,888
9	The Heritage Museum in Libby Replace Heritage Museum roof	History Museum	15,000	261,300	1,908,188
12	Carpenters Union Hall in Butte Install fire escape and external elevator, and upgrade building for seismic protection of the Carpenter's Union Hall	Historic Site	381,000	228,600	2,136,788
12	Helena Fire Tower Rehabilitate the Helena Fire Tower with seismic retrofits and historic features	Historic Site			2,136,788
12	O'Fallon Historical Museum in Baker Rehabilitate foundation of the Fallon County Jail, which houses the O'Fallon Historical Museum.	History Museum	381,837	298,657	2,435,445
12	Paradise Center Install elevator and upgrade ADA features in bathroom facility at Historic Paradise Center	Historic Site	154,025	154,025	2,589,470
16	Blaine County Museum in Chinook Repair foundation of Blaine County Museum	History Museum	75,300	75,300	2,664,770
16	Gardiner Community Center Replace roof and complete structural improvements to the Gardiner Community Center, originally the Gardiner Opera House	Historic Site	650,000	500,000	3,164,770
17	NEW: Dillon Public Library Dillon Public Library	Historic Site	555,200	11,447	3,176,217
17	NEW: Troy Museum and Visitor Center Troy Museum and Visitor Center	Historic Site	36,000	4,904	3,181,121
17	NEW: Old Town Hall in Shelby Repair roof of Old Town Hall	Historic Site	12,000	9,000	3,190,121
Total Funded MHPG Projects			\$11,321,992	\$3,190,121	
<b>Projects below this line are not recommended for funding</b>					
18	Bannack State Park Improve wildland fire defence system with upgrades for wildfire protection and prevention of Bannack State Park	Historic Site	292,088	287,588	3,477,709
18	Coggswell-Taylor House in Virginia City Restore of the Coggswell-Taylor House	Historic Site	234,107	176,562	3,654,271
20	Virginia City School Inn & Conference Center Renovate old Virginia City School through adaptive reuse as the Virginia City Schoolhouse Inn & Conference Center	Historic Site	1,360,000	500,000	4,154,271
21	Mother Lode Theater in Butte Install fire suppression system and alarm system at Mother Lode Theater	Historic Site	550,000	500,000	4,654,271
21	East Barracks at Fort Owen Preserve east barracks at Fort Owen	Historic Site	109,561	81,561	4,735,832
21	Hickman House in Virginia City Restore Hickman House in Virginia City	Historic Site	211,368	166,073	4,901,905
24	Hotel Finlen in Butte Install sprinkler system and safety system in the Hotel Finlen	Historic Site	2,955,060	354,189	5,256,094
24	Museum of the Rockies in Bozeman Construct new roof superstructure to mitigate seismic and roof deficiencies at Museum of the Rockies	History Museum	3,990,528	500,000	5,756,094
26	Milwaukee Depot in Missoula Restore exterior of building including windows, masonry, and roof at the Milwaukee Depot	Historic Site	1,302,900	500,000	6,256,094

Rank	Project Title / Project Description	Project Type	Total Project Cost	Grant Recommended	Cummulative Total
26	Missoula Art Museum Upgrade climate control system and improve energy efficiency of the Missoula Art Museum	Historic Site	510,000	455,000	6,711,094
26	Gilbert House in Virginia City Restore the Gilbert House in Virginia City	Historic Site	350,000	300,000	7,011,094
29	Roundhouse in Harlowton Improve building security, insulate and repair windows, walls and doors; improve building security and prevent water intrusion; complete feasibility study on redevelopment and reuse	Historic Site	2,825,000	500,000	7,511,094
29	Spotted Bear Ranger Station near Hungry Horse Update displays, install wayfinding, and install heating system at the historic Spotted Bear Ranger Station.	History Museum	112,200	72,200	7,583,294
32	Conservation Legacy Center in Missoula Install security system, fire protection, climate control, and storage at the Conservation Legacy Center at the National Museum of Forest Service History.	History Museum	2,000,000	500,000	8,083,294
34	Billings Depot Refinish exterior doors, repair concrete, renvoate caboose, install roof snow spikes, install security camera system and audio-visual equipment, install parking lot signage, and repair flooring at the Billings Depot	Historic Site	505,000	469,500	8,552,794
34	Yellowstone Historic Center in West Yellowstone Remove existing flooring, asbestos abatement and install concrete floor with in-floor radiant heating	Historic Site	500,000	400,000	8,952,794
36	Roosevelt School Building in Red Lodge Install fire suppression system at the historic Roosevelt School Building	Historic Site	527,115	457,578	9,410,372
36	Norton House in Columbus Stablize foundation, repair and strengthen brick, and replace gutters and install rock apron to control water erosion at Norton House	Historical Society	456,398	373,178	9,783,550
38	East Helena Volunteer Fireman's Hall Renovate East Helena Volunteer Fireman's Hall	Historic Site	720,000	200,000	9,983,550
39	Conrad Mansion Museum in Kalispell Upgrade electrical wiring at Conrad Mansion	History Museum	36,000	36,000	10,019,550
39	Deer Lodge Visitor Center and Discover Deer Lodge Office Improve façade and renovate interior of Deer Lodge Visitor Center and Discover Deer Lodge office	Historic Site	135,000	50,000	10,069,550
39	Wheeler Property in Glacier National Park Restore Wheeler Property to house Waterton-Glacier Peace Park Center	Historic Site	610,000	493,200	10,562,750
39	The O'Rourke Building in Butte Stabilize foundation and walls of North Annex at the O'Rourke Building	Historic Site	2,151,250	457,254	11,020,004
43	Civic Center in Great Falls Replace exterior concrete panels, steps, and roof at Civic Center	Historic Site	5,513,126	500,000	11,520,004
43	Riverside Park in Laurel Rehabilitate five historic structures in Riverside Park	Historic Site	432,000	432,000	11,952,004
43	The YWCA in Helena Improve façade and repair windows and doors at the YWCA of Helena	Historic Site	436,817	393,135	12,345,139
46	Black Bear Inn in Thompson Falls Rehabilitate roof, windows and brick at Black Bear Inn	Historic Site	95,000	57,000	12,402,139
47	Placer School in Winston Preserve exterior of Placer School	Historic Site	94,650	59,650	12,461,789
49	Historic Red Brick Building in Hardin Renovate and improve mechanical systems of historic red brick building in downtown Hardin	Historic Site	41,738	33,390	12,495,179
49	Rocky Mountain Building in Great Falls Renovate Rocky Mountain Building	Historic Site	18,000,000	500,000	12,995,179
49	Alberton Railroad Depot Replace windows in the Alberton Community Center	Historic Site	40,168	40,168	13,035,347
52	Hammond Arcade Building in Missoula Restore interior and exterior of the Hammond Arcade building	Historic Site	744,702	496,492	13,531,839
52	Ashby Cabin in Lincoln Relocate Ashby Cabin to new museum campus in downtown Lincoln and install artifact storage and display climate control system	Historical Society	31,150	31,150	13,562,989
52	St Patrick's Mission in Butte Stablize walls, repair floors and windows, and upgrade electrical system at St. Patrick's Mission	History Museum	43,420	34,740	13,597,729
55	Kinney Building in Wibaux Repair basement walls, improve façade, upgrade ADA features, and complete Preliminary Architectural Report of the Kinney Block	Historic Site	102,250	76,687	13,674,416
56	Fromberg Opera House Replace roof, upgrade ADA features at the American Legion Post 71, originally the Fromberg Opera House	Historic Site	89,679	74,679	13,749,095

Rank	Project Title / Project Description	Project Type	Total Project Cost	Grant Recommended	Cummulative Total
56	City Hall in Deer Lodge Stabilize exterior of Deer Lodge City Hall and complete Preliminary Architectural Report	Historic Site	271,000	243,000	13,992,095
56	Old Fort Benton Reconstruct wall and upgrade kitchen at Old Fort Benton	Historic Site	300,279	232,279	14,224,374
59	City Hall in Dillon Install elevator and upgrade ADA features at Dillon City Hall	Historic Site	900,000	500,000	14,724,374
59	Granite Ghost Town State Park Install ADA accessible door and complete exhibit building addition at Troy Museum and Visitor Center	History Museum	6,539	4,904	14,729,278
62	Miles City Elks Lodge #537 Upgrade plumbing system, electrical system, and ADA features and repair windows at Miles City Elks Lodge	Historic Site	645,850	500,000	15,229,278
62	W.A. Clark Prison Theater in Deer Lodge Repair roof and improve building structure at W.A. Clark Prison Theater	Historic Site	218,000	218,000	15,447,278
64	Huntley Project Museum Construct new storage building at Huntley Project Museum	History Museum	55,740	41,805	15,489,083
64	Sacred Heart Church in Harlem Repair roof, stucco, and floor; paint interior and exterior of building; and install new windows and doors at Sacred Heart Church	Historic Site	151,980	132,100	15,621,183
66	Rundle Building in Glasgow Improve façade and renovate commerical spaces of Rundle Building	Historic Site	651,600	489,600	16,110,783
67	Big Timber Civic Center Repair gym floor and bleachers, replace exterior siding, upgrade plumbing and electrical systems, install fire alarm system, repair exterior wall and roof, and complete a Preliminary Architectural Report at Civic Center	Historic Site	675,440	476,440	16,587,223
67	Bell Street Bridge in Glendive Complete Preliminary Engineering Report for Bell Street Bridge	Historic Site	65,000	60,000	16,647,223
69	Emerson Center's Crawford Theater in Bozeman Upgrade electrical system, repair interior of the Emerson Center's Crawford Theater	Historic Site	335,000	200,000	16,847,223
69	Gallatin History Museum in Bozeman Install security and fire protection system at Gallatin History Museum	History Museum	24,188	24,188	16,871,411
69	Grandey School Building in Terry Restore cupola and dormer windows and install gutters at historic Grandey School Building	Historic Site	220,000	200,000	17,071,411
72	Hotel Libby Replace roof and beams at historic Hotel Libby	Historic Site	239,000	179,250	17,250,661
72	Stevensville United Methodist Church Remove and replace roof and roof structure at historic Stevensville Grade School	Historic Site	240,000	98,500	17,349,161
72	Yellowstone County Museum in Billings Upgrade ADA features at Yellowstone County Museum	History Museum	359,068	269,301	17,618,462
75	Malta Carnegie Library Replace roof at Malta Carnegie Library	Historic Site	100,000	100,000	17,718,462
75	Arts & Crafts Building in Lame Deer Renovate the Arts & Crafts Building at Lame Deer	Historic Site	643,300	493,300	18,211,762
75	The Original Daly Mansion in Hamilton Replace plumbing, electrical, insulation, and windows and improve façade and repair roof at Marcus Daly Home	Historic Site	1,091,730	341,730	18,553,492
75	Marias Museum of History & Art in Shelby Repair and replace roof at Marias Museum of History & Art	History Museum	28,000	21,000	18,574,492
79	St Paul's Episcopal Church in Fort Benton Repair building structure, foundation and bricks at St. Paul's Episcopal Church	Historic Site	155,030	135,030	18,709,522
79	Mineral Museum in Butte Restore floor and abate asbestos at Montana Bureau of Mines and Geology Mineral Museum	Historic Site	158,440	125,400	18,834,922
81	The Stevensville Historical Museum Upgrade heating, cooling and ventilation system, repair windows, and install insulation at Stevensville Museum	History Museum	37,100	35,000	18,869,922
82	Pioneer Building in Cut Bank Restore façade, replace roof, install heating, cooling and ventilation system, construct "lean-to" at Pioneer Building	History Museum	220,110	183,975	19,053,897
82	Victor Heritage Museum Purchase and intall climate control system and organize and inventory collection at Victor Heritage Museum	History Museum	5,075	5,075	19,058,972
84	Kendall Townsite in Lewistown Construct visitor center at Kendall Townsite	Historic Site	1,031,500	500,000	19,558,972
85	Children's Museum of Montana in Great Falls Install security system, climate control system, and fire protection system in Children's Museum of Montana	History Museum	42,900,000	500,000	20,058,972
86	Reese Creek School near Belgrade Renovate Reese Creek School	Historic Site	190,540	490,540	20,549,512

Rank	Project Title / Project Description	Project Type	Total Project Cost	Grant Recommended	Cummulative Total
87	Havre Beneath the Streets Repair walls, ceiling and upgrade ADA features in Havre Beneath the Streets	History Museum	200,000	180,000	20,729,512
87	Little Red Schoolhouse in Helena Replace foundation and roof at historic Little Red Schoolhouse	Historic Site	125,000	125,000	20,854,512
89	Old Auditorium in Geraldine Repair and insulate exterior wall at the Old Auditorium	Historic Site	61,266	61,266	20,915,778
90	Wolf Point Area Museum Construct six mock storefronts at Wolf Point Area Museum	History Museum	62,610	62,610	20,978,388
91	Farmer's Daughter General Store in Hardin Acquire original 20-foot bar to install and restore bar at Farmer's Daughter General Store	Historic Site	93,750	75,000	21,053,388
92	High Plains Women's Museum in Billings Digitize collection and rent storage unit at High Plains Women's Museum	History Museum	22,000	5,800	21,059,188
93	Big Horn County Historical Museum in Hardin Construct exhibit building at Big Horn Historical Museum	Historical Society	1,500,000	500,000	21,559,188
94	Hotel Deer Lodge Replace roof for Hotel Deer Lodge	Historic Site	14,000,000	2,000,000	23,559,188
				\$23,559,188	

# HB 14 – LONG-RANGE BUILDING BONDING PROGRAM

## LONG-RANGE PLANNING RECOMMENDATION - HB 14 – DO PASS AS AMENDED

Program Comparison - Long-Range Building Bonding Program - HB 14					Executive Budget Comparison		
Budget Item	Budget 2021 Bien.	Budget 2023 Bien.	Biennium Change	Biennium % Change	LRP Budget 2023 Bien.	Ex Change	Ex % Change
HB 652							
	<u>Approp / Author</u>	<u>Proposed</u>			<u>Proposed</u>		
Long-Range Building	\$72,550,000	\$105,400,000	32,850,000	45.28%	\$117,400,000	12,000,000	11.39%
Treasure State Endowment	12,601,553	13,707,898	1,106,345	8.78%	12,337,108	(1,370,790)	-10.00%
Renewable Resource Grant and Loans	4,975,000	4,720,788	(254,212)	-5.11%	4,720,788	0	0.00%
Reclamation and Development Grants	1,247,000	2,099,322	852,322	68.35%	2,099,322	0	0.00%
Delivering Local Assistance	21,700,000	0	(21,700,000)	-100.00%			
<b>Total Costs</b>	<b>\$113,073,553</b>	<b>\$125,928,008</b>	<b>\$12,854,455</b>	<b>11.37%</b>	<b>\$136,557,218</b>	<b>\$10,629,210</b>	<b>8.44%</b>
Capital Projects	9,000,000	0	(9,000,000)	-100.00%	0	0	-
State Special	200,000	0	(200,000)	-100.00%	13,100,000	13,100,000	-
Federal Special	17,000,000	0	(17,000,000)	-100.00%	0	0	-
Authorization <sup>1</sup>	7,000,000	34,400,000	27,400,000	391.43%	21,300,000	(13,100,000)	-38.08%
Bonds	79,873,553	91,528,008	11,654,455	14.59%	102,157,218	10,629,210	11.61%
<b>Total Funds</b>	<b>\$113,073,553</b>	<b>\$125,928,008</b>	<b>\$12,854,455</b>	<b>11.37%</b>	<b>\$136,557,218</b>	<b>\$10,629,210</b>	<b>8.44%</b>

<sup>1</sup> Does not require appropriation but requires approval of the legislature

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommends an increase of \$10.6 million to HB 14. The changes to HB 14 include the following:

- \$12.0 million of funding for renovations to the Block Hall building on the University of Montana, Dillon campus
- \$1.4 million reduction in Treasure State Endowment Funding, providing funding for 90% of total grant recommendations
- Elimination of the provisions providing that grants will be funded in priority order in the Renewable Resource Grant and Loan Program and the Reclamation and Development Grants Program
- Requiring the bonds be sold with a 10-year maturity
  - This action will basically double the debt service costs from the calculated 20-years maturity
  - Debt service remains below the limit established in code through the 2019 version of HB 553

The following chart provides complete list of HB 14 projects.

HB 14 Projects Long-Range Planning Recommendations - 2023 Biennium						
<b>Summary:</b>						
Funding for 6 state capital development projects - new space projects					\$83,000,000	
Funding for 67 grants to local governments for infrastructure projects					<u>\$19,157,218</u>	
Total Bonds Proposed by Long-Range Planning Subcommittee					\$102,157,218	
Type & Prg	Applicant	Project Description	Bond Proceeds	Matching Funds	Project Total	
<b>State Projects - State Capital Development</b>						
<b>Long-Range Building Program</b>						
	Department of Natural Resources & Conservation	Eastern Land Office Facilities & Shop	\$2,250,000		\$2,250,000	
	Department of Livestock	MT Veterinarian Diagnostic & Ag Analytical Labs	22,950,000	13,100,000	36,050,000	
	Department of Revenue	Liquor Warehouse Expansion	6,500,000		6,500,000	
	Department of Public Health & Human Services	SWMVH Enclosed Walkways	3,300,000		3,300,000	
	Montana University System	UM Forestry Conservation & Science Lab	25,000,000	20,000,000	45,000,000	
	Montana University System	MAES Research and Wool Laboratories	11,000,000	1,300,000	12,300,000	
	<b>New:</b> Montana University System	MU-W Block Hall Renovation	12,000,000		12,000,000	
<b>Total State Project Funding</b>			<b>\$83,000,000</b>	<b>\$34,400,000</b>	<b>\$117,400,000</b>	

Type & Prg	Applicant	Project Description	Bond Proceeds	Matching Funds	Project Total
<b>Local Projects</b>					
<b>Treasure State Endowment Program (TSEP) - Average 22 grants</b>		<b>NEW: TSEP Appropriation</b>	<b>\$12,337,108</b>		
	Seeley Lake Sewer District	Wastewater	\$750,000	\$5,778,500	\$6,528,500
	Roundup, City of	Water	750,000	1,020,000	1,770,000
	Red Lodge, City of	Storm Water	500,000	2,241,703	2,741,703
	Choteau, City of	Water	625,000	3,535,000	4,160,000
	Richey, Town of	Water	500,000	1,002,000	1,502,000
	Wolf Point, City of	Wastewater	625,000	4,425,000	5,050,000
	Circle, Town of	Water	625,000	878,200	1,503,200
	Hill County RSID #21	Wastewater	260,500	260,500	521,000
	Shelby, City of	Water	625,000	700,000	1,325,000
	Cooke City Sewer District	Wastewater	500,000	4,656,105	5,156,105
	Big Sandy, Town of	Storm Water	484,671	484,671	969,342
	East Helena, City of	Wastewater	625,000	2,627,400	3,252,400
	Winnett, Town of	Wastewater	625,000	1,378,500	2,003,500
	St. Marie-North Valley County W&S Dist.	Water	625,000	875,000	1,500,000
	Big Timber, City of	Water	625,000	880,000	1,505,000
	Big Mountain County Sewer District	Wastewater	500,000	500,000	1,000,000
	Three Forks, City of	Water	625,000	2,517,000	3,142,000
	Flaxville, Town of	Water	625,000	623,800	1,248,800
	Philipsburg, Town of	Wastewater	750,000	1,875,000	2,625,000
	Sun Prairie County Water District	Water	275,000	320,795	595,795
	Fort Benton, City of	Water	625,000	975,000	1,600,000
	Valier, Town of	Wastewater	625,000	1,390,000	2,015,000
	Livingston, City of	Wastewater	312,727	312,727	625,454
	Sunburst, Town of	Water	625,000	665,214	1,290,214
<b>Total TSEP Local Projects</b>			<b>\$13,707,898</b>	<b>\$39,922,115</b>	<b>\$53,630,013</b>
<b>Reclamation and Development Grants (RRGL) - 38 grants</b>		<b>RRGL Appropriation</b>	<b>\$4,720,788</b>		
	Beaverhead County Conservation Dist.	Irrigation Efficiency and Water Measurement	\$125,000	\$106,232	\$231,232
	Stillwater Conservation Dist.	Mendenhall Ditch Intake and Drop Structure Rehab.	125,000	12,968	137,968
	DNRC-Water Resources Division	Deadman's Supply Canal Rehabilitation	125,000	35,051	160,051
	Lower Yellowstone Irrigation Project	Lateral V Check Structure & Lateral W Headgate Rehab.	125,000	39,080	164,080
	DNRC-Water Resources Division	Two Dot Canal Rehabilitation	125,000	45,047	170,047
	Circle, Town of	Water Improvements, Phase 3	125,000	1,378,200	1,503,200
	Roundup, City of	Water Main Improvements, Phase 6	125,000	1,645,000	1,770,000
	Clinton Irrigation Dist.	Schoolhouse Lateral Pipeline Conversion	125,000	9,194	134,194
	Ten Mile/Pleasant Valley Sewer Dist.	Wastewater Improvements	125,000	0	125,000
	Carbon County Conservation Dist.	Mutual Ditch Siphon Replacement	125,000	55,795	180,795
	Ekalaka, Town of	Water System Improvements	125,000	1,247,000	1,372,000
	Glen Lake Irrigation Dist.	Rolling Hills Canal Rehabilitation	125,000	18,020	143,020
	Buffalo Rapids Irrigation Project Dist. 1	Irrigation System Automation	125,000	245,704	370,704
	Flaxville, Town of	Water Improvements	125,000	1,123,800	1,248,800
	North Valley County Water and Sewer Dist.	Water Improvements, Phase 1	125,000	1,375,000	1,500,000
	Buffalo Rapids Irrigation Project Dist. 2	Lateral 1.6 Pipeline Conversion, Phase 2	125,000	19,297	144,297
	Petroleum County Conservation Dist.	Petrolia Dam Outlet Works Headgate Replacement	105,742	7,250	112,992
	Harlowton, City of	Water System Improvements, Phase 4	125,000	1,789,000	1,914,000
	Alfalfa Valley Irrigation Dist.	East Flynn Canal Rehabilitation, Phase 2	125,000	37,050	162,050
	Malta Irrigation Dist.	Main Canal Lining-Wagner Reach	125,000	37,000	162,000
	Glasgow Irrigation Dist.	Spaniard Check Structure	125,000	9,460	134,460
	Lewistown, City Of	Water System Improvements	125,000	4,735,909	4,860,909
	Glen Lake Irrigation Dist.	Infrastructure Modernization Study	125,000	12,000	137,000
	Big Timber, City of	Water System Improvements	125,000	1,380,000	1,505,000
	Alberton, Town of	Water Improvements	125,000	1,776,480	1,901,480
	Hysham Irrigation Dist.	Intake Improvements	125,000	327,850	452,850
	Three Forks, City of	Water System Improvements	125,000	3,017,000	3,142,000
	Choteau, City of	Water System Improvements	125,000	4,035,000	4,160,000
	Fairfield, Town of	Water System Improvements	125,000	2,298,000	2,423,000
	Huntley Project Irrigation Dist.	Yellowstone Riverbank Stabilization	125,000	1,123,688	1,248,688
	Sweet Grass County Conservation Dist.	Post-Kellogg Ditch Headworks Improvement	125,000	0	125,000
	Lewistown, City Of	Ditch Rehabilitation	125,000	7,371	132,371
	Joliet, Town of	Water System Improvements	125,000	1,806,713	1,931,713
	Richey, Town of	Water System Improvements, Phase 1	125,000	1,377,000	1,502,000
	Fort Benton, City of	Water System Improvements	125,000	1,475,000	1,600,000
	Big Sandy, Town of	Stormwater Improvements	125,000	844,342	969,342
	Belgrade School Dist.	Ridge View Elementary Solar	115,046	11,187	126,233
	Paradise Valley Irrigation Dist.	Milk Riverbank Stabilization	125,000	160,281	285,281
<b>Total RRGL Local Projects</b>			<b>\$4,720,788</b>	<b>\$33,622,969</b>	<b>\$38,343,757</b>
<b>Reclamation and Development Grants (RDGP) - 7 grants</b>		<b>RDGP Appropriation</b>	<b>\$2,099,322</b>		
	Lewistown, City of	Central Post & Treating Company CECRA Facility	\$500,000	\$28,720	\$528,720
	Sunburst, Town of	Suta South Clean Up	185,805	34,795	220,600
	City and County of Butte-Silver Bow	Butte Mining District: Reclamation & Protection - Phase V	224,680	179,790	404,470
	Ruby Valley Conservation District	Granite Creek Reclamation Realignment	461,500	3,025,000	3,486,500
	Deer Lodge Valley Conservation District	Upper French Gulch Fish Passage and Restoration	194,832	25,000	219,832
	Fort Peck Assiniboine and Sioux Tribes - <b>Withdrawn</b>	Orphaned Oilwell Abandonment and Reclamation	300,000	203,862	503,862
	Ryegate, Town of	Former Ryegate Conoco Groundwater Remediation	232,505	2,969	235,474
<b>Total RDGP Local Projects</b>			<b>\$2,099,322</b>	<b>\$3,500,136</b>	<b>\$5,599,458</b>