

LONG-RANGE BUILDING PROGRAM

LRBP

Purpose - The Long-Range Building Program (LRBP) was initiated in 1965 to provide funding for construction and major 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 Recommendations –

- **Volume 3 of the Governor's 2025 Biennium Executive Budget** contains complete descriptions of all recommended projects.
 - Table F-2 shows Long-Range Building Major Repair Account revenue.
 - Table F-3 shows Long-Range Building Program Major Repair projects.
 - Table F-4 shows Long-Range Building Program Capital Development Account revenue.
 - Table F-5 Long-Range Building Program Capital Development projects.
- The LRBP Major Repair category contains \$71,636,406 in cash revenue project (minimum of \$30,305,509 required per 17-7-222 MCA), \$6,128,060 state special revenue, \$8,022,446 federal special revenue, and \$5,085,000 authority-only requests in HB 5 for a total of \$90,871,912.
- The LRBP Capital Development category consist of \$599,626,215 in cash revenue projects, \$139,607,084 state special revenue, \$51,603,011 federal special revenue, and \$240,033,234 authority-only requests to be funded in HB 5 for a total of \$1,030,869,544.
- Authority-only requests are for projects that have or will receive funding that does not require an appropriation.
- Funding is requested for 96 Major Repair projects and 94 Capital Development projects in HB 5 for a total of 190 projects.
- Due to extensive inflationary impacts, material and labor shortages, and supply chain disruptions, within the 190 total projects the Executive Budget contains 19 Major Repair projects and 21 Capital Development projects requiring an adjustment increasing prior legislative appropriations and/or authorities in order to be completed.
- Volume 3 includes a listing of all LRBP project requests submitted by Agencies for the 2025 biennium.

Since the Last Legislative Session –

In addition to many Major Repair projects (roofing, HVAC, boilers, life safety systems, etc.), the Architecture & Engineering Division has completed:

- Romney Hall Renovation, MSU
- American Indian Hall, MSU
- Life Science Building Renovation & Expansion, MSU Billings
- Steam Distribution Emergency Repairs, MT-Tech
- Backup Water System, MSH
- Reroof School, Gym & Maintenance Facility, PHYCF
- Southwest MT Veterans Home, Butte
- Wolf Point Maintenance Shop, MDT
- Upgrade Missoula HQ, FWP
- MLEA Building Improvements, Helena
- Montana Highway Patrol Office, Glendive

In addition to many Major Repair projects (roofing, HVAC, boilers, life safety systems, etc.), construction is underway on many projects including:

- Montana Heritage Center, MHS
- Wellness Center, MSU
- Silver Bow Readiness Center, DMA
- Steam Distribution System Replacement, MT-Tech
- Wastewater System Replacement, MSH
- Cottage Connectors Southwest MT Veterans Home, Butte
- Commodities Warehouse Expansion, DPHHS
- MAES Greenhouse Laboratories, MSU

LONG-RANGE BUILDING PROGRAM LRBP

TABLE F-2

REVENUE ESTIMATE
MAJOR REPAIR LONG-RANGE BUILDING PROGRAM ACCOUNT
PROJECTIONS AS OF NOVEMBER 14, 2022
2025 BIENNium

Beginning Cash Balance Available (July 1, 2023)		5,188,823
<i>(i.e. current funds plus anticipated FY23 Major Repair Account revenues less all prior appropriations/obligations = Beginning Cash Balance Available for 2025 Biennium)</i>		
Non-General Fund Revenue:		20,317,790
Cigarette Tax	3,151,000	
Coal Severance Tax	14,404,571	
Interest Earnings	2,073,191	
Supervisory Fees	450,000	
DEQ Transfer - Energy Savings	239,028	
	<u>20,317,790</u>	
Expenditures:		(5,436,747)
Operating Costs - A & E Division	(5,436,747)	
Debt Service <i>(Current debt service is paid from the General Fund or Cap Dev Account)</i>	0	
Total Expenditures	<u>(5,436,747)</u>	
		<u>20,069,866</u>
HB 2 Present Law General Fund Transfer per 17-7-222 MCA to Achieve Minimum Projects of \$30,305,509:		10,235,643
		<u>30,305,509</u>
<i>(i.e. minimum of 0.6% of LRBP-eligible Current Replacement Value X two fiscal years, per 2022 Facility Condition Assessment Report):</i>		
HB 5 OTO Capital Development Account Transfer to Fund Major Repair Project Proposals of \$71,636,406:		41,330,897
Funds Available for Major Repair Project Proposals in HB 5:		<u>71,636,406</u>

See attached Table F-3 listing of prioritized projects included in the Governor's Executive Budget and requesting appropriation, per 17-7-223 MCA.

LONG-RANGE BUILDING PROGRAM LRBP

Table F-3
LRBP Major Repair

Priority	Agency	Campus	Project Title	Funding Sources					Total
				LRBP MR Cash	LRBP CD Cash	State Special	Federal Special	Authority Only	
SUP MR-01	DPHHS	MSH	Supplemental MSH Wastewater Treatment	1,400,000					1,400,000
SUP MR-02	DPHHS	MSH	Supplemental MSH Hospital Roof	800,000					800,000
SUP MR-03	DPHHS	MMHNCC	Supplemental MMHNCC Roof Replacement	1,500,000					1,500,000
SUP MR-04	DOC	Statewide	Supplemental Door Control Systems	450,000					450,000
SUP MR-05	MSDB		Supplemental Mustang Center Fire Sprinkler System	830,854					830,854
SUP MR-06	MUS	UM	Supplemental FLBS Sewer Treatment Plant	1,100,000					1,100,000
SUP MR-07	MUS	UM	Supplemental Mansfield Library Roof Repair	500,000					500,000
SUP MR-08	MUS	MSU-N	Supplemental Vande Bogart Library Roof Replacement	675,000					675,000
SUP MR-09	DPHHS	Columbia Falls	Supplemental MVH Roof Replacement			1,600,000			1,600,000
SUP MR-10	MUS	MSU	Supplemental Reid Hall Fire System Upgrades	1,000,000					1,000,000
SUP MR-11	MUS	MSU-N	Supplemental Brockmann Center HVAC Upgrade	1,907,320					1,907,320
SUP MR-12	MUS	UM	Supplemental Clapp Building Elevator	500,000					500,000
SUP MR-13	MUS	UM	Supplemental Stone Hall Roof Replacement	800,000					800,000
SUP MR-14	DNRC		Supplemental Swan Lake Office Siding	187,687					187,687
SUP MR-15	DPHHS	Columbia Falls	Supplemental MVH Courtyard Improv			517,000			517,000
SUP MR-16	DPHHS	Columbia Falls	Supplemental MVH Floor Project			367,000			367,000
SUP MR-17	DPHHS	Columbia Falls	Supplemental MVH ARPA HVAC			423,039			423,039

LONG-RANGE BUILDING PROGRAM LRBP

Priority	Agency	Campus	Project Title	Funding Sources					Total
				LRBP MR Cash	LRBP CD Cash	State Special	Federal Special	Authority Only	
SUP MR-18	DMA		Supplemental Billings AFRC Unheated Storage	46,208			46,208		92,416
SUP MR-19	DMA		Supplemental Havre Unheated Building	63,318			63,318		126,636
MR-01	DOA		Parking Garage Repairs - 5 Last Chance Gulch	1,808,145					1,808,145
MR-02	DOC	MSP	MSP Red Light/Emergency Notification System	1,000,000					1,000,000
MR-03	DOC	MSP	MSP Perimeter Fence Enhancement	1,500,000					1,500,000
MR-04	MSDB		Campus Security Camera Install	271,117					271,117
MR-05	MUS	GFC	Fire Suppression System Upgrades	500,000					500,000
MR-06	DLI		Billings UI Call Center Repairs	1,000,000					1,000,000
MR-07	DOC	PINE HILLS	Pine Hills Roof Replacement	1,000,000					1,000,000
MR-08	DOC	EASTMONT	Eastmont HVAC System Repairs/Replacement	200,000					200,000
MR-09	DPHHS	MMHNCC	MMHNCC Site Improvements & Increase Parking	300,000					300,000
MR-10	DPHHS	MMHNCC	MMHNCC Key card entry system	125,000					125,000
MR-11	DPHHS	MMHNCC	MMHNCC Water Well	200,000					200,000
MR-12	MSDB		Create Bus Loop and Update Parking Lot	349,637					349,637
MR-13	MUS	MSU	Barnard Hall Failed Chiller Replacement	1,750,000					1,750,000
MR-14	DOC	MWP	MWP Cooling System Upgrade	750,000					750,000
MR-15	DOJ	MLEA	Boiler Replacement - MLEA Admin Building	455,000					455,000

LONG-RANGE BUILDING PROGRAM

LRBP

Priority	Agency	Campus	Project Title	Funding Sources					Total
				LRBP MR Cash	LRBP CD Cash	State Special	Federal Special	Authority Only	
MR-16	DOA		Original Governor's Mansion Repairs	600,000					600,000
MR-17	DOJ	MHP	Roof Replacement- MHP Boulder Campus	1,860,000					1,860,000
MR-18	MUS	UM	Priority 1 Roof Replacements	2,425,000					2,425,000
MR-19	DOC	DOC	DOC Develop Facility Specific Program & Master Plan	600,000					600,000
MR-20	MUS	MSU-B	P.E. Building Roof Replacement	2,400,000					2,400,000
MR-21	MUS	UMW	Repair/Replace Sewer Mains	425,000					425,000
MR-22	MUS	UM	Replace Elevators	2,498,650					2,498,650
MR-23	MUS	UM	FLBS Roof Replacements	262,000					262,000
MR-24	DOC	MWP	MWP Heating System Upgrade	1,500,000					1,500,000
MR-25	DOJ		Missoula Crime Lab Expansion Feasibility Study	75,000					75,000
MR-26	MUS	MT TECH	Electrical Distribution - Multiple Bldgs	650,000					650,000
MR-27	MUS	MSU-B	Campus Water Plumbing System Repairs	2,000,000				400,000	2,400,000
MR-28	MUS	MSU	Lewis Hall ADA Upgrades	2,400,000					2,400,000
MR-29	MUS	UM	Replace Fire Alarms - Clapp Building	780,000					780,000
MR-30	MUS	MSU	Tietz Hall Roof Replacement	1,300,000					1,300,000
MR-31	DOC	MWP	MWP Perimeter Fence/Dog Yard	1,000,000					1,000,000

LONG-RANGE BUILDING PROGRAM

LRBP

Priority	Agency	Campus	Project Title	Funding Sources					Total
				LRBP MR Cash	LRBP CD Cash	State Special	Federal Special	Authority Only	
MR-32	DOC	PINE HILLS	Pine Hills Unit F Sewer Line Replacemet	500,000					500,000
MR-33	DOC	MSP	MSP Unit F Water Supply Upgrade	600,000					600,000
MR-34	DMA		Gallatin Readiness Center Roof Replacement	741,455			741,455		1,482,910
MR-35	DOC	MSP	MSP Site Infrastructure Study	300,000					300,000
MR-36	DPHHS	MMHNCC	MMHNCC Heated Storage Unit	720,000					720,000
MR-37	MUS	MSU	Cobleigh Hall Parapet Structural Repair	2,400,000					2,400,000
MR-38	MUS	TECH	Restroom Renovations in Five Buildings	1,200,000					1,200,000
MR-39	MUS	MSU	Campus Heating Plant Boiler Controls Upgrade	1,600,000				800,000	2,400,000
MR-40	MUS	MSU	Emergency Water System & Fixture Upgrades	2,400,000					2,400,000
MR-41	MUS	MT TECH	Masonry Repairs - Plaster, Tuckpointing, Flat	455,000					455,000
MR-42	MUS	UM	Elevator Repair/Replacement	325,000					325,000
MR-43	MUS	MAES	WARC Shop Renovation & Safety Upgrades	600,000					600,000
MR-44	DOA	Statewide	FCA Baseline Assessments	1,500,000					1,500,000
MR-45	MUS	MSU-N	Campus EMS Building Controls Upgrade Project	400,000					400,000
MR-46	MUS	UM	Campus Building Envelope Repairs	415,000					415,000
MR-47	MUS	UM	Replace Electrical Equipment	325,000					325,000

LONG-RANGE BUILDING PROGRAM

LRBP

Priority	Agency	Campus	Project Title	Funding Sources					Total
				LRBP MR Cash	LRBP CD Cash	State Special	Federal Special	Authority Only	
MR-48	MUS	MSU-N	Electronics Tech. HVAC & Lighting Upgrade	800,000					800,000
MR-49	MUS	MAES	Lambing Barn Renovation & Safety Upgrades	2,000,000					2,000,000
MR-50	MUS	MSU	Hamilton Hall Life- Safety System Improvements	2,400,000					2,400,000
MR-51	MUS	MSU-N	Pershing Hall Renovation	2,400,000					2,400,000
MR-52	MUS	MSU-N	Metals Technology Building Roof Project	400,000					400,000
MR-53	MUS	MAES	BART Demolition Project	450,000					450,000
MR-54	DOC	MSP	MCE Industries Repairs	700,000					700,000
MR-55	DMA		Gallatin RC & FMS Retro-Commissioning Repairs	320,747			962,241		1,282,988
MR-56	DMA	FTH	HAFRC Lighting and Control Modifications	26,768			324,947		351,715
MR-57	MUS	HC	Rehab Rental Property for Art Instruction	162,500					162,500
MR-58	DMA	Statewide	SMART Program	1,500,000					1,500,000
MR-59	DOJ	MHP	Boulder Dorm Renovations	250,000					250,000
MR-60	DOA	Statewide	Project Management & Supervision	2,000,000					2,000,000
DMA MR-01	DMA	FTH	Aviation Support Facility Energy Improvements				1,067,500		1,067,500
DMA MR-02	DMA	FTH	Building 1005 Expansion and Compound Upgrades				713,700		713,700
DMA MR-03	DMA	FTH	Building 530 Compound Improvements				526,125		526,125
DMA MR-04	DMA	FTH	Crew Proficiency Course Tower Improvements				396,934		396,934

LONG-RANGE BUILDING PROGRAM LRBP

Priority	Agency	Campus	Project Title	Funding Sources					Total
				LRBP MR Cash	LRBP CD Cash	State Special	Federal Special	Authority Only	
DMA MR-05	DMA	FTH	Energy Improvements and Generator Backup				320,250		320,250
DMA MR-06	DMA	FTH	Facility LED Lighting Retrofit				238,816		238,816
DMA MR-07	DMA	FTH	Fort Harrison Lighting Upgrades				564,250		564,250
DMA MR-08	DMA	FTH	Maintenance Shop Retro-Commissioning Repairs				1,486,733		1,486,733
DMA MR-09	DMA	FTH	Training Equipment Site Retro- Commissioning				569,969		569,969
DOA MR-01	DOA		Boiler & Chiller Replacement - Walt Sullivan			473,707			473,707
DOA MR-02	DOA		Elevator Modifications - Cogswell Building			768,757			768,757
DOA MR-03	DOA		Elevator Modifications- Walt Sullivan Building			379,763			379,763
DOA MR-04	DOA		Roof & Mechanical - DPHHS 111 N. Sanders			1,309,099			1,309,099
DOA MR-05	DOA		Roof Replacement - FWP Headquarters			289,695			289,695
AO-06	MUS	HC	AUTHORITY Renovate Area For New Cosmetology Program					2,495,000	2,495,000
AO-09	DOC	MCE	AUTHORITY MCE Dust/Air Handling/Fire Suppression					700,000	700,000
AO-10	DOC	MCE	AUTHORITY MCE Food Factory Emergency Generator					100,000	100,000
AO-11	DOC	MCE	AUTHORITY MCE Motor Vehicle Bldg: Ventilation and Paint & Sandblasting Booths					590,000	590,000
Total				71,636,406	0	6,128,060	8,022,446	5,085,000	90,871,912