



GOVERNOR
BRIAN SCHWEITZER
STATE OF MONTANA

Governor's Budget
Fiscal Years 2014 – 2015

Long-Range Building Program

Department of Administration
Architecture and Engineering

Volume 3





Executive Summary

Long-Range Building Program Proposal

2014-2015

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LONG-RANGE BUILDING PROGRAM

Purpose - The Long-Range Building Program (LRBP) was initiated in 1965 to provide funding for construction and maintenance of state buildings. The LRBP was developed in order to present a single, comprehensive and prioritized plan for allocating state resources for capital construction and maintenance of state-owned facilities. Primary statutory authority is Title 17, Chapter 7, part 2, MCA.

Executive Recommendation –

- **The 2015 Long-Range Building Program is comprised of two programs A cash program and a general obligation bond program.**
- **Volume 3 of the Governor's 2015 biennium Executive Budget** contains complete descriptions of all recommended cash and bonded projects. The recommended cash projects total \$100,716,000, listed within **Table F-2**. The recommended bonded projects total \$170,700,000, listed within **Table F-3**. Volume 3 also includes a listing of all LRBP project requests submitted by Agencies for the 2015 biennium.
- **HB 5** contains \$30,226,000 LRBP, \$3,500,000 DEQ, \$29,260,000 state special revenue, \$26,130,000 federal special revenue, and \$11,600,000 other funds for a total of 34 projects and \$100,716,000 in the cash program.
- A one-time transfer of \$16,300,000 from the General Fund to the Long Range Building Program Fund will be required to address the projects in HB5. This transfer will augment the projected cash funds available for capital projects of \$13,926,000 to provide the \$30,226,000 required for the recommended projects.
- Highest priorities in the 2015 biennium are new low side units at the Montana State Prison and projects that address life safety, deferred maintenance, and mechanical system needs.
- **HB 14** recommends general obligation bonds for 8 projects, of which up to \$87,900,000 maximum could require general fund debt service payments. Three other projects are authority only.
- Total bonded program is for \$170,700,000 and includes \$87,900,000 in LRBP bonds and \$82,800,000 in other funds.

Since the Last Legislative Session –

- **The Architecture and Engineering Division has completed:**
 - A substantial number of lighting, mechanical, and energy upgrades at numerous State Agency and University System facilities, Statewide;
 - Main Hall Renovation, Phase II, U of M Western;
 - Renovation of the Health Science Building, Montana Tech of the UM, Butte;
 - HPER Renovation, Montana Tech of the UM, Butte;
 - Auditorium and Student Union Building Renovations, MSU-Billings;
 - Greenhouse (Food Production) at the Pine Hills and MT Women's Prison facilities;
 - Equipment Storage Buildings, Montana Dept. of Transportation, Statewide;
 - Airport Campus Remodel – Helena College UM;
 - Liquor Warehouse Remodel, Helena;
 - Seismic Evaluations, Statewide;
 - Roof replacements and repairs at numerous State Agency and University System facilities, Statewide;
 - Upgrades, Maintenance – DNRC;
 - Addition to the Southwest Land Office, DNRC Missoula;
 - Central Land Office, DNRC Helena;
 - State Grain Lab Renovation, Great Falls;
 - Improvements at the Montana School for the Deaf and Blind, Great Falls;
 - And numerous other smaller projects.
- **Construction is underway for:**
 - Leon Johnson Hall Energy Upgrades and Mechanical System Improvements, MSU-Bozeman;
 - Building Exterior Repairs, Infrastructure Improvements, and Utility Upgrades, Montana State Hospital in Warm Springs;
 - New Day Care Center, Great Falls College UM;
 - Improvements to Medical Services and Security Systems, Montana Developmental Center, Boulder;
 - Upgrades to the Western Triangle Ag Research Center, MSU-Bozeman;
 - Equipment Storage Buildings, Montana Dept. of Transportation, Statewide;
 - Fire Protection Systems, Montana Law Enforcement Academy.

LONG-RANGE BUILDING PROGRAM

Funding -

- See Table F-1 for presentation of the LRBP account revenue estimates for the 2015 biennium.

Recommended Projects HB 5 -

- See Table F-2 for presentation of the projects recommended for the 2015 biennium LRBP.

Recommended Projects HB 14 -

- See Table F-3 for presentation of the projects recommended for the 2015 biennium LRBP.

TABLE F-1
REVENUE ESTIMATE
LONG-RANGE BUILDING PROGRAM ACCOUNT
PROJECTIONS AS OF December 7, 2012
2015 BIENNIUM

Estimated Beginning Cash Balance (July 1, 2013)		\$1,605,287
Revenues:		
Cigarette Tax	3,724,650	
Coal Severance Tax	16,043,960	
Interest Earnings	352,238	
Supervisory Fees	311,362	
DEQ Transfer - Energy Savings	80,000	
General Fund Transfer (OTO)	16,300,000	
Total Revenues		36,812,210
Funds Available		38,417,497
 Expenditures:		
Operating Costs - A & E Division	(3,690,659)	
Debt Service - 2003G Issue ¹	(3,392,826)	
Debt Service - 2005A Issue ²	(2,190,403)	
Funding Switch ³	1,330,000	
Total Expenditures - Excluding Capital Projects		(7,943,888)
Funds Available For Capital Projects		30,473,609
 Funding Proposals		
Capital Construction Program - LRBP Projects Only		(30,226,000)
Balance Remaining		\$247,609

¹ Refunding the 2003G (1996D) bond issue

² Refunding portions of the 2005A (1997B and 1999C) bond issues

³ Funding switch authorized by the 2001 legislature - Montana Session Laws 2001, Chapter 486, Section 11

LONG RANGE BUILDING PROGRAM

Table F-2
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources					Total
			LRBP	DEQ Funds (SBECP)	State Special	Federal Special	Other Funds	
1	DOC	Construct Low Side Units, MSP Deer Lodge	26,000,000					26,000,000
2	DOA	Repair Corrections Department Parking Structure, Helena	450,000					450,000
3	DOJ	Upgrade Water Supply System - Montana Law Enforcement Academy	400,000					400,000
4	DOA	Install Safety Handrails in Capitol	200,000		200,000			400,000
5	DPHHS	Repair Sewage Collection System, Warm Springs	1,520,000					1,520,000
6	DEQ	Energy Improvements, Statewide		1,900,000				1,900,000
7	MSDB	Building Repairs and Improvements, Great Falls	195,000					195,000
8	DOC	Repair and Upgrade Building Systems, Pine Hills Youth Correctional Facility	511,000	500,000				1,011,000
9	DOA	Repair and Upgrade Capitol HVAC Systems		500,000	900,000			1,400,000
10	DOA	Upgrade Scott Hart HVAC System, Ph 2			1,500,000			1,500,000
11	DNRC	Major Repairs & Small Projects, Statewide	300,000					300,000
12	DNRC	Repair Unit Residences, Statewide			100,000			100,000
13	MDT	Statewide Maintenance, Repair & Small Projects			2,100,000			2,100,000
14	DMA	Vault Modifications, Statewide				780,000		780,000
15	DOC	Renovate Laundry Facilities, MT State Prison, Deer Lodge		600,000			600,000	1,200,000
16	DMA	Federal Spending Authority				2,500,000		2,500,000
17	MUS	General Spending Authority, MUS - All Campuses					11,000,000	11,000,000
18	DMA	Replace Readiness Center, Malta	400,000			15,000,000		15,400,000
19	MDT	Equipment/ Office Buildings, Statewide			5,200,000			5,200,000

LONG RANGE BUILDING PROGRAM

Table F-2, continued								
Long-Range Building Program								
Priority	Agency	Project Description	Funding Sources					Total
			LRBP	DEQ Funds (SBECP)	State Special	Federal Special	Other Funds	
20	DMA	Upgrade Sewer/Water Service AFRC, Kalispell	250,000			750,000		1,000,000
21	FWP	Habitat Montana			9,930,000			9,930,000
22	FWP	Upland Game Bird Program			746,000			746,000
23	FWP	Wildlife Habitat Maintenance			970,000			970,000
24	FWP	Bighorn Sheep Habitat			210,000			210,000
25	FWP	Parks Program			3,084,000	1,200,000		4,284,000
26	FWP	Grant Programs / Federal Projects			218,000	5,000,000		5,218,000
27	FWP	Future Fisheries			790,000			790,000
28	FWP	Fishing Access Site Acquisition			230,000	100,000		330,000
29	FWP	Fishing Access Site Protection			1,050,000	800,000		1,850,000
30	FWP	Hatchery Maintenance			575,000			575,000
31	FWP	Dam Maintenance			50,000			50,000
32	FWP	Community Fishing Ponds			50,000			50,000
33	FWP	Admin Facilities Repair & Maint			1,325,000			1,325,000
34	FWP	Forest Management Project			32,000			32,000
TOTAL LONG RANGE BUILDING PROGRAM			\$30,226,000	\$3,500,000	\$29,260,000	\$26,130,000	\$11,600,000	\$100,716,000

LONG RANGE BUILDING PROGRAM

Table F-3
Long-Range Building Program
Funded with Bonded Debt

Priority	Agency	Project Description	Funding Sources						Total
			LRBP Cash	LRBP Bonds	DEQ Funds (SBECP)	State Special	Federal Special	Other Funds	
1	MUS	Renovate Romney Hall Classroom, MSU-Bozeman		20,000,000					20,000,000
2	MUS	Construct Science & Instructional Tech Building Addition, MSU-Billings		10,000,000				5,000,000	15,000,000
3	MUS	Replace Roof, MSU Great Falls College of Technology		1,000,000					1,000,000
4	MUS	Automotive Technology Center, MSU-Northern		2,900,000				5,000,000	7,900,000
5	MUS	University of Montana - Missoula College of Technology		22,000,000				25,000,000	47,000,000
6	MUS	Main Hall Renovation, Ph 3, U of M - Western		4,000,000				500,000	4,500,000
7	MUS	Construct Natural Resource Research Center Addition, MT Tech of the U of M		5,000,000				5,000,000	10,000,000
8	DOA	Montana Heritage Center		23,000,000				5,500,000	28,500,000
9	MUS	SA Jabs Hall, MSU-Bozeman						25,000,000	25,000,000
10	MUS	SA Athlete Academic Center, U of M-Missoula						2,500,000	2,500,000
11	MUS	SA Gilkey Executive Education Center, U of M-Missoula						9,300,000	9,300,000
TOTAL LONG RANGE BUILDING PROGRAM FUNDED WITH BONDED DEBT AND/OR DONATIONS, HIGHER-EDUCATION FUNDS			\$0	\$87,900,000	\$0	\$0	\$0	\$82,800,000	\$170,700,000
TOTAL LONG RANGE BUILDING PROGRAM (TABLE F-2) CASH PROGRAM TOTALS			\$30,226,000	\$0	\$3,500,000	\$29,260,000	\$26,130,000	\$11,600,000	\$100,716,000
TOTAL LONG RANGE BUILDING PROGRAM			\$118,126,000		\$3,500,000	\$29,260,000	\$26,130,000	\$94,400,000	\$271,416,000



Summary of Recommended Projects Listed by Agency

2014-2015

Long-Range Building Program Statewide Summary of Recommended Projects

Biennium: 2015

Version Type: W Version Seq. No: 50

AGENCY	FUNDING SOURCE				TOTAL FUNDS
	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED	\$64,900,000	\$0	\$0	\$88,300,000	\$153,200,000
SCHOOL FOR THE DEAF & BLIND	\$195,000	\$0	\$0	\$0	\$195,000
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$19,260,000	\$7,100,000	\$0	\$26,360,000
DEPT. OF ENVIRONMENTAL QUALITY	\$0	\$1,900,000	\$0	\$0	\$1,900,000
DEPARTMENT OF TRANSPORTATION	\$0	\$7,300,000	\$0	\$0	\$7,300,000
DEPT NAT RESOURCE/CONSERVATION	\$300,000	\$100,000	\$0	\$0	\$400,000
DEPARTMENT OF ADMINISTRATION	\$24,050,000	\$3,100,000	\$0	\$5,500,000	\$32,650,000
DEPARTMENT OF CORRECTIONS	\$26,511,000	\$1,100,000	\$0	\$600,000	\$28,211,000
DEPT OF MILITARY AFFAIRS	\$650,000	\$0	\$19,030,000	\$0	\$19,680,000
MEDICAID AND HEALTH SERVICES BRANCH	\$1,520,000	\$0	\$0	\$0	\$1,520,000
STATEWIDE TOTALS:	\$118,126,000	\$32,760,000	\$26,130,000	\$94,400,000	\$271,416,000



Projects to be Funded with Current Revenues

2014-2015

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
1	Construct Low Side Units, MSP Deer Lodge	05007	26,000,000				\$26,000,000
2	Repair Corrections Department Parking Structure, Helena	05007	450,000				\$450,000
3	Upgrade Water Supply System - Montana Law Enforcement Academy	05007	400,000				\$400,000
4	Install Safety Handrails in Capitol	05007 02299	200,000	200,000			\$400,000
5	Repair Sewage Collection System, Warm Springs	05007	1,520,000				\$1,520,000
6	Energy Improvements, Statewide	02370 02955		1,900,000			\$1,900,000
7	Building Repairs and Improvements, MSDB - Great Falls	05007	195,000				\$195,000
8	Repair and Upgrade Building Systems, Pine Hills Youth Correctional Facility	05007 02955	511,000	500,000			\$1,011,000
9	Repair and Upgrade Capitol HVAC Systems	02370 02299		1,400,000			\$1,400,000
10	Upgrade Scott Hart HVAC System, Ph 2	02299		1,500,000			\$1,500,000
11	Major Repairs & Small Projects, DNRC Statewide	05007	300,000				\$300,000
12	Repair Unit Residences, DNRC Statewide	02938		100,000			\$100,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
13	Statewide Maintenance, Repair & Small Projects	02422		2,100,000			\$2,100,000
14	Vault Modifications, DMA Statewide	03132			780,000		\$780,000
15	Renovate Laundry Facilities, MSP, Deer Lodge	02370 06572		600,000		600,000	\$1,200,000
16	Federal Spending Authority, DMA	03132			2,500,000		\$2,500,000
17	General Spending Authority, MUS - All Campuses	71100 71200				11,000,000	\$11,000,000
18	Replace Readiness Center, DMA Malta	05007 03056	400,000		15,000,000		\$15,400,000
19	Equipment/Office Buildings, Statewide	02422		5,200,000			\$5,200,000
20	Provide Sewer/Water Service	05007 03244	250,000		750,000		\$1,000,000
21	Habitat Montana	02114		9,930,000			\$9,930,000
22	Upland Game Bird Program	02113 02687		746,000			\$746,000
23	Wildlife Habitat Maintenance	02469		970,000			\$970,000
24	Bighorn Sheep Habitat	02086		210,000			\$210,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
25	Parks Program	02273		3,084,000	1,200,000		\$4,284,000
		02274					
		02408					
		02411					
		02412					
		02422					
		03097					
26	Grant Programs/Federal Projects, FWP	02213		218,000	5,000,000		\$5,218,000
		02239					
		03098					
		03406					
27	Future Fisheries	02022		790,000			\$790,000
		02149					
28	Fishing Access Site Acquisition	02415		230,000	100,000		\$330,000
		03097					
29	Fishing Access Site Protection	02273		1,050,000	800,000		\$1,850,000
		02409					
		03097					
30	Hatchery Maintenance			575,000			\$575,000
31	Dam Maintenance	02409		50,000			\$50,000
32	Community Fishing Ponds	02409		50,000			\$50,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL	
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
33	Admin Facilities Repair & Maintenance, FWP	02409		1,325,000			\$1,325,000	
34	Forest Management Project	02084 02092		32,000			\$32,000	
STATEWIDE TOTALS:				\$30,226,000	\$32,760,000	\$26,130,000	\$11,600,000	\$100,716,000



Brief Project Descriptions – Grouped by Agency Cash Projects

2014-2015

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
17	General Spending Authority, MUS - All Campuses	71100	\$0	\$0	\$0	\$5,500,000	\$5,500,000
	Spending authority granted to all campuses to construct and administer various projects which exceed \$150,000 not requiring state support.						
		71200	\$0	\$0	\$0	\$5,500,000	\$5,500,000
COMMISSIONER OF HIGHER ED Sub-Totals:			\$0	\$0	\$0	\$11,000,000	\$11,000,000
SCHOOL FOR THE DEAF & BLIND							
7	Building Repairs and Improvements, MSDB	05007	\$195,000	\$0	\$0	\$0	\$195,000
	The project replaces deteriorated windows in the Yellowstone & Glacier Cottages & replaces damaged finishes in the Mustang Gym locker/pool.						
SCHOOL FOR THE DEAF & BLIND Sub-Totals:			\$195,000	\$0	\$0	\$0	\$195,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE						TOTAL
		PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	
DEPT OF FISH, WILDLIFE & PARKS								
21	Habitat Montana This purpose of this project is to acquire wildlife habitat via easement, lease, or fee.	02114	\$0	\$9,930,000	\$0	\$0	\$9,930,000	
22	Upland Game Bird Program This program provides landowners with funding to restore/establish habitat and also implements the mandatory pheasant release program.	02113	\$0	\$610,000	\$0	\$0	\$610,000	
		02687	\$0	\$136,000	\$0	\$0	\$136,000	
23	Wildlife Habitat Maintenance This project provides funding to maintain Wildlife Management Areas in accordance with state requirements.	02469	\$0	\$970,000	\$0	\$0	\$970,000	

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
24	Bighorn Sheep Habitat The purpose of this project is to protect mountain sheep habitat through acquisition of interest in land either by easement, lease, or fee.	02086	\$0	\$210,000	\$0	\$0	\$210,000
25	Parks Program This project will rehabilitate existing facilities, infrastructure, park sites, and roads at State Park sites.	02273	\$0	\$74,000	\$0	\$0	\$74,000
		02274	\$0	\$1,020,000	\$0	\$0	\$1,020,000
		02408	\$0	\$80,000	\$0	\$0	\$80,000
		02411	\$0	\$310,000	\$0	\$0	\$310,000
		02412	\$0	\$100,000	\$0	\$0	\$100,000

Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
25	Parks Program This project will rehabilitate existing facilities, infrastructure, park sites, and roads at State Park sites.	02422	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		03097	\$0	\$0	\$1,200,000	\$0	\$1,200,000
26	Grant Programs/Federal Projects This project includes the Off-Highway Vehicle grants, Recreational Trails Program grants and Land & Water Conservation Fund grants.	02213	\$0	\$85,500	\$0	\$0	\$85,500
		02239	\$0	\$132,500	\$0	\$0	\$132,500
		03098	\$0	\$0	\$3,500,000	\$0	\$3,500,000
		03406	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
27	Future Fisheries This project provides funding for statewide fish habitat restoration projects.	02022	\$0	\$600,000	\$0	\$0	\$600,000
		02149	\$0	\$190,000	\$0	\$0	\$190,000
28	Fishing Access Site Acquisition This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	02415	\$0	\$230,000	\$0	\$0	\$230,000
		03097	\$0	\$0	\$100,000	\$0	\$100,000
29	Fishing Access Site Protection This project will provide for the installation and rehabilitation of basic facilities at Fishing Access Sites (FAS).	02273	\$0	\$50,000	\$0	\$0	\$50,000
		02409	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
29	Fishing Access Site Protection This project will provide for the installation and rehabilitation of basic facilities at Fishing Access Sites (FAS).	03097	\$0	\$0	\$800,000	\$0	\$800,000
30	Hatchery Maintenance This project will provide funding for the timely repair and preventive maintenance at ten state fish hatcheries across Montana.	02409	\$0	\$575,000	\$0	\$0	\$575,000
31	Dam Maintenance This project will provide funding for the repair of department-owned dams.	02409	\$0	\$50,000	\$0	\$0	\$50,000
32	Community Fishing Ponds This project will provide funds for the development of community fishing ponds and promote our efforts for family fishing adventures.	02409	\$0	\$50,000	\$0	\$0	\$50,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
					STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS								
33		Admin Facilities Major Maint This project addresses ongoing maintenance and repair at administrative sites to protect them from deterioration.	02409	\$0	\$1,325,000	\$0	\$0	\$1,325,000
34		Forest Management Project This project provides funding to implement forest management practices on appropriate department lands.	02084	\$0	\$18,000	\$0	\$0	\$18,000
			02092	\$0	\$14,000	\$0	\$0	\$14,000
		DEPT OF FISH, WILDLIFE & PARKS	Sub-Totals:	\$0	\$19,260,000	\$7,100,000	\$0	\$26,360,000
DEPT. OF ENVIRONMENTAL QUALITY								
6		Energy Improvements, Statewide The SBECF improves state facilities by reducing energy costs & uses the energy cost savings to pay for the project over time.	02370	\$0	\$550,000	\$0	\$0	\$550,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT. OF ENVIRONMENTAL QUALITY							
6	Energy Improvements, Statewide The SBECF improves state facilities by reducing energy costs & uses the energy cost savings to pay for the project over time.	02955	\$0	\$1,350,000	\$0	\$0	\$1,350,000
DEPT. OF ENVIRONMENTAL QUALITY Sub-Totals:			\$0	\$1,900,000	\$0	\$0	\$1,900,000
DEPARTMENT OF TRANSPORTATION							
13	Statewide Maintenance, Repair and Small Projects Routine/annual preventive maintenance to ensure existing facilities are maintained; and small construction projects statewide.	02422	\$0	\$2,100,000	\$0	\$0	\$2,100,000
19	Equipment/Office Buildings, Statewide Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02422	\$0	\$5,200,000	\$0	\$0	\$5,200,000
DEPARTMENT OF TRANSPORTATION Sub-Totals:			\$0	\$7,300,000	\$0	\$0	\$7,300,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE						TOTAL
		PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	
DEPT NAT RESOURCE/CONSERVATION								
11	Major Repairs and Small Projects, DNRC Repair, improvements and preventative maintenance at DNRC units and facilities statewide.	05007	\$300,000	\$0	\$0	\$0	\$0	\$300,000
12	Repair Unit Residences, Statewide Repair, preventative maintenance, and improvements at DNRC unit residences statewide.	02938	\$0	\$100,000	\$0	\$0	\$0	\$100,000
DEPT NAT RESOURCE/CONSERVATION Sub-Totals:			\$300,000	\$100,000	\$0	\$0	\$0	\$400,000
DEPARTMENT OF ADMINISTRATION								
2	Repair Corrections Department Parking Structure This project will repair the state-owned parking structure located at the corner of Broadway and Cruse Avenues, Helena.	05007	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2015

Version Type: W Version Seq. No: 50

		FUNDING SOURCE						
STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL	
DEPARTMENT OF ADMINISTRATION								
3	Upgrade Water Supply System - MLEA The project would upgrade the current water supply system to meet current code requirements and address deferred maintenance issues.	05007	\$400,000	\$0	\$0	\$0	\$400,000	
4	Install Safety Handrails in Capitol This project will install safety handrails in the Capitol on the Grand Staircase.	02299	\$0	\$200,000	\$0	\$0	\$200,000	
		05007	\$200,000	\$0	\$0	\$0	\$200,000	
9	Repair and Upgrade Capitol HVAC Systems HVAC and energy efficiency upgrades will be completed on the building systems.	02299	\$0	\$900,000	\$0	\$0	\$900,000	
		02370	\$0	\$500,000	\$0	\$0	\$500,000	

Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
10	Scott Hart Mechanical Upgrade, Ph 2 Provide energy efficient equipment and climate controlled work environment. Replace worn out HVAC & control systems in the Scott Hart bldg.	02299	\$0	\$1,500,000	\$0	\$0	\$1,500,000
DEPARTMENT OF ADMINISTRATION Sub-Totals:			\$1,050,000	\$3,100,000	\$0	\$0	\$4,150,000
DEPARTMENT OF CORRECTIONS							
1	Construct Low Side Units, MSP Deer Lodge Construction of two housing units each consisting of four blocks of 80 beds.	05007	\$26,000,000	\$0	\$0	\$0	\$26,000,000
8	Repair and Upgrade Building Systems, PHYCF HVAC and energy improvements will be completed to address failed mechanical equipment & reduce energy use.	02955	\$0	\$500,000	\$0	\$0	\$500,000
		05007	\$511,000	\$0	\$0	\$0	\$511,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF CORRECTIONS							
15	Retrofit of the MCE Laundry at MSP Retrofit the existing centralized laundry building to add washers and dryers necessary to begin laundering inmates' personal laundry.	02370	\$0	\$600,000	\$0	\$0	\$600,000
		06572	\$0	\$0	\$0	\$600,000	\$600,000
DEPARTMENT OF CORRECTIONS Sub-Totals:				\$26,511,000	\$1,100,000	\$0	\$600,000
DEPT OF MILITARY AFFAIRS							
14	VAULT MODIFICATIONS, STATEWIDE Modify existing vaults at ten (10) armory locations statewide.	03132	\$0	\$0	\$780,000	\$0	\$780,000
16	FEDERAL SPENDING AUTHORITY This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.	03132	\$0	\$0	\$2,500,000	\$0	\$2,500,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

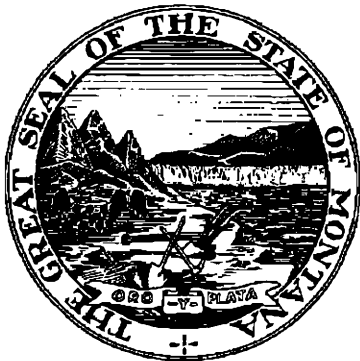
STATEWIDE		FUNDING SOURCE						TOTAL
		FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
PRIORITY	AGENCY/PROJECT							
DEPT OF MILITARY AFFAIRS								
18	REPLACE MALTA READINESS CENTER Replace Malta Readiness Center	03056	\$0	\$0	\$15,000,000	\$0	\$15,000,000	
		05007	\$400,000	\$0	\$0	\$0	\$400,000	
20	PROVIDE SEWER/WATER SERVICE Provide city sewer and water service to the Kalispell Armed Forces Reserve Center and Field Maintenance Shop.	03244	\$0	\$0	\$750,000	\$0	\$750,000	
		05007	\$250,000	\$0	\$0	\$0	\$250,000	
DEPT OF MILITARY AFFAIRS		Sub-Totals:	\$650,000	\$0	\$19,030,000	\$0	\$19,680,000	

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2015

Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
					STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MEDICAID AND HEALTH SERVICES BRANC								
5		Repair Sewage Collection System, Warm Springs This project will continue repair and rehabilitate sewer mains and manholes at the Montana State Hospital campus in Warm Springs.	05007	\$1,520,000	\$0	\$0	\$0	\$1,520,000
MEDICAID AND HEALTH SERVICES BRA Sub-Totals:				\$1,520,000	\$0	\$0	\$0	\$1,520,000
STATEWIDE TOTALS:				\$30,226,000	\$32,760,000	\$26,130,000	\$11,600,000	\$100,716,000



Detailed Project Descriptions – In Order of Statewide Priority, Cash Projects 2014-2015

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Construct Low Side Units, MSP Deer Lodge		Cap. Proj. Bien: 2015
Brief Description of Project: Construction of two housing units each consisting of four blocks of 80 beds.		Statewide Priority: 1
Agency No: 6401	Agency Name: DEPARTMENT OF CORRECTIONS	Cap. Proj. Request No: 2209
Program No: 03	Program Name: SECURE CUSTODY FACILITIES	Version: 2015-6401-W-5C
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:**
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$1,950,000	11. Construction Mgmt:	\$300,000
4. Construction Costs:	\$22,800,000	12. Commissioning:	\$40,000
5. Site Development:	\$100,000	13. Construction Testing:	\$20,000
6. Utilities:	\$50,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$20,000	15. Other:	\$0
8. Furnishings & Equipment:	\$700,000	Total Estimated Cost:	\$26,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$26,000,000	C	HB 0005
Total Funding:	\$26,000,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project consists of replacing the deteriorating existing Low Side "A," "B," and "C" housing units with two new Units comprised of 4 housing blocks of 80 beds each and provide appropriate common areas for the Department to operate current instructional and rehabilitative programs. The 640 beds provided by this project will provide increased capacity of approximately 120 beds in order to meet the current 10-year occupancy projections.

Impact on Existing Facility:

The existing "A," "B," and "C" units are deteriorating, have ADA compliance concerns, operating at capacity, and do not provide adequate space for required Department programs. These units will be removed from service as renovation is not a viable option due to it being more expensive than constructing new because of structural and architectural limitations, inadequate space for new mechanical/electrical systems, and the inability to provide additional beds to meet the occupancy projects.

Functional Space Requirements:

Each unit will contain a single administrative staff/security control area, treatment offices/areas, general storage, four blocks with 40 double-bunk rooms, common toilets/lavatories/showers, dayroom, and treatment program space. Each of the two units is estimated to consist of approximately 46,000 gross square feet (92,000 square feet total constructed area).

EXPLANATION OF PROBLEM(S) ADDRESSED:

Replacement of the existing "A," "B," and "C" units will resolve deteriorating conditions, correct ADA compliance issues, reduce maintenance costs, answer increased capacity projections, and provide essential space for required treatment programs.

ALTERNATIVES:

Alternatives Considered:

1. Do nothing.
2. Renovate the existing units.
3. Replace the existing units and provide adequate expansion capacity.

Rationale for Selection of Particular Alternative:

The Department has selected alternate #3 as the other two alternates have future operational concerns as well as leaving the additional capacity needs unanswered.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The project is initially conceived as being similar in nature to "D" unit and the Work Dorm, but would be securable in 2 main units broken into 4 blocks of 80 beds each; each of the 80 bed blocks may also be isolated into 40 bed sub-blocks in some instances. Total design capacity will be 640 beds (i.e. 320 double-bunk rooms). Construction is anticipated to be comprised of steel and concrete frame with mechanical/electrical systems to be as energy efficient as is feasible.

It is further anticipated that the new units will be near the existing low side facilities and existing utilities can be extended without significant impact to the budget and that no additional roads or substantial site improvements will be required.

There is no increase in FTE to staff the new facility. The existing units have a designed capacity of 520 beds at an approximate 70,533 square feet. The new construction will result in an increase over this amount by 21,873 square feet for the additional 120 beds requested. The operational and maintenance costs indicated are for the increased square footage.

Demolition of the existing units (which would need to include asbestos abatement/removal, capping of utilities, and site restoration) is not included in the project cost.

If funds are remaining at final acceptance of the construction, up to \$600,000 may be reallocated to the "Renovate Laundry Facilities" project.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: Construct Low Side Units, MSP Deer Lodge		Cap. Proj. Biennium 2015
Brief Description of Project: Construction of two housing units each consisting of four blocks of 80 beds.		Statewide Priority: 1
Agency No. 6401	Agency Name: DEPARTMENT OF CORRECTIONS	Cap. Proj. Request No: 2209
Program No. 03	Program Name: SECURE CUSTODY FACILITIES	Version: 2015-6401-W-50
		Est. Completion Date: 07/01/2016
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

Biennium: 2017

<u>FTE</u>	<u>Personal Services</u>	<u>Operating Costs</u>	<u>Maintenance Expenses</u>	<u>Total Costs</u>
0.00	\$0	\$84,430	\$193,357	\$277,787

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$277,787	100.00%

Biennium: 2019

<u>FTE</u>	<u>Personal Services</u>	<u>Operating Costs</u>	<u>Maintenance Expenses</u>	<u>Total Costs</u>
0.00	\$0	\$86,963	\$199,158	\$286,121

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$286,121	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Repair Corrections Department Parking Structure		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will repair the state-owned parking structure located at the corner of Broadway and Cruse Avenues, Helena.		Statewide Priority: 2	Cap. Proj. Request No: 2192
		Agency Priority: 2	Version: 2015-6101-W-5C
		Est. Completion Date: 12/31/2013	<input checked="" type="radio"/> Approved
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION		<input type="radio"/> Disapproved
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM		

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$40,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$405,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$450,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$450,000	C	HB 0005
Total Funding:	\$450,000		

DESCRIPTION OF PROJECT:

General Description:

This project will repair the state-owned parking structure located at the corner of Broadway and Cruse Avenues, Helena. The upper deck concrete and structural steel framework supporting the concrete deck both show significant deterioration that need to be addressed. Interim repairs were conducted in 2002 and this project proposes to implement a more permanent fix.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

This project will increase the functional lifespan of the existing parking structure. During construction the parking structure will be temporarily unavailable and the occupants of the state-owned Margaret Condon Building, occupied by the Department of Corrections, will have to secure parking at other locations downtown.

EXPLANATION OF PROBLEM(S) ADDRESSED:

The parking structure shows many signs of problems due to age and the elements including but not limited to: deterioration of the composite deck and stairs, corrosion of steel deck pan, and significant corrosion of steel members and connections.

This project will demolish the upper deck and steel pan, repair and strengthen the supporting structural steel, and then reconstruct the upper deck with better drainage than currently exists. This project is intended to increase the structure's lifespan by 25 years.

ALTERNATIVES:

Alternatives Considered:

A Preliminary Engineering Report completed in April 2012 presented four options to address the necessary repairs to the parking structure, in addition to the "do nothing" alternative, as follows:

1. Partial rehabilitation. Remove and repair only portions of the upper deck and deteriorated steel, similar to interim repairs done in 2002.
2. Remove upper deck and do not re-construct. This will require strengthening the remaining retaining walls, and will result in a reduction of 35 parking spaces from the total.
3. Remove and replace upper deck. This is the alternative proposed by this LRBP request.
4. Demolish, and then reconstruct the entire parking structure.
5. Do nothing.

Rationale for Selection of Particular Alternative:

To do nothing would lead to the eventual closure of the parking structure and elimination of the approximately 70 parking spaces available at that site. To procure that same number of parking spaces within City of Helena parking lots would cost approximately \$42,000 per year.

This request proposes to implement alternative #3, which is to remove and reconstruct the upper deck. The Preliminary Engineering Report evaluating the alternatives available for this parking structure recommended alternative #3 as the most cost-effective, based upon having the lowest equivalent annual cost over the anticipated lifespan of the improvement.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The General Services Division of the Department of Administration assumed the facilities management of the Margaret Condon Building and associated parking structure from the State Fund in August of 2010. GSD's latest Facilities Condition Inventory identified significant and major deterioration to the parking structure. Subsequently a Preliminary Engineering Report was commissioned by GSD and completed in April 2012, resulting in four options to address the necessary repairs to the parking structure. The best and most economically feasible is to remove and replace the upper concrete deck. This project will accomplish this much needed repair.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Upgrade Water Supply System - MLEA		Cap. Proj. Bien: 2015
Brief Description of Project: The project would upgrade the current water supply system to meet current code requirements and address deferred maintenance issues.		Statewide Priority: 3
Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION		Cap. Proj. Request No: 2189
Program No: 06 Program Name: GENERAL SERVICES PROGRAM		Agency Priority: 1
		Est. Completion Date: 12/31/2014
		Version: 2015-6101-W-5C
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$345,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$400,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$400,000	C	HB 0005
Total Funding:	\$400,000		

DESCRIPTION OF PROJECT:

General Description:

This project would upgrade the M.L.E.A. Campus Water Supply System with a new Pump House and water supply system located out of the floodplain to meet current code requirements. It would also address the deferred maintenance/code issues including improvements to the water well, water tower, water treatment system, and the emergency overflow system.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

This needs to be completed to insure a safe source of domestic water supply for the M.L.E.A. campus.

EXPLANATION OF PROBLEM(S) ADDRESSED:

There are some major health issues that might occur to the employees and agency personnel using the facility if this project is not completed.

ALTERNATIVES:

Alternatives Considered:

1. Repair the existing well and pumphouse.
2. Construct a new well and continue to use existing pumphouse.
3. Construct a new well and pumphouse.

Rationale for Selection of Particular Alternative:

Option 3 proved to be the most cost effective alternative.

GENERAL NARRATIVE:

The LEA campus obtains water from a ground water well located on the west bank of Prickly Pear Creek in the Helena Valley. Storage is provided by a 60,000 gallon steel water tank located near the well. The existing well is 66 years old and is located less than 50 feet from the flow channel of the Prickly Pear Creek with the casing terminating below the flood elevation. The existing pumphouse is located in the 100 yr flood plain. The existing pumphouse is a historic structure and would be extremely expensive to bring to current code requirements.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Install Safety Handrails in Capitol		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will install safety handrails in the Capitol on the Grand Staircase.		Statewide Priority: 4	Cap. Proj. Request No: 2210
		Agency Priority:	Version: 2015-6101-W-5C
		Est. Completion Date: 12/31/2014	<input checked="" type="radio"/> Approved
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION		<input type="radio"/> Disapproved
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$20,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$380,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$400,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02299	\$200,000	C	HB 0005
05007	\$200,000	C	HB 0005
Total Funding:	\$400,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

General Services and the Architecture & Engineering Divisions hired an architectural firm to conduct a Condition Assessment of the Montana State Capitol Building in 2007. The report identified numerous elements of the infrastructure that need to be repaired in the very near future. Following is the list identified in the report:

1. Repair to Copper Dome \$800,000
2. Install Skylights in East & West Wings \$700,000
3. Install Skylights in Original Building \$600,000
4. Ventilation of Skylight Atrium Space \$200,000
5. Install new small Skylights \$300,000
6. Grandstair Handrails (1st & 2nd) \$350,000
7. Architectural Fees \$200,000.

Handrails need to be installed on the Grandstairs. The handrails will be historically designed and installed.

Impact on Existing Facility:

If handrails are not installed on the Grandstairs in the Capitol, there may be further injury to visitors and staff members thereby increasing the State's liability.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

The Grandstairs place a risk on all users accessing the stairs. The stairs are steep, slick, and lighting issues promote the danger of misplacement of footing. The stairs are a hazard for falls and injury.

ALTERNATIVES:

Alternatives Considered:

1. Do nothing.
2. Install handrails.

Rationale for Selection of Particular Alternative:

Number 2 is selected to prevent injury as well as help reduce the State's liability.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Repair Sewage Collection System, Warm Springs		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will continue repair and rehabilitate sewer mains and manholes at the Montana State Hospital campus in Warm Springs.		Statewide Priority: 5	Cap. Proj. Request No: 2090
		Agency Priority: 2	Version: 2015-6911-W-50
		Est. Completion Date: 09/30/2014	<input checked="" type="radio"/> Approved
Agency No: 6911	Agency Name: MEDICAID AND HEALTH SERVICES BRANCH		<input type="radio"/> Disapproved
Program No: 33	Program Name: ADDICTIVE & MENTAL DISORDERS		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$200,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,225,000	12. Commissioning:	\$0
5. Site Development:	\$75,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,520,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$1,520,000	C	HB 0005
Total Funding:	\$1,520,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project will repair and rehabilitate deteriorated sewer mains and manholes at the Montana State Hospital Campus in Warm Springs. The deficiencies uncovered and repairs proposed by this project were identified through a thorough evaluation process that included remote video investigation, and documented in a report entitled "Montana State Hospital, 2012 Utility Infrastructure Master Plan".

This project will be the second phase of the State's efforts to fix deficiencies in the Warm Springs campus sewer collection system. It is anticipated that a third and final phase, focused on the treatment of effluent prior to discharge, will be necessary within the next decade to address revised sewage treatment and discharge requirements.

Impact on Existing Facility:

This work will repair and improve the existing campus sewer collection system. The work will be phased to reduce disruption to campus operations.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Investigation, testing and research in support of developing the "Montana State Hospital, 2012 Utility Infrastructure Master Plan" identified a number of deficiencies in the sewage collection system within the Warm Springs Campus. These deficiencies include excessive infiltration and inflow of groundwater, historic connections that have diverted warm springs thermal water directly into the sewers, accelerated concrete corrosion influenced by caustic thermal and groundwater, and a need to replace or rehabilitate most of the sewage collection system and manholes.

ALTERNATIVES:

Alternatives Considered:

- 1) Do nothing.
- 2) Repair only a part of the sewer main.
- 3) Repair the entire sewer main system.

Rationale for Selection of Particular Alternative:

Alternative 3 was selected due to overwhelming evidence that the current sewer collection system is failing in some areas, and in all areas allowing for unacceptable levels of inflow and infiltration of ground water. Excessive ground water prevents proper treatment of wastewater in the campus lagoon system.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The "Montana State Hospital, 2012 Utility Infrastructure Master Plan" identified a number of deficiencies in the sewage collection system within the Warm Springs Campus, including significant deterioration of concrete pipes and manholes, excessive inflow of groundwater and warm spring water, and in total a need to replace or rehabilitate most of the sewage collection system and manholes.

Innovative construction methods will be employed to minimize surface disturbance, and the subsequent disruption to Hospital operations, including Slip-Lining and Cured-in-Place Pipe Lining of the majority of sewer pipe sections. Manholes will be rehabilitated by epoxy or modified-concrete lining where practical, although some manholes are so deteriorated that they will need to be completely replaced.

Phase 1 of improvements to this sewer system is currently under way and it aimed at addressing a critical section of the system that crosses underneath an active railroad line as well as Interstate 90. Phase 2, the proposal to be funded with this appropriation, will complete repairing the balance of the campus sewage collection system. A future Phase 3, which will be to address sewage treatment as opposed to collection, is anticipated to be necessary in the next decade as new sewage treatment and discharge requirements are set for the Butte-Silver Bow basin.

Full and proper implementation of this project will not only improve the function of the sewer collection system, it will also decrease the cost of future treatment options (in Phase 3) through an over 50% anticipated reduction in discharge volumes.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Energy Improvements, Statewide		Cap. Proj. Bien: 2015	
Brief Description of Project: The SBECP improves state facilities by reducing energy costs & uses the energy cost savings to pay for the project over time.		Statewide Priority: 6	Cap. Proj. Request No: 2208
		Agency Priority:	Version: 2015-5301-W-5C
		Est. Completion Date: 06/30/2015	<input checked="" type="radio"/> Approved
Agency No: 5301	Agency Name: DEPT. OF ENVIRONMENTAL QUALITY		<input type="radio"/> Disapproved
Program No: 10	Program Name: CENTRAL MANAGEMENT PROGRAM		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$200,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,500,000	12. Commissioning:	\$200,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,900,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02370	\$550,000	C	HB 0005
02955	\$1,350,000	C	HB 0005
Total Funding:	\$1,900,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The State Buildings Energy Conservation Program (SBCEP) improves state facilities by reducing energy costs and uses the energy cost savings to pay for the project over time. Projects are often combined with LRBP so that deferred maintenance and energy conservation work can be done at the same time. Portions of the projects that will pay for themselves are covered through the SBCEP while deferred maintenance portions of the project are paid for by LRBP. The SBCEP begins with an energy audit of a facility, proceeds through the design process and uses actual bids compared to the engineering analyses to determine cost effectiveness and set the actual amounts invested in each project.

Impact on Existing Facility:

The SBCEP is anticipated to fund projects across all agencies and the Montana University System when energy savings are available.

- 1) Department of Administration: \$500,000 (Repair and Upgrade Capitol HVAC Systems)
- 2) Department of Corrections: \$1,100,000 (\$500,000 to Repair and Upgrade Building Systems, PHYCF)
- 3) Department of Military Affairs: \$100,000
- 4) Montana University System: \$1,000,000
- 5) Statewide Energy Projects: \$800,000

GENERAL NARRATIVE:

Many state facilities have mechanical equipment that is near the end of its useful life. Agencies have opportunities to reduce energy costs through mechanical system improvements, but lack much of the funding to do projects. The SBCEP provides a funding source that targets these energy saving opportunities in State facilities and helps with maintenance needs in the process. Energy saving improvements will include lighting upgrades, improved temperature control systems, converting constant volume air handling systems to variable volume operation, and reducing water consumption. Energy cost saving estimates will come from reduction in electrical consumption, electrical demand, gas consumption and water consumption determined through engineering analyses.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Building Repairs and Improvements, MSDB		Cap. Proj. Bien: 2015	
Brief Description of Project: The project replaces deteriorated windows in the Yellowstone & Glacier Cottages & replaces damaged finishes in the Mustang Gym locker/pool.		Statewide Priority: 7	Cap. Proj. Request No: 2212
Agency No: 5113	Agency Name: SCHOOL FOR THE DEAF & BLIND	Agency Priority:	Version: 2015-5113-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	Est. Completion Date: 08/31/2014	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$3,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$18,500	11. Construction Mgmt:	\$0
4. Construction Costs:	\$173,500	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$195,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$195,000	C	HB 0005
Total Funding:	\$195,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

Yellowstone and Glacier Cottages: This project replaces deteriorated (leaking), original wood windows with pultruded fiberglass windows as required.

Mustang Gym: This project replaces damaged finishes in the locker rooms and the pool enclosure due to moisture penetration. Funding will replace the existing finishes with mold and moisture resistant products including doors, skylights, paints, caulking, and wall products.

Impact on Existing Facility:

These two projects improve the MSDB as follows: Replacement of cottage windows will improve energy efficiency and reduce long-term maintenance costs. In addition, many casement windows are inoperable and new sliding windows will prove safer for residents. Mustang gym finish replacements will lower maintenance costs for the pool and locker rooms and alleviate concerns pertaining to mold growth.

Functional Space Requirements:

Not Applicable.

ALTERNATIVES:

Alternatives Considered:

1. Do nothing.
2. Fund the project as proposed.

Rationale for Selection of Particular Alternative:

Yellowstone and Glacier Cottages are a mix of fixed and casement/crank windows original to the 1983 buildings. The recommended fiberglass windows are less prone to warping than wood or vinyl. Additionally, the proposed slider windows will last longer than the existing casement windows.

Mustang Gym: MSDB recommends using a fiberglass based material that contains no wood/paper products resulting in no mold growth and minimal moisture penetration with compatible finishes.

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

Yellowstone and Glacier Cottages (1983-1984): The majority of original casement and fixed windows have deteriorated to a point that they are no longer serviceable and require replacement. Fiberglass slider windows are a compatible, cost-effective solution that also saves the MSDB long term maintenance costs.

Mustang Gym: The 1984 Mustang Gym locker rooms and pool have clerestory windows as does the pool room. Several years of low ventilation, which was improved in a recent mechanical upgrade, have resulted in moisture-damaged gypsum board walls and adjacent finishes. Now that the ventilation is improved, the gypsum board and adjacent finishes can be replaced before further deterioration/mold growth and subsequent abatement become a problem.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Repair and Upgrade Building Systems, PHYCF		Cap. Proj. Bien: 2015	
Brief Description of Project: HVAC and energy improvements will be completed to address failed mechanical equipment & reduce energy use.		Statewide Priority: 8	Cap. Proj. Request No: 2138
Agency No: 6401	Agency Name: DEPARTMENT OF CORRECTIONS	Agency Priority: 13	Version: 2015-6401-W-5C
Program No: 05	Program Name: YOUTH SERVICES	Est. Completion Date: 08/31/2014	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$111,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$900,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,011,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02955	\$500,000	C	HB 0005
05007	\$511,000	C	HB 0005
Total Funding:	\$1,011,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

Energy improvements, including a new temperature control system, variable air volume upgrades, and upgrades to the heating plant including the installation of a new high efficiency boiler with variable frequency drives installed on heating pumps. Failed or broken HVAC equipment will be replaced.

Steel steam lines that are buried between the boiler room and the school have met their useful life point and will soon be unusable. The project will involve upgrading the leaky steam pipe with a new section.

Failed fire sprinkler piping will be upgraded.

Impact on Existing Facility:

Reduced energy use and improved comfort.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

The air handlers in the housing unit are experiencing operational problems. Existing air handler dampers no longer seal and their actuators have failed. The temperature control system for the housing unit is no longer supported by the manufacturer. The large (over 2 1/2") pipe for the fire sprinkler system is leaking. Also underground heating pipe serving the school is leaking. The boiler plant and the housing unit are wasting energy and would benefit from an energy conservation upgrade.

ALTERNATIVES:

Alternatives Considered:

1. Do nothing.
2. Complete energy and deferred maintenance upgrade as described.

Rationale for Selection of Particular Alternative:

Energy and deferred maintenance items need to be completed to reduce energy and maintenance costs.

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The boiler plant and the housing/support/administration building was built in the late 1990's. The air handlers fro the housing unit are mainly constant volume units that would benefit from an upgrade to variable air volume systems. The existing boiler plant would benefit from the installation of part load high efficiency condensing boilers.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Repair and Upgrade Capitol HVAC Systems		Cap. Proj. Bien: 2015	
Brief Description of Project: HVAC and energy efficiency upgrades will be completed on the building systems.		Statewide Priority: 9	Cap. Proj. Request No: 2154
		Agency Priority: 6	Version: 2015-6101-W-5C
		Est. Completion Date: 12/31/2014	<input checked="" type="radio"/> Approved
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION		<input type="radio"/> Disapproved
Program No: 06	Program Name: GENERAL SERVICES PROGRAM		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,400,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,400,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02299	\$900,000	C	HB 0005
02370	\$500,000	C	HB 0005
Total Funding:	\$1,400,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The installation of Direct Digital Control systems in the Capitol building would upgrade the current outdated systems and link all equipment to one central location for improved control and monitoring of building environmental systems and reduce energy use. Existing air handling systems will be upgraded to variable air volume system that will address sudden changes in room temperature and provide improved comfort in the Capitol building.

Impact on Existing Facility:

These upgrades will provide a controlled work environment which is needed to accommodate technology (i.e. computers), provide increased comfort for employees, and improve hearing room conditions. Energy use will be lowered due to energy efficiency upgrades.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Pneumatic controls are outdated, wasting energy, and resulting in an uncomfortable environment. Hearing rooms are uncomfortable during high levels of use.

ALTERNATIVES:

Alternatives Considered:

1. Fund the entire project.
2. Fund a portion of the project.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Scott Hart Mechanical Upgrade, Ph 2		Cap. Proj. Bien: 2015	
Brief Description of Project: Provide energy efficient equipment and climate controlled work environment. Replace worn out HVAC & control systems in the Scott Hart bldg.		Statewide Priority: 10	Cap. Proj. Request No: 2153
		Agency Priority: 3	Version: 2015-6101-W-5C
		Est. Completion Date: 12/31/2013	<input checked="" type="radio"/> Approved
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION		<input type="radio"/> Disapproved
Program No: 06	Program Name: GENERAL SERVICES PROGRAM		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$125,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,350,000	12. Commissioning:	\$25,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02299	\$1,500,000	C	HB 0005
Total Funding:	\$1,500,000		

DESCRIPTION OF PROJECT:

General Description:

Project will improve the work environment in the Scott Hart building. New HVAC and control system will replace worn out equipment. New systems will bring the building up to current building codes and ASHRAE Ventilation Standards.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

These facilities will benefit from increased energy savings and decreased maintenance expenses through replacement of antiquated HVAC systems.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Aging energy consuming equipment requires expensive maintenance and doesn't provide a control comfortable working environment for employees. Existing HVAC systems do not meet current codes and ASHRAE Ventilation Standards.

ALTERNATIVES:

Alternatives Considered:

1. Fund the project
2. Fund a portion of the project
3. Do not fund the project

GENERAL NARRATIVE:

This project would provide increased energy efficiency and improve the work environment in the Capitol Complex Buildings. Inefficient and aging equipment require continued maintenance. The funding of this project will complete the construction portion of the phase I appropriation that is currently in construction.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Major Repairs and Small Projects, DNRC		Cap. Proj. Bien: 2015	
Brief Description of Project: Repair, improvements and preventative maintenance at DNRC units and facilities statewide.		Statewide Priority: 11	Cap. Proj. Request No: 2195
Agency No: 5706	Agency Name: DEPT NAT RESOURCE/CONSERVATION	Agency Priority: 3	Version: 2015-5706-W-5C
Program No: 35	Program Name: FORESTRY/TRUST LANDS	Est. Completion Date: 12/31/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$30,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$255,000	12. Commissioning:	\$0
5. Site Development:	\$10,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$300,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$300,000	C	HB 0005
Total Funding:	\$300,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project will construct major repairs and improvements at a number of DNRC facilities located throughout the State. Improvements include: building repairs, maintenance and small projects; utility repairs, replacement and improvements; ADA and accessibility improvements; and pavement repairs and improvements.

Individual DNRC facilities and their proposed repairs/improvements are shown in the General Narrative section of this document.

Impact on Existing Facility:

Existing facilities will be preserved and improved.

Functional Space Requirements:

These projects either directly address facility repairs, renovations, and deficiencies or completely replace code deficient or deteriorated components or buildings.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Code, major repairs, deferred maintenance and other functional deficiencies exist at a number of DNRC facilities located across the State. This project is intended to address those types of repairs and improvements in a prioritized manner.

ALTERNATIVES:

Alternatives Considered:

1. Request funds to address all of the DNRC facility deficiencies that have been identified.
2. Request a limited amount of funds to concentrate on addressing DNRC facility deficiencies, in a logical and prioritized manner.
3. Continue to defer major repair and maintenance needs..

Rationale for Selection of Particular Alternative:

The alternative proposed is #2, to "request a limited amount of funds to concentrate on addressing DNRC facility deficiencies, in a logical and prioritized manner". This alternative will allow DNRC and the Architecture & Engineering Division to identify and prioritize corrective actions that are important to preserving the integrity of DNRC's facilities.

It is unreasonable to try and address all DNRC facility deficiencies in one biennium, and deferment of these major repairs and maintenance increases the likelihood of further facility deterioration and failure.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

This project will construct major repairs and improvements at a number of DNRC facilities located throughout the State. Current priorities for the use of this fund include:

Swan Unit - Condon, MT: Water and septic system repairs or upgrades.

Now over 60 years old, both of these systems have been experiencing periodic and increasingly frequent failures. The septic system backs up during times of heavy use, indicating drainfield limitations. The water system periodically fails, and needs emergency repair and maintenance frequently. This project will fund a professional assessment of both systems, along with guidance on long-term repair or reconstruction. Repairs and reconstruction may be undertaken within this appropriation, if the assessment deems such action warranted.

Stillwater Unit - Olney, MT: Improve site drainage.

Drainage in the vicinity of this unit's main shop is so poor that it has caused deterioration of portions of the shop's lower walls. In the winter, when wet and freezing conditions exist, this area also presents an unnecessary safety hazard. Preliminary engineering has identified a reasonable solution, and this project will fund the design and implementation of that solution.

Anaconda Unit - Anaconda, MT: Replacement of aging facilities.

Two old narrow gauge railroad cars serve as the bunkhouse and cookhouse for seasonal DNRC employees at this unit, and an old residential structure is used for storage of supplies. The unit proposes to demolish these three deteriorated structures and replace them with a single structure in an effort to decrease maintenance costs and provide a more suitable space for training and housing seasonal fire crews. This appropriation may be used to evaluate options and develop a schematic design for a new bunkhouse/training facility of about 3000 gross square feet.

The total of the requested improvements will likely exceed the available budget for this consolidated appropriation. DNRC and the Architecture and Engineering Division will work together to review and prioritize the use of these funds to best address DNRC's current needs. If it is determined that, in the best interest of the State, other DNRC improvements become a higher priority than those listed here, the higher priority improvements may be constructed in lieu of some that are shown above.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Repair Unit Residences, Statewide		Cap. Proj. Bien: 2015	
Brief Description of Project: Repair, preventative maintenance, and improvements at DNRC unit residences statewide.		Statewide Priority: 12	Cap. Proj. Request No: 2196
		Agency Priority: 4	Version: 2015-5706-W-5C
		Est. Completion Date: 06/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Agency No: 5706	Agency Name: DEPT NAT RESOURCE/CONSERVATION		
Program No: 35	Program Name: FORESTRY/TRUST LANDS		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$10,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$90,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$100,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02938	\$100,000	C	HB 0005
Total Funding:	\$100,000		

DESCRIPTION OF PROJECT:

General Description:

Repair, preventative maintenance, and occasional upgrades are necessary to provide for the proper upkeep of the residences located at the Clearwater, Swan, Stillwater, Libby and Plains Units of the DNRC. This project will provide the funding to address those needs with Agency funds.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

Timely and appropriate capital improvements will prevent these buildings from deteriorating, and improve the living conditions of the employees using the housing.

EXPLANATION OF PROBLEM(S) ADDRESSED:

State owned facilities are continually aging and deteriorating. Timely maintenance of these facilities is necessary to prevent unnecessary deterioration, and occasionally repairs or upgrades are needed to address building components that have deteriorated beyond normal maintenance levels.

ALTERNATIVES:

Alternatives Considered:

- 1) Do not perform repairs, and allow conditions to deteriorate.
- 2) Fund and perform regular maintenance and repairs.

Rationale for Selection of Particular Alternative:

Alternative #2 is the appropriate choice and best protects and sustains these state-owned assets.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Statewide Maintenance, Repair and Small Projects		Cap. Proj. Bien: 2015	
Brief Description of Project: Routine/annual preventive maintenance to ensure existing facilities are maintained; and small construction projects statewide.		Statewide Priority: 13	Cap. Proj. Request No: 2151
		Agency Priority: 2	Version: 2015-5401-W-5C
		Est. Completion Date: 06/30/2015	<input checked="" type="radio"/> Approved
Agency No: 5401	Agency Name: DEPARTMENT OF TRANSPORTATION		<input type="radio"/> Disapproved
Program No: 03	Program Name: MAINTENANCE PROGRAM		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$2,100,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02422	\$2,100,000	C	HB 0005
Total Funding:	\$2,100,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The Helena MDT Headquarters campus and adjacent acreage house the MDT Headquarters and other agency facilities that facilitate testing, equipment fabrication and repair, sign fabrication, traffic and communications. At the local airport, MDT has airplane hangars and administration offices.

Statewide, MDT maintains 11 division offices and equipment service shops; 123 maintenance section facilities; 48 rest area buildings at 33 locations; 15 airfields; one full-service airport in West Yellowstone; 31 Motor Carrier weigh stations; one truck inspection building; and truck parking areas.

In total MDT owns and maintains 846 buildings, totaling 2,100,000 square feet with an insured value of \$199,295,546.

The program objective is to keep these facilities functional and efficient. Improvements implemented within this program include but are not limited to: roof repair and replacement, office and building remodels, septic systems, water supply systems, improvements to ADA requirements, energy saving projects (such as window and door upgrades), lighting upgrades, furnace and heater replacements, and insulation upgrades. This agency is very proactive in the 2010 initiative and will explore all issues regarding the savings of energy. The small project portion of this request is to construct loader sheds, office additions and fabric type sand and salt storage buildings.

MDT requests this authority be granted to the MDT Facilities Bureau.

Impact on Existing Facility:

These projects will improve existing facilities and provide small, new additions..

Functional Space Requirements:

Varies

EXPLANATION OF PROBLEM(S) ADDRESSED:

Montana Department of Transportation buildings require timely maintenance and repairs to prolong their useful life. MDT must fund and perform routine maintenance and repair to keep buildings safe and functional.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

ALTERNATIVES:

Alternatives Considered:

- 1.) Ignore documented needs and do nothing.
- 2.) Perform only minor maintenance on an emergency basis.
- 3.) Identify facility maintenance needs and address them.

Rationale for Selection of Particular Alternative:

Alternative #3. The Department of Transportation is dedicated to proactive facility management. Preventative maintenance and rehabilitation are more effective than replacement.

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: VAULT MODIFICATIONS, STATEWIDE		Cap. Proj. Bien: 2015	
Brief Description of Project: Modify existing vaults at ten (10) armory locations statewide.		Statewide Priority: 14	Cap. Proj. Request No: 2136
		Agency Priority: 10	Version: 2015-6701-W-5C
		Est. Completion Date: 09/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS		
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$78,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$702,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$780,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
03132	\$780,000	C	HB 0005
Total Funding:	\$780,000		

DESCRIPTION OF PROJECT:

General Description:

Modify vaults at Culbertson, Helena, Glasgow, Malta, Sidney, Billings, Harlowton, Havre, Libby, and Livingston to meet federal security requirements.

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 **Version Type:** W **Version Sequence No.** 50

Impact on Existing Facility:

Bring existing facilities to readiness standards.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Existing vaults do not meet security requirements.

ALTERNATIVES:

Alternatives Considered:

1. Modify existing vaults.
2. Do nothing.

Rationale for Selection of Particular Alternative:

Alternate No 1 was selected. Alternate No 2 would not meet required security regulations.

GENERAL NARRATIVE:

Vault modifications would bring statewide vaults up to federal requirements.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Retrofit of the MCE Laundry at MSP		Cap. Proj. Bien: 2015	
Brief Description of Project: Retrofit the existing centralized laundry building to add washers and dryers necessary to begin laundering inmates' personal laundry.		Statewide Priority: 15	Cap. Proj. Request No: 2141
		Agency Priority: 6	Version: 2015-6401-W-5C
		Est. Completion Date: 12/31/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Agency No: 6401	Agency Name: DEPARTMENT OF CORRECTIONS		
Program No: 04	Program Name: MONT CORRECTIONAL ENTERPRISES		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$18,000
3. Consultant Services:	\$75,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$682,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$425,000	Total Estimated Cost:	\$1,200,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02370	\$600,000	C	HB 0005
06572	\$600,000	C	HB 0005
Total Funding:	\$1,200,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015

Version Type: W

Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This proposed project will involve the remodel of a portion of the existing laundry space that is currently underutilized to change the space from a dry cleaning and storage area to an inmate personal laundry area. The remodel and retrofit will include the removal of outdated and inefficient equipment that is 18+ years old, many of which parts cannot be found to repair. Personal laundry equipment will be installed with energy efficiencies added that will reduce the overall cost of the existing utilities.

The existing laundry was built in 1995 and has not been upgraded since that time. Repairs and maintenance on the mechanical equipment are substantial and are becoming cost prohibitive and have the potential to take the laundry down all together. As this laundry is the sole laundry for the state prison, state hospital and other facilities, this could be detrimental to operations of each facility. The steam injector and oil boiler are inefficient and dangerous for both maintenance and operation. The laundry was not included in the 2010 energy upgrades at Montana State Prison and the mechanical engineer states that the equipment is extremely inefficient and replacing with new efficient equipment will result in great cost savings over the next twenty years.

The laundry is utilized by Montana State Prison, Montana State Hospital, Montana Chemical Dependency Center, START Program, Treasure State Correctional Training Center, Montana Law Enforcement Academy, Riverside Youth Correctional Facility and the University of Montana for summer school.

New equipment and mechanical will be installed to provide the needed water and disinfecting mechanisms for the existing laundry as well as the new personal laundry side of the facility. The new equipment will utilize an ozone system that reduces the need for hot water while killing all superbugs and other microorganisms that may be on this type of institutional laundry.

Currently the inmate personal laundry at Montana State Prison is done in each of the 9 housing units with inmates performing the task utilizing small residential washing machines and dryers and cold water. This is an issue in terms of efficiency of operations, sanitization, security and maintenance. A bleach wash cycle would be the only means to sanitize the washing machines between inmate wash loads and bleach is not allowed to be used by inmates for security purposes. In addition, for the number of clothes washed in each housing unit performing a bleach wash cycle would be very inefficient and hard to enforce.

Impact on Existing Facility:

The current residential machines will be removed from the housing units which will resolve the issues that I have identified above regarding inefficiency, sanitization, security and maintenance. In addition, the new clothes dryer machines will utilize less natural gas than the current residential machines.

As the current facility is 18+ years old and is utilized for over 1.4 million pounds of laundry each year, there is a need for constant maintenance to the steam lines and other equipment. Upgrading this equipment will decrease the maintenance time needed for the operation.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015

Version Type: W

Version Sequence No. 50

EXPLANATION OF PROBLEM(S) ADDRESSED:

Updating the existing mechanical equipment such as boilers, heat exchangers, steam injectors, etc. will increase efficiency in the laundry and reduce energy costs. Addition of the personal laundry machines will increase efficiency of the officers in the units as they will have more time to observe inmates in the living areas and not have to worry about the contraband and other security issues that arise from personal laundry in the units.

The personal laundry will be done utilizing an ozone method that will kill all superbugs and microorganisms, which is a serious threat in correctional and state hospital facilities.

As inmate personal laundry is now being washed in a cold cycle, and there is not currently the capacity for a hot water cycle, it may only be a matter of time before there is a breakout of a superbug or microorganism within the prison facility. Traditional laundry processes use hot water to provide the thermal disinfection and aid in chemical activation.

ALTERNATIVES:

Alternatives Considered:

There are three alternatives to not completing this proposal.

Alternative 1: The first would be to not upgrade the existing mechanical equipment and only install the personal laundry equipment and mechanical equipment needed for the installation. With this alternative, there is still a maintenance issue regarding the existing aged equipment. In addition, there would not be any energy savings money that could be applied to the project. In addition there is the threat from the oil/steam heat exchanger that is present due to the high temperature of the oil and the age of the equipment.

Alternative 2: The second alternative would be to forego the remodel and installation of the personal laundry equipment all together. This creates a problem with the threat of having a superbug or other microorganism spread through the facility in the residential laundry machines that are being utilized in the housing units. It also keeps status quo the issues with the maintenance and inefficiencies with the 18+ year old equipment.

Alternative 3: Eliminate inmate personal laundry and provide 100% of the inmate clothing needs through the prison budget. This option was reviewed in detail and would result in substantial costs to the prison budget which over time would be greater than the cost of this proposal. In addition the loss and abuse of clothing would substantially rise if the inmate's personal clothing was removed. Regardless of whether the inmate personal laundry remained or the state provided the clothing the clothes still need to be washed and existing system for this volume of items is not efficient.

Rationale for Selection of Particular Alternative:

The safety, security and maintenance concerns regarding the current operations are the forefront of the decision to complete all of the upgrades and the remodel of the building to be used for personal laundry as outlined in this proposal.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The total cost of the remodel and new equipment is estimated at \$1,700,000. The engineer estimates energy savings of \$600,000 over the 20 year lifespan of the equipment. The Montana Correctional Enterprise (MCE) division has \$600,000 earmarked for the project. We are requesting reallocation of \$600,000 LRBP funds from the "construct Low Side Units" project if such funds remain after the low side project is completed. This project cannot move forward into construction if the LRBP funds are unavailable.

Although the MCE laundry operates as a proprietary operation, all of the customers are general funded. If MCE were to request a loan for the total cost of the construction and equipment, the rates for the customers would dramatically increase to cover the payback of the loan. The general fund would be covering the cost of the construction in the end; therefore, we are requesting funds for 1/3 of the cost of the project. (MCE will receive a loan of \$400,000 from an interagency fund and the rates will be increased proportionately to cover this payback)

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: FEDERAL SPENDING AUTHORITY		Cap. Proj. Bien: 2015	
Brief Description of Project: This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.		Statewide Priority: 16	Cap. Proj. Request No: 2128
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Agency Priority: 4	Version: 2015-6701-W-5C
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION	Est. Completion Date: 09/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$300,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,200,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$2,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
03132	\$2,500,000	C	HB 0005
Total Funding:	\$2,500,000		

DESCRIPTION OF PROJECT:

General Description:

This appropriation allows for federal funds to be used for repair and maintenance and facility improvement projects on all Department of Military Affairs facilities statewide.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

Will improve existing facilities primarily in terms of maintenance. Sometimes federal funds can be used to match state funds; therefore, allowing more work to be accomplished for new construction.

EXPLANATION OF PROBLEM(S) ADDRESSED:

At various times, funds become available to the state from the federal government. These funds are used in some cases to match existing funds or to fund projects authorized by the federal government. We are unable to spend these funds due to the lack of spending authority.

ALTERNATIVES:

Alternatives Considered:

1. Ask for authority.
2. Operate under existing conditions.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected because it allows the state to use badly needed funding to assist with the objectives and goals of the department.

GENERAL NARRATIVE:

At various times of the year the federal government authorizes funds for new minor construction and maintenance projects. Without this appropriation, the state is unable to take advantage of this due to the lack of spending authority. With this appropriation we will be able to accept federal dollars to help implement our construction program.

Source of estimate: Based on previous years.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: General Spending Authority, MUS - All Campuses		Cap. Proj. Bien: 2015	
Brief Description of Project: Spending authority granted to all campuses to construct and administer various projects which exceed \$150,000 not requiring state support.		Statewide Priority: 17	Cap. Proj. Request No: 2117
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 24	Version: 2015-5102-W-50
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 06/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$11,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$11,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
71100	\$5,500,000	C	HB 0005
71200	\$5,500,000	C	HB 0005
Total Funding:	\$11,000,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This is a request for general spending authority to be granted to the campuses statewide, to renovate and repair state facilities. Projects include deferred maintenance, renovations, ADA/Code compliance upgrades and/or equipment purchases and replacements. No new programs will be created and any operation and maintenance impacts are expected to be minor/marginal. Funds may be used to plan and design for new construction.

Impact on Existing Facility:

These projects will enhance and upgrade campus facilities.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Projects exceeding \$150,000 of construction and are needed by the Montana University System to address programmatic needs. Campuses are pursuing gifts, grants, in-kind donations, and identification of local funds for these projects and will require State authority to accept and/or spend.

ALTERNATIVES:

Alternatives Considered:

1. Defer the requested renovations/construction until the State funds the projects.
2. Grant the campuses general spending authority to spend from donations/other funds.

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

This spending authority request is made to allow an option for the campuses to address pressing issues not able to be funded by the State in a timely fashion. The funding may be from federal, donations, grants, state or higher education funds. O&M will not be requested as a result of any projects utilizing this spending authority. The projects may be for major maintenance, new construction, renovations, ADA and code compliance, upgrades or other project elements necessary to complete the projects. Priority projects will be determined by the campuses to protect, replace, repair or enhance facilities as needed. The spending authority will be appropriated as follows: \$5.5 million for all MSU campuses and \$5.5 million for all UM campuses is requested.

The Department of Administration will directly receive \$1.0 million of the \$5.5 million spending authority for all Montana State University campuses and \$1.0 million of the \$5.5 million spending authority for all University of Montana campuses.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: REPLACE MALTA READINESS CENTER		Cap. Proj. Bien: 2015	
Brief Description of Project: Replace Malta Readiness Center		Statewide Priority: 18	Cap. Proj. Request No: 2127
		Agency Priority: 3	Version: 2015-6701-W-5C
		Est. Completion Date: 09/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS		
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$400,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$1,500,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$12,740,000	12. Commissioning:	\$65,000
5. Site Development:	\$695,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$15,400,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
03056	\$15,000,000	C	HB 0005
05007	\$400,000	C	HB 0005
Total Funding:	\$15,400,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This facility is a 35,000 SF new readiness center to house the 484th Military Police. The construction of this facility will accommodate the units' readiness posture and provide administrative, supply, classroom, locker, latrine, kitchen, vehicle maintenance, assembly hall and general training space. Future expansion will be taken into consideration during the design of this project. The facility will have stand alone mechanical and electrical systems that will be connected to adjacent utility services near the state owned property. General workstation and classroom furnishings will need to be procured for the facility through federal funding sources.

Impact on Existing Facility:

This existing armory located in Malta will be released for other use.

Functional Space Requirements:

The Malta Readiness Center requires 35,000 SF.

EXPLANATION OF PROBLEM(S) ADDRESSED:

The individuals assigned to this facility drill in an overcrowded and substandard facility. The existing facility was built in 1965 and has outlived its useful life. Although projects have been conducted through the years to bring the building up to code, it is still substandard and out of compliance with current code. The cost of bringing this out-of-date structure within code is nearly the same as the cost of new construction. In addition, the building is not energy efficient and it cannot easily be made energy efficient.

The units' ability to meet its readiness, recruiting and retention, and training objectives will continue to be adversely affected if the personnel are not provided with adequate facilities. Delays in the funding of this project will force the continued use of an inadequate and unsound facility and the present facility's deficiencies will continue to negatively impact troop readiness and morale. The lack of proper and adequate training, storage and administrative areas will continue to impair the attainment of required mobilization readiness levels.

ALTERNATIVES:

Alternatives Considered:

Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet this requirement. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other applicable laws and Executive Orders.

GENERAL NARRATIVE:

The \$400,000 of state funds are needed for procurement of land in order to receive the federal funds for the facility. The federal government will not grant the approval until the state has property committed for the project.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: REPLACE MALTA READINESS CENTER		Cap. Proj. Biennium 2015
Brief Description of Project: Replace Malta Readiness Center		Statewide Priority: 18
		Agency Priority: 3
		Est. Completion Date: 09/30/2015
Agency No. 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Cap. Proj. Request No: 2127
Program No. 11	Program Name: MILITARY CAPITAL CONSTRUCTION	Version: 2015-6701-W-50
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

Biennium: 2015

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$0	\$0	\$0

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$72,192	\$0	\$72,192

Fund Type	Amount	Percent
01 GENERAL FUND	\$36,096	50.00%
03 FEDERAL SPEC. REV. FUNDS	\$36,096	50.00%
Total 2017 Biennium Funding		\$72,192

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$198,324	\$0	\$198,324

Fund Type	Amount	Percent
01 GENERAL FUND	\$99,162	50.00%
03 FEDERAL SPEC. REV. FUNDS	\$99,162	50.00%
Total 2019 Biennium Funding		\$198,324

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Equipment/Office Buildings, Statewide		Cap. Proj. Bien: 2015	
Brief Description of Project: Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.		Statewide Priority: 19	Cap. Proj. Request No: 2150
Agency No: 5401	Agency Name: DEPARTMENT OF TRANSPORTATION	Agency Priority: 1	Version: 2015-5401-W-50
Program No: 03	Program Name: MAINTENANCE PROGRAM	Est. Completion Date: 12/31/2014	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$156,000
3. Consultant Services:	\$450,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$4,494,500	12. Commissioning:	\$0
5. Site Development:	\$20,000	13. Construction Testing:	\$50,000
6. Utilities:	\$9,500	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$5,200,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02422	\$5,200,000	C	HB 0005
Total Funding:	\$5,200,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The Montana Department of Transportation must maintain a program to replace buildings that are no longer as useful as when they were constructed. Many of the existing buildings are too small for the size of equipment in use today. The new facilities will be constructed as high performance buildings with energy efficient and low maintenance products and materials.

1. Noxon: \$800,000 - Construct a 6-Bay equipment storage building (ESB) and office at the site owned by MDT. The current facility is old and inadequate for our equipment. The new building will be energy efficient and low maintenance.
2. Terry: \$400,000 - Construct a 3-bay ESB and office at the site owned by MDT. The current facility is old and inadequate for our equipment. The new building will be energy efficient and low maintenance. The existing building will remain in use as cold storage for seasonal equipment.
3. Shelby: \$1,000,000 - Construct a 6-bay mechanics shop and office building at the site owned by MDT. The current facility is old and inadequate for our equipment and personnel. The new building will be energy efficient and low maintenance. It will also maintain a safe working environment for vehicle and equipment repair operations. The existing building will remain in use as cold storage for seasonal equipment.
4. Bozeman: \$3,000,000 - Replace the existing office/shop complex constructed in 1938 on approximately 8.5 acres. The current facility is in poor condition, old and inadequate for our equipment and personnel, does not meet ADA requirement, and the site access for our larger equipment is not as safe or convenient as it should be due to the increased traffic at this location. The Department is currently working with the City of Bozeman and Gallatin County to obtain, through a land trade, a site located in a new industrial park adjacent to both Interstate 90 and the old highway/frontage road. Should the amount requested prove to be inadequate to complete construction, the construction of one of the above equipment storage facilities will be postponed and a portion of funds diverted to complete the work.

Impact on Existing Facility:

Existing sites (land and buildings) may be sold or used for cold storage.

EXPLANATION OF PROBLEM(S) ADDRESSED:

There is inadequate space for storage of equipment and supplies. The larger equipment in use today requires longer bays and in some cases the replacement of old buildings. Relocation or consolidation of sections is required in some isolated cases to improve operations or response times for public safety.

ALTERNATIVES:

Alternatives Considered:

- 1.) Ignore documented operational needs and defer solutions.
- 2.) Construct buildings listed in the general description of this project.

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Rationale for Selection of Particular Alternative:

Alternative #2 will preserve equipment and provide quick response in severe weather.

GENERAL NARRATIVE:

Our goal is to maintain or lower our operational costs due to the improvements that have been made to our buildings. We require energy efficient and maintenance free materials be used on these projects.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: PROVIDE SEWER/WATER SERVICE		Cap. Proj. Bien: 2015	
Brief Description of Project: Provide city sewer and water service to the Kalispell Armed Forces Reserve Center and Field Maintenance Shop.		Statewide Priority: 20	Cap. Proj. Request No: 2133
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Agency Priority: 8	Version: 2015-6701-W-5C
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION	Est. Completion Date: 09/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$60,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$940,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
03244	\$750,000	C	HB 0005
05007	\$250,000	C	HB 0005
Total Funding:	\$1,000,000		

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project will provide connection to city sewer and water services for the facilities in Kalispell. Currently, there is added expenses to maintain the well and septic service the facility uses. A detention basin needs to be maintained. The water must be treated as it currently operates. The septic is not sized appropriately to handle the loads from the facility. As a result, water backs up causing the building mechanical control system to fail.

Impact on Existing Facility:

This project will connect the existing facilities to city sewer and water providing more efficient services to that location.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Current sewer and water systems are high maintenance and not cost efficient.

ALTERNATIVES:

Alternatives Considered:

1. Connect to city sewer/water service.
2. Stay connected to current services.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected. Alternative No 2 would ignore serious deficiencies in sewer and water service.

GENERAL NARRATIVE:

DMA is committed to providing their facilities with the best possible service available. Connecting to the city sewer and water supply would provide upgraded service. The existing water system, which includes a large water storage pond and a large pump station for fire fighting purposes creates a continual maintenance expense. The mechanical systems are constantly failing and requiring repair and added costs.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Habitat Montana		Cap. Proj. Bien: 2015	
Brief Description of Project: This purpose of this project is to acquire wildlife habitat via easement, lease, or fee.		Statewide Priority: 21	Cap. Proj. Request No: 1954
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 1	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$9,930,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$9,930,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02114	\$9,930,000	C	HB 0005
Total Funding:	\$9,930,000		

DESCRIPTION OF PROJECT:

General Description:

Critical wildlife habitat is identified, prioritized, and protected through the acquisition of an interest in land either by easement, fee title, or lease. Projects are selected statewide according to the rules and guidelines outlined in the Habitat Montana program. Integration of Montana's Comprehensive Wildlife Plan will assist in the prioritization of projects.

Long-Range Building Program
Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

None.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Lands which are critical to wildlife are being subjected to degradation or loss on a continual basis. Protection and enhancement of important wildlife lands is essential if the department is to meet the demands of the public and its statutory mandate.

ALTERNATIVES:

Alternatives Considered:

None

Rationale for Selection of Particular Alternative:

Legislative direction. There are a dedicated funding sources with statutory direction for this purpose.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Upland Game Bird Program		Cap. Proj. Bien: 2015	
Brief Description of Project: This program provides landowners with funding to restore/establish habitat and also implements the mandatory pheasant release program.		Statewide Priority: 22	Cap. Proj. Request No: 1959
		Agency Priority: 2	Version: 2015-5201-W-5C
		Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS		<input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$610,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$136,000
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$746,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02113	\$610,000	C	HB 0005
02687	\$136,000	C	HB 0005
Total Funding:	\$746,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This program is directed at the enhancement of habitats for upland game birds within Montana and the implementation of the mandatory pheasant release program. All projects are required to allow reasonable amounts of free public hunting as a prerequisite of participation in this program. The program has resulted in improved habitat conditions for upland birds and public access to several hundred thousand acres within the state. Each year there is an increased demand for upland bird hunting opportunities and access by the public and this program continues to help meet those needs. Protection of land through easement or lease is also an aspect of the program.

Impact on Existing Facility:

No impact on existing facilities. This work occurs where habitat for upland game birds is lacking or has been degraded.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Millions of acres exist within Montana where upland game bird habitat has been degraded or eliminated, or has potential for enhancement. This program provides private landowners with funding to restore, establish, or enhance habitat across the state. These projects result in increased numbers of upland game birds and accessible acres of habitat available for public hunting.

ALTERNATIVES:

Alternatives Considered:

None.

Rationale for Selection of Particular Alternative:

Legislative direction. There are dedicated funding sources with statutory direction for these purposes.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Wildlife Habitat Maintenance		Cap. Proj. Bien: 2015	
Brief Description of Project: This project provides funding to maintain Wildlife Management Areas in accordance with state requirements.		Statewide Priority: 23	Cap. Proj. Request No: 1955
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 3	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$15,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$955,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$970,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02469	\$970,000	C	HB 0005
Total Funding:	\$970,000		

DESCRIPTION OF PROJECT:

General Description:

This project provides for general maintenance of wildlife lands and facilities owned by the department, lands leased by the department, or lands protected through easement for wildlife habitat. Newly acquired lands also require development to protect the site and implement management activities.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

Major maintenance of department lands and facilities includes weed control, fence repair, road maintenance, signing, building maintenance, and other projects that are not needed on an annual basis or are not the function of FWP permanent staff.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Major maintenance responsibilities associated with ownership of FWP lands and facilities must be addressed. Newly acquired lands require development to meet public use needs, safety and implementation of management direction.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the deterioration of department lands and management objectives will be unattainable. Disposal of lands is pursued if the lands no longer meet the original intent of the property.
2. Under the proposed alternative, the department can continue practicing the good neighbor policy by maintaining the property to meet its objectives and reduce negative impacts to neighboring landowners.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Bighorn Sheep Habitat		Cap. Proj. Bien: 2015	
Brief Description of Project: The purpose of this project is to protect mountain sheep habitat through acquisition of interest in land either by easement, lease, or fee.		Statewide Priority: 24	Cap. Proj. Request No: 1961
		Agency Priority: 4	Version: 2015-5201-W-5C
		Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS		<input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$210,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$210,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02086	\$210,000	C	HB 0005
Total Funding:	\$210,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The project is directed at using sheep auction dollars to protect sheep habitat through fee title, easement, lease or exchange and habitat improvement through contract or cooperative programs. Improvement projects may focus on department lands where bighorn sheep are a management interest or other lands where objectives for habitat can be improved in cooperation with the managing agency or landowner. Specific management projects may be undertaken that require multiple-year activity.

Impact on Existing Facility:

None.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

Bighorn sheep habitat is influenced by several factors which limit population stability or expansion. Habitat for bighorn sheep is limited and necessitates an active program to preserve and enhance this limited habitat type.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative will result in either a loss of sheep habitat or a degradation of the quality of sheep habitat.
2. The proposed alternative - Bighorn sheep are a popular big game species which are dependent on specific habitat. Loss of this habitat will result in decreased herd numbers and potential health issues. The auction program was established specifically for the management of bighorn sheep.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Parks Program		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will rehabilitate existing facilities, infrastructure, park sites, and roads at State Park sites.		Statewide Priority: 25	Cap. Proj. Request No: 1956
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 5	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$200,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$150,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$3,834,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$100,000
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$4,284,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02273	\$74,000	C	HB 0005
02274	\$1,020,000	C	HB 0005
02408	\$80,000	C	HB 0005
02411	\$310,000	C	HB 0005
02412	\$100,000	C	HB 0005
02422	\$1,500,000	C	HB 0005

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
03097	\$1,200,000	C	HB 0005
Total Funding:	\$4,284,000		

DESCRIPTION OF PROJECT:

General Description:

Montana's (54) state parks provide diverse recreational opportunities for residents and visitors to the state. Individual park sites provide recreational opportunities and/or interpretation in the following areas: Native American history, the homesteading and mining eras, general recreation, camping, hiking trails, as well as motorboat recreation opportunities on lakes and reservoirs.

Visitation to Montana State Park sites has increased in recent years. In 2011 the park system hosted approximately 1.9 million visits, an increase of 28% from 2002. Approximately 85% of the 2011 visitation was from Montana residents, a significant increase from the approximately 70% resident visitation in 2002.

Several state park improvement projects are planned for the upcoming biennium. The sites include; Sluice Boxes, Makoshika, Spring Meadow Lake, Pictograph Cave, and Wayfarers State Parks. Additionally, the resolution of the long-standing DNRC land issues at Lewis & Clark Caverns and Thompson Falls State Parks is planned. Statewide parks projects include addressing hazard tree situations in numerous campgrounds, maintenance project backlogs, and park signage replacements and upgrades.

Projects for site improvements are planned for the upcoming biennium utilizing General Fund sources. These include; in priority order; continued upgrades of the Lewis and Clark Caverns lighting/electrical system, continued historic building stabilizations at Bannack, a campground consolidation and upgrade at Makoshika, a campground and group use shelter at Giant Springs, general park improvements at Chief Plenty Coup, and an initial campground area/base infrastructure at Fish Creek State Park.

Additional statewide park projects anticipated include, but are not limited to, the following: latrine replacements, ongoing park road maintenance projects, unanticipated maintenance projects, and improvements at motorboating sites via Boat-In-Lieu funding.

A portion of this project involves Federal Dingell-Johnson (D-J) funding. On qualifying state park projects this funding is matched at up to 75% federal/25% state.

Park facility improvement projects will be balanced with traditional maintenance projects at all park sites. Should unanticipated or unforeseen emergency projects occur during the biennium that need immediate attention, it is possible that these projects will be a higher priority than those listed above. If it is determined that, in the best interest of the public and the state park system, other projects become a higher priority due to safety, emergency, or other factors, actual projects may be adjusted as necessary within this appropriation.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

This project will provide funds for needed state park improvements, replacements, site development, and/or the upgrade of deteriorated facilities and infrastructure components at park sites statewide.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

This project will address infrastructure needs at many state park sites, including the rehabilitation of existing facilities, road repair/maintenance, and other areas significant to Montana's state park system, resulting in enhanced visitor services and public safety.

A portion of the funding for this project is highway fuel tax funds, which will be used on roadways within park boundaries. Road conditions are historically one of the top visitor complaints.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would allow continued degradation of park resources and road systems statewide. Eventually, the continued degradation could result in the loss of irreplaceable park resources.
2. The proposed alternative would maximize available funding to preserve valuable resources, enhance visitor services and enjoyment of the sites, while reducing future maintenance costs by completing needed items of work in a timely manner.

To meet the intent of 23-1-126(4), MCA, the Good Neighbor statute, proposed projects will be reported to the Long Range Planning Committee during the HB5 process. It is recognized that due to emergency conditions and unforeseen situations that may occur during the biennium, reasonable adjustments may need to be made to address specific project requirements.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Grant Programs/Federal Projects		Cap. Proj. Bien: 2015	
Brief Description of Project: This project includes the Off-Highway Vehicle grants, Recreational Trails Program grants and Land & Water Conservation Fund grants.		Statewide Priority: 26	Cap. Proj. Request No: 1957
		Agency Priority: 6	Version: 2015-5201-W-5C
		Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS		<input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$5,218,000
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$5,218,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02213	\$85,500	C	HB 0005
02239	\$132,500	C	HB 0005
03098	\$3,500,000	C	HB 0005
03406	\$1,500,000	C	HB 0005
Total Funding:	\$5,218,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project involves three individual grant programs; the Off-Highway Vehicle (OHV) grants (state program), the Recreational Trails Program grants (federal), and the Land and Water Conservation Fund (LWCF) program (federal).

The Off-Highway Vehicle (OHV) grant program provides funds to qualified applicants statewide, including local community clubs. Typical projects include; the maintenance of existing OHV trails and safety and education efforts. Funding for the program is provided via an apportionment formula of 1/8 of a 1% rebate from the state fuel tax paid by OHV users.

The Recreational Trails Program (RTP) grants provide federal funding for numerous projects relating to public recreational trails statewide. Specific components of the program include motorized, non-motorized, and diversified use trail projects. Grants are awarded to various eligible statewide projects, based upon the recommendations of a citizens advisory committee and an established grant process. Funds from this grant program are available to local communities, towns/cities, governmental land management agencies, and to private clubs (The Back Country Horsemen, cross-country ski clubs, etc.). Typical projects include the maintenance of existing trails, the development of local community trail systems, grooming snowmobile trails, and general improvements which benefit public trail systems and opportunities statewide.

The Land and Water Conservation Fund (LWCF) program provides federal funding to each state nationwide for outdoor recreational improvement projects. Each state has a recognized sponsoring agency that is eligible to receive the LWCF funds. For Montana, the designated state agency is Fish, Wildlife and Parks. The source of these funds is from a royalty tax received from the proceeds of off-shore oil and gas leases. The funds will be utilized within the Montana State Park system or granted to local communities for recreational improvement projects. The LWCF program requires a 1:1 match with non-federal funds.

Impact on Existing Facility:

This project administers the grant programs through established processes. The grant funds have had, and will continue to have, a very positive effect on public recreational opportunities throughout Montana. For many Montana communities this program is the primary source of funding for their local recreational improvement projects.

Funds granted through this project vary considerably and may fall under an array of expenditure codes within the capital program, from land acquisitions, to minor maintenance, and program support.

Functional Space Requirements:

N/A

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

EXPLANATION OF PROBLEM(S) ADDRESSED:

This project provides funds for numerous trail-related and outdoor recreational projects each year throughout Montana. These funds are administered by the Department via established grant programs involving citizens advisory committees.

Grants from the state OHV program provide funds to local clubs and organizations for needed trail related work statewide.

The federal Recreational Trails Program (RTP) provides critical funding for trail related projects statewide. Typical projects include urban trails within communities, backcountry trail maintenance, and a mix of motorized/non-motorized trail efforts. No other program of this type exists within the state and the funding is critical to Montana communities and outdoor recreation enthusiasts.

The federal Land and Water Conservation Fund (LWCF) Program is a grant program that provides funding to the states for outdoor recreation projects. In addition to qualifying state park projects, local governmental entities (cities, counties, towns) are eligible recipients for a portion of the funds via a grant program administered by Montana State Parks.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative is to decline to receive and distribute the available funds for various projects statewide.
2. The proposed alternative allows the funds from these three programs to be utilized by the department and numerous eligible applicants throughout Montana. These include private clubs and organizations, and local county, city, and town governments. The funds from these programs provide a substantial benefit to numerous local clubs, communities, and recreational users throughout the state.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Future Fisheries		Cap. Proj. Bien: 2015	
Brief Description of Project: This project provides funding for statewide fish habitat restoration projects.		Statewide Priority: 27	Cap. Proj. Request No: 1949
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 7	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$790,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$790,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02022	\$600,000	C	HB 0005
02149	\$190,000	C	HB 0005
Total Funding:	\$790,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This program promotes the goal of restoring and enhancing degraded habitats. The desired outcome of these efforts is to maintain and improve the quality of watersheds and fish habitats, thus providing the public with diverse, high-quality aquatic ecosystems and fishing opportunities. Montana has hundreds of miles of streams and rivers and some lakes and reservoirs where fish habitat is degraded. This project continues to restore aquatic habitats statewide with an emphasis on reclaiming mining-related impacts and restoring habitat for native fishes.

Impact on Existing Facility:

No impact on existing facilities. This work is on streams, rivers, lakes, and reservoirs where the habitat has been degraded.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Montana has hundreds of miles of streams and rivers, and some lakes and reservoirs where fish habitat is degraded. This project provides funding to continue restoration of aquatic habitats statewide. Improving habitat for wild fish populations, including native fishes, will ultimately increase fish numbers, reducing the likelihood that native fish will be listed as threatened or endangered, and increase angler opportunity and satisfaction.

ALTERNATIVES:

Alternatives Considered:

None

Rationale for Selection of Particular Alternative:

Legislative direction. There are dedicated funding sources with statutory direction for this purpose.

GENERAL NARRATIVE:

The Future Fisheries Program provides funding for fish habitat restoration. The program works to restore rivers, streams, reservoirs, and lakes to improve wild fish habitats. Future Fisheries applications may be submitted for review twice each year; in January and July. An independent review panel recommends projects for funding to the FWP Commission.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Fishing Access Site Acquisition		Cap. Proj. Bien: 2015	
Brief Description of Project: This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.		Statewide Priority: 28	Cap. Proj. Request No: 1950
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 8	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:**
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$330,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$330,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02415	\$230,000	C	HB 0005
03097	\$100,000	C	HB 0005
Total Funding:	\$330,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

Montana's Fishing Access Site (FAS) program is a unique public access program envied throughout the nation. Not only does the program provide important public access for anglers, but the sites provide a substantial amount of general recreational opportunities.

The FAS acquisition program provides the opportunity to secure additional access to public waterways for angling and related recreational activities. A portion of the funds from the sale of resident and nonresident fishing licenses are earmarked to acquire interest in lands for this public access. There are numerous waters across the state in need of additional FASs to allow for adequate public access opportunities, as well as periodic opportunities to secure key sites from willing private landowners.

Impact on Existing Facility:

In many cases this program tends to reduce public use at existing facilities by spreading out use over more sites within a given geographical region or drainage. Providing additional public access opportunities can distribute use patterns in a given area and lead to higher visitor satisfaction for angling and other outdoor recreational activities.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

There are numerous water bodies across the state that do not have adequate public access for angling and related recreational activities. This program will provide funding to secure potential FASs, which in turn will provide needed public access to waters statewide. In addition to potential sites at desirable access locations, opportunities often occur where a willing private landowner desires to sell land for inclusion in the State's FAS program.

ALTERNATIVES:

Alternatives Considered:

None

Rationale for Selection of Particular Alternative:

Legislative Direction. There is a dedicated funding source via the sale of resident and nonresident fishing licenses with statutory authority for this purpose.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Fishing Access Site Protection		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will provide for the installation and rehabilitation of basic facilities at Fishing Access Sites (FAS).		Statewide Priority: 29	Cap. Proj. Request No: 1951
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 9	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,700,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$100,000
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,850,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02273	\$50,000	C	HB 0005
02409	\$1,000,000	C	HB 0005
03097	\$800,000	C	HB 0005
Total Funding:	\$1,850,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

As of July 2010, the department is managing over 336 FASs statewide. These sites provide important public access to streams, rivers, lakes, and reservoirs for wade angling and boat usage, depending on the specific site. Funding for the FAS site protection program is provided by license dollars and federal funds.

This project includes funding for initial site development and replacement of existing facilities at FASs, depending on the individual site. Typical examples of FAS site protection components include boat ramp development or replacement, latrine installation or replacement, access road/parking area maintenance, placement of site protection barriers, streambank stabilization, signing, fencing, and similar projects.

A component in initial development of an FAS often involves the upgrade of railroad crossings and the public safety issues associated with these crossings. Resolving these, and other public safety issues, are key factors in any FAS development project.

Impact on Existing Facility:

Numerous FASs statewide are in need of major maintenance upgrades or infrastructure repairs. In many cases this work involves the replacement of previously installed facilities that have reached the end of their useful life. Examples include: replacing old wooden outhouses with handicapped American with Disabilities Act (ADA) accessible concrete latrines, repairing old concrete boat ramps where they have been undercut, and upgrading parking areas to address increased public use.

New FAS infrastructure and facilities are often added at previously undeveloped sites to address increasing public use or demands for improvements. In some instances sites are developed to better distribute public pressure throughout existing sites in the vicinity. A basic principle of the FAS Site Protection program is to restrict vehicular access to developed areas to reduce the spread of noxious weeds at individual sites.

Functional Space Requirements:

N/A

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

EXPLANATION OF PROBLEM(S) ADDRESSED:

Montana's FAS program provides a significant amount of public access to virtually all waterbody types throughout the state. Fishing access sites are located on approximately 20,000 acres statewide. Public visitation to the FAS program sites was estimated at 4.4 million individual visits in 2009.

The FASs throughout the program require initial development, upgrades, and replacement of deteriorated facility components at various times. It is important to provide safe access areas, sanitation facilities, parking areas, and in many locations, boat launching facilities.

Use at many of the sites has increased significantly over the past decade. These sites are in need of infrastructure improvements such as latrines, parking areas, roads, and boat launching facilities. Other sites initially constructed 30-35 years ago are now in need of upgrades due to infrastructure components (latrines, fencing, boat ramps, etc.) having reached the end of their useful life.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the deterioration of department facilities statewide, which will lead to much more expensive repairs or replacement of facilities in the future.

2. In most cases, FASs are open to the public on a year-round basis. They must be maintained in a safe and sustainable manner to meet the needs of the public. The proposed alternative would allow the department to comply with the Good Neighbor statute (23-1-126(4),MCA) by doing repairs, maintenance, and development to prevent further deterioration of facilities before there is a need to repair or replace facilities at a much greater cost. Proceeding with necessary and appropriate repairs and maintenance in a timely manner is the most cost-effective and efficient means to manage the statewide facility inventory to address the needs of the public and the responsibilities of the department.

To meet the intent of the Good Neighbor statute, proposed projects will be reported to the Long Range Planning Committee during the HB5 process. It is recognized that due to emergency conditions and unforeseen situations that may occur during the biennium, reasonable adjustments may need to be made to address specific project requirements.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Hatchery Maintenance		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will provide funding for the timely repair and preventive maintenance at ten state fish hatcheries across Montana.		Statewide Priority: 30	Cap. Proj. Request No: 1952
		Agency Priority: 10	Version: 2015-5201-W-5C
		Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS		<input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$575,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$575,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02409	\$575,000	C	HB 0005
Total Funding:	\$575,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

There are 10 state fish hatcheries in the hatchery system. This project provides funding for preventive maintenance at the state-owned hatchery facilities, including repairs to prevent structural failure and annual production losses; to correct conditions which present health and safety concerns for employees and the visiting public; to develop discharge treatment systems to maintain compliance with Montana's Clean Water standards; to minimize disease transmission; to maintain, repair, and replace hatchery residences; and for other projects that are not needed on an annual basis or are not the function of FWP permanent staff.

Impact on Existing Facility:

All of the state owned hatcheries will benefit from this funding, as it allows for timely repair and preventative maintenance.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM(S) ADDRESSED:

This project provides funding for preventive maintenance at fish hatchery facilities, including repairs to prevent structural failure and annual production losses; to correct conditions which present health and safety concerns for employees and the visiting public; for technical and mechanical development of hatchery water supply and discharge treatment systems to maintain compliance with Montana's Clean Water standards; and for maintenance, repair and replacement of hatchery residences.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the deterioration of department facilities statewide, which will lead to much more expensive repairs or replacement of facilities in the future.
2. The proposed alternative would allow the department to do repairs, maintenance and modifications to prevent further deterioration of facilities. These facilities represent a large investment by FWP and if continuous cyclic and preventive maintenance, repairs, and upgrades are not performed, these facilities will deteriorate until they become ineffective, costly and potentially nonfunctional. The result would be decreased fish production for community ponds and many of our reservoirs and lake fisheries.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Dam Maintenance		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will provide funding for the repair of department-owned dams.		Statewide Priority: 31	Cap. Proj. Request No: 1965
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 11	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I
 - Class II
 - Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$50,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$50,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02409	\$50,000	C	HB 0005
Total Funding:	\$50,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

Changes in state regulations have resulted in a closer review of dam structures. Some dams on existing department sites are in need of repairs to meet the current state regulations. Major maintenance and repair is required to protect them from deterioration and possible failure.

The Rainy Lake fish barrier, a low head dam on the Clearwater River, is continuing to deteriorate and is in need of replacement. Some of these funds may be used to evaluate this structure to determine the most cost effective course of action.

Impact on Existing Facility:

It is important that department dams be repaired and maintained so current safety and design standards can be met.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

The department owns nine dams, two of which are classified as high hazard by the state dam safety bureau. The department is responsible for inspecting, repairing and maintaining these dams to keep them in safe condition.

During the current biennium, FWP removed the Clearwater Fish Barrier; during our July 2012 Commission meeting, the Commission is expected to approve the purchase of Bailey Reservoir which will add a new structure to our inventory. The two dams classified as high hazard are Bearpaw and Gartside.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the state maintaining the liability for dams in need of repairs and maintenance.
2. The proposed action will continue to bring the dams up to current design and safety standards.

Long-Range Building Program
Project Detail - All Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2015-5201-W-50

Project Title: Community Fishing Ponds

Brief Description of Project:

This project will provide funds for the development of community fishing ponds and promote our efforts for family fishing adventures.

Statewide Priority: 32

Agency Priority: 12

Est. Completion Date: 06/30/2016

Cap. Proj. Bien: 2015

Cap. Proj. Request No: 1960

Version: 2015-5201-W-50

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Approved

Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I
- Class II
- Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$50,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$50,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02409	\$50,000	C	HB 0005
Total Funding:	\$50,000		

DESCRIPTION OF PROJECT:

General Description:

There continues to be interest by the public in the development and improvement of community fishing ponds. This interest fits well with FWP's efforts to promote family fishing. This project will provide funds for the development and improvement of community fishing ponds. This funding level is adequate to construct or improve one or two community fishing ponds per year.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015

Version Type: W

Version Sequence No. 50

Impact on Existing Facility:

This project will create additional fishing opportunities that may result in decreased pressure on existing community and kids fishing ponds.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM(S) ADDRESSED:

There continues to be interest by local communities in the development and improvement of fishing ponds. These communities have turned to the department for financial assistance for the construction or improvement/repair of these ponds.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative will result in lost opportunities for communities to develop ponds for families and kids.
2. The proposed alternative would continue to provide a source of funding to aid communities in the development or improvement of fishing ponds.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Admin Facilities Major Maint		Cap. Proj. Bien: 2015	
Brief Description of Project: This project addresses ongoing maintenance and repair at administrative sites to protect them from deterioration.		Statewide Priority: 33	Cap. Proj. Request No: 1958
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 13	Version: 2015-5201-W-5C
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,125,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$100,000
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,325,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02409	\$1,325,000	C	HB 0005
Total Funding:	\$1,325,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project addresses the ongoing repairs, maintenance and upgrades to protect the condition of Montana Fish, Wildlife and Parks' (FWP) administrative sites and buildings statewide. Planned maintenance-type projects include sewer and potable water system upgrades, roof replacements, interior painting, carpeting, and other maintenance. Upgrades may include communication system upgrades, building and site security, American Disability Act (ADA) improvements, public displays and lobby upgrades, lab facility issues, health and human safety issues, energy efficiency improvements (lighting, HVAC systems, insulation, doors, windows), storage building construction, and any unforeseen items that may arise.

Impact on Existing Facility:

This project will provide funding to maintain all aspects of existing buildings, facilities and associated components statewide. Typical work may include maintenance of facilities and buildings, energy-related upgrades, and replacement of dilapidated/damaged facilities in order to prevent higher future replacement costs. This project often helps with the ongoing effort to bring FWP administrative sites into compliance with the American Disabilities Act (ADA).

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

Many FWP facilities statewide need either planned repairs and maintenance or emergency and/or unforeseen situations that arise during the biennium. This project will provide the necessary funding for recommended repair and maintenance issues at sites before they develop into costly replacement and safety issues that may put public and employees at risk.

The expenditure of funds authorized through this project vary considerably and fall under an array of expenditure codes from land acquisitions, planned facility maintenance and repairs, and unexpected or emergency repairs, maintenance or replacement.

ALTERNATIVES:

Alternatives Considered:

1. No action alternative.
2. Proposed alternative.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the deterioration of department facilities and its important capital investments statewide. This will lead to high cost repairs or replacement of facilities in the future. This alternative reduces the cost effectiveness and our ability to respond to additional needs.
2. The proposed alternative would allow the department to do necessary repairs, maintenance and modifications in a timely and effective manner to prevent further deterioration and or damage to facilities. Addressing appropriate repair and maintenance in a timely manner is cost-effective and results in efficiencies to manage the statewide facility inventory.

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Forest Management Project		Cap. Proj. Bien: 2015	
Brief Description of Project: This project provides funding to implement forest management practices on appropriate department lands.		Statewide Priority: 34	Cap. Proj. Request No: 2198
		Agency Priority: 14	Version: 2015-5201-W-5C
		Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS		<input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY		

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$32,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$32,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02084	\$18,000	C	HB 0005
02092	\$14,000	C	HB 0005
Total Funding:	\$32,000		

Long-Range Building Program

Statewide Project Detail For Projects With Cash Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project allows FWP to fund forest management projects on all forested department lands as required by 87-1-622, MCA. Approved forest management plans will be followed. Funding is provided by revenues generated from projects and other appropriate sources.

Impact on Existing Facility:

Forest management plans will be administered to address fire mitigation, pine beetle infestation, and wildlife habitat enhancement on all forested department lands.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

Forest management responsibilities required in law must be addressed. These may include fire mitigation, pine beetle infestation, and wildlife habitat enhancement.

ALTERNATIVES:

Alternatives Considered:

1. No action.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in violation of state law requiring FWP to provide forest management on all forested department lands.
2. Under the proposed alternative, FWP will continue providing the management practices required in statute.



Projects to be Funded with Proceeds from the Sale of Bonds and Other Funds

2014-2015

Long-Range Building Program
Projects to be funded with Proceeds from the Sale of Bonds and Other Funds

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
1	Renovate Romney Hall Classroom, MSU-Bozeman	05999	20,000,000				\$20,000,000
2	Construct Science & Instructional Tech Building Addition, MSU-Billings	05999 74999	10,000,000			5,000,000	\$15,000,000
3	Replace Roof, MSU-Great Falls College of Technology	05999	1,000,000				\$1,000,000
4	Automotive Technology Center, MSU-Northern	05999 74999	2,900,000			5,000,000	\$7,900,000
5	University of Montana - Missoula College of Technology	05999 74999	22,000,000			25,000,000	\$47,000,000
6	Main Hall Renovation, Ph 3, U of M-Western	05999 74999	4,000,000			500,000	\$4,500,000
7	Construct Natural Resource Research Center Addition, MT Tech of the U of M	05999 74999	5,000,000			5,000,000	\$10,000,000
8	Montana Heritage Center	05999 08499	23,000,000			5,500,000	\$28,500,000
9	SA Jabs Hall, MSU-Bozeman	74999				25,000,000	\$25,000,000
10	SA Athlete Academic Center, U of M-Missoula	74999				2,500,000	\$2,500,000
11	SA Gilkey Executive Education Center, U of M-Missoula	74999				9,300,000	\$9,300,000
STATEWIDE TOTALS:			\$87,900,000	\$0	\$0	\$82,800,000	\$170,700,000



Brief Project Descriptions – Grouped by Agency Bonded Projects

2014-2015

Long-Range Building Program
Projects to be funded with Proceeds from the Sale of Bonds and Other Funds

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
1	Renovate Romney Hall Classroom, MSU-Bozeman Renovate Romney Gym on the MSU Bozeman campus to optimize student use.	05999	\$20,000,000	\$0	\$0	\$0	\$20,000,000
2	Construct Science & Instructional Tech Building Addition, MSU-Billings Renovation and addition to the Health & Science Building on the MSU-Billings campus.	05999 74999	\$10,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$5,000,000	\$10,000,000 \$5,000,000
3	Replace Roof, MSU-Great Falls College of Technology Roof system replacement of select areas of the MSU COT Great Falls roof.	05999	\$1,000,000	\$0	\$0	\$0	\$1,000,000
4	Automotive Technology Center, MSU-Northern Renovate and New construction of MSU Northern's Auto & Diesel Technology Building.	05999 74999	\$2,900,000 \$0	\$0 \$0	\$0 \$0	\$0 \$5,000,000	\$2,900,000 \$5,000,000

Long-Range Building Program
Projects to be funded with Proceeds from the Sale of Bonds and Other Funds

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
5	University of Montana - Missoula College of Technology	05999	\$22,000,000	\$0	\$0	\$0	\$22,000,000
	Constructs a new Missoula College UM facility on the south campus of UM Missoula	74999	\$0	\$0	\$0	\$25,000,000	\$25,000,000
6	Main Hall Renovation, Ph 3, U of M-Western	05999	\$4,000,000	\$0	\$0	\$0	\$4,000,000
	This project will complete the work funded in the last to Legislative sessions.	74999	\$0	\$0	\$0	\$500,000	\$500,000
7	Construct Natural Resource Research Center Addition, MT Tech of the U of M	05999	\$5,000,000	\$0	\$0	\$0	\$5,000,000
	This project will construct an addition to the Engineering Lab/Classroom at MT Tech of the U of M	74999	\$0	\$0	\$0	\$5,000,000	\$5,000,000
9	SA Jabs Hall, MSU-Bozeman	74999	\$0	\$0	\$0	\$25,000,000	\$25,000,000
	This project requests Spending Authority to construct new building for MSU Bozeman College of Business.						

Long-Range Building Program
Projects to be funded with Proceeds from the Sale of Bonds and Other Funds

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP BONDS	FUNDING SOURCE			TOTAL	
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
10	SA Athlete Academic Center, U of M-Missoula This project requests Spending Authority to be granted to the U of M to construct a new Student Athlete Academic Center on the Missoula Campus.	74999	\$0	\$0	\$0	\$2,500,000	\$2,500,000	
11	SA Gilkey Executive Education Center, U of M-Missoula This project requests Spending Authority to construct a new Gilkey Executive Education Center on the Missoula campus.	74999	\$0	\$0	\$0	\$9,300,000	\$9,300,000	
COMMISSIONER OF HIGHER ED		Sub-Totals:		\$64,900,000	\$0	\$0	\$77,300,000	\$142,200,000
DEPARTMENT OF ADMINISTRATION								
8	Montana Heritage Center Construct a new Montana Heritage Center and renovate the existing Montana Historical Society building.	05999	\$23,000,000	\$0	\$0	\$0	\$23,000,000	
		08499	\$0	\$0	\$0	\$5,500,000	\$5,500,000	
DEPARTMENT OF ADMINISTRATION		Sub-Totals:		\$23,000,000	\$0	\$0	\$5,500,000	\$28,500,000

Long-Range Building Program
Projects to be funded with Proceeds from the Sale of Bonds and Other Funds

Biennium: 2015

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
STATEWIDE TOTALS:			\$87,900,000	\$0	\$0	\$82,800,000	\$170,700,000



Detailed Project Descriptions – In Order of Statewide Priority, Bonded Projects 2014-2015

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Renovate Romney Hall Classroom, MSU		Cap. Proj. Bien: 2015	
Brief Description of Project: Renovate Romney Gym on the MSU Bozeman campus to optimize student use.		Statewide Priority: 1	Cap. Proj. Request No: 2097
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 6	Version: 2015-5102-W-5C
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:** Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$1,500,000	11. Construction Mgmt:	\$300,000
4. Construction Costs:	\$14,810,000	12. Commissioning:	\$90,000
5. Site Development:	\$500,000	13. Construction Testing:	\$50,000
6. Utilities:	\$500,000	14. Percent for the Arts:	\$200,000
7. Telecomm. Systems:	\$250,000	15. Other:	\$0
8. Furnishings & Equipment:	\$1,800,000	Total Estimated Cost:	\$20,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$20,000,000	B	HB 0014
Total Funding:	\$20,000,000		

DESCRIPTION OF PROJECT:

General Description:

Constructed in 1922 as MSU's original state-funded health and physical education building, (~53,074gsf) it is now obsolete. With the exception of some EHHD programs, all of the health and physical educations programs have migrated to the Marga Hosaeus Fitness Center. The Romney pool was closed and decommissioned in 2006 and the main locker/shower facilities were closed and decommissioned in 2008.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

Construction will require some alternative scheduling during construction but will significantly improve program efficiencies and building conditions when completed.

Functional Space Requirements:

There will be a loss of assignable square feet due to the interstitial space needed to repurpose a gym building to student and academic uses and comply with ADA compliant.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Some spaces are currently in use, while others remain unusable, such as the pool; or have low utilization, such as the basketball court and suspended running track. Romney is historically significant and structurally sound which makes the building a good candidate to be adapted for reuse. Romney's current FCI Deficiency Ratio is 13.6% - considered in the poor range by APPA, and the renovation project will facilitate a comprehensive adaptive reuse of the building, reduce or eliminate areas of critical deficiency in the building's HVAC, plumbing and electrical systems, and address safety issues including fire and ADA code compliance regarding egress and interior circulation, and increase capacity for higher use of prime space.

ALTERNATIVES:

Alternatives Considered:

1. Continue to defer maintenance, ADA compliance and underutilized awkward spaces.
2. Design and construct project as proposed to optimize student use.

Rationale for Selection of Particular Alternative:

Alternative (2) as since campus core space is a premium and Romney represents many possibilities for student use.

GENERAL NARRATIVE:

In 2012, President Cruzado approved Budget Council's strategic investment proposal of \$150,000 for the programming to develop a project scope, schematics and cost estimates as the first step in a comprehensive adaptive reuse renovation of the facility. A renovation of the facility has the potential to directly impact MSU students by improving programs that serve students.

Renovation must sensitively address the historic character of the building's interior and exterior. A well conceived, comprehensive renovation will make beneficial use of the buildings prime location on campus and adjacent to student centers, improve spaces that are currently under utilized and capitalize on the space and openness of the former gym/pool floor space.

Project will also include constructing and/or renovating space in other campus facilities to displaced programs such as a basic, unconditioned, secure storage for Military Science, Army ROTC's program equipment, uniforms and training materials currently in Romney Gym.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: Renovate Romney Hall Classroom, MSU		Cap. Proj. Biennium 2015	
Brief Description of Project: Renovate Romney Gym on the MSU Bozeman campus to optimize student use.		Statewide Priority: 1	Cap. Proj. Request No: 2097
		Agency Priority: 6	Version: 2015-5102-W-50
		Est. Completion Date: 06/30/2016	<input checked="" type="radio"/> Approved
Agency No. 5102	Agency Name: COMMISSIONER OF HIGHER ED		<input type="radio"/> Disapproved
Program No. 09	Program Name: APPROPRIATION DISTRIBUTION		

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
1.33	\$72,772	\$54,300	\$85,105	\$212,177	
Fund Type				Amount	Percent
01 GENERAL FUND				\$212,177	100.00%

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
1.33	\$152,087	\$113,250	\$177,236	\$442,573	
Fund Type				Amount	Percent
01 GENERAL FUND				\$442,573	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Const Science & Instructional Tech Bldg Add, MSU B		Cap. Proj. Bien: 2015	
Brief Description of Project: Renovation and addition to the Health & Science Building on the MSU-Billings campus.		Statewide Priority: 2	Cap. Proj. Request No: 2094
		Agency Priority: 4	Version: 2015-5102-W-5C
		Est. Completion Date: 09/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED		
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION		

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:**
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$15,000	10. A&E Supervisory Fee:	\$150,000
3. Consultant Services:	\$1,235,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$12,445,000	12. Commissioning:	\$50,000
5. Site Development:	\$225,000	13. Construction Testing:	\$30,000
6. Utilities:	\$75,000	14. Percent for the Arts:	\$25,000
7. Telecomm. Systems:	\$250,000	15. Other:	\$0
8. Furnishings & Equipment:	\$500,000	Total Estimated Cost:	\$15,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$10,000,000	B	HB 0014
74999	\$5,000,000	B	HB 0014
Total Funding:	\$15,000,000		

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

As one of the earliest structures on the third largest university campus within the state, the 1947 Science building is in dire need of updating to meet the demands of today's curriculum. The project renovates the existing 49,000sf building and expands the building with a 36,800sf new construction addition.

Impact on Existing Facility:

This project will require the use of staging space to accommodate continued instruction during the renovation portion of the project.

Functional Space Requirements:

The 36,800sf new construction addition for the labs will provide students with a safe learning environment to include compliant safeguards associated with hazardous and radioactive materials used in science learning/teaching. Additionally, the 49,000sf renovation will address deferred maintenance and allow room reconfiguration to optimize available space.

EXPLANATION OF PROBLEM(S) ADDRESSED:

The building represents the single largest deferred maintenance issue on the campus, with an FCI deficiency ratio of 23.1%. Renovation eliminates this substantial deferred maintenance, and brings the building into ADA and life safety code compliance. As the Campus' major consumer of energy per square foot, this project will address energy inefficiencies.

ALTERNATIVES:

Alternatives Considered:

1. Continue to defer repairs, needed upgrades and code/life safety deficiencies
2. Construct a 36,800sf addition for the science labs and renovate the existing 49,000sf building for science classrooms and offices as proposed.

Rationale for Selection of Particular Alternative:

Alternative (2) in order to address a significant number of needs. Including optimizing student learning spaces in several buildings.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

This project will provide a new home for the rapidly expanding Allied Health professions programs at MSU Billings in a single, centrally located facility, that includes a new 36,800sf addition. Programs in Health Care Administration, Health & Human Performance as well as Rehabilitation & Human Services will be combined with the various MSU Billings Science programs into this completely modernized facility. At the completion of this project, the new facility will see some of the most student use of any academic facility at the university and will facilitate the interdisciplinary coordination imperative to the successful delivery of modern Health and Science curricula.

The new addition will encompass three floors of new space to accommodate state-of-the-art teaching labs, a new performance lab and other training spaces, as well as small amount of shelled (unfinished) space for marginal future expansion. Completely renovated spaces will house classrooms, a multimedia student research/study center, wet and dry science laboratories, student support areas and some departmental support office space.

This project will also combine significant newly constructed additional space with adaptive renovation work. That work will eliminate code/life safety deficiencies in the existing building - providing a significant increase in safety for the large number of students who will attend classes in the facility on a daily basis. In addition, this project will address the single largest accumulation of deferred maintenance at MSU Billings. This project will take advantage of investments in mechanical system upgrades recently completed in the existing building, which reduce the overall cost of the project as proposed.

With the consolidation of the Allied Health Professions programs noted above, this project has the added advantage of liberating ~8,500sf of residual space in Apsaruke Hall (including two dedicated classrooms) to help meet the needs of the MSU Bozeman Nursing Program.

The estimated completion date is subject to the ability to raise "other" funds by the agency.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: Const Science & Instructional Tech Bldg Add, MSU B		Cap. Proj. Biennium 2015
Brief Description of Project: Renovation and addition to the Health & Science Building on the MSU-Billings campus.		Statewide Priority: 2
Agency No. 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 4
Program No. 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 09/30/2015
		Cap. Proj. Request No: 2094
		Version: 2015-5102-W-50
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

Biennium: 2015

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.05	\$57,592	\$53,360	\$69,184	\$180,136

Fund Type	Amount	Percent
01 GENERAL FUND	\$180,136	100.00%

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.34	\$270,526	\$222,272	\$408,887	\$901,685

Fund Type	Amount	Percent
01 GENERAL FUND	\$901,685	100.00%

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.34	\$290,678	\$235,152	\$440,920	\$966,750

Fund Type	Amount	Percent
01 GENERAL FUND	\$966,750	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Replace Roof, MSU Gt Falls COT		Cap. Proj. Bien: 2015
Brief Description of Project: Roof system replacement of select areas of the MSU COT Great Falls roof.		Statewide Priority: 3
		Agency Priority:
		Est. Completion Date: 10/31/2014
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Cap. Proj. Request No: 2200
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Version: 2015-5102-W-5C
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$950,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$1,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$1,000,000	B	HB 0014
Total Funding:	\$1,000,000		

DESCRIPTION OF PROJECT:

General Description:

This project is to replace the selected roof areas that have deteriorated to a critical point of failure.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

The replacement of roof systems will extend the building's life, protect assets, and save operating costs due to improved insulation systems.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM(S) ADDRESSED:

The existing roof system is at the end of its life and requires replacement. The roof areas in question have been maintained over the years but have deteriorated to a point where they can no longer be effectively repaired. Continued patching and repairs may temporarily delay further deterioration and damage, but will require higher replacement costs at a later date.

ALTERNATIVES:

Alternatives Considered:

1. Do nothing and chance roof failure and subsequent damage to the building, furnishings, and equipment.
2. Design and construct roof system replacement as proposed.

Rationale for Selection of Particular Alternative:

Roof replacement with an appropriate roof system with improved energy efficiency is preferable to potential roof failure and costly damage to State assets.

GENERAL NARRATIVE:

The project would replace select low-slope roof sections with an appropriate, energy-efficient low slope roof system. The Class A (fire, wind, and hail resistant) roof system includes membrane, recovery board, insulation, vapor barrier, all relevant flashings, gutters, downspouts, walkway pads, equipment mounts, etc. for a minimum 20 year roof system warranty and two year General Contractor warranty.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Automotive Technology Center, MSU-Northern		Cap. Proj. Bien: 2015	
Brief Description of Project: Renovate and New Construction of MSU Northern's Auto & Diesel Technology Building.		Statewide Priority: 4	Cap. Proj. Request No: 2095
		Agency Priority: 5	Version: 2015-5102-W-5C
		Est. Completion Date: 12/31/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED		
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION		

THIS PROJECT:

- Is an Original Facility
 Improves an Existing Facility
 Replaces an Existing Facility
- Major Maintenance Class:**
 Class I Class II Class III

LOCATION:

- Site on Owned Property
 Site to be Selected
 Site Already Selected
- Outside of 100 Year Flood Plain
 Utilities Already Available
 Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$150,000
3. Consultant Services:	\$650,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$6,115,000	12. Commissioning:	\$50,000
5. Site Development:	\$80,000	13. Construction Testing:	\$35,000
6. Utilities:	\$260,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment:	\$560,000	Total Estimated Cost:	\$7,900,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$2,900,000	B	HB 0014
74999	\$5,000,000	B	HB 0014
Total Funding:	\$7,900,000		

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The facilities used for Automotive and Diesel Technology represents one of the largest single remaining concentrations of serious deferred maintenance in academic buildings on the MSU-Northern campus. The building was built in 1952, and the Davey Pioneer Lab was added in 1978. The project consists of renovation including redesign of egress and campus infrastructure supporting uses and increasing utility capacity, along with other School of Technology Improvements.

Impact on Existing Facility:

Temporary impact on entire facility and teaching programmed in this facility during construction.

Functional Space Requirements:

Will require offline status during construction.

EXPLANATION OF PROBLEM(S) ADDRESSED:

A heavily used building over its 60 years of use with limited renovation over time and increasing deferred maintenance issues.

ALTERNATIVES:

Alternatives Considered:

1. Renovate and expand as proposed for improved energy efficiency, student use, and building lifespan.
2. Continue to defer renovations and risk building component failures.

Rationale for Selection of Particular Alternative:

Alternative (1) total project must be completed as proposed in order to address energy, environmental and space deficiencies impacting delivery of current student programs.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The facilities used for Automotive Technology represent one of the largest remaining concentrations of serious deferred maintenance in academic buildings on the MSU-Northern Campus.

The building comprises 27,240 sf. The building has old, inadequate, and inefficient heating, ventilation, electrical and lighting systems; much has been modified; poor or no insulation, and single-pane windows. There are numerous ADA, building, and fire code issues, including no existing sprinkler suppression system. Egress from a previous frame addition to Automotive Mechanics is inadequate and non-compliant.

This project consists of renovation and replacement construction as well as redesign of the related exterior campus infrastructure to support one of MSU Northern's strongest programs, Automotive and Diesel Technology instruction. Funds were appropriated in the 2007 Legislature for planning and design of this facility.

The estimated completion date is subject to the ability to raise "other" funds by the agency.

Long-Range Building Program
Statewide Project Costs Upon Completion

Biennium:2015 Version Type: W Version Seq. No: 50

Project Title: Automotive Technology Center, MSU-Northern		Cap. Proj. Biennium 2015	
Brief Description of Project: Renovate and New Construction of MSU Northern's Auto & Diesel Technology Building.		Statewide Priority: 4	Cap. Proj. Request No: 2095
Agency No. 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 5	Version: 2015-5102-W-50
Program No. 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 12/31/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

Biennium: 2017

<u>FTE</u>	<u>Personal Services</u>	<u>Operating Costs</u>	<u>Maintenance Expenses</u>	<u>Total Costs</u>
0.16	\$16,072	\$0	\$29,147	\$45,219

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$45,219	100.00%

Biennium: 2019

<u>FTE</u>	<u>Personal Services</u>	<u>Operating Costs</u>	<u>Maintenance Expenses</u>	<u>Total Costs</u>
0.16	\$17,161	\$0	\$30,236	\$47,397

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$47,397	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: U of M - Missoula Collge of Technology		Cap. Proj. Bien: 2015	
Brief Description of Project: Constructs a new Missoula College UM facility on the south campus of UM Missoula.		Statewide Priority: 5	Cap. Proj. Request No: 2093
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 3	Version: 2015-5102-W-5C
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 07/31/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

- Major Maintenance Class:**
- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$30,000	10. A&E Supervisory Fee:	\$750,000
3. Consultant Services:	\$3,250,000	11. Construction Mgmt:	\$300,000
4. Construction Costs:	\$36,245,000	12. Commissioning:	\$175,000
5. Site Development:	\$2,000,000	13. Construction Testing:	\$50,000
6. Utilities:	\$1,500,000	14. Percent for the Arts:	\$200,000
7. Telecomm. Systems:	\$500,000	15. Other:	\$0
8. Furnishings & Equipment.	\$2,000,000	Total Estimated Cost:	\$47,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$22,000,000	B	HB 0014
74999	\$25,000,000	B	HB 0014
Total Funding:	\$47,000,000		

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

The Missoula College of Technology renamed Missoula College UM existing facilities consist of two campuses in Missoula. The East campus includes the Administrative Building (43,664 gsf), Health and Business Building (26,650 gsf), as well as eight temporary modular structures (8,041 gsf) that house faculty offices and classrooms. The West campus houses the Trade and Technology buildings (64,752 gsf).

The proposed building project addresses the needs and requirements of the East campus facility only. The permanent structures on the East campus are 40 years old and unsuited to the needs of current programs. The structures provide inadequate space for student services, classrooms, conference rooms, library, student commons, bookstore, counseling, study, and instructional laboratories and faculty offices. If approved, the building project would provide the necessary funding to construct a new facility of approximately 136,724 gsf on the new south campus in Missoula that would address needs for current and new programs.

Current programs that would move to a new facility include but are not limited to:

- Associate of Arts
- Addiction Studies
- Associate of Science
- Electronics Technology
- Energy Technology
- Information Technology
- Computer Aided Design
- Computer Support
- Accounting Technology
- Administrative Management
- Customer Relations
- Entrepreneurship
- Food Service Management
- Sales & Marketing
- Management
- Medical Information Technology
- Medical Reception
- Paralegal Studies
- Certified Nursing Assistant
- Medical Assisting
- Pharmacy Technology
- Practical Nursing
- Radiologic Technology
- Registered Nursing
- Respiratory Care

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015

Version Type: W

Version Sequence No. 50

Surgical Technology
Non-credit Programming

Future programs that would be housed in the new facility include, but are not limited to, pre-engineering Technology, Health Information and Health Information Technology.

The programs at the west campus that are not moving to the new facility include: Building Maintenance, Carpentry, Diesel Technology, Heavy Equipment Operation, Recreational Power Equipment, and Welding technology.

Impact on Existing Facility:

The existing facility may be made available to the Missoula County School District or some other educational entity and will be removed from the MUS/state building inventory.

Functional Space Requirements:

In recent years, The College of Technology has experienced sustained growth. For example, the College's Autumn Semester headcounts increased from approximately 930 students in autumn 2,002 to over 2,800 students in autumn 2011.

EXPLANATION OF PROBLEM(S) ADDRESSED:

The existing facilities on the East campus were designed as open classrooms that conformed to a long out-dated high school model. With the open concept floor space, HVAC, and lighting were designed in ways that do not meet the College's current function and learning needs. In addition, the explosive growth in health programs (i.e., Nursing, Pharmacy, Radiologic, Respiratory, and Surgical technologies) and increased general education science offerings coupled with accreditation expectations, are driving the College to provide state-of-the-art laboratories. The College is also being charged with expanding the mission to deliver the full comprehensive community college mission through the College!NOW initiative.

To utilize better the benefits of changing technology, it is essential to expand and upgrade the facilities in the computer, culinary, electronic, and energy programs. These changes will allow faculty and students to incorporate evolving technologies in the educational process. This situation is not conducive to an effective working or learning environment and students find the heat to be unacceptable during the spring, summer, and early autumn semesters due to ineffective HVAC systems.

The University, over the past 15 years, has invested resources to modify and retrofit the facility to meet the demands of a growing college. Programs have been moved to other facilities, laboratories have been relocated, and additional walls constructed to create new classrooms. Additionally, temporary modular units were purchased to provide more classrooms and faculty office space. However, these investments are inadequate to meet the needs of the region's students for desired programs and a quality-learning environment.

Expansion at our present location is precluded by site limitations.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

ALTERNATIVES:

Alternatives Considered:

1. Fully fund the project.
2. Partially fund the project.
3. Provide no funding for the project and maintain the two existing campuses for College of Technology- Missoula.

Rationale for Selection of Particular Alternative:

Missoula and Montana residents deserve College facilities that offer an environment conducive to learning, provide laboratories and equipment reflective of contemporary workplaces, include appropriate space for student support services, and are safe, comfortable, and attractive. Other groups who used the College in the Autumn of 2005, consisted of over 190,000 persons in the regional community and over 600 regional businesses. College of Technology students are enrolled in a combination of one-year Certificates and two-year Associate Degree programs in transfer programs, health professions, business, computer technology, electronics, energy, and professional trade areas. A majority of the College's programs are fully enrolled with waiting lists of students. Only new and more efficient and expanded facilities will meet the current and future needs of the students of the community and the state.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The Missoula College UM in Missoula, is the two-year college of The University of Montana which provides open access to higher education that expands opportunities for Montana residents. The College is a gateway to comprehensive education, delivering high quality, student-centered, professional technical, transfer, and workforce programs.

Appropriate space, designed to meet the needs of students and educators of today, while planning for continued growth and development, will enable the Missoula College UM to:

- * Serve as a gateway to higher education
- * Increase access for an unparalleled flexible workforce
- * Enable a university wide developmental program of distinction
- * Expand existing and initiate programs that respond to and support the future economic needs of our community
- * Become fully integrated into the university
- * Deliver the comprehensive community college mission as defined by the College!NOW initiative

The Montana Legislature appropriated funds to The University of Montana for the purposes of planning such a building that serves the needs of today and the vision of tomorrow. With the funding appropriated by the 60th Legislature for planning, StudioFORMA was retained as the architect of record. The planning process progressed to the schematic stage. The project budget of \$47M (136,724 gsf of facility) allows the University to relocate all of the programs currently housed at the East Campus to the new facility.

The University of Montana is seeking approval and funding to build a new facility of approximately 136.724 GSF for the Missoula College UM and the necessary infrastructure to site the first academic building on the University's new south campus. The new facility will provide the space needed for students enrolled in the Departments of Applied Computing and Electronics, Business Technology, College Transfer, and Health Professions Programs. The Departments represent a total of 35 programs.

This request to fund the construction of a new facility for the Missoula College UM on the South Campus of The University of Montana - Missoula is prompted by:

- * The inadequate College's facilities and equipment that do not meet current and expanding enrollment and the ability to deliver up-to-date programming and learning environments
- * inadequate status of the College's facilities and equipment that do not meet of our current and expanding enrollments.
- * The inability to effectively meet our workforce training demands due to spatial restrictions
- * Steadily increasing pressure on our college transfer program that continues to attract more students to an already overcrowded facility.

The proposed building will ensure that the college will be positioned to meet the future needs of the communities it serves.

The O&M Request for this facility is based on the funding generated by the MUS O&M Model less the current funding allocated to the Missoula College UM East Facility because it is the intent of the University to transfer the East Facility to the Missoula County Public School System upon occupancy of the new facility.

Long-Range Building Program
Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

The estimated completion date is subject to the ability to raise "other" funds by the agency.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: U of M - Missoula Collge of Technology		Cap. Proj. Biennium: 2015	
Brief Description of Project: Constructs a new Missoula College UM facility on the south campus of UM Missoula.		Statewide Priority: 5	Cap. Proj. Request No: 2093
Agency No. 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 3	Version: 2015-5102-W-50
Program No. 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 07/31/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

Biennium: 2017

<u>FTE</u>	<u>Personal Services</u>	<u>Operating Costs</u>	<u>Maintenance Expenses</u>	<u>Total Costs</u>	
9.69	\$585,271	\$232,695	\$214,112	\$1,032,078	
Fund Type				Amount	Percent
01 GENERAL FUND				\$1,032,078	100.00%

Biennium: 2019

<u>FTE</u>	<u>Personal Services</u>	<u>Operating Costs</u>	<u>Maintenance Expenses</u>	<u>Total Costs</u>	
9.69	\$1,223,743	\$486,542	\$444,415	\$2,154,700	
Fund Type				Amount	Percent
01 GENERAL FUND				\$2,154,700	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Renovate Main Hall, Ph 3, U of M Western		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will complete the work funded in the last two Legislative sessions.		Statewide Priority: 6	Cap. Proj. Request No: 2099
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 8	Version: 2015-5102-W-5C
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 08/31/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:** Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$15,000
3. Consultant Services:	\$400,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$3,980,000	12. Commissioning:	\$45,000
5. Site Development:	\$0	13. Construction Testing:	\$20,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$40,000	15. Other:	\$0
8. Furnishings & Equipment:	\$0	Total Estimated Cost:	\$4,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$4,000,000	B	HB 0014
74999	\$500,000	B	HB 0014
Total Funding:	\$4,500,000		

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

Phases I and II were funded by \$4,500,000 by the 60th Legislature and \$6,000,000 by the 61st Legislature. The funding allocated in the first 2 phases was not adequate to address all of the issues in this facility. This project completes the next phase of the multi-phased renovations totaling approximately 84,696 gsf to current standards and eliminates years of deferred maintenance and recent earthquake damage. Main Hall, built in 1896, continues to be the landmark structure at the focal point of the Dillon campus.

Impact on Existing Facility:

This building originally housed classrooms, laboratory spaces, offices for the president, registrar, library, and an assembly hall (Beier Auditorium). The building retains its character and most of the original detailing. Since its construction, Main Hall has been the center of the college and is physically the most dominant building on campus. This project is Phase III of the first major upgrade to historic Main Hall since originally constructed. Main Hall is the major classroom facility on the UMW campus. This phase would concentrate on the 1927 and 1951 sections of the building and would complete updating the most urgent mechanical, electrical, seismic, plumbing system, ADA and energy conservation needs.

Functional Space Requirements:

Utilizes existing space.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Main Hall is the first building ever constructed on The University of Montana-Western campus and is the major classroom facility for UM Western. Main Hall has been well maintained for over 100 years but many of the systems, plumbing, electrical and mechanical, currently do not serve all of the needs required for an educational building and are reaching the end of their useful life. Main Hall is listed in the National Historic Register. General remodeling is needed to restore the character of this historic building, update its functionality, and repair damage created by the recent earthquake. Also, the building is in dire need of adaptive renovations to bring it up to modern standards for a higher education facility. The building has been well maintained but the infrastructure systems have far exceeded their useful lives. These systems are deteriorated and obsolete and can no longer adequately serve the needs of the associated academic activities.

The electrical upgrade to the 1927 section is the most critical remaining life safety issue because the wiring is deteriorating to the point of crumbling in areas subjected to higher temperatures, such as the junction boxes for incandescent lighting. There is inadequate power distribution and insufficient numbers of circuits to meet the needs of the building. The distribution panels have obsolete monolithic banks of circuit breakers and no matching replacements are available.

In addition, adaptive renovations will provide for modern teaching and research, upgrade interior finishes, replace deteriorated casework and provide data connections throughout the building, allowing us to utilize modern pedagogical technology. This completed renovation will also bring the building into ADA compliance, enhance energy efficiencies, and promote state conservation goals.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

ALTERNATIVES:

Alternatives Considered:

1. Fund this complete request.
2. Partially fund this project.
3. Do nothing and continue its decline.

Rationale for Selection of Particular Alternative:

The funding of the request is the most cost-effective approach. Partially funding this project would extend the renovation schedule and increase the costs because of inefficient or multiple projects on various building systems. Also, construction cost inflation will only increase the cost of any work deferred until a later date.

GENERAL NARRATIVE:

This multi-phased project addresses the deferred maintenance needs including such items as fire alarms, fire sprinklers, fire doors and separation assemblies, structural degradation, hardware upgrades, guard rails, emergency lighting, egress lighting, ventilation systems, and all code/life safety deficiencies noted by our Facilities Condition Inventory. In addition, adaptive renovations will provide for modern teaching and research, upgrade interior finishes, replace deteriorated casework and countertops and provide data connections throughout the building. The completed renovation will also bring the building into compliance with the ADA.

The estimated completion date is subject to the ability to raise "other" funds by the agency.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Const Natural Resource Research Cntr Add, MT Tech		Cap. Proj. Bien: 2015	
Brief Description of Project: This project will construct an addition to the Engineering Lab/Classroom at MT Tech of the U of M.		Statewide Priority: 7	Cap. Proj. Request No: 2205
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority:	Version: 2015-5102-W-5C
Program No: 01	Program Name: ADMINISTRATION PROGRAM	Est. Completion Date: 07/01/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$150,000
3. Consultant Services:	\$800,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$8,517,000	12. Commissioning:	\$50,000
5. Site Development:	\$90,000	13. Construction Testing:	\$18,000
6. Utilities:	\$0	14. Percent for the Arts:	\$25,000
7. Telecomm. Systems:	\$50,000	15. Other:	\$0
8. Furnishings & Equipment:	\$300,000	Total Estimated Cost:	\$10,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$5,000,000	B	HB 0014
74999	\$5,000,000	B	HB 0014
Total Funding:	\$10,000,000		

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This request seeks to obtain funding to construct a 35,000 square addition to the Engineering Lab Classroom Building on campus. The proposed new facility will also enhance the EE program.

Impact on Existing Facility:

Montana Tech will be able to permanently move labs from a non-accessible building for those students with physical disabilities. There will be space dedicated as lab space as opposed to having shared spaces.

Functional Space Requirements:

The project would provide space for thermodynamic labs, design manufacturing labs, materials processing labs, metallurgy labs and general engineering. The project would be in addition to the Engineering Lab Classroom Building and would include support spaces such as office, classrooms, bathrooms and mechanical spaces.

EXPLANATION OF PROBLEM(S) ADDRESSED:

Montana Tech is in need of additional lab space for undergraduate and graduate level instruction and research to support the programs in the school of engineering. The Electrical Engineering (EE) degree program is one of the newest degrees (bachelors and masters) at Montana Tech, approved by the Board of Regents in 2006. The EE program was originally an option within the General Engineering Program. The faculty offices, classrooms, and laboratories devoted to the EE program are currently housed in non-ADA accessible space in Main Hall. Enrollment in the new EE department is strong and has seen consistent growth over the past four years.

ALTERNATIVES:

Alternatives Considered:

1. Fully fund the requested project .
2. Partially fund the project at a level to make minimal repairs and partial replacements.
3. Do not fund the project and continue utilizing classroom space which is less than adequate.

Rationale for Selection of Particular Alternative:

This project needs full funding for continued reliable delivery of the programs at the University.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The EE program requires space that will allow the department to grow both as a teaching department as well as a research department. The EE department's teaching/ research niche is in the area power generation and transmission.

This project will benefit the University, the community, and the State of Montana by providing an energy efficient, technologically up-to-date, user-focused learning environment.

The estimated completion date is subject to the ability to raise "other" funds by the agency.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: Const Natural Resource Research Cntr Add, MT Tech		Cap. Proj. Biennium 2015	Cap. Proj. Request No: 2205 Version: 2015-5102-W-50 <input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Brief Description of Project: This project will construct an addition to the Engineering Lab/Classroom at MT Tech of the U of M.		Statewide Priority: 7	
Agency No. 5102 Agency Name: COMMISSIONER OF HIGHER ED Program No. 01 Program Name: ADMINISTRATION PROGRAM		Agency Priority: Est. Completion Date: 07/01/2016	

Biennium: 2015

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
0.00	\$0	\$0	\$0	\$0	
Fund Type				Amount	Percent
01 GENERAL FUND				\$0	0.00%

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
3.74	\$443,033	\$163,088	\$129,867	\$735,988	
Fund Type				Amount	Percent
01 GENERAL FUND				\$735,988	100.00%

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
3.74	\$472,251	\$173,019	\$136,441	\$781,711	
Fund Type				Amount	Percent
01 GENERAL FUND				\$781,711	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: Montana Heritage Center		Cap. Proj. Bien: 2015	
Brief Description of Project: Construct a new Montana Heritage Center and renovate the existing Montana Historical Society building.		Statewide Priority: 8	Cap. Proj. Request No: 2175
		Agency Priority: 13	Version: 2015-6101-W-5C
		Est. Completion Date: 06/01/2016	<input checked="" type="radio"/> Approved
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION		<input type="radio"/> Disapproved
Program No: 06	Program Name: GENERAL SERVICES PROGRAM		

THIS PROJECT:

- Is an Original Facility
 - Improves an Existing Facility
 - Replaces an Existing Facility
- Major Maintenance Class:** Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$1,700,000	11. Construction Mgmt:	\$300,000
4. Construction Costs:	\$18,125,000	12. Commissioning:	\$150,000
5. Site Development:	\$1,900,000	13. Construction Testing:	\$75,000
6. Utilities:	\$250,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$500,000	15. Other:	\$0
8. Furnishings & Equipment:	\$5,500,000	Total Estimated Cost:	\$28,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05999	\$23,000,000	B	HB 0014
08499	\$5,500,000	B	HB 0014
Total Funding:	\$28,500,000		

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

DESCRIPTION OF PROJECT:

General Description:

This project will renovate the existing building for more efficiency and modernization and construct a new building to provide 45,330 nsf of new space. These new and renovated facilities will provide the public with improved research services and greater access to public records.

Impact on Existing Facility:

This request encompasses the renovation of the current building, the Veterans' and Pioneers Memorial Building and the construction of a new facility. The Veterans' and Pioneers Memorial Building will be significantly renovated with sensitivity to the history of the building. The renovation will provide additional accessibility for the public to the State's history collections. Additionally, there will be increased space for archival storage, office and workspace.

Functional Space Requirements:

The total space needs were identified at 118,990 net square feet. The new building connected by a concourse under the street, will provide 45,330 nsf of the new space needed to house the museum collections, exhibition and storage needs. The existing MHS building has 66,995 nsf of usable programmed space and will be renovated to accommodate all other MHS space needs.

EXPLANATION OF PROBLEM(S) ADDRESSED:

The Veterans' and Pioneers Memorial Building was built in the early 1950's. Montana Historical Society (MHS) is in need of renovation and additional space to display and safely store the growing museum, library, and archive collections.

ALTERNATIVES:

Alternatives Considered:

1. Do nothing.
2. Construct a new building at a different location and have a split campus; with the potential of increase cost and risk of transporting collections.

Rationale for Selection of Particular Alternative:

The alternatives do not meet the current or on-going needs of MHS.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The new and renovated buildings, as the new Montana Heritage Center, are a unified and integrated resources for the preservation of the State's history. Physically connecting the two buildings is critical to the continued future success and day to day functioning of the Montana Historical Society. An underground concourse provides a logical means to move visitors, staff, and museum collections between buildings in a controlled environment. The site for the new building was chosen for its proximity to the original Montana Veterans' and Pioneers Memorial building, its visual connection to the Capitol and opportunity for growth in the future.

The funding for this project will be in addition to the \$7.5 million in bonds and \$30.0 million of spending authority authorized in HB #540 of the 59th Legislative session, and the \$600,000. of Capitol land grant funds approved in HB #5 of the 58th session for purchase of the MDT parking lots.

The estimated completion date is subject to the ability to raise "other" funds by the agency.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: Montana Heritage Center		Cap. Proj. Biennium: 2015	
Brief Description of Project: Construct a new Montana Heritage Center and renovate the existing Montana Historical Society building.		Statewide Priority: 8	Cap. Proj. Request No: 2175
Agency No. 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Agency Priority: 13	Version: 2015-6101-W-50
Program No. 06	Program Name: GENERAL SERVICES PROGRAM	Est. Completion Date: 06/01/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
11.00	\$1,159,320	\$454,760	\$588,553	\$2,202,633	
Fund Type				Amount	Percent
01 GENERAL FUND				\$2,202,633	100.00%

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
15.00	\$1,612,501	\$452,718	\$1,177,106	\$3,242,325	
Fund Type				Amount	Percent
01 GENERAL FUND				\$3,242,325	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: SA Jabs Hall, MSU Bozeman		Cap. Proj. Bien: 2015	
Brief Description of Project: This project requests Spending Authority to construct new building for MSU Bozeman College of Business.		Statewide Priority: 9	Cap. Proj. Request No: 2113
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 20	Version: 2015-5102-W-5C
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 06/30/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$26,300	10. A&E Supervisory Fee:	\$330,000
3. Consultant Services:	\$2,100,000	11. Construction Mgmt:	\$400,000
4. Construction Costs:	\$19,503,700	12. Commissioning:	\$90,000
5. Site Development:	\$850,000	13. Construction Testing:	\$50,000
6. Utilities:	\$500,000	14. Percent for the Arts:	\$50,000
7. Telecomm. Systems:	\$250,000	15. Other:	\$0
8. Furnishings & Equipment:	\$850,000	Total Estimated Cost:	\$25,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
74999	\$25,000,000	B	HB 0014
Total Funding:	\$25,000,000		

DESCRIPTION OF PROJECT:

General Description:

Authority for a new ~40,000gsf building to house the College of Business to be funded with private donations. Since it is an instructional building, state O&M will be requested.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

NA

Functional Space Requirements:

A new building site on the Bozeman Campus will be selected and prepared for new construction including infrastructure.

GENERAL NARRATIVE:

The new College of Business building is anticipated to be a unique, state-of-the-art learning center incorporating teaching and lecture spaces of varying capacities, group study areas, public and social gathering areas for large and small groups, academic offices, departmental and institute offices, administrative, and support spaces.

The building is anticipated to be between 45,000 and 50,000 gross square feet in size. In addition, Montana State University intends to pursue Leadership in Energy and Environmental Design (LEED) certification of a silver level or higher, if achievable.

The design of the facility is presently underway and is anticipated to be completed coincident with the conclusion of the 63rd Legislative session so that construction may begin immediately upon approval.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: SA Jobs Hall, MSU Bozeman		Cap. Proj. Biennium 2015
Brief Description of Project: This project requests Spending Authority to construct new building for MSU Bozeman College of Business.		Statewide Priority: 9
Agency No. 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority: 20
Program No. 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 06/30/2015
		Cap. Proj. Request No: 2113
		Version: 2015-5102-W-50
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
2.70	\$297,600	\$183,200	\$314,400	\$795,200	
Fund Type				Amount	Percent
01 GENERAL FUND				\$795,200	100.00%

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
2.70	\$316,400	\$194,000	\$330,400	\$840,800	
Fund Type				Amount	Percent
01 GENERAL FUND				\$840,800	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: SA Athlete Academic Center, U of M Missoula		Cap. Proj. Bien: 2015	
Brief Description of Project: This project requests Spending Authority to be granted to the U of M to const. a new Student Athlete Academic Center on the Missoula Campus.		Statewide Priority: 10	Cap. Proj. Request No: 2206
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority:	Version: 2015-5102-W-5C
Program No: 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 07/01/2015	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:
 Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected
- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$75,000
3. Consultant Services:	\$225,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,070,000	12. Commissioning:	\$55,000
5. Site Development:	\$0	13. Construction Testing:	\$15,000
6. Utilities:	\$15,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$10,000	15. Other:	\$0
8. Furnishings & Equipment:	\$25,000	Total Estimated Cost:	\$2,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
74999	\$2,500,000	B	HB 0014
Total Funding:	\$2,500,000		

DESCRIPTION OF PROJECT:

General Description:

This project will construct a new Student Athlete Academic Center on the Missoula Campus at the University of Montana.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

11,751 square feet addition to the Adams Center.

Functional Space Requirements:

The project will be a two-level addition located in the "notch" on the west side of the Adams Center immediately south of the Student Recreation Center. This addition will also improve the appearance of the highly-visible Adams Center. The two-story facade will provide an opportunity to update and integrate the facade of the Adams Center main entry/ticketing office with the Student Recreation Center.

EXPLANATION OF PROBLEM(S) ADDRESSED:

This project is driven by deficiencies in facilities, affecting the welfare of student athletes, identified in a NCAA Self Study re-accreditation visit. The construction of the Student Athlete Academic Center (the Center) will be the first step in addressing these deficiencies.

ALTERNATIVES:

Alternatives Considered:

1. Defer the requested renovations/construction until the State funds the project.
2. Grant the University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting the spending authority would allow the University to construct additional instructional space on campus using private donations.

GENERAL NARRATIVE:

The Center will provide expanded and dedicated space for concentrated and monitored studying, as well as much-needed office space for athletic programs. Upon completion, the Center will serve over 300 student athletes. Student athletes will have access to a team of tutors and academic mentors in an environment that provide on-the-spot academic counseling and support.

Funding to support the construction will come from private gifts.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

Project Title: SA Athlete Academic Center, U of M Missoula
Brief Description of Project:
 This project requests Spending Authority to be granted to the U of M to const. a new Student Athlete Academic Center on the Missoula Campus.

Cap. Proj. Biennium 2015
Statewide Priority: 10
Agency Priority:
Est. Completion Date: 07/01/2015

Cap. Proj. Request No: 2206
Version: 2015-5102-W-50

Agency No. 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No. 09 **Program Name:** APPROPRIATION DISTRIBUTION

Approved
 Disapproved

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.33	\$158,008	\$54,755	\$46,491	\$259,254

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$259,254	100.00%

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.33	\$168,428	\$58,090	\$48,845	\$275,363

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$275,363	100.00%

Biennium: 2021

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.33	\$181,309	\$61,628	\$51,317	\$294,254

<u>Fund Type</u>	<u>Amount</u>	<u>Percent</u>
01 GENERAL FUND	\$294,254	100.00%

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Project Title: SA Gilkey Executive Education Center, U of M		Cap. Proj. Bien: 2015	
Brief Description of Project: This project requests Spending Authority to construct a new Gilkey Executive Education Center on the Missoula campus.		Statewide Priority: 11	Cap. Proj. Request No: 2207
Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED		Agency Priority:	Version: 2015-5102-W-5C
Program No: 09 Program Name: APPROPRIATION DISTRIBUTION		Est. Completion Date: 07/01/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- Is an Original Facility
- Improves an Existing Facility
- Replaces an Existing Facility

Major Maintenance Class:

- Class I Class II Class III

LOCATION:

- Site on Owned Property
- Site to be Selected
- Site Already Selected

- Outside of 100 Year Flood Plain
- Utilities Already Available
- Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$279,000
3. Consultant Services:	\$691,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$8,000,000	12. Commissioning:	\$55,000
5. Site Development:	\$0	13. Construction Testing:	\$55,000
6. Utilities:	\$35,000	14. Percent for the Arts:	\$100,000
7. Telecomm. Systems:	\$50,000	15. Other:	\$0
8. Furnishings & Equipment:	\$25,000	Total Estimated Cost:	\$9,300,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
74999	\$9,300,000	B	HB 0014
Total Funding:	\$9,300,000		

DESCRIPTION OF PROJECT:

General Description:

Executive education is when UM professors teach executives in the business industry about new trends, tools and strategies. Executive programs can help locals who want to start a small business, providing a boom to the Missoula economy, or they can take on a more global scope.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

Impact on Existing Facility:

31,548 gsf

Functional Space Requirements:

The first floor and a good portion of the basement of the Gilkey Center will be used to conduct Executive Education programs sponsored by the School of business. Classrooms on the ground floor of the Gilkey Center will be used as needed to host special seminars and classes that are part of the Global Leadership Initiative, one of the University's 2020 Strategic Goals. The university of Montana Foundation will lease from the University, the entire second floor and part of the basement of the Gilkey Center and will relocate their offices to that space.

EXPLANATION OF PROBLEM(S) ADDRESSED:

The Gallagher School of Business has committed to providing an Executive Education program. Executive Education prepares executives from all over the world for new levels of leadership in their careers and within their organizations. The open-enrollment executive education programs are designed to leave a lasting impact on executives and their organizations. The construction of this facility is made possible thru the generous support from donors. The UM Foundation offices will also be housed in this facility via a long-term lease.

ALTERNATIVES:

Alternatives Considered:

1. Defer the requested renovations/construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting the spending authority would allow the University to construct additional space on campus using private donations, grants, and campus funds.

Long-Range Building Program

Statewide Project Detail For Projects With Bonded Funding

Biennium: 2015 Version Type: W Version Sequence No. 50

GENERAL NARRATIVE:

The Board granted approval for The University of Montana-Missoula to construct the Gilkey Executive Education Center (Gilkey Center) under Board item 128-1012-R0905 at the September, 2005 Board meeting. The funding plan for the project at that time called for private funds in the amount of \$5.1 million to fund the project in its entirety. Subsequent to approval, the opportunity arose to house The University of Montana Foundation on the second floor of the Gilkey Center. This necessitated a change in both the original funding model and scope of the project. The revised design has produced a project cost estimate of \$9.3 million.

The campus requests that 20% of the O&M for this facility come from State sources because of the instructional nature of this portion of the building.

Funding to support the construction will come from gifts, lease revenues, student building fees and institutional funds. Granting the requested authority will supercede and replace all prior Board of Regents approvals and is NOT an addition to the \$5.1 million.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2015 Version Type: W Version Seq. No: 50

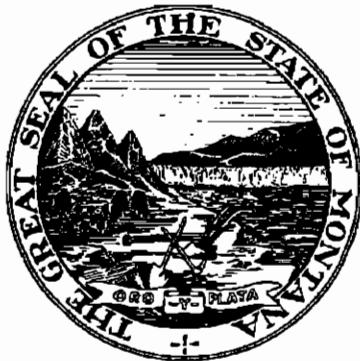
Project Title: SA Gilkey Executive Education Center, U of M		Cap. Proj. Biennium 2015	
Brief Description of Project: This project requests Spending Authority to construct a new Gilkey Executive Education Center on the Missoula campus.		Statewide Priority: 11	Cap. Proj. Request No: 2207
Agency No. 5102	Agency Name: COMMISSIONER OF HIGHER ED	Agency Priority:	Version: 2015-5102-W-50
Program No. 09	Program Name: APPROPRIATION DISTRIBUTION	Est. Completion Date: 07/01/2016	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

Biennium: 2017

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
3.37	\$203,584	\$74,588	\$59,251	\$337,423	
Fund Type				Amount	Percent
01 GENERAL FUND				\$67,485	20.00%
34 AUXILIARY FUND				\$269,938	80.00%
Total 2017 Biennium Funding				\$337,423	

Biennium: 2019

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
3.37	\$425,673	\$155,955	\$122,984	\$704,612	
Fund Type				Amount	Percent
01 GENERAL FUND				\$140,923	20.00%
34 AUXILIARY FUND				\$563,689	80.00%
Total 2019 Biennium Funding				\$704,612	



Summary of Agency Requests for Funding

2014-2015

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF JUSTICE							
1	FSD roof Roof Membrane replacement	05007	\$350,000	\$0	\$0	\$0	\$350,000
2	MVD CDL skill testing sites Buildings and associated property to do pre-trip inspections/VIN and skills testing.	05007	\$800,000	\$0	\$0	\$0	\$800,000
3	Butte Justice Building Locate exiting DOJ services a new building to be built by Butte.	05007	\$1,210,945	\$0	\$0	\$0	\$1,210,945
4	Palmer Complex Land for FSD Land reviewed as that portion included within the boundary of the sidewalk and curbing and using a limited number of long straight lines.	05007	\$600,000	\$0	\$0	\$0	\$600,000
DEPARTMENT OF JUSTICE		Sub-Totals:	\$2,960,945	\$0	\$0	\$0	\$2,960,945

**Long-Range Building Program
Statewide Summary of Requests by Agency**

Biennium: 2015

Version Type: B Version Seq. No: 50

AGENCY	FUNDING SOURCE				TOTAL FUNDS
	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF JUSTICE	\$2,960,945	\$0	\$0	\$0	\$2,960,945
COMMISSIONER OF HIGHER ED	\$122,400,265	\$0	\$0	\$40,000,000	\$162,400,265
SCHOOL FOR THE DEAF & BLIND	\$559,020	\$0	\$0	\$0	\$559,020
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$20,060,500	\$7,100,000	\$5,600,000	\$32,760,500
DEPARTMENT OF TRANSPORTATION	\$0	\$7,300,000	\$0	\$0	\$7,300,000
DEPT NAT RESOURCE/CONSERVATION	\$3,676,000	\$100,000	\$0	\$0	\$3,776,000
DEPARTMENT OF ADMINISTRATION	\$53,878,600	\$0	\$0	\$0	\$53,878,600
DEPARTMENT OF CORRECTIONS	\$33,369,500	\$0	\$0	\$3,150,000	\$36,519,500
DEPARTMENT OF COMMERCE	\$3,000,000	\$0	\$0	\$0	\$3,000,000
DEPT OF MILITARY AFFAIRS	\$2,480,000	\$0	\$23,360,000	\$250,000	\$26,090,000
MEDICAID AND HEALTH SERVICES BRANCH	\$6,273,871	\$1,956,778	\$0	\$0	\$8,230,649
STATEWIDE TOTALS:	\$228,598,201	\$29,417,278	\$30,460,000	\$49,000,000	\$337,475,479



Project Requests Submitted by Regents and Agencies for the 2014-2015 Biennium

2014-2015

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
1	Roof Replacements MUS campuses Roof Replacements MSU Great Falls and UM All Campuses.	05007	\$4,836,265	\$0	\$0	\$0	\$4,836,265
2	MUS Code/Deferred Maint. Each campus selects priority projects for health/, life safety, code compliance and degerred maintenance projects.	05007	\$6,000,000	\$0	\$0	\$0	\$6,000,000
3	Missoula College UM-New Facility South Campus Constructs a new Missoula College UM facility on the south campus of UM Missoula.	05007	\$47,000,000	\$0	\$0	\$0	\$47,000,000
4	MSU Billings Health and Science Renovation/Add Renovation and addition to the Health & Science Building on the MSU-Billings campus.	05007	\$14,750,000	\$0	\$0	\$0	\$14,750,000
5	MSU Northern Havre Auto & Diesel Building Renovate and New Construction of MSU Northern's Auto & Diesel Technology Building	05007	\$7,900,000	\$0	\$0	\$0	\$7,900,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
6	MSU Bozeman Renovate Romney Gym Renovate Romney Gym on the MSU Bozeman campus to optimize student use.	05007	\$20,000,000	\$0	\$0	\$0	\$20,000,000
7	MT Ag Experiment Station Projects-Phase 1 MAES Experiment Station Projects-Phase 1	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
8	UM Western Dillon-Phase 3 Main Hall This project will complete the work funded in the last two Legislative sessions.	05007	\$4,750,000	\$0	\$0	\$0	\$4,750,000
9	MSU Bozeman Classroom Renovations Upgrade priority ranked classrooms with code deferred maintenance, ADA, and life safety improvements to optimize student use.	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
10	MSU Billings Library Renovation Renovate and modernize the library for code compliance, safety, and energy conservation.	05007	\$1,600,000	\$0	\$0	\$0	\$1,600,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

Version Type: B

Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
11	MT Tech of UM Butte Steamlines Upgrade existing tunnels where needed for safety and maintenance and replaces failed direct buried piping with new tunnel sections.	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
12	MT Agricultural Experiment Station Phase 2 MAES station projects phase 2	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
13	MSU Northern Havre Brockman Center Upgrade Upgrade building envelope for energy efficiency.	05007	\$550,000	\$0	\$0	\$0	\$550,000
14	UM Missoula Fine Arts This project renovates the Art Department Facilities on the Missoula campus.	05007	\$3,200,000	\$0	\$0	\$0	\$3,200,000
15	MSU Great Falls Renovate Student Learning Commons Upgrade commons and public areas to optimize student use of underutilized space.	05007	\$400,000	\$0	\$0	\$0	\$400,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

Version Type: B

Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
16	MSU Bozeman Replace Failed HVAC Systems Replace HVAC in Tietz Hall on the Bozeman campus animal care facility in order to protect critical living assets.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000
17	MT Ag Experiment Station Capital Maintenance Capital maintenance, renovation and infrastructure upgrades at multiple MAES locations statewide.	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
18	UM Helena College HVAC & Chillers This project would provide a modern energy efficient HVAC system and new chiller for portions of the Donaldson facilities.	05007	\$600,000	\$0	\$0	\$0	\$600,000
19	UM All Campuses Disability Access Various ADA renovations to existing buildings.	05007	\$814,000	\$0	\$0	\$0	\$814,000
20	AUTHORITY ONLY New College of Business Building AUTHORITY ONLY Construct new building for MSU Bozeman College of Business (includes bldg O&M request).	71200	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

Version Type: B

Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
21	AUTHORITY ONLY Payne Family Native American Center Project requests spending authority to complete the unfinished basement space at the Native American Studies Building on the Missoula campus	71100	\$0	\$0	\$0	\$2,000,000	\$2,000,000
22	AUTHORITY ONLY Missoula ISB Building Complete the basement, 2nd Floor and Lab on 3rd Floor of the Interdisciplinary Science Building (ISB) on the Missoula campus.	71100	\$0	\$0	\$0	\$3,800,000	\$3,800,000
23	AUTHORITY ONLY Mansfield Library Student Success Project requests Spending Authority to be granted to The University of Montana-Missoula to construct a learning commons within the Mansfield	71100	\$0	\$0	\$0	\$3,200,000	\$3,200,000
24	AUTHORITY ONLY All Campuses General spending authority for all campuses.	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000
		71200	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Project Sub-Totals:			\$0	\$0	\$0	\$11,000,000	\$11,000,000
COMMISSIONER OF HIGHER ED Sub-Totals:			\$122,400,265	\$0	\$0	\$40,000,000	\$162,400,265

**Long-Range Building Program
Statewide Prioritized Requests by Agency**

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE				TOTAL	
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS		OTHER FUNDS
SCHOOL FOR THE DEAF & BLIND							
1	Replace Windows on Cottage Complex This project replaces fixed and casement windows on the cottage complex.	05007	\$108,570	\$0	\$0	\$0	\$108,570
2	Replace Damaged Sheetrock - Gymnasium This project replaces damaged sheetrock in clerestories above locker rooms and pool.	05007	\$86,625	\$0	\$0	\$0	\$86,625
3	Repair Roof - Bitterroot Hall This project provides funding to repair the roof on Bitterroot Hall.	05007	\$103,950	\$0	\$0	\$0	\$103,950
4	Paint Interior Walls & Replace Wall Coverings This project maintains existing campus facilities through painting interior wall surfaces and replacing existing wallpaper.	05007	\$259,875	\$0	\$0	\$0	\$259,875
SCHOOL FOR THE DEAF & BLIND Sub-Totals:			\$559,020	\$0	\$0	\$0	\$559,020

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
1	Habitat Montana This purpose of this project is to acquire wildlife habitat via easement, lease, or fee.	02114	\$0	\$10,000,000	\$0	\$0	\$10,000,000
2	Upland Game Bird Program This program provides landowners with funding to restore/establish habitat and also implements the mandatory pheasant release program.	02113	\$0	\$824,500	\$0	\$0	\$824,500
		02687	\$0	\$174,000	\$0	\$0	\$174,000
Project Sub-Totals:			\$0	\$998,500	\$0	\$0	\$998,500
3	Wildlife Habitat Maintenance This project provides funding to maintain Wildlife Management Areas in accordance with state requirements.	02469	\$0	\$1,115,000	\$0	\$0	\$1,115,000
4	Bighorn Sheep Habitat The purpose of this project is to protect mountain sheep habitat through acquisition of interest in land either by easement, lease, or fee.	02086	\$0	\$210,000	\$0	\$0	\$210,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
5	Parks Program This project will rehabilitate existing facilities, infrastructure, park sites, and roads at State Park sites.	01100	\$0	\$0	\$0	\$5,600,000	\$5,600,000
		02273	\$0	\$74,000	\$0	\$0	\$74,000
		02274	\$0	\$1,020,000	\$0	\$0	\$1,020,000
		02408	\$0	\$80,000	\$0	\$0	\$80,000
		02411	\$0	\$310,000	\$0	\$0	\$310,000
		02412	\$0	\$100,000	\$0	\$0	\$100,000
		02422	\$0	\$1,500,000	\$0	\$0	\$1,500,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

Version Type: B

Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
5	Parks Program This project will rehabilitate existing facilities, infrastructure, park sites, and roads at State Park sites.	03097	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Project Sub-Totals:			\$0	\$3,084,000	\$1,200,000	\$5,600,000	\$9,884,000
6	Grant Programs/Federal Projects This project includes the Off-Highway Vehicle grants, Recreational Trails Program grants and Land & Water Conservation Fund grants.	02213	\$0	\$93,500	\$0	\$0	\$93,500
		02239	\$0	\$154,500	\$0	\$0	\$154,500
		03098	\$0	\$0	\$3,500,000	\$0	\$3,500,000
		03406	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Project Sub-Totals:			\$0	\$248,000	\$5,000,000	\$0	\$5,248,000
7	Future Fisheries This project provides funding for statewide fish habitat restoration projects.	02022	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
7	Future Fisheries This project provides funding for statewide fish habitat restoration projects.	02149	\$0	\$190,000	\$0	\$0	\$190,000
Project Sub-Totals:			\$0	\$1,190,000	\$0	\$0	\$1,190,000
8	FAS Acquisition This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	02415	\$0	\$165,000	\$0	\$0	\$165,000
		03097	\$0	\$0	\$100,000	\$0	\$100,000
Project Sub-Totals:			\$0	\$165,000	\$100,000	\$0	\$265,000
9	FAS Site Protection This project will provide for the installation and rehabilitation of basic facilities at Fishing Access Sites (FAS).	02273	\$0	\$50,000	\$0	\$0	\$50,000
		02409	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		03097	\$0	\$0	\$800,000	\$0	\$800,000
Project Sub-Totals:			\$0	\$1,050,000	\$800,000	\$0	\$1,850,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
10	Hatchery Maintenance This project will provide funding for the timely repair and preventive maintenance at ten state fish hatcheries across the state.	02409	\$0	\$575,000	\$0	\$0	\$575,000
11	Dam Maintenance This project will provide funding for the repair of department-owned dams.	02409	\$0	\$50,000	\$0	\$0	\$50,000
12	Community Fishing Ponds This project will provide funds for the development of community fishing ponds and promote our efforts for family fishing adventures.	02409	\$0	\$50,000	\$0	\$0	\$50,000
13	Admin Facilities Major Maint This project addresses ongoing maintenance and repair at administrative sites to protect them from deterioration.	02409	\$0	\$1,325,000	\$0	\$0	\$1,325,000
DEPT OF FISH, WILDLIFE & PARKS		Sub-Totals:	\$0	\$20,060,500	\$7,100,000	\$5,600,000	\$32,760,500

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

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Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF TRANSPORTATION							
1	Equipment/Office Buildings, Statewide Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02422	\$0	\$5,200,000	\$0	\$0	\$5,200,000
2	Statewide Maintenance, Repair and Small Projects Routine/annual preventive maintenance to ensure existing facilities are maintained; and small construction projects statewide.	02422	\$0	\$2,100,000	\$0	\$0	\$2,100,000
DEPARTMENT OF TRANSPORTATION Sub-Totals:			\$0	\$7,300,000	\$0	\$0	\$7,300,000
DEPT NAT RESOURCE/CONSERVATION							
1	Southwestern Land Office Replacement Construct office bldg to include conference room and training facility for DNRC Forestry and Trust Land Divisions, Southwestern Land Office.	05007	\$2,600,000	\$0	\$0	\$0	\$2,600,000
2	Anaconda Bunkhouse/Training Facility Construction of a combination bunkhouse and training facility for Anaconda Unit.	05007	\$800,000	\$0	\$0	\$0	\$800,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT NAT RESOURCE/CONSERVATION							
3	Statewide Maintenance Maintenance and Repair of Statewide offices.	05007	\$220,000	\$0	\$0	\$0	\$220,000
4	Maintenance Repairs Statewide residence repairs	02938	\$0	\$100,000	\$0	\$0	\$100,000
5	Swan Unit Sewage and Water System Modernize sewage and water system.	05007	\$56,000	\$0	\$0	\$0	\$56,000
DEPT NAT RESOURCE/CONSERVATION Sub-Totals:			\$3,676,000	\$100,000	\$0	\$0	\$3,776,000
DEPARTMENT OF ADMINISTRATION							
1	M.L.E.A. Water Supply System Upgrade The project would upgrade the current water supply system to meet current code requirements and address some deferred maintenance issues.	05007	\$400,000	\$0	\$0	\$0	\$400,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
2	5 S.L.C.G. Parking Structure Repairs The project would repair the Parking Structure at 5 South Last Chance Gulch that is deteriorating.	05007	\$450,000	\$0	\$0	\$0	\$450,000
3	Capitol Complex Mechanical & Energy Projects Provide energy efficient equipment and climate controlled work environment	05007	\$3,250,000	\$0	\$0	\$0	\$3,250,000
4	Capitol Complex Roof Replacement This project would provide much needed replacement of deteriorated roofs on the Capitol Complex	05007	\$850,000	\$0	\$0	\$0	\$850,000
5	Elevator Modifications for Complex Buildings Major Repairs, Modifications and Replacement to numerous elevators on the Capitol complex	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
6	Capitol Complex Controls Modernization Project Installation of Direct Digital Controls in the remainder of the Complex Buildings for improved control, monitoring and energy efficiency.	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
7	New Roof for 2517 Airport Road This project would provide a new roof for 2517 Airport Road, the New Liquor Warehouse.	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
8	Capitol Complex Parking lot upgrades Provide funding to repair and make modifications to the Capitol Complex parking lots.	05007	\$250,000	\$0	\$0	\$0	\$250,000
9	State Capitol Infrastructure Repairs Provide Funding to make the necessary repairs to the Montana State Capitol Building per the 2007 Conditions Assessment Report.	05007	\$3,150,000	\$0	\$0	\$0	\$3,150,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
10	Earthquake Hazard Reduction This project would limit loss of life and property due to earthquakes on the Capitol Complex	05007	\$500,000	\$0	\$0	\$0	\$500,000
11	Sprinkler System for Law and State Libraries Install sprinkler system in the Law and State Libraries at 215 North Sanders	05007	\$500,000	\$0	\$0	\$0	\$500,000
12	Montana Law Enforcement Academy Construct 70 person dormitory building on the Montana Law Enforcement Campus.	05007	\$8,028,600	\$0	\$0	\$0	\$8,028,600
13	Montana Heritage Center Construct a new Montana Heritage Center and renovation the existing Montana Historical Society building.	05007	\$32,500,000	\$0	\$0	\$0	\$32,500,000
DEPARTMENT OF ADMINISTRATION	Sub-Totals:		\$53,878,600	\$0	\$0	\$0	\$53,878,600

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF CORRECTIONS							
1	Construct Low Side Units, MSP Deer Lodge Construction of two housing units each consisting of four blocks of 80 beds.	05007	\$26,000,000	\$0	\$0	\$0	\$26,000,000
2	Pine Hills Fire Sprinkler System Replace sprinkler system lines for the facility fire suppression system.	05007	\$250,000	\$0	\$0	\$0	\$250,000
3	Security Door System Dr. X Replace the security door system at the Dr. X building.	05007	\$125,000	\$0	\$0	\$0	\$125,000
4	MSP Parking Lot Lighting Installation of pole lighting at Montana State Prison for the staff and visitor parking lot at the main entrance to the facility.	05007	\$93,000	\$0	\$0	\$0	\$93,000
5	MCE/MSP Food Factory Expansion This LRBP request for the 2015 Biennium is to re-request the funding needed for the project previously approved in 2008.	06573	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF CORRECTIONS							
6	Retrofit of the MCE Laundry at MSP Retrofit the existing centralized laundry building to add washers and dryers necessary to begin laundering inmate's personal laundry	05007	\$1,766,500	\$0	\$0	\$0	\$1,766,500
7	MWP Air Handlers Add additional air handlers in the original building.	05007	\$150,000	\$0	\$0	\$0	\$150,000
8	MWP Building Repairs Montana Womens Prison has many areas showing damages caused by water.	05007	\$50,000	\$0	\$0	\$0	\$50,000
9	MSP High Support Building and LHU II Additions The additional space will allow inmate programming, classroom activities, non-contact visitation and retherm food preparation.	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
10	MSP Low Side Building Maintenance The low side housing units at Montana State prison are in need of numerous repairs.	05007	\$950,000	\$0	\$0	\$0	\$950,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF CORRECTIONS							
11	New DOC Training Center Building located at MSP The new building will replace the existing training center which is an old National Guard Armory in need of extensive repairs.	05007	\$2,310,000	\$0	\$0	\$0	\$2,310,000
12	Montana Correctional Enterprise Office Expansion Expand the Montana Correctional Enterprise office building by 3,000 square feet to provide an ADA accessible work area.	06033	\$0	\$0	\$0	\$200,000	\$200,000
		06034	\$0	\$0	\$0	\$150,000	\$150,000
		06572	\$0	\$0	\$0	\$150,000	\$150,000
		06573	\$0	\$0	\$0	\$150,000	\$150,000
Project Sub-Totals:			\$0	\$0	\$0	\$650,000	\$650,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF CORRECTIONS							
13	Pine Hills Boiler System Steel steam lines between the boiler room and the school have met their useful life point and will soon be unusable.	05007	\$175,000	\$0	\$0	\$0	\$175,000
DEPARTMENT OF CORRECTIONS		Sub-Totals:	\$33,369,500	\$0	\$0	\$3,150,000	\$36,519,500
DEPARTMENT OF COMMERCE							
1	HISTORIC BUILDINGS CAPITAL MAINTENANCE Virginia City, Nevada City, and Reeders Alley Historic Buildings Preservation and Capital Maintenance	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
DEPARTMENT OF COMMERCE		Sub-Totals:	\$3,000,000	\$0	\$0	\$0	\$3,000,000
DEPT OF MILITARY AFFAIRS							
1	REPLACE ARMORY ROOFS STATEWIDE Statewide armory roof replacement projects at Billings and Libby.	03244	\$0	\$0	\$2,000,000	\$0	\$2,000,000
		05007	\$500,000	\$0	\$0	\$0	\$500,000
DEPT OF MILITARY AFFAIRS		Project Sub-Totals:	\$500,000	\$0	\$2,000,000	\$0	\$2,500,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF MILITARY AFFAIRS							
2	PAVE PARKING LOTS AND COMPOUNDS STATEWIDE Paving of parking lots and compounds at 11armory locations.	03244	\$0	\$0	\$750,000	\$0	\$750,000
		05007	\$750,000	\$0	\$0	\$0	\$750,000
	Project Sub-Totals:		\$750,000	\$0	\$750,000	\$0	\$1,500,000
3	REPLACE MALTA READINESS CENTER Replace Malta Readiness Center	03056	\$0	\$0	\$15,000,000	\$0	\$15,000,000
		05007	\$250,000	\$0	\$0	\$0	\$250,000
	Project Sub-Totals:		\$250,000	\$0	\$15,000,000	\$0	\$15,250,000
4	FEDERAL SPENDING AUTHORITY This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.	03132	\$0	\$0	\$2,500,000	\$0	\$2,500,000
5	REPLACE WINDOWS STATEWIDE Statewide window replacement in Hamilton, Anaconda, Sidney, and Lewistown.	03244	\$0	\$0	\$130,000	\$0	\$130,000
		05007	\$130,000	\$0	\$0	\$0	\$130,000
	Project Sub-Totals:		\$130,000	\$0	\$130,000	\$0	\$260,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF MILITARY AFFAIRS							
6	ENERGY LIGHTING RETROFIT STATEWIDE Energy lighting retrofit projects to reduce energy consumption at facilities statewide.	03244	\$0	\$0	\$200,000	\$0	\$200,000
		05007	\$100,000	\$0	\$0	\$0	\$100,000
	Project Sub-Totals:		\$100,000	\$0	\$200,000	\$0	\$300,000
7	REMODEL FIRE STATION FORT HARRISON Remodel Fire Station at Fort Wm H. Harrison.	01100	\$0	\$0	\$0	\$250,000	\$250,000
		03132	\$0	\$0	\$750,000	\$0	\$750,000
	Project Sub-Totals:		\$0	\$0	\$750,000	\$250,000	\$1,000,000
8	PROVIDE SEWER/WATER SERVICE Provide city sewer and water service to the Kalispell Armed Forces Reserve Center and Field Maintenance Shop.	03244	\$0	\$0	\$750,000	\$0	\$750,000
		05007	\$250,000	\$0	\$0	\$0	\$250,000
	Project Sub-Totals:		\$250,000	\$0	\$750,000	\$0	\$1,000,000
9	CONSTRUCT COLD STORAGE BUILDINGS STATEWIDE Construct cold storage buildings for armories at Livingston, Harlowton, Lewistown, Libby, and Havre statewide.	03244	\$0	\$0	\$375,000	\$0	\$375,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF MILITARY AFFAIRS							
9	CONSTRUCT COLD STORAGE BUILDINGS STATEWIDE Construct cold storage buildings for armories at Livingston, Harlowton, Lewistown, Libby, and Havre statewide.	05007	\$375,000	\$0	\$0	\$0	\$375,000
Project Sub-Totals:			\$375,000	\$0	\$375,000	\$0	\$750,000
10	MODIFICATION OF VAULTS STATEWIDE Modify existing vaults at ten (10) armory locations statewide.	03132	\$0	\$0	\$780,000	\$0	\$780,000
11	CLEANUP FIRING RANGES STATEWIDE Firing range cleanup at Libby, Kalispell, Billings, and Havre armories.	03244	\$0	\$0	\$125,000	\$0	\$125,000
		05007	\$125,000	\$0	\$0	\$0	\$125,000
Project Sub-Totals:			\$125,000	\$0	\$125,000	\$0	\$250,000
DEPT OF MILITARY AFFAIRS Sub-Totals:			\$2,480,000	\$0	\$23,360,000	\$250,000	\$26,090,000
MEDICAID AND HEALTH SERVICES BRANCH							
1	Montana State Hospital Renovations Build a 20 bed maximum security addition to the Forensic Unit and add 10 private rooms to B-Wing.	05007	\$4,526,626	\$0	\$0	\$0	\$4,526,626

**Long-Range Building Program
Statewide Prioritized Requests by Agency**

Biennium: 2015 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MEDICAID AND HEALTH SERVICES BRANCH							
2	Montana State Hospital Sewage Collection System Repair sewage collection system at Montana State Hospital.	05007	\$1,472,245	\$0	\$0	\$0	\$1,472,245
3	MDC facility repairs for Health and Safety Kitchen Cabinet and flooring replacements at MDC	05007	\$275,000	\$0	\$0	\$0	\$275,000
4	MVH Dining Room Expansion 4 Private Room Addition Modifications to enlarge the dining area and add private rooms.	02260	\$0	\$1,647,000	\$0	\$0	\$1,647,000
5	EMVH Facility Upgrades Dining room upgrades, Activity Room accordion door installation and Nurses' renovation.	02260	\$0	\$309,778	\$0	\$0	\$309,778
MEDICAID AND HEALTH SERVICES BRANC Sub-Totals:			\$6,273,871	\$1,956,778	\$0	\$0	\$8,230,649
STATEWIDE TOTALS :			\$228,598,201	\$29,417,278	\$30,460,000	\$49,000,000	\$337,475,479



Governor's Budget

University Requests for the 2014-2015 Biennium

2014-2015

Long Range Building Program

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
1	Missoula College UM New Facility South Campus This project constructs a new Missoula College UM facility on the south campus of The University of Montana-Missoula campus.	05007	\$47,000,000	\$0	\$0	\$0	\$47,000,000
2	Main Hall Adaptive Renovations Phase III - Western This project will complete the work funded in the last two Legislative sessions.	05007	\$4,750,000	\$0	\$0	\$0	\$4,750,000
3	Engineering Lab/Classroom Addition- UMTECH Engineering Lab/Classroom Addition- UMTECH	05007	\$10,000,000	\$0	\$0	\$0	\$10,000,000
4	Airport Campus Lecture Hall Renovations This project would provide for the deferred maintenance, adaptive renovations, movable furnishings for the airport HCUM facilities.	05007	\$300,000	\$0	\$0	\$0	\$300,000
5	Fire Alarm Systems - Health and Life Safety - All These projects are a group of necessary Health and Life Safety items on The University of Montana Campuses.	05007	\$2,130,000	\$0	\$0	\$0	\$2,130,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
6	Emergency Access Road (Western) This project builds a new emergency access road at The University of Montana - Western campus.	05007	\$750,000	\$0	\$0	\$0	\$750,000
7	Library Seismic Bracing and Floor Replacements This project renovates the Mansfield Library on The University of Montana-Missoula campus and Library at UM-Western in Dillon.	05007	\$575,000	\$0	\$0	\$0	\$575,000
8	Hazardous Material Abatement This project removes or encapsulates asbestos in campus buildings at UM-Missoula, UM-MTech, and UM-Western	05007	\$948,000	\$0	\$0	\$0	\$948,000
9	Campus Wide Replacement Unsafe Sidewalks/Steps This project replaces unsafe sidewalks and/or steps.	05007	\$825,000	\$0	\$0	\$0	\$825,000
10	Fall Protection Systems - Missoula Fall protection for UM Workers Safety at heights.	05007	\$200,000	\$0	\$0	\$0	\$200,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

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		FUNDING SOURCE					
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
11	Fine Arts Building Renovations This project renovates the Art Department Facilities on The University of Montana-Missoula campus.	05007	\$3,500,000	\$0	\$0	\$0	\$3,500,000
12	Deferred Maintenance - Roof Replacements - All Repair and replacement of selected roofs on all of the affiliated campuses of The University of Montana	05007	\$3,041,865	\$0	\$0	\$0	\$3,041,865
13	Renovations and Replacements-Utility Systems-PARTV This project will replace the HVAC system major components and the theatrical infrastructure in PARTV building.	05007	\$2,500,000	\$0	\$0	\$0	\$2,500,000
14	Upgrade Library Piping - UMW Replace of leaking hot water heating system piping and components in the Lucy Carson Library and Administration building at UM-Western.	05007	\$210,000	\$0	\$0	\$0	\$210,000

Long-Range Building Program
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AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
15	Replacement of Steam Tunnels - MTECH Project upgrades existing tunnels where needed for safety and maintenance and replaces failed direct buried piping with new tunnel sections	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
16	Replace 2nd Floor HVAC and New Chiller Donaldson This project would provide a modern energy efficient HVAC system and new chiller for portions of the Donaldson facilities.	05007	\$600,000	\$0	\$0	\$0	\$600,000
17	Replace Interior Steam and Condensate Piping Major renewal of failed heating system piping in thirteen UM-Missoula campus buildings and various facilities at UM-Western.	05007	\$2,240,000	\$0	\$0	\$0	\$2,240,000
18	Campus Wide Carpet Replacement Replace carpet at UM-Missoula, UM-MTECH and UM-Western.	05007	\$1,030,000	\$0	\$0	\$0	\$1,030,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

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		FUNDING SOURCE						
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL	
UNIVERSITY OF MONTANA								
19	Replace/Upgrade Utility Systems - Medium Voltage This project will replace the existing primary electrical sub-stations serving the UM-Missoula campus and UM-MTECH campus.	05007	\$1,700,000	\$0	\$0	\$0	\$1,700,000	
20	Replace Boiler #3 Controls and Fire Side Burners Replacement of 44 year old burners and controls and on a critical dual fuel boiler UM-Missoula and UM-Western.	05007	\$670,000	\$0	\$0	\$0	\$670,000	
21	Building Envelope Improvements - Western This project will provide the necessary funding to improve the building envelopes in buildings across campus.	05007	\$223,000	\$0	\$0	\$0	\$223,000	
22	Main Hall Renovations and Deferred Maintenance Code required renovations and deferred maintenance at Main Hall, UM-Missoula.	05007	\$4,000,000	\$0	\$0	\$0	\$4,000,000	
23	Disability Access Renovations Various ADA renovations to existing buildings.	05007	\$4,370,000	\$0	\$0	\$0	\$4,370,000	

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

Version Type: A

Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
24	UMM - Main Campus Building Automation System Extend the building automation system to all of the buildings.	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
25	Re-commission Various Buildings - Missoula This project re-commissions the HVAC systems and controls of the high energy per square foot building on the UM-Missoula campus.	05007	\$500,000	\$0	\$0	\$0	\$500,000
26	UMW - Electrical & Mechanical Upgrades This project replaces older and obsolete electrical, water, sewer and irrigation systems on the UMW campus.	05007	\$351,000	\$0	\$0	\$0	\$351,000
27	Campus Firewall and Edge Connection This project will upgrade the Missoula campus firewall system and provide a new redundant connection for the campus core network.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2015

Version Type: A

Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
28	Renovation & Asbestos Removal of Clapp Building Project would complete the HVAC improvements & remove asbestos containing materials within the air plenum on the basement, 1st & 2nd floors.	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
29	Class/Lab Improvements - All Campuses This project renovates various Class/Lab facilities on the campuses of The University of Montana.	05007	\$4,300,000	\$0	\$0	\$0	\$4,300,000
30	Misc Paving and Site Improvements HCUM This project would provide paving and site improvements on Helena College UM facilities.	05007	\$360,000	\$0	\$0	\$0	\$360,000
31	Interdisciplinary Science Building Finish Out Complete the research laboratories on the 4th floor of the Interdisciplinary Science Building on The University of Montana-Missoula Campus.	05007	\$2,300,000	\$0	\$0	\$0	\$2,300,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
32	New Cold Storage Building and Property Purchase This project would provide a new cold storage facility and purchase land for Helena College UM facilities.	05007	\$600,000	\$0	\$0	\$0	\$600,000
33	New Construction Planning - All Campuses New construction planning for all campuses of The University of Montana.	05007	\$1,295,000	\$0	\$0	\$0	\$1,295,000
34	SA Basement of Payne Family NAC Studies Building Project requests spending authority to complete the unfinished basement space at the Native American Studies Building on the Missoula campus	71100	\$0	\$0	\$0	\$2,000,000	\$2,000,000
35	General Spending Authority - All UM Campuses This request is for spending authority to be granted to The University of Montana.	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
36	SA Gilkey Executive Education Center Project requests Spending Authority granted to UM-Missoula to construct a new Gilkey Executive Education Center on the Missoula campus.	71100	\$0	\$0	\$0	\$9,300,000	\$9,300,000
37	SA ISB Build-Out Complete the basement, 2nd Floor and Lab on 3rd Floor of ISB.	71100	\$0	\$0	\$0	\$3,800,000	\$3,800,000
38	SA Mansfield Library Student Success Project requests Spending Authority to be granted to The University of Montana to construct a learning commons within the Mansfield Library.	71100	\$0	\$0	\$0	\$3,200,000	\$3,200,000
39	SA Replace Existing Data Center with New Facility New construction of the Data Center is required to replace existing endangered facilities at Liberal Arts and Social Sciences.	71100	\$0	\$0	\$0	\$4,500,000	\$4,500,000
UNIVERSITY OF MONTANA		Sub-Totals:	\$110,768,865	\$0	\$0	\$28,800,000	\$139,568,865

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
1	Roof Replacement - MSU COT Great Falls Complete roof replacement of flatroof, appx 100 thousand sqft.	05007	\$3,700,000	\$0	\$0	\$0	\$3,700,000
2	Code and Deferred Maintenance - All MSU Campuses Each campus selects priority projects for code compliance and deferred maintenance projects.	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
3	Health & Science Building - MSU Billings Renovation and addition to the Health and Science Building.	05007	\$14,750,000	\$0	\$0	\$0	\$14,750,000
4	Auto & Diesel Tech Bldg - MSU Northern (Havre) Renovate and New Construction Auto and Diesel Technology Building.	05007	\$7,900,000	\$0	\$0	\$0	\$7,900,000
5	Romney Gym - MSU Bozeman Renovate building to optimize student use.	05007	\$20,000,000	\$0	\$0	\$0	\$20,000,000

**Long-Range Building Program
Statewide Prioritized Requests by Agency**

Biennium: 2015 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
6	MT Ag Experiment Station Projects - Phase 1 MT Agricultural Experiment Station Projects - Phase 1	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
7	Classroom Renovations - MSU Bozeman Upgrade priority ranked classrooms with code deferred maintenance, ADA, and life safety improvements to optimize student use.	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
8	Library Renovation - MSU Billings Renovate and modernize the Library for code compliance, safety and energy conservation.	05007	\$1,600,000	\$0	\$0	\$0	\$1,600,000
9	MT Ag Experiment Station Projects - Phase 2 MT Agricultural Experiment Station Projects - Phase 2	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
10	Brockman Cntr - Envelope Upgrade - MSU Northern Upgrade building envelope for energy efficiency.	05007	\$550,000	\$0	\$0	\$0	\$550,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
11	Renovate Commons - MSU Great Falls Upgrade commons and public areas to optimize student use of underutilized space.	05007	\$400,000	\$0	\$0	\$0	\$400,000
12	Replace Failed HVAC - Tietz Hall MSU Bozeman Replace HVAC in Tietz Hall, the animal care facility, in order to protect critical living assets.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000
13	MT Ag Experiment Station Projects - Phase 3 MT Agricultural Experiment Station Projects - Phase 3	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
14	AUTHORITY ONLY - New Building - MSU Bozeman AUTHORITY ONLY - Construct new building for College of Business (includes bldg O&M request)	71200	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2015 Version Type: A Version Seq. No: 50

		FUNDING SOURCE					
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
15	AUTHORITY ONLY - General Spending MSU General spending authority for all MSU campuses.	71200	\$0	\$0	\$0	\$5,000,000	\$5,000,000
MONTANA STATE UNIVERSITY		Sub-Totals:	\$60,400,000	\$0	\$0	\$25,000,000	\$85,400,000
STATEWIDE TOTALS :			\$171,168,865	\$0	\$0	\$53,800,000	\$224,968,865



Long-Range Projections for the 2016-2017 Biennium

**Long-Range Building Program
Statewide Requests for the 2017 Biennium**

Biennium: 2017

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
5103 UNIVERSITY OF MONTANA					
Health/Code/Life Safety - All Campuses	1,605,000	0	0	0	\$1,605,000
Major Maintenance of Building/Utility Systems - All Campuses	28,093,147	0	0	0	\$28,093,147
Roof Replacements - All Campuses	960,000	0	0	0	\$960,000
Renovate Main Hall - MT Tech	5,000,000				\$5,000,000
Renovate and Expand Library, Phase 1 - MT Tech	5,000,000				\$5,000,000
Consolidate South Campus to North Campus - MT Tech COT	35,000,000				\$35,000,000
New Mineral Museum Building - MT Tech	6,350,000				\$6,350,000
IT Metals Addition/Remodel IT Woods, UM-Western	6,000,000	0	0	0	\$6,000,000
Class/Lab Building Improvements - All Campuses	3,552,000	0	0	0	\$3,552,000
Disability Access Renovations - All Campuses	3,625,000	0	0	0	\$3,625,000
Recommissioning/LEED EB - All Campuses	675,000	0	0	0	\$675,000
New Construction Planning - All Campuses	2,362,000	0	0	0	\$2,362,000

**Long-Range Building Program
Statewide Requests for the 2017 Biennium**

Biennium: 2017

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
General Spending Authority - All Campuses	0	0	0	6,000,000	\$6,000,000
Montana Museum for Art & Culture, Alumni Center, Welcome Center, UM-Missoula				30,000,000	\$30,000,000
UNIVERSITY OF MONTANA Sub-Totals:	\$98,222,147	\$0	\$0	\$36,000,000	\$134,222,147

5104 MONTANA STATE UNIVERSITY

Roof Replacements and Maintenance - All Campuses	2,400,000	0	0	0	\$2,400,000
Reid Hall Renovation, MSU-Bozeman	20,000,000	0	0	0	\$20,000,000
MAES Field Research/ Outreach Centers - Multiple projects, MSU-MAES	3,195,000	0	0	0	\$3,195,000
Code/Deferred Maintenance - All Campuses	5,000,000	0	0	0	\$5,000,000
Central Plant Upgrades, MSU-Bozeman	5,000,000	0	0	0	\$5,000,000
Renne Library Expansion Phase I, MSU-Bozeman	6,000,000	0	0	0	\$6,000,000
Liberal Arts Bldg Phase II, MSU-Billings COT	1,600,000	0	0	0	\$1,600,000
Campus Utility Infrastructure (water/sewer) Upgrade, MSU-Bozeman	6,800,000	0	0	0	\$6,800,000

**Long-Range Building Program
Statewide Requests for the 2017 Biennium**

Biennium: 2017

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Campus ADA Projects, MSU-Bozeman	2,000,000	0	0	0	\$2,000,000
Campus Utilities Infrastructure Master Plan, MSU-Bozeman	250,000	0	0	0	\$250,000
Metal Tech Bldg Envelope, MSU-Northern	550,000	0	0	0	\$550,000
Creative Arts Complex Upgrades, MSU-Bozeman	2,000,000	0	0	0	\$2,000,000
Wilson Hall Chiller Replacement, MSU-Bozeman	1,000,000	0	0	0	\$1,000,000
Campus Fire Suppression Installment/Upgrade, MSU-Bozeman	6,300,000	0	0	0	\$6,300,000
Science Building Exterior Restoration, MSU-Billings	1,272,000	0	0	0	\$1,272,000
Hagener Science Center Lab/Classroom Renovation, MSU-N	2,100,000	0	0	0	\$2,100,000
Hamilton Hall 3rd and 4th Stabilize/Def Maintenance, MSU-Bozeman	4,000,000	0	0	0	\$4,000,000
FEMA Tier II Studies, MSU-Bozeman	750,000	0	0	0	\$750,000
Classroom Renovations, MSU-Bozeman	10,000,000	0	0	0	\$10,000,000
Campus Master Plan Update, MSU-Bozeman	450,000	0	0	0	\$450,000
Campus EMS Building Controls Upgrade, MSU-N	150,000	0	0	0	\$150,000

**Long-Range Building Program
Statewide Requests for the 2017 Biennium**

Biennium: 2017

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MAES Adaptive Re-use Vet Clinic, MSU-Bozeman	1,470,000	0	0	0	\$1,470,000
New Industrial & Technical Trades Building, MSU-GF	4,500,000	0	0	0	\$4,500,000
Cobleigh Hall ADA Upgrades, MSU-Bozeman	2,000,000	0	0	0	\$2,000,000
Facilities Services Building Re-roof, MSU-Billings	400,000	0	0	0	\$400,000
Electronics Technology HVAC Upgrade, MSU-N	475,000	0	0	0	\$475,000
Linfield Hall Renovation, MSU-Bozeman	29,000,000	0	0	0	\$29,000,000
Campus Energy Conservation Projects - Core Area, MSU-Bozeman	10,000,000	0	0	0	\$10,000,000
Renne Library Expansion Phase II, MSU-Bozeman	18,000,000	0	0	0	\$18,000,000
Campus Vehicle Access Phase 1, MSU-Bozeman	4,000,000	0	0	0	\$4,000,000
ROTC Field Facility, MSU-Bozeman	1,500,000	0	0	0	\$1,500,000
Exterior Lighting Upgrades, MSU-Bozeman	1,100,000	0	0	0	\$1,100,000
Montana Hall Renovation, MSU-Bozeman	21,500,000	0	0	0	\$21,500,000
Wayfinding/Campus Directory Signage, MSU-Bozeman	750,000	0	0	0	\$750,000

**Long-Range Building Program
Statewide Requests for the 2017 Biennium**

Biennium: 2017

Budget Version: A-50

AGENCY/PROJECT	FUNDING SOURCE				TOTAL
	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
BioMedical and Health Sciences New Facility, MSU-Bozeman	40,000,000	0	0	0	\$40,000,000
MONTANA STATE UNIVERSITY Sub-Totals:	\$215,512,000	\$0	\$0	\$0	\$215,512,000
STATEWIDE TOTALS:	\$313,734,147	\$0	\$0	\$36,000,000	\$349,734,147



Long-Range Projections for the 2018-2019 Biennium

**Long-Range Building Program
Statewide Requests for the 2019 Biennium**

Biennium: 2019

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
5103 UNIVERSITY OF MONTANA					
Replacements and Renovations of Safety Systems - All Campuses	1,023,990	0	0	0	\$1,023,990
Deferred Maintenance, Envelope - All Campuses	1,650,625	0	0	0	\$1,650,625
Exterior Site, Sidewalk and Roadway Replacements - All Campuses	2,462,873	0	0	0	\$2,462,873
Replace Mansfield Library Humidification System, UM-Missoula	867,845	0	0	0	\$867,845
Disability Access Renovations - All Campuses	11,476,593	0	0	0	\$11,476,593
Deferred Maintenance, Envelope - All Campuses	5,961,325	0	0	0	\$5,961,325
Deferred Maintenance, HVAC/Sewer/Water Systems - All Campuses	357,808	0	0	0	\$357,808
Deferred Maintenance, Foundations - All Campuses	1,028,698	0	0	0	\$1,028,698
Alarm and Extinguishing System Renovations - All Campuses	8,267,248	0	0	0	\$8,267,248
Deferred Maintenance, HVAC Systems - All Campuses	12,710,423	0	0	0	\$12,710,423
Deferred Maintenance, Electrical Systems - All Campuses	1,859,660	0	0	0	\$1,859,660
Movable Equipment and Furnishings, UM-Missoula	2,368,124	0	0	0	\$2,368,124

**Long-Range Building Program
Statewide Requests for the 2019 Biennium**

Biennium: 2019

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Alarm Monitoring and Recording System Renovations - All Campuses	1,332,364	0	0	0	\$1,332,364
Grounds Repairs and Renovations - All Campuses	189,497	0	0	0	\$189,497
Replace Deionized Water Piping, UM-Missoula	950,000	0	0	0	\$950,000
UNIVERSITY OF MONTANA Sub-Totals:	\$52,507,073	\$0	\$0	\$0	\$52,507,073

5104 MONTANA STATE UNIVERSITY

Roof Replacements and Maintenance - All Campuses	4,000,000	0	0	0	\$4,000,000
Code/Deferred Maintenance - All Campuses	3,900,000	0	0	0	\$3,900,000
MAES ABSL2 Phase II, MSU-Bozeman	4,100,000	0	0	0	\$4,100,000
Campus Utility Upgrades Facilities Complex, MSU-Bozeman	750,000	0	0	0	\$750,000
Visual Communications ADA Upgrades, MSU-Bozeman	250,000	0	0	0	\$250,000
University Center (Planning), MSU-GF	150,000	0	0	0	\$150,000
Brockman Center HVAC Recommissioning, MSU-N	250,000	0	0	0	\$250,000

**Long-Range Building Program
Statewide Requests for the 2019 Biennium**

Biennium: 2019

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Joint Community Library, MSU-Billings COT	5,500,000	0	0	0	\$5,500,000
Cisel Hall Renovation, MSU-Billings	1,200,000	0	0	0	\$1,200,000
Howard Hall ADA Upgrades, MSU-Bozeman	250,000	0	0	0	\$250,000
Electronic Technology Window/Door Replacement, MSU-N	100,000	0	0	0	\$100,000
Industrial and Technical Trades Building Renovation, MSU-GF	3,000,000	0	0	0	\$3,000,000
Classroom Renovations, MSU-Bozeman	3,000,000	0	0	0	\$3,000,000
Farm Mechanic Building HVAC Upgrade, MSU-N	350,000	0	0	0	\$350,000
Campus Central Management System and Upgrade Controls, MSU-N	100,000	0	0	0	\$100,000
Hagener Science Center Fire Suppression System, MSU-N	550,000	0	0	0	\$550,000
Pershing Hall Structural and Classroom Renovations, MSU-N	1,400,000	0	0	0	\$1,400,000
Campus Site Work/Landscaping, MSU-Bozeman	3,000,000	0	0	0	\$3,000,000
MAES Research Center Livestock Facility Upgrades, MSU-Bozeman	1,333,000	0	0	0	\$1,333,000
Landscape and Site Improvements, MSU-Bozeman	500,000	0	0	0	\$500,000

**Long-Range Building Program
Statewide Requests for the 2019 Biennium**

Biennium: 2019

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Linfield Hall Electrical Upgrades, MSU-Bozeman	3,000,000	0	0	0	\$3,000,000
AJM Johnson Hall Renovation, MSU-Bozeman	15,000,000	0	0	0	\$15,000,000
ITC Building and Server Farm - New Facility, MSU-Bozeman	40,000,000	0	0	0	\$40,000,000
MAES Research Centers Livestock Facility Upgrades, MSU-Bozeman	4,520,000	0	0	0	\$4,520,000
Leon Johnson Fire Protection Upgrade, MSU-Bozeman	1,250,000	0	0	0	\$1,250,000
Campus Energy HVAC Improvements, MSU-Bozeman	2,000,000	0	0	0	\$2,000,000
Gaines Hall Whole Building Heat Recovery, MSU-Bozeman	400,000	0	0	0	\$400,000
ADA Code Compliance Renovations, MSU-N	500,000	0	0	0	\$500,000
MONTANA STATE UNIVERSITY Sub-Totals:	\$100,353,000	\$0	\$0	\$0	\$100,353,000
STATEWIDE TOTALS:	\$152,860,073	\$0	\$0	\$0	\$152,860,073



Campus Site Maps

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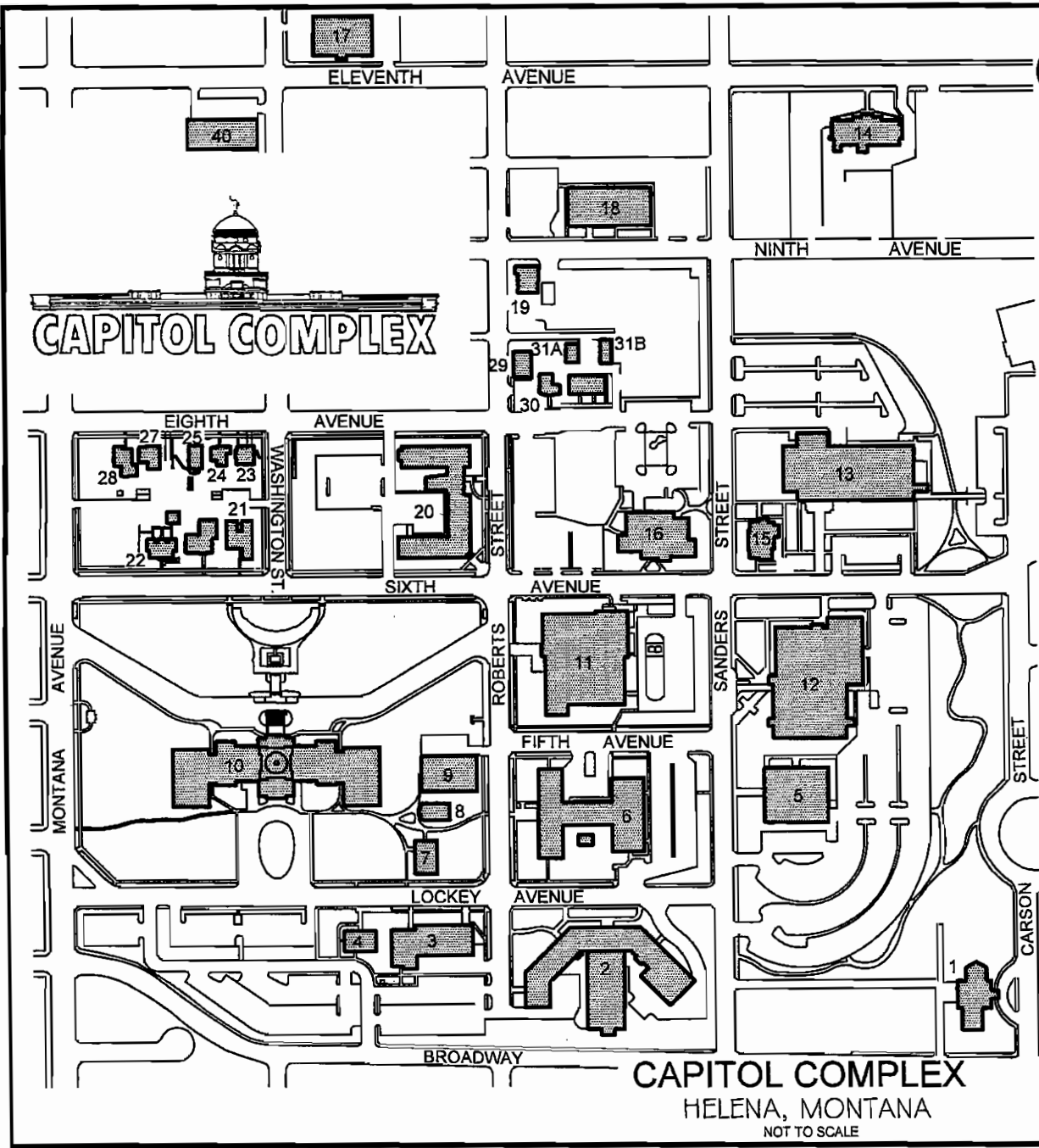
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LEGEND

MONTANA STATE CAPITOL COMPLEX

- 1. 2 Carson Street
- 2. 1401 East Lockey (Cogswell)
- 3. 1315 East Lockey (Walt Sullivan - L # 1)
- 4. 1301 East Lockey (Old Board of Health)
- 5. 111 North Sanders (DPHHS)
- 6. 125 North Roberts (Mitchell)
- 7. 1310 East Lockey (Old Livestock)
- 8. 118 North Roberts (Capitol Annex)
- 9. 120 North Roberts
- 10. 1301 East 6th Avenue (State Capitol)
- 11. 225 North Roberts (Museum/Historical Society)
- 12. 215 North Sanders (Justice/State Library)
- 13. 1520 East 6th Avenue (Metcalf)
- 14. 1539 11th Avenue (Corrections)
- 15. 1500 East 6th Avenue (Teacher's Retirement)
- 16. 1420 East 6th Avenue (Fish Wildlife & Parks)
- 17. 1300 11th Avenue (OPI)
- 18. 1424 9th Avenue (DNRC - Water Resources)
- 19. 425 North Roberts
- 20. 302 North Roberts (Scott Hart)
- 21. 1236 East 6th Avenue (Secretary of State Annex)
- 22. 1218 East 6th Avenue (Diane Building)
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- 25. 1219 8th Avenue (Consumer Protection)
- 27. 1209 8th Avenue
- 28. 1205 8th Avenue (Tax Appeals Board)
- 29. 1400 8th Avenue (FWP Field Services)
- 30. 1404 8th Avenue (FWP Parks Division)
- 31A 1410 8th Avenue (Grounds 4-Plex Garage)
- 31B 1425 9th Avenue (Carpenter Shop)
- 40. 1227 11th Avenue (OPI)



CAPITOL COMPLEX

HELENA, MONTANA

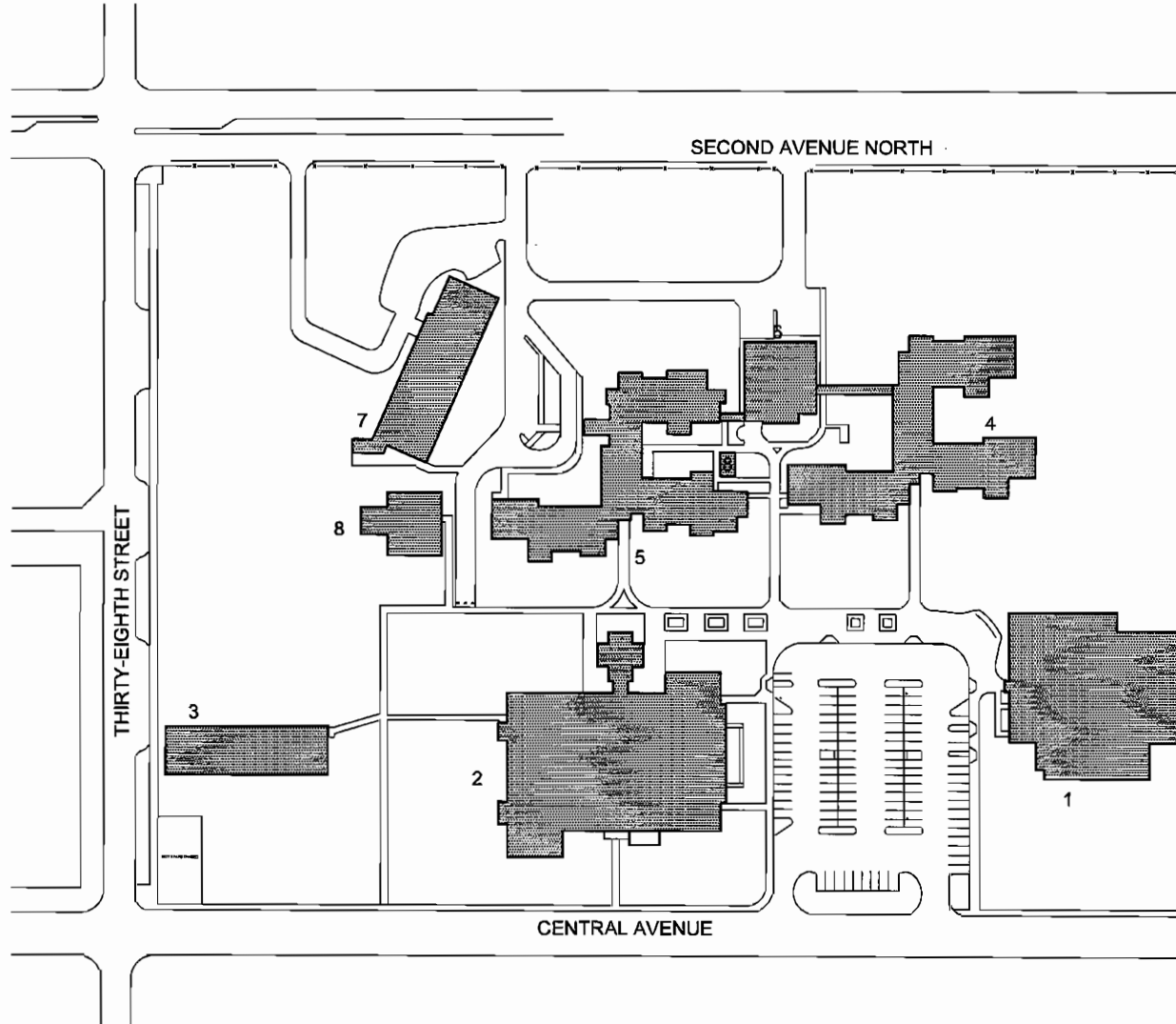
NOT TO SCALE



LEGEND

SCHOOL FOR THE DEAF & BLIND

1. P.E. Complex
2. Administration / School
3. Vocational Shop
4. Dormitory, East
5. Dormitory, West
6. Food Service
7. Classroom Building
8. Boiler House
9. Bicycle Shed



SCHOOL FOR THE DEAF AND BLIND GREAT FALLS, MONTANA

NOT TO SCALE

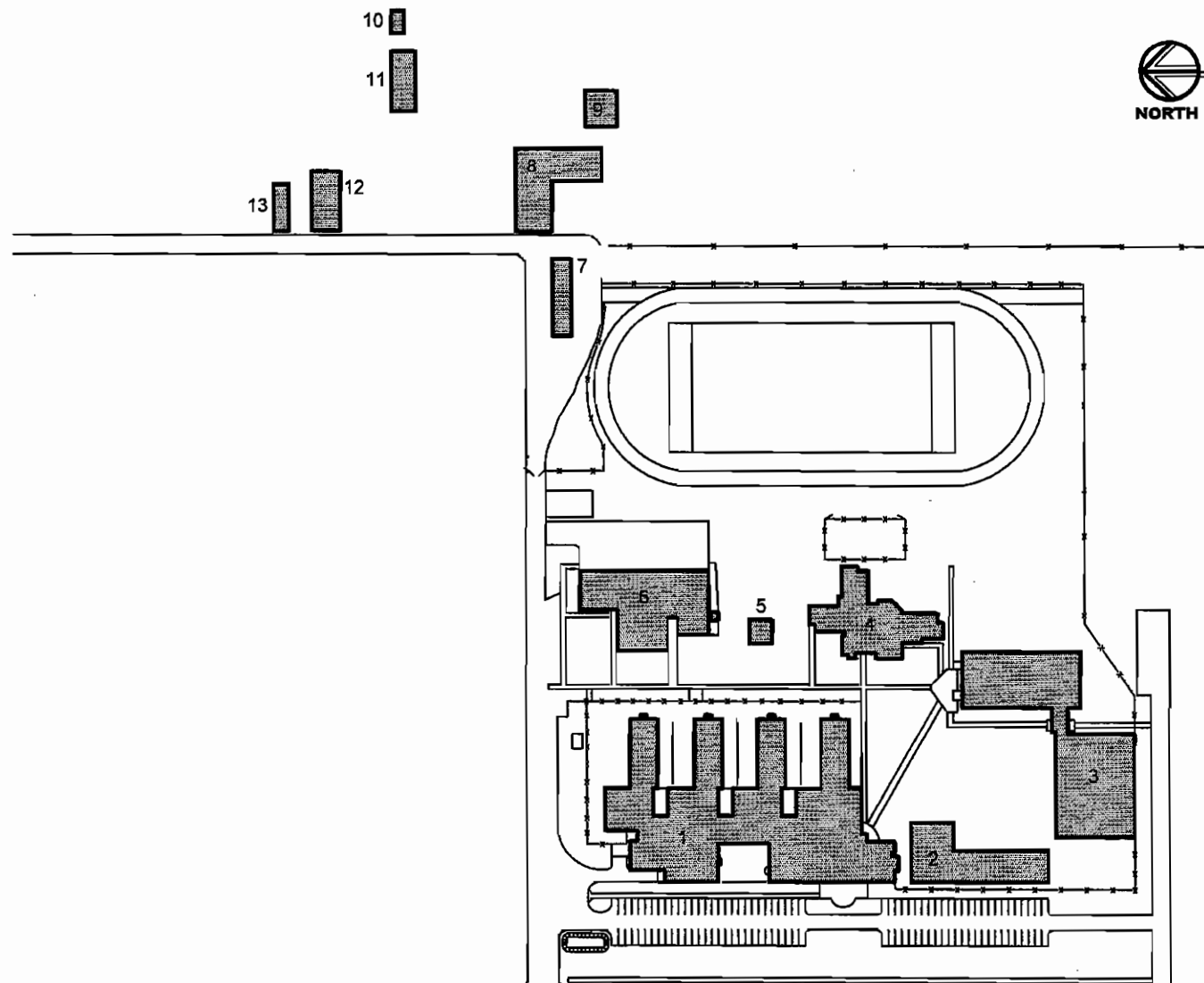




LEGEND

PINE HILLS SCHOOL

1. New Juvenile Correctional Facility
2. POD V
3. School & Gymnasium
4. Range Rider Lodge
5. Greenhouse
6. Vocational Education / Maintenance
7. Parking Shed
8. Dairy Barn
9. Root Cellar - Abandoned
10. Bull Barn
11. Loafing Shed
12. Chicken House
13. Greenhouse



HAYNES AVENUE

MAIN STREET

PINE HILLS SCHOOL

MILES CITY, MONTANA

NOT TO SCALE

29

28

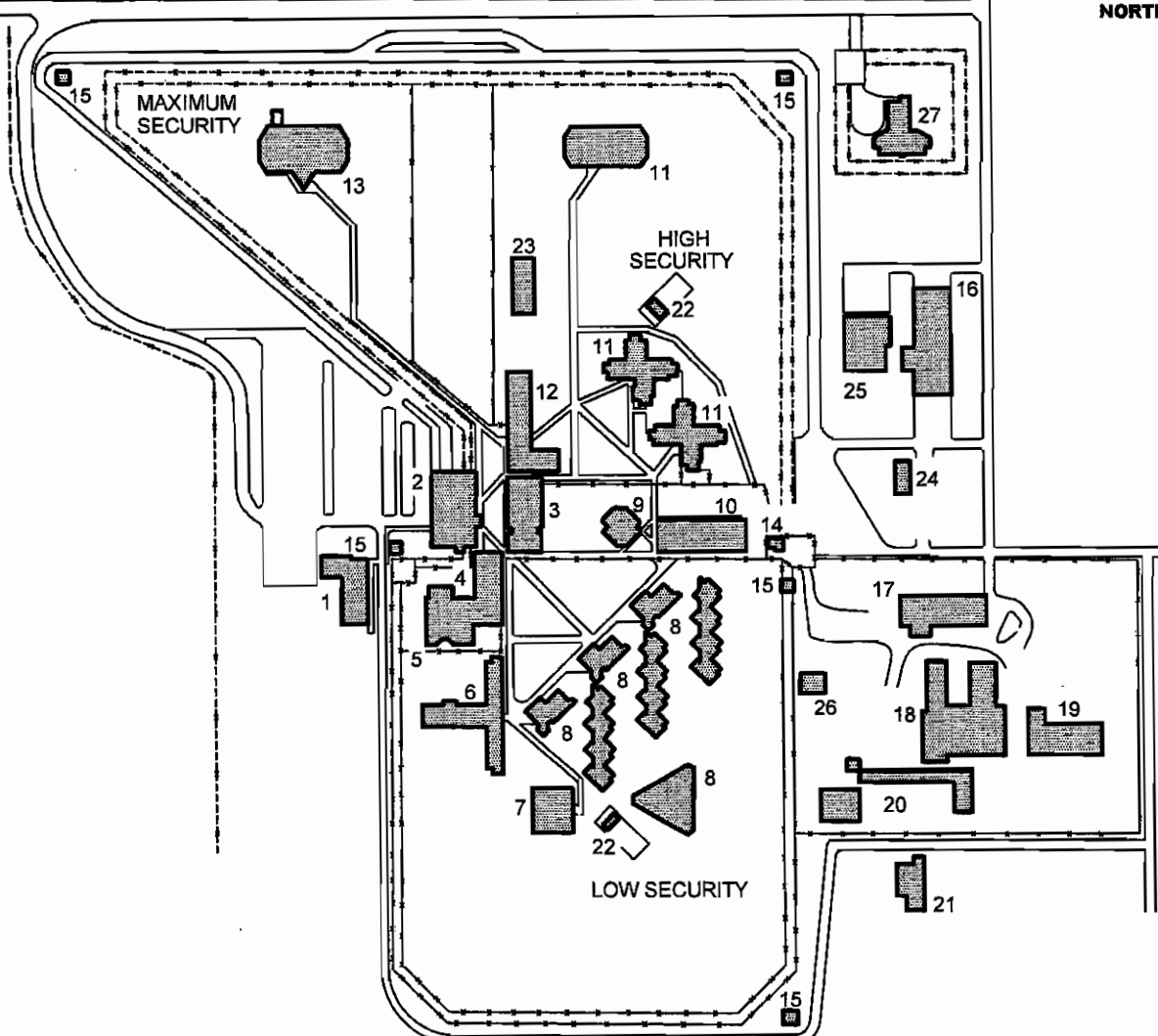
30



LEGEND

MONTANA STATE PRISON

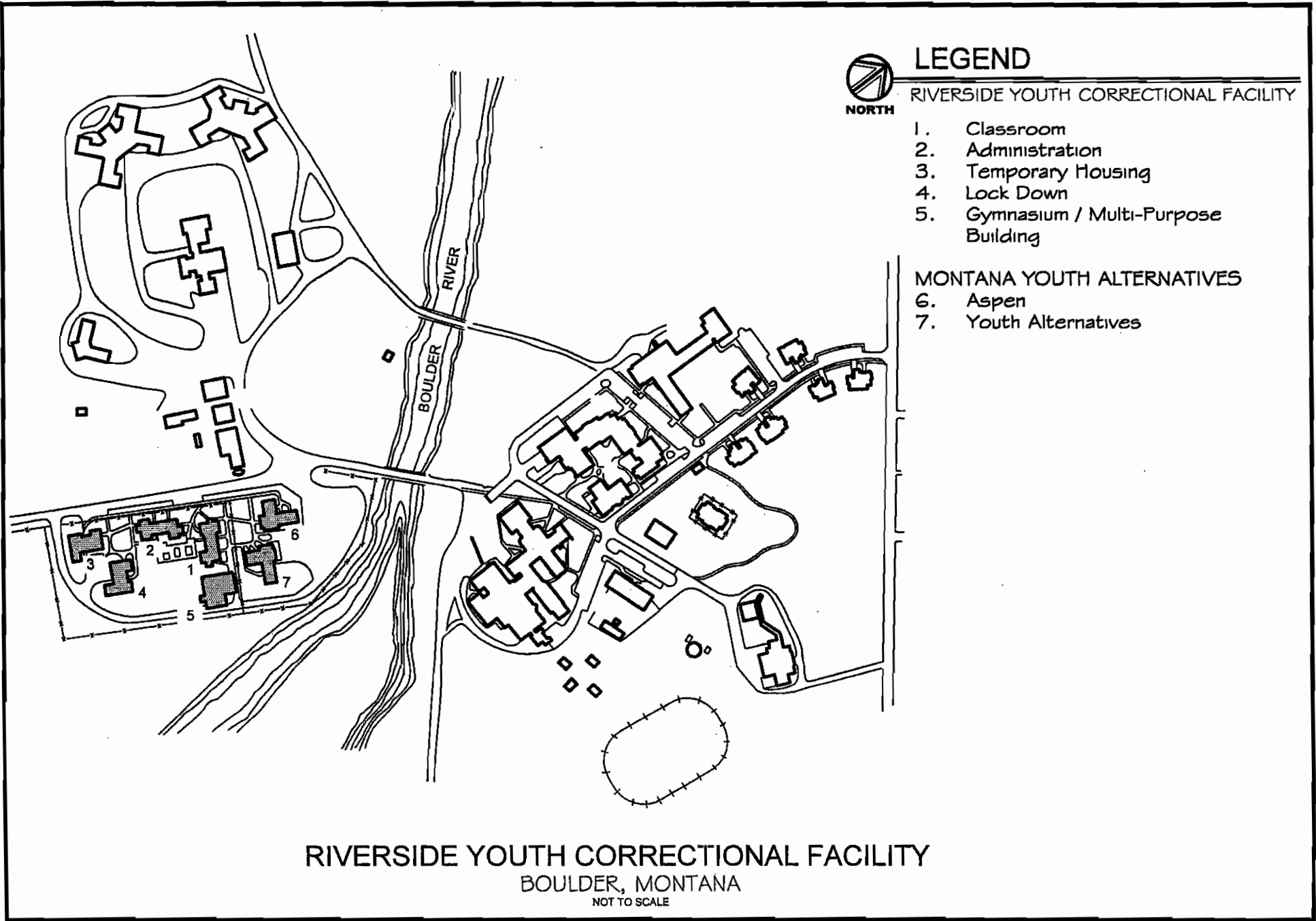
- 1. Personnel and Armory
- 2. Administration Building
- 3. Gym
- 4. Receiving Maximum Security
- 5. Infirmary
- 6. Low Security Support Building
- 7. Low Security Gym
- 8. Low Security Housing
- 9. Chapel
- 10. Bakery / Dining Facility
- 11. High Security Housing
- 12. High Security Support Building
- 13. Maximum Security Housing
- 14. Guard Station
- 15. Guard Tower
- 16. Warehouse
- 17. Vocation / Industry Building
- 18. Industries Manufacturing
- 19. Tag Plant
- 20. Maintenance Shops
- 21. Farm Machinery Repair Facility
- 22. Yard Storage
- 23. Laundry / Voc Ed
- 24. Laundry Dispatch
- 25. Central Kitchen
- 26. Dry Room
- 27. Central Reception Unit
- 28. Office/Admin.
- 29. Dairy
- 30. Work Dorm



MONTANA STATE PRISON

DEER LODGE, MONTANA

NOT TO SCALE



LEGEND

RIVERSIDE YOUTH CORRECTIONAL FACILITY

- 1. Classroom
- 2. Administration
- 3. Temporary Housing
- 4. Lock Down
- 5. Gymnasium / Multi-Purpose Building

MONTANA YOUTH ALTERNATIVES

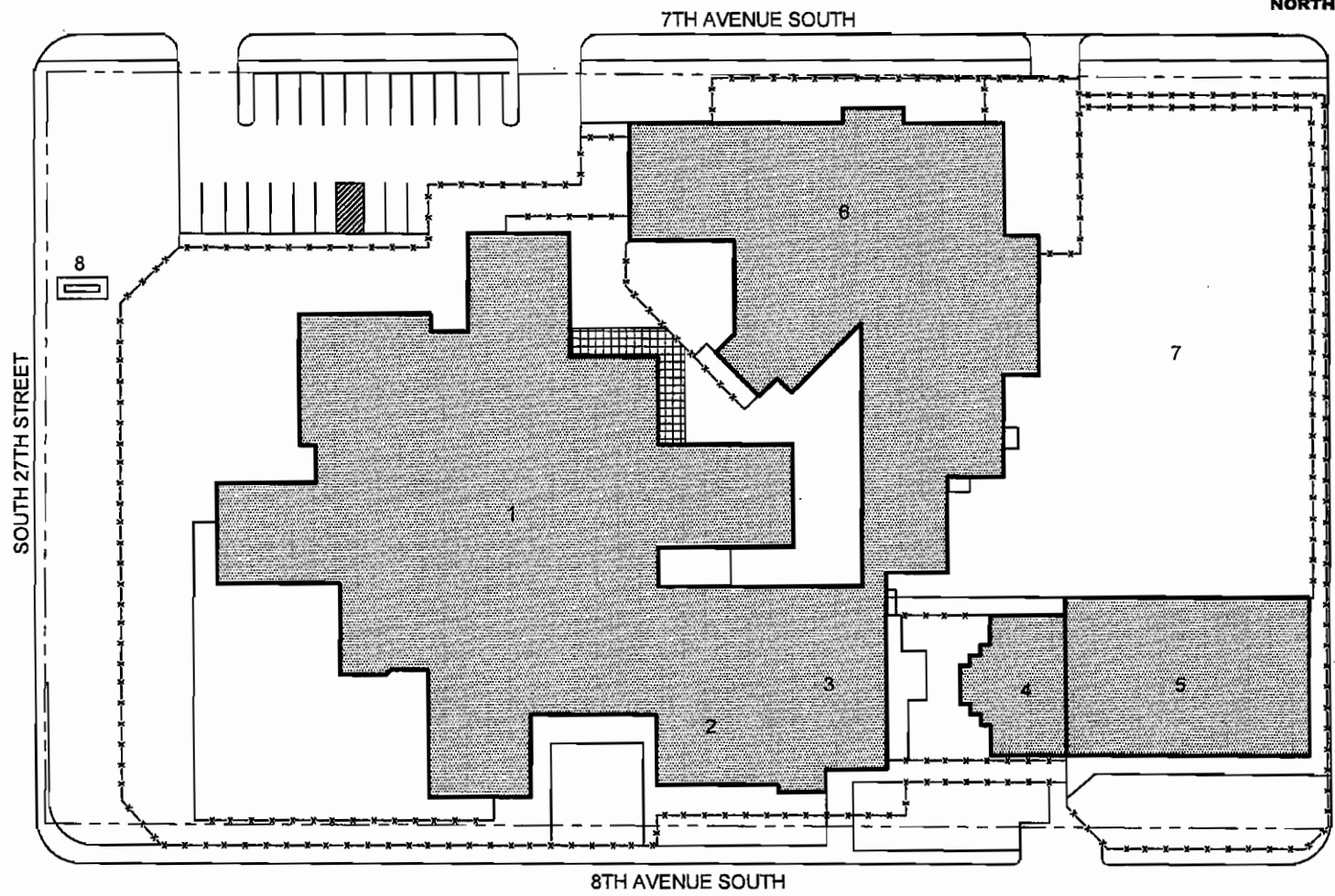
- 6. Aspen
- 7. Youth Alternatives



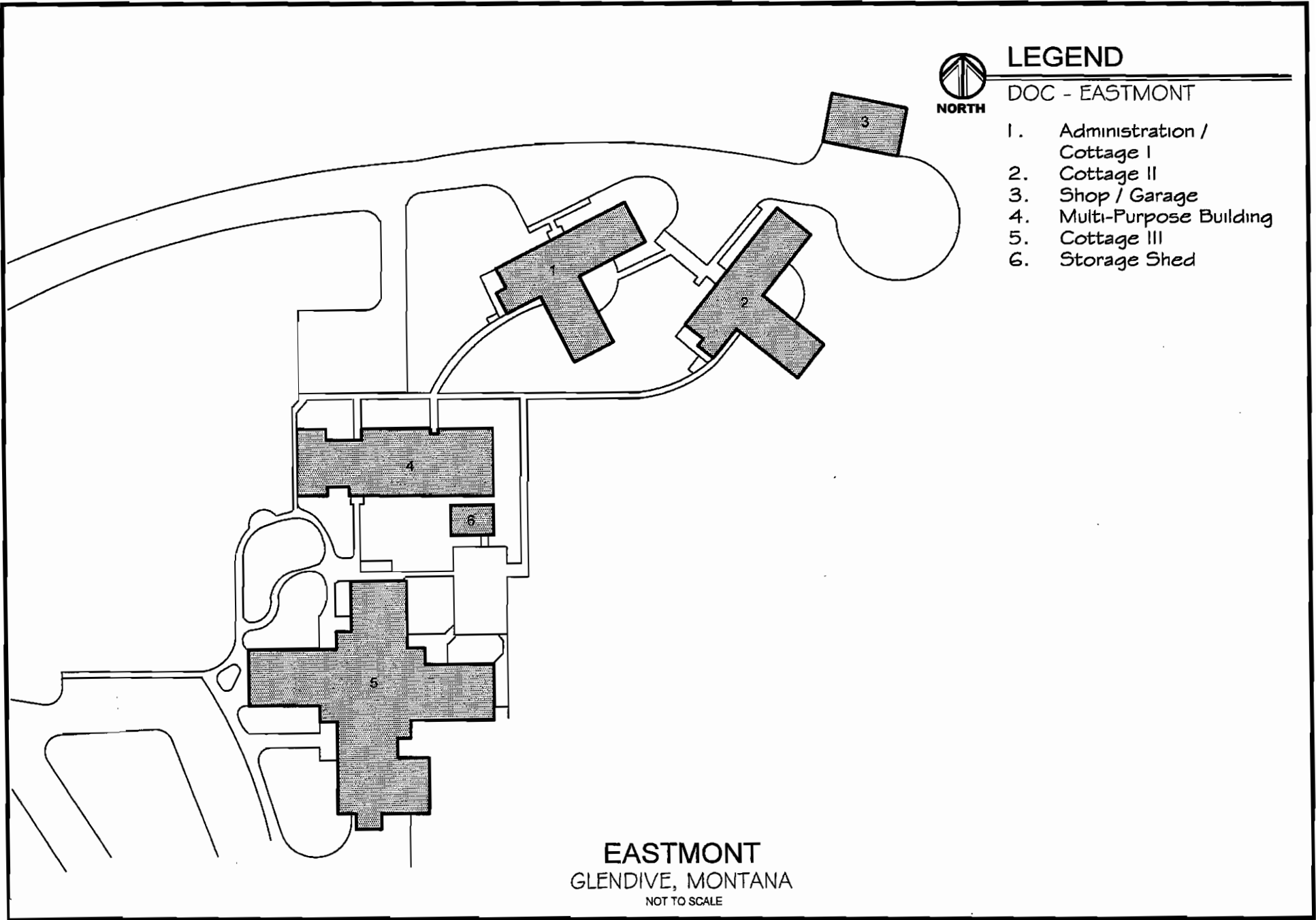
LEGEND

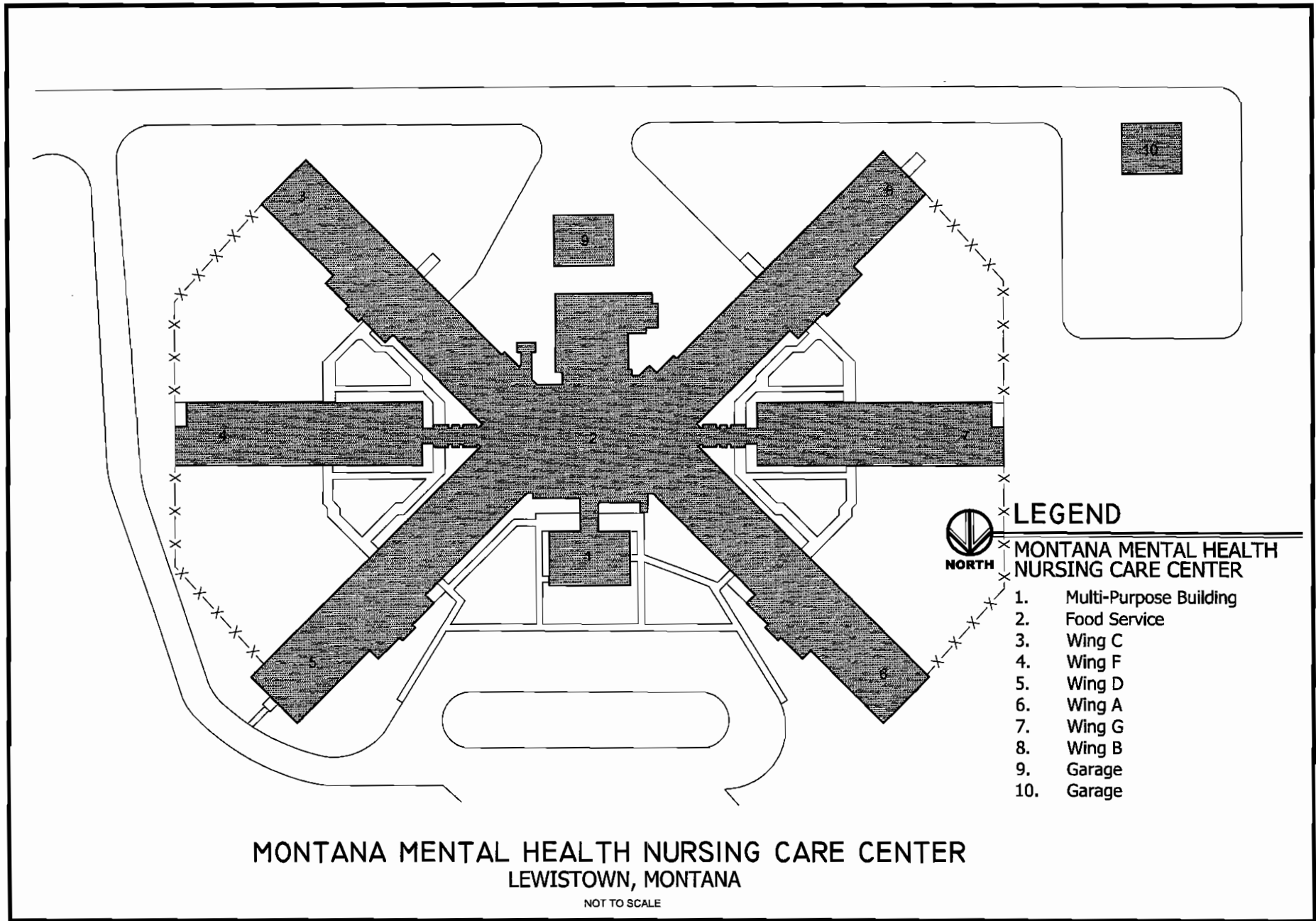
MONTANA WOMEN'S PRISON

- 1. Original Facility
- 2. Gymnasium
- 3. Visitor Center
- 4. Chapel
- 5. Industries Facility
- 6. New Cellblock
- 7. Recreation
- 8. Existing Sign



MONTANA WOMENS PRISON
 BILLINGS, MONTANA
 NOT TO SCALE





LEGEND

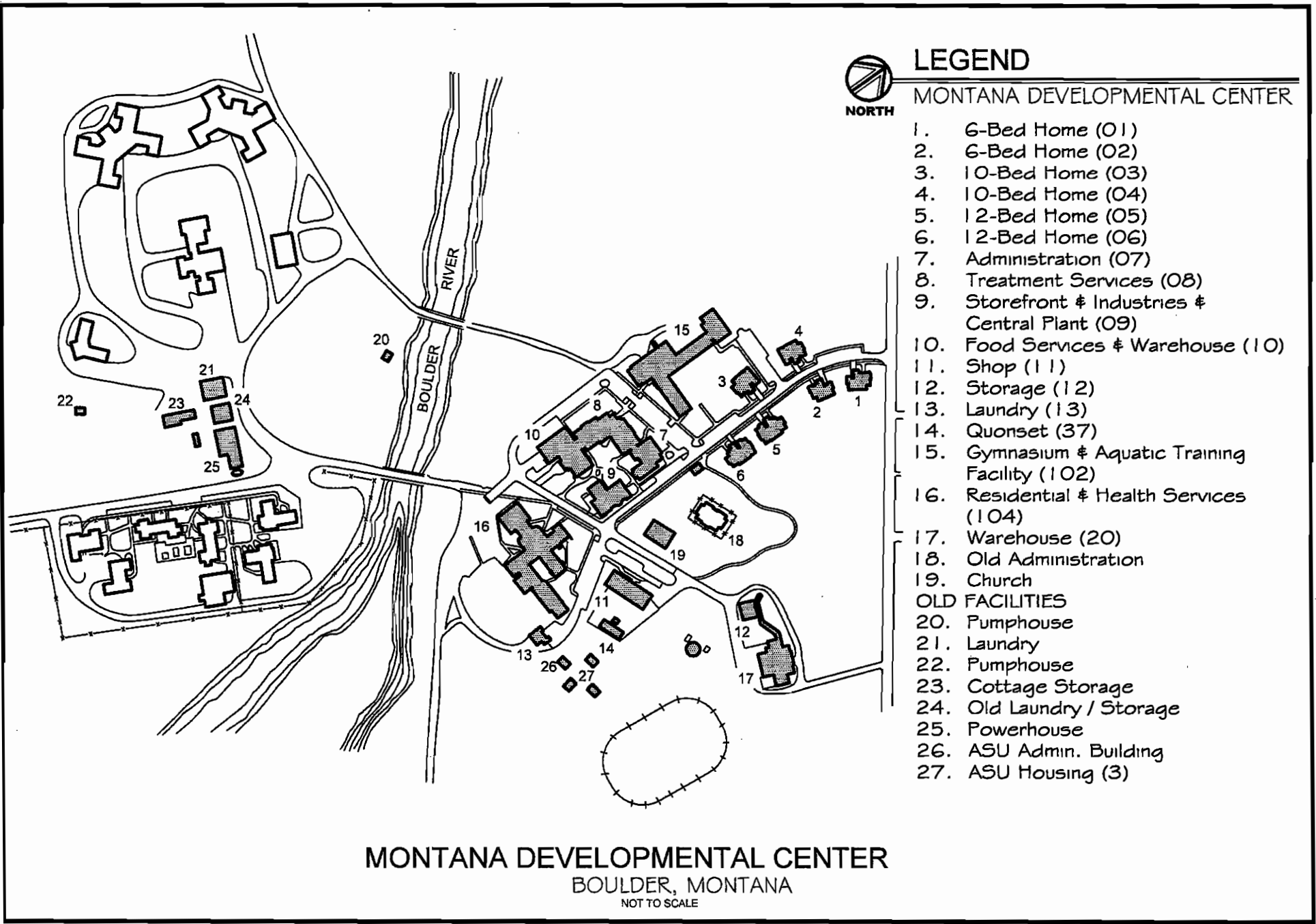


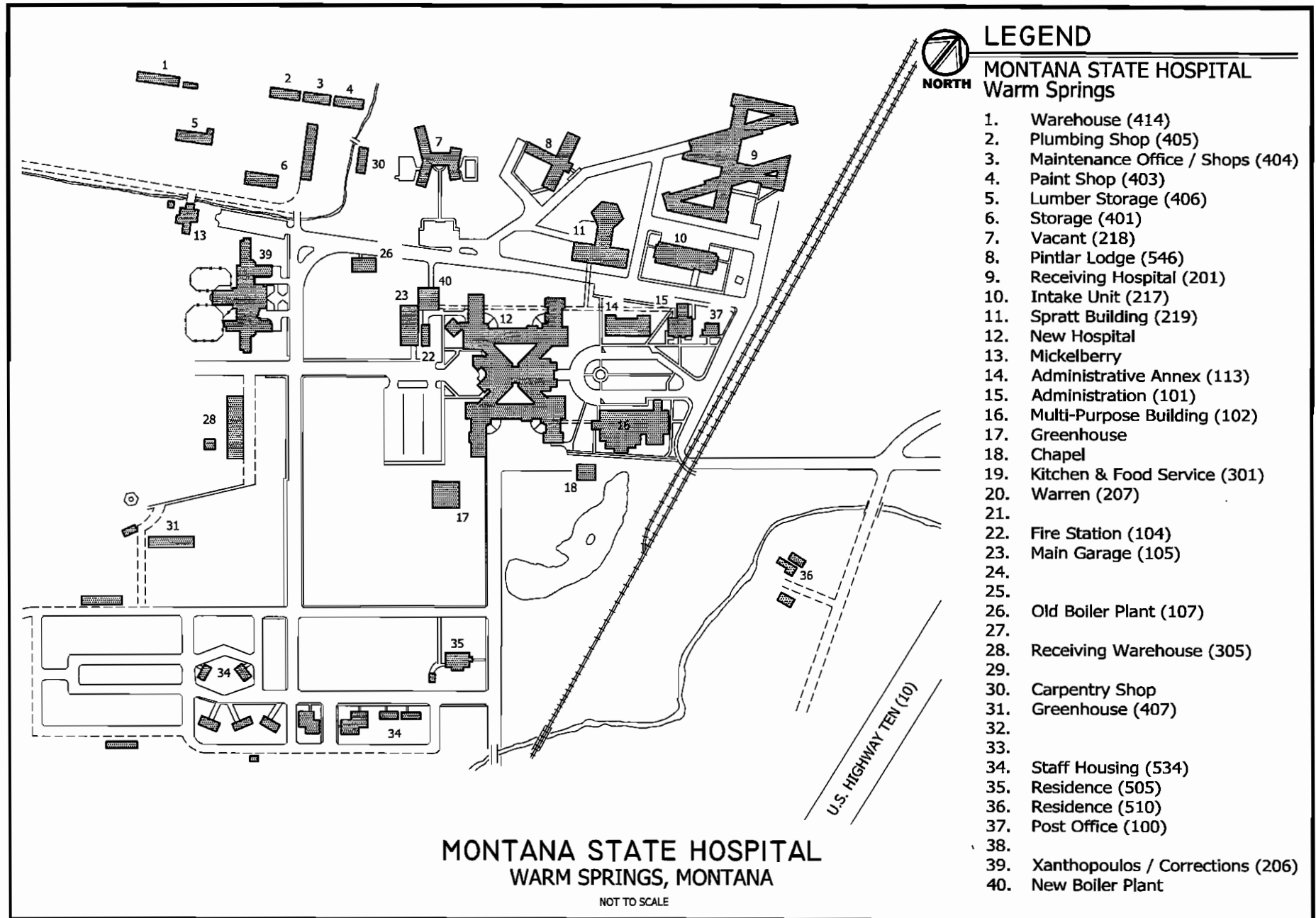
MONTANA MENTAL HEALTH NURSING CARE CENTER

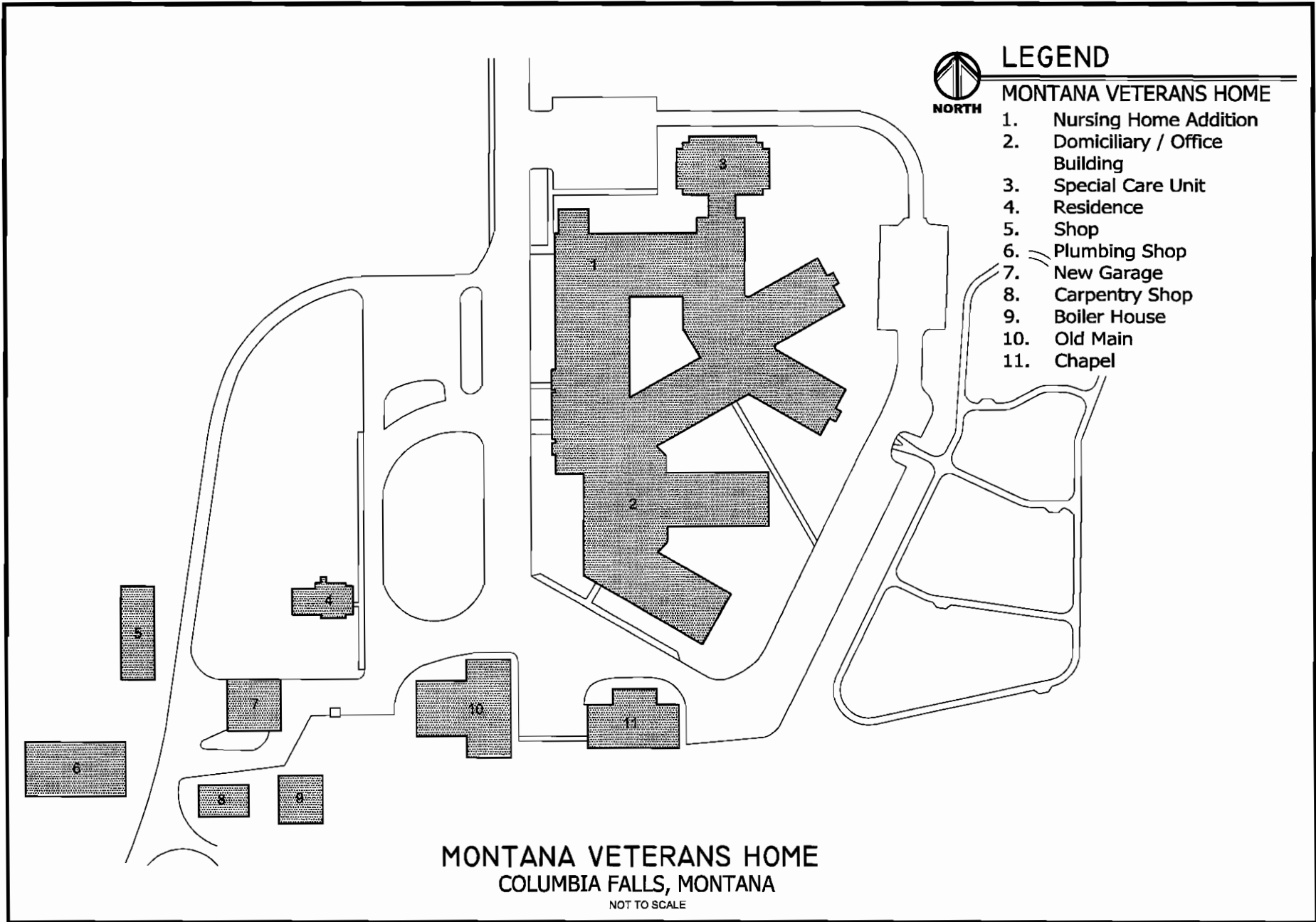
- 1. Multi-Purpose Building
- 2. Food Service
- 3. Wing C
- 4. Wing F
- 5. Wing D
- 6. Wing A
- 7. Wing G
- 8. Wing B
- 9. Garage
- 10. Garage

**MONTANA MENTAL HEALTH NURSING CARE CENTER
LEWISTOWN, MONTANA**

NOT TO SCALE





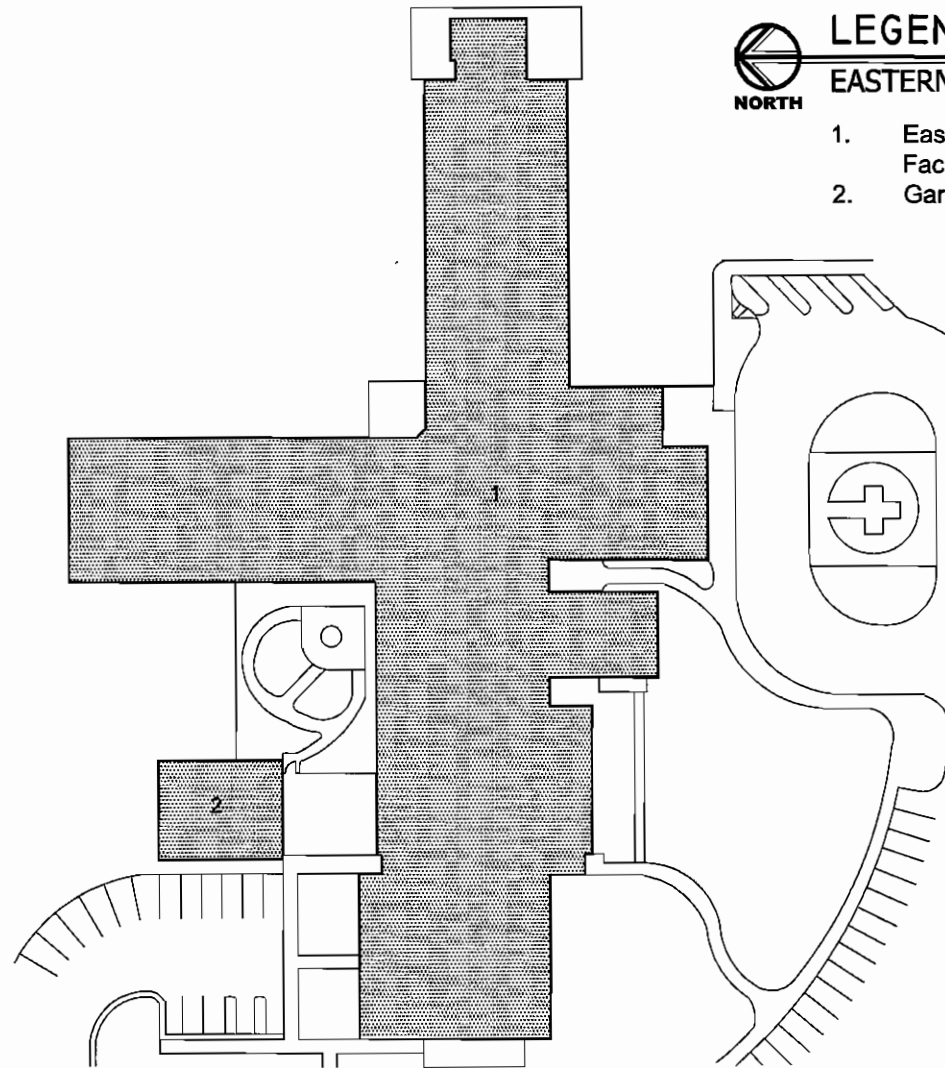




LEGEND

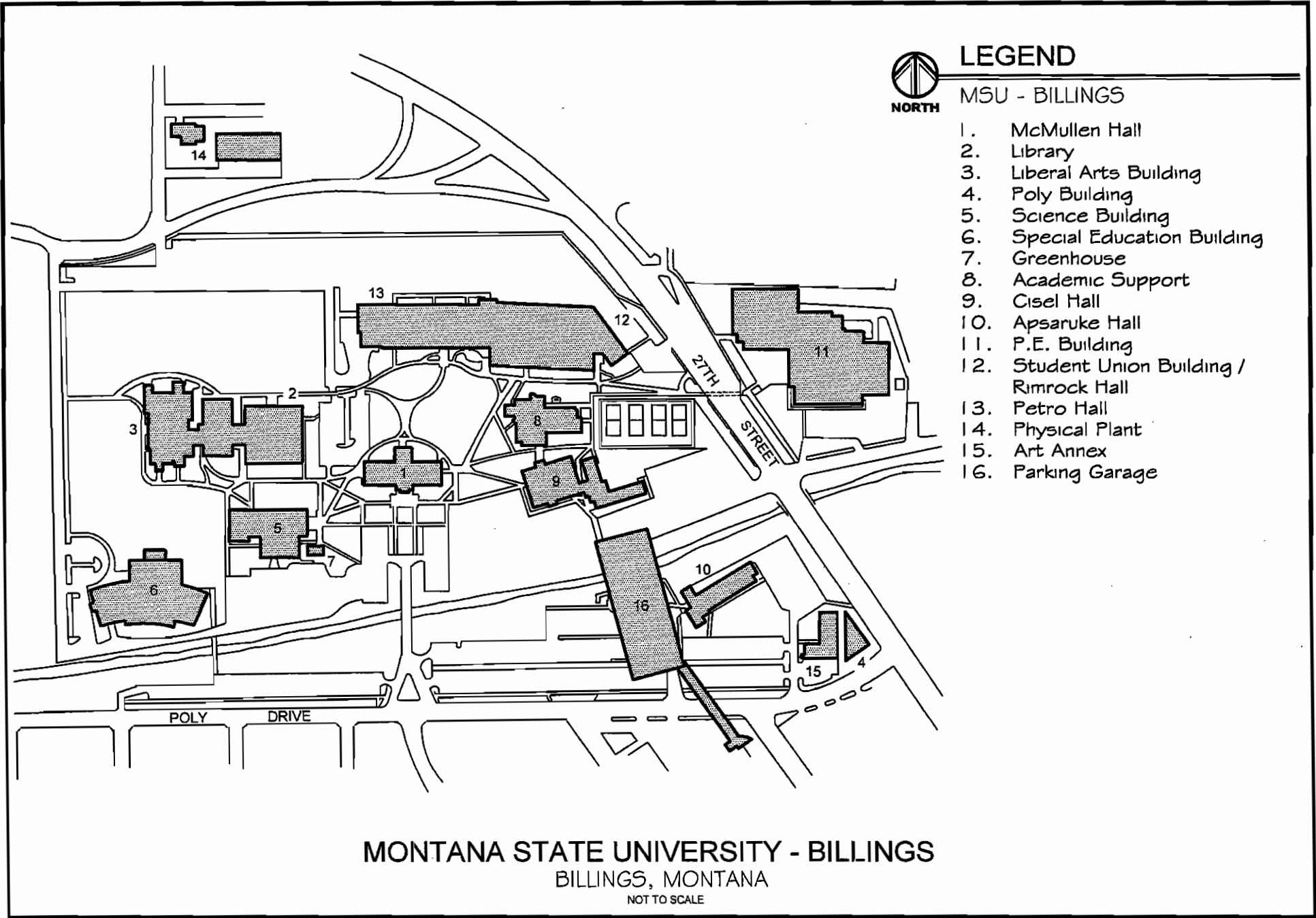
EASTERN MONTANA VETERANS HOME

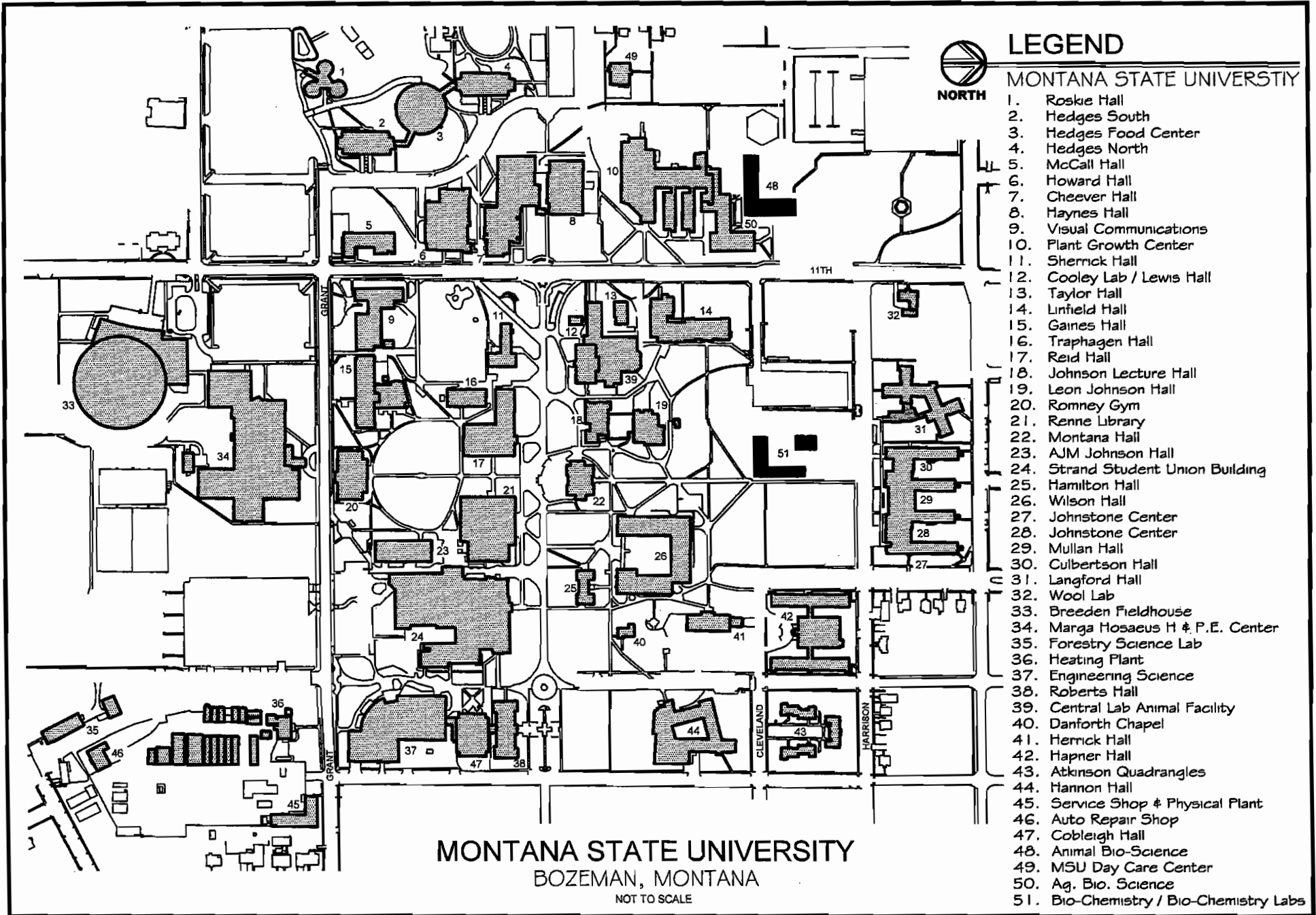
- 1. Eastern MT Veterans Home Main Facility
- 2. Garage



EASTERN MONTANA VETERANS HOME GLENDDIVE, MONTANA

NOT TO SCALE





LEGEND
MONTANA STATE UNIVERSITY

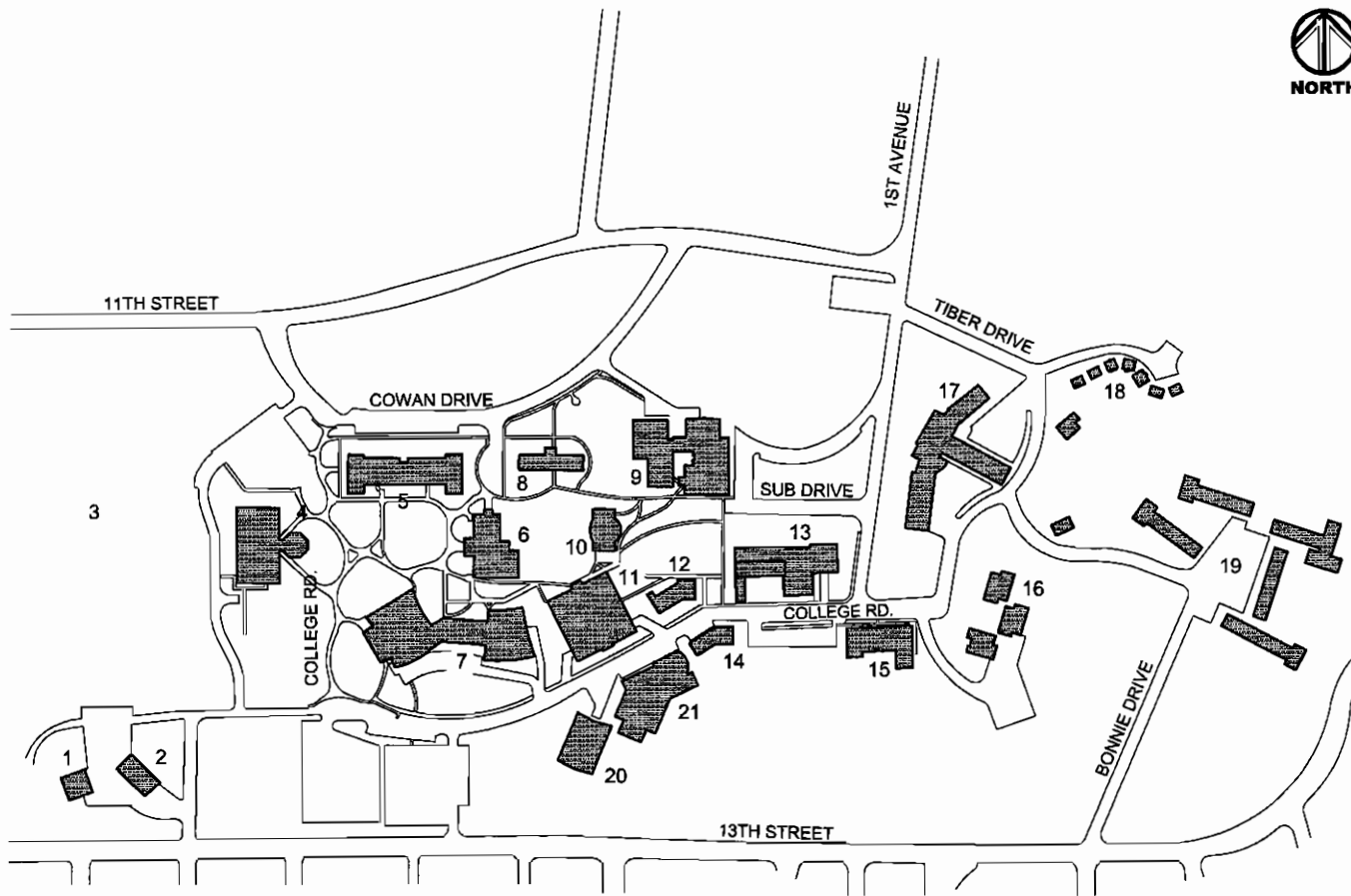
1. Roskie Hall
2. Hedges South
3. Hedges Food Center
4. Hedges North
5. McCall Hall
6. Howard Hall
7. Cheever Hall
8. Haynes Hall
9. Visual Communications
10. Plant Growth Center
11. Sherrick Hall
12. Cooley Lab / Lewis Hall
13. Taylor Hall
14. Linfield Hall
15. Gaines Hall
16. Traphagen Hall
17. Reid Hall
18. Johnson Lecture Hall
19. Leon Johnson Hall
20. Romney Gym
21. Renne Library
22. Montana Hall
23. AJM Johnson Hall
24. Strand Student Union Building
25. Hamilton Hall
26. Wilson Hall
27. Johnstone Center
28. Johnstone Center
29. Mullan Hall
30. Culbertson Hall
31. Langford Hall
32. Wool Lab
33. Breeden Fieldhouse
34. Marga Hosaeus H & P.E. Center
35. Forestry Science Lab
36. Heating Plant
37. Engineering Science
38. Roberts Hall
39. Central Lab Animal Facility
40. Danforth Chapel
41. Herrick Hall
42. Hapner Hall
43. Atkinson Quadrangles
44. Hannon Hall
45. Service Shop & Physical Plant
46. Auto Repair Shop
47. Cobleigh Hall
48. Animal Bio-Science
49. MSU Day Care Center
50. Ag. Bio. Science
51. Bio-Chemistry / Bio-Chemistry Labs



LEGEND

MSU - NORTHERN

1. Garage
2. Physical Plant
3. Athletic Field
4. Hagener Science Center
5. Cowan Hall
6. Library
7. Gymnasium
8. Donaldson Hall
9. Student Union / Food Center
10. Pershing Hall
11. Brockman Center
12. Electronics Center
13. Auto Mechanics / Davey Lab
14. BioFuels Research
15. Metals Technology
16. MacKenzie Hall
17. Morgan Hall
18. Faculty / Staff Housing
19. Married Student Housing
20. Farm Mechanics Buildings
21. Applied Technology Center



MONTANA STATE UNIVERSITY - NORTHERN HAVRE, MONTANA

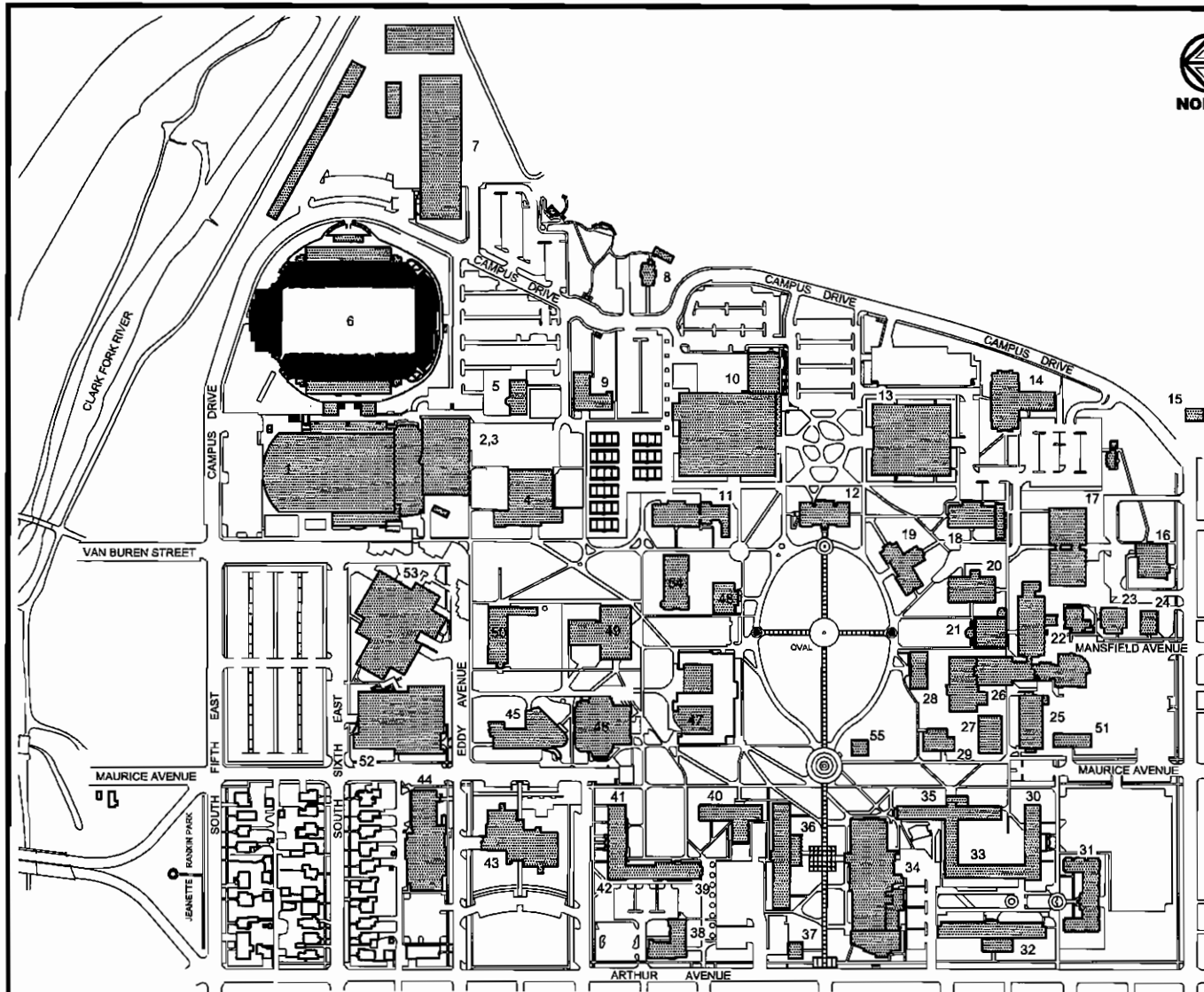
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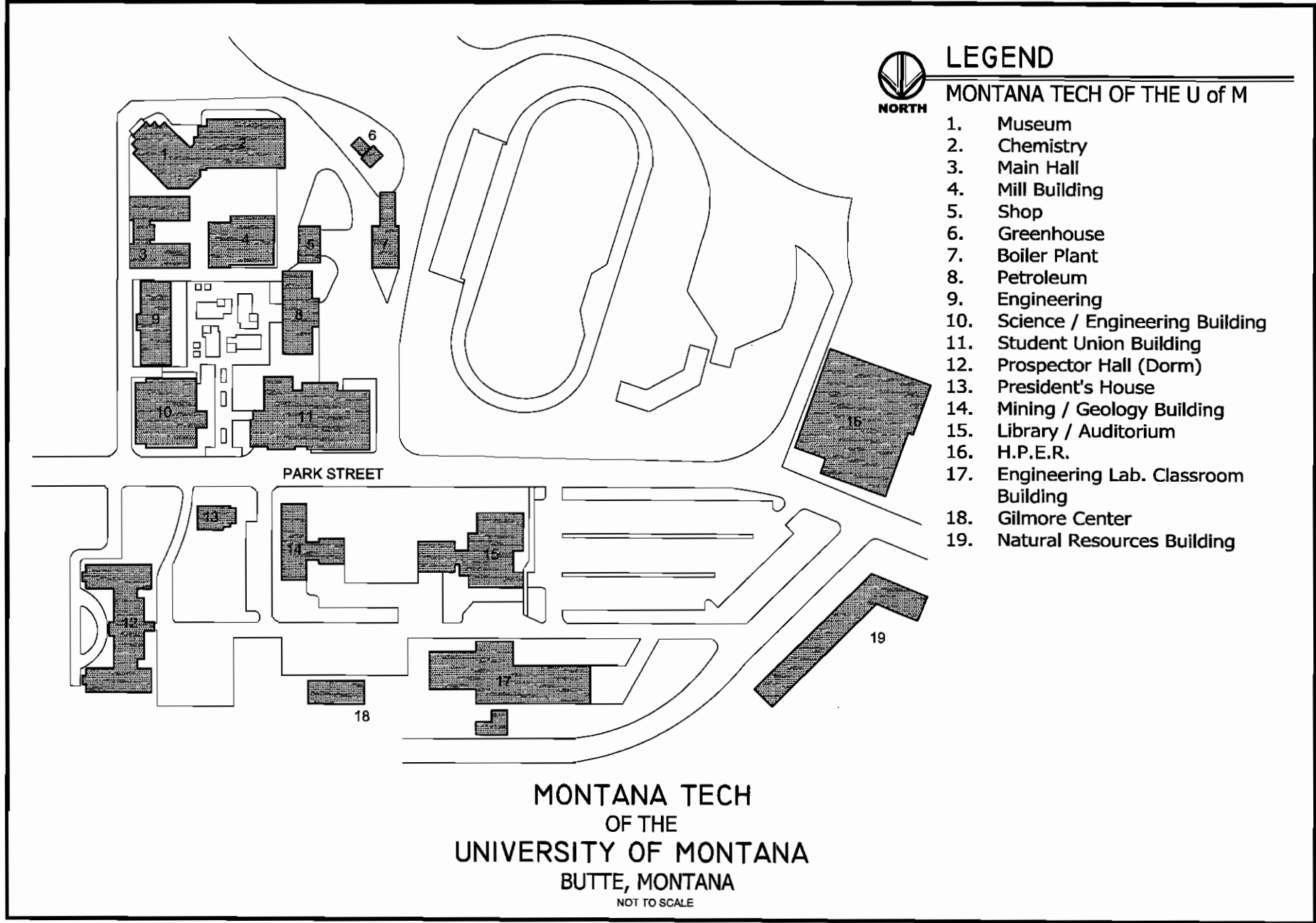
UNIVERSITY OF MONTANA

1. Field House
2. Grizzly Pool
3. Art Annex
4. McGill Hall
5. Heating Plant
6. Stadium
7. Building No. 32
8. Prescott House
9. Aber Hall
10. University Center
11. Botany
12. University Hall
13. Library
14. Schreiber Gymnasium
15. Forestry Bio Lab
16. Forest Service Lab
17. Science Complex
18. Forestry
19. Honors College
20. Journalism
21. Lecture Hall
22. Chemistry - Pharmacy
23. Clinical Psychology Center
24. Forest Service Lab / Admin. Bldg.
25. Health Science
26. Pharmacy / Psychology
27. Lab / Research
28. Mathematics
29. Linguistics Building
30. Elrod Hall
31. Pantzer Hall
32. Miller Hall
33. Duniway Hall
34. Lodge
35. Craig Hall
36. Knowles Hall
37. 600 University Ave.
38. Jesse Hall
39. Corbin Hall
40. Turner Hall
41. Brantly Hall
42. North Corbin Hall
43. Business Administration
44. Student Health Services
45. Music
46. Fine Arts
47. Liberal Art
48. Rankin Hall
49. Social Sciences
50. Education
51. Interdisciplinary Science Building
52. Law Building
53. Performing Arts / Radio - T.V)
54. Anderson Hall (Journalism)
55. Native American Center



UNIVERSITY OF MONTANA MISSOULA, MONTANA

NOT TO SCALE



LEGEND

MONTANA TECH OF THE U of M

- 1. Museum
- 2. Chemistry
- 3. Main Hall
- 4. Mill Building
- 5. Shop
- 6. Greenhouse
- 7. Boiler Plant
- 8. Petroleum
- 9. Engineering
- 10. Science / Engineering Building
- 11. Student Union Building
- 12. Prospector Hall (Dorm)
- 13. President's House
- 14. Mining / Geology Building
- 15. Library / Auditorium
- 16. H.P.E.R.
- 17. Engineering Lab. Classroom Building
- 18. Gilmore Center
- 19. Natural Resources Building

