

MINUTES

MONTANA HOUSE OF REPRESENTATIVES  
54th LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON LONG-RANGE PLANNING

Call to Order: By CHAIRMAN ERNEST BERGSAGEL, on January 5, 1995,  
at 8:00 a.m.

ROLL CALL

**Members Present:**

Rep. Ernest Bergsagel, Chairman (R)  
Sen. Ethel M. Harding, Vice Chairman (R)  
Sen. B.F. "Chris" Christiaens (D)  
Rep. Matt McCann (D)  
Rep. Tom Zook (R)

**Members Excused:** None

**Members Absent:** None

**Staff Present:** Nan LeFebvre, Office of the Legislative Fiscal  
Analyst  
Jane Hamman, Office of Budget & Program Planning  
Tracy Bartosik, Committee Secretary

**Please Note:** These are summary minutes. Testimony and  
discussion are paraphrased and condensed.

**Committee Business Summary:**

Hearing: HB 5, Long-Range Building Program  
Executive Action: None

*{Tape: 1; Side: A; Approx. Counter: 006; Comments: This meeting was recorded  
on two 90-minute tapes.}*

PRESENTATION ON LONG-RANGE BUILDING PROJECTS

Tom O'Connell, Administrator of the Architecture and Engineering  
Division of the Department of Administration, presented an  
overview of the Long-Range Building Program. Mr. O'Connell began  
by reviewing previously authorized projects and how they were  
doing on those projects. The first project reviewed was the  
Eastern Montana Veterans' Home. He stated this project should be  
completed this month and is projected to cost \$5.6 million,  
funded with state revenue and federal monies.

Mr. O'Connell indicated that the Libby Armory is almost complete.  
The building is finished and the city is in the final stages of  
connecting water and sewer lines to it.

**Mr. O'Connell** said the third, and largest project the state has ever funded is the Montana State University Engineering and Physical Science Building. It is a \$22 million facility, which plays a major role in revamping the engineering program at Montana State University (MSU). They have portions of the project yet to bid, but he said the building construction has started.

Next, **Mr. O'Connell** described four additional construction projects. The Business Administration Building project at the University of Montana is progressing. They are currently framing the first floor, the basement is finished, foundation work is done; and the project seems to be going quite smoothly.

The renovation of the Montana Developmental Center in Boulder was also mentioned. That project has had its utility core completed and they are now in the process of framing the administration building and all of the cottages.

The Women's Correctional Center is now moderately remodeled, and has come out significantly less expensive than originally projected.

Currently under construction at the Montana State Prison in Deer Lodge are the laundry, the fence, and the design documents for the Dairy Dormitory.

*{Tape: 1; Side: A; Approx. Counter: 143; Comments: n/a.}*

**CHAIRMAN ERNEST BERGSAGEL** asked **Mr. O'Connell** for information concerning the OPI/SRS Building.

**Mr. O'Connell** said that the OPI/SRS Building was not progressing exceptionally well. They are in the process of trying to find a parcel of land on which to build it.

**SENATOR CHRIS CHRISTIAENS** wanted clarification on whether the laundry and the fence at the Montana State Prison are completed. **Mr. O'Connell** responded that the laundry and the fence are under construction, and the fence is almost completed.

**SEN. CHRISTIAENS** mentioned he understood the fence is being done by staff with outside help.

*{Tape: 1; Side: A; Approx. Counter: 165; Comments: n/a.}*

**Mr. O'Connell** supported **SEN. CHRISTIAENS'** statement. He also added that locating land for the OPI/SRS Building was taking longer than planned because initially access to a railroad spur was not a requirement, but now it is.

**CHAIRMAN BERGSAGEL** questioned why the spur was necessary.

Mr. O'Connell's response was that the delivery of food to the warehouse and the kinds of commodities they expect to receive made the requirement for railroad access necessary.

CHAIRMAN BERGSAGEL questioned if they are currently served by rail access. Mr. O'Connell stated their current location is next to the railroad tracks, but he couldn't specifically tell the committee that they receive deliveries via rail.

*{Tape: 1; Side: A; Approx. Counter: 183; Comments: n/a.}*

Ms. LeFebvre clarified for the committee that on pages F8 and F9 in Volume 2 of the LFA's budget analysis book, as well as in the subcommittee members' packets, there is a brief summary of the projects that Mr. O'Connell just mentioned, should they want to refer to them.

*{Tape: 1; Side: A; Approx. Counter: 195; Comments: n/a.}*

CHAIRMAN BERGSAGEL said that it is his understanding in regard to the Libby Armory project, the agreement is the city is to provide water and sewer. He questioned why it is taking the city so long to provide them. Mr. O'Connell replied there is an agreement to that effect; however, this past summer when the fires took place in Libby, the city had its resources dedicated elsewhere and didn't get to the water and sewer project. In addition, the city couldn't get the loan that they had anticipated, so they had no capital to do the project. The city has come back to the state, and out of the contingency money, the state has contributed to the provision of water and sewer service. The city has picked up portions of the cost, but not entirely.

*{Tape: 1; Side: A; Approx. Counter: 265; Comments: n/a.}*

Mr. O'Connell gave a brief history on the background of the Long-Range Building Program (LRBP). It was started to provide a sense of fairness to state building needs. To do this, each biennium the state executive branch proposes a Long-Range Building Program and a source of funding to go with it; including cigarette tax, state special revenue, federal special revenue, and other funds. He also mentioned it is unfortunate that when people think of the Long-Range Building Program they think of the cigarette tax. While the cigarette tax used to be a primary source of funds for the Long-Range Building Program, it really isn't anymore. **EXHIBIT 1a**

*{Tape: 1; Side: A; Approx. Counter: 508; Comments: n/a.}*

Mr. O'Connell then began to discuss the Long-Range Building Program fact sheet. **EXHIBIT 1b** He mentioned the sheet shows where the program has been and where they anticipate it to go. It has been broken down by funding source, by bonding, and also requests for money versus money available.

*{Tape: 1; Side: A; Approx. Counter: 828; Comments: n/a.}*

The next handout **Mr. O'Connell** reviewed was the LRBP funding summary. **EXHIBIT 1c**

*{Tape: 1; Side: A; Approx. Counter: 945; Comments: n/a.}*

**SEN. ETHEL HARDING** asked if **Mr. O'Connell** could clarify how much the transfer of coal tax revenue would be. **Mr. O'Connell** answered it includes 12% of the coal severance tax, which amounts to somewhere between \$5.4 to \$5.6 million annually, or roughly \$10 million over the biennium.

**SEN. CHRIS CHRISTIAENS** asked what the bill number is which contains the coal tax reallocation. He was informed it is HB 19.

*{Tape: 1; Side: A; Approx. Counter: 981; Comments: n/a.}*

**CHAIRMAN BERGSAGEL** had a question for **Jane Hamman** concerning the Tongue River Dam project. He said that it is his understanding that the legislature had already approved the project, made a contract with the Northern Cheyenne Tribe, and received federal monies. He wanted to know if it is correct that this committee is to authorize the expenditure. **Ms. Hamman** stated the cost is projected to be \$45 million. She also stated that the legislature has considered that issue in a number of different sessions, and in a number of different bills. There has been congressional action on it, but an entire package has never been put together authorizing the construction. There has been a number of attorneys looking at what is needed to authorize the entire loan. There may be potential for not putting the total cost in HB 5, especially the loan, which was mandated by congressional action.

**CHAIRMAN BERGSAGEL** wanted to know if the committee is to authorize the expenditure of \$26 million of federal funds for the Tongue River Dam project. **Ms. Hamman** stated that the last legal opinion she had was that yes, in fact, they are.

*{Tape: 1; Side: A; Approx. Counter: 1060; Comments: n/a.}*

**SEN. CHRIS CHRISTIAENS** asked for an explanation regarding how loans from the Indian tribes fit into HB 5, and how compliance is ensured within the correct time frame. **Ms. Hamman** said that it involves federal funds authorized by Congress and transferred to the Tribe. The congressional action mandates that a portion of the federal funds be treated as a loan to the state.

**CHAIRMAN BERGSAGEL** clarified by explaining that the federal government made an allocation to the Tribe of \$11 million on a 39-year repayment basis. The Northern Cheyenne Tribe is going to make a no-interest loan to the state. As security, the state offered \$11.5 million of the coal trust fund. At the end of the 39 years, the loan will be paid. The \$26-\$28 million is for the

restoration of the spillway on the Tongue River Dam, and there is \$3-\$5 million for wildlife mitigation.

{Tape: 1; Side: A; Approx. Counter: 1195; Comments: n/a.}

Mr. O'Connell wanted to clarify what kinds of needs there are on a facility standpoint, or what kinds of facilities exist that the LRBP takes care of. He stated that the state has over 3,000 buildings on inventory, totaling almost 17,500,000 square feet. This means if the average house is 1,500 square feet, the state would have almost 12,000 houses to take care of. The value of the facilities is about \$1.7 billion. He also explained that the state pays for approximately 0.16% of the value of their facilities for upkeep, which is insufficient. He said he hoped when the committee went through the program they would see the "thrust" of it focuses on deferred maintenance.

{Tape: 1; Side: B; Approx. Counter: 000; Comments: n/a.}

Mr. O'Connell stated Governor Racicot has said he wants to leave the facilities in this state in better shape than how he found them when he took office, and that is the basis for this program.

SEN. CHRISTIAENS wanted to know whether the approximately \$7.5 million under the heading "Other Funds" on the LRBP Program Funding Summary is co-mingled with the \$2 million in funds that the University System receives from the students. Mr. O'Connell stated part of the \$7.5 million is the \$2.2 million in auxiliary funds for that. Another piece is \$1.5 million of private funds which would be raised for the Chemistry Building at Montana Tech. The remainder is private money which would be raised for the Capitol Building restoration, plus some Information Services Division (ISD) operational money. He told the committee he would supply them with a complete breakdown of all of those monies.

{Tape: 1; Side: B; Approx. Counter: 93; Comments: n/a.}

#### DEPARTMENT OF ADMINISTRATION

Debra Fulton, General Services Division of the Department of Administration (DOA), testified on behalf of Americans with Disabilities Act (ADA) accessibility on the Capitol Complex. EXHIBITS 2 and 3

In order to clarify the several questions she received about the last page of Exhibit 3, Ms. Fulton told the committee she would provide the additional information they requested on a separate sheet. EXHIBIT 4

{Tape: 1; Side: B; Approx. Counter: 288; Comments: n/a.}

SEN. CHRISTIAENS inquired whether the proposed renovation of the Capitol includes restrooms and handrails or if these projects

would be in addition. **Ms. Fulton** stated they are not included in the monies requested for the Capitol renovation, but that DOA would coordinate that work with the renovation. She also stated she probably couldn't wait for the Capitol renovation to address these needs.

**CHAIRMAN BERGSAGEL** mentioned that during the last legislative session there was mention of having agencies move toward handicapped access and provide services for disabled people there.

*{Tape: 1; Side: B; Approx. Counter: 367; Comments: n/a.}*

#### DEPARTMENT OF TRANSPORTATION

**Mr. John Blacker**, Department of Transportation, provided an overview and referred to page 223 in the Long-Range Building Program book. He discussed the capital project requests as described in the handout. **EXHIBIT 5**

**CHAIRMAN BERGSAGEL** questioned whether the Department would be allowed to contract out the projects. **Mr. Blacker** said he believed anything over a certain dollar amount has to go through Architecture and Engineering.

*{Tape: 1; Side: B; Approx. Counter: 665; Comments: n/a.}*

**SEN. HARDING** asked if the amounts are estimates, or if **Mr. Blacker** has a list showing exactly how much each individual project will cost. **Mr. Blacker** said many of the dollar amounts were based on historical data and that he had a list of everything that was spent in the last biennium.

**SEN. HARDING** indicated she would like the list and any other information that would be of help to the committee.

*{Tape: 1; Side: B; Approx. Counter: 830; Comments: n/a.}*

In response to a question by **REP. TOM ZOOK**, **Mr. Blacker** indicated the Department of Transportation owns the airport in West Yellowstone in order to supply air services to the parks.

**Jim Craig**, Department of Transportation, clarified that the Aeronautics Division has two planes for search and rescue and the Department of Transportation has one plane for doing aerial photos. He answered **REP. ZOOK'S** question about the hangar in Helena and said it is state-owned, and is where their plane and the Governor's plane are stored. They also lease space to the Department of State Lands for their helicopter.

**SEN. CHRISTIAENS** asked how much a Department could spend before having to go through A&E. The answer to that question was \$5,000. Anything over that amount has to be bid. There is another

expenditure limit of \$50,000 that no department can exceed if it's not specifically approved by the legislature.

*{Tape: 1; Side: B; Approx. Counter: 1020; Comments: n/a.}*

**Mr. Blacker** described other kinds of equipment such as radios for communication relay centers that require storage and maintenance space.

**CHAIRMAN BERGSAGEL** asked a question pertaining to the Governor's proposed statewide communications system. **Bruce Barrett, Department of Transportation**, responded to this question and said generally speaking the Federal Communications Commission is changing the whole band of the two-way radio system and will cause them to implement an entirely new system by the years 2006, 2010, and 2020. The Governor has proposed a plan that would help the state prepare for the massive changes that are expected in the two-way radio network.

**Mr. Blacker** clarified that the radio network is for the facilities only, not for radio equipment itself, that comes out of their operational budget. It is strictly for a maintenance shed to house the equipment.

*{Tape: 1; Side: B; Approx. Counter: 1130; Comments: n/a.}*

**Mr. Blacker** then told the committee he wished to discuss priority #60 and described the facilities listed on this handout (see Exhibit 5).

*{Tape: 2; Side: A; Approx. Counter: 000; Comments: n/a.}*

**Mr. Blacker** continued discussing the capital project request under priority #60.

**SEN. HARDING** indicated to **Mr. Blacker** that a list of the Department's state buildings and lease holdings would be extremely helpful.

**Mr. Blacker** said he would provide additional information to aid them in their decisions.

*{Tape: 2; Side: A; Approx. Counter: 905; Comments: n/a.}*

#### DEPARTMENT OF MILITARY AFFAIRS

**General Gene Prendergast, Department of Military Affairs**, passed around a budget summary. **EXHIBIT 6** He outlined the five projects he came to represent, which include the STARC Armory's heating, ventilating, and air conditioning system; replacing roofs on Havre and Helena armories; federal spending authority;

upgrading Ft. Harrison; and the Billings Armory/Armed Forces Reserve Center.

**SEN. CHRISTIAENS** asked if the funds require a state match. **General Prendergast's** reply was no, it is all federally-funded.

**REP. ZOOK** asked what kind of assurance the Department had that those funds would be available to them for this purpose. **General Prendergast's** response was the Department is as sure as they can be at this point.

**CHAIRMAN BERGSAGEL** asked if the four units they are going to combine for Billings are currently in Billings. The answer to that question was yes. **CHAIRMAN BERGSAGEL** also asked if the Department planned on liquidating the properties that it currently owns. **General Prendergast** said yes, they did.

*{Tape: 2; Side: B; Approx. Counter: 000; Comments: n/a.}*

**General Prendergast** answered a question regarding maintenance costs and the state and federal share. **Ms. LeFebvre** asked if the state share would include utilities and he responded yes.

**REP. MATT MCCANN** asked about the proposed new facility and **CHAIRMAN BERGSAGEL** explained what the \$42,000 annual operating cost will cover. He asked **General Prendergast** for additional information pertaining to their request.

*{Tape: 2; Side: B; Approx. Counter: 80; Comments: n/a.}*

#### Montana State Veterans' Cemetery

**Mr. Jim Jacobson, Director, Montana State Veterans' Cemetery at Ft. Harrison,** distributed a fact sheet to the committee. **EXHIBIT 7** He also stated that this project is to be funded with only special revenue and would have no impact on the general fund. Most of the revenue for the cemetery comes from the sale of veterans' license plates.

**CHAIRMAN BERGSAGEL** asked what the space utilization was for the cemetery. **Mr. Jacobson** said currently 400 people are buried in the cemetery and it is able to hold 36,000.

**SEN. CHRISTIAENS** asked how necessary this project is for the time being, or even the next two years. **Mr. Jacobson** said the paving is very necessary in order for the cemetery to be utilized, for example, so a hearse can easily get in and out of the cemetery.

**CHAIRMAN BERGSAGEL** wanted to know why expansion was necessary when the cemetery has the capacity for 36,000, and there are approximately 100,000 veterans in Montana. **Mr. Jacobson's** reply was that people want to be buried in different areas of Montana. **SEN. CHRISTIAENS** brought up the point that veterans' spouses and family can also be buried in the cemetery.

{Tape: 2; Side: B; Approx. Counter: 420; Comments: n/a.}

DEPARTMENT OF LABOR AND INDUSTRY

**Mr. Jim Hill, Job Service Division, Department of Labor and Industry,** described the work planned to repair and maintain local Job Service Centers throughout the state. **EXHIBIT 8**

**Mr. Hill** discussed item #51, the acquisition of land for two parking lots in Helena and Bozeman. He described these two projects that would enhance parking areas at these Job Service Centers.

{Tape: 2; Side: B; Approx. Counter: 568; Comments: n/a.}

**Mr. Hill** requested the third project (which is item #50, on page 196 of the Long-Range Building Program book be removed from HB 5, and placed in HB 15--the reason being the project cost is \$350,000 which is, from their perspective, too much to pay in cash. Since all of their funding is federal, this would have a major impact on their operations.

**CHAIRMAN BERGSAGEL** asked what's going on in Butte. **Mr. Hill** replied that what is going on there is that the more they try to involve the community, the longer the project takes. He elaborated on the problems they've encountered there to establish a new Job Service Center. He said they've been working with the Department of Administration on the establishment or relocation of buildings in the state. In Butte, they believe their best option is to locate a lot in the downtown area, but no one wants to sell a lot; they would rather sell existing buildings that happen to be unsuitable for remodeling.

**SEN. CHRISTIAENS** asked about the stabilization of the ground in Butte that is questionable. **Mr. Hill** said they can't stabilize the ground, but can stabilize the building. He described the building stabilization work they've done in Great Falls.

{Tape: 2; Side: B; Approx. Counter: 745; Comments: n/a.}

DEPARTMENT OF FAMILY SERVICES

**Mr. Al Davis, Administrator, Juvenile Corrections Division, Department of Family Services,** stated that there are two projects listed in the Long-Range Building Program book (projects #10 and 12). He indicated that after much research relative to juvenile justice issues, they have reached a point where they have validated the tools designed to predict who these adjudicated, delinquent males and females are who are committed to their care by the youth court.

**Mr. Davis** said the kids that are committed to the Pine Hills School, under secure locked care, are distinguished from other

groups of kids with needs that are not provided for at the community level, but do not necessarily demand the lock-down, secure care, institutional environment. Therefore, this session they are seeking legislative approval for adjustments on how they deal with kids entering the juvenile corrections system.

*{Tape: 2; Side: B; Approx. Counter: 850; Comments: n/a.}*

**Mr. Davis** described Project #12, Planning Lodge Replacements at Pine Hills School, and said they have had two lodges constructed there since 1980. Some of the others were constructed at least 40 years ago and some are 80-years-old. Their goal is to create secure care for 80 residents. The population of the school has actually been cut in half since the 1980s, but the number of kids who remain at Pine Hills School are the most seriously delinquent, out-of-control individuals they have in the state. Their proposal is for a facility that will provide 20 beds at Pine Hills School, designed in a manner that will allow for co-educational co-habitation.

This fits with similar plans for Mountain View School, which is changing from a secure care facility, to one that is not as secure. The question then is, are there secure-care needy girls in the state that need such care? Their recommendation is that they maintain one secure care facility in Montana and that it be located at Pine Hills School in Miles City, accommodating both male and female offenders.

He said rather than presenting it as a long-range building project, it made more sense to spend the first two years doing a hard study to determine what the most appropriate structure is and what works the best, to look closely at facilities in other states, and give them time to evaluate their overall system. He said he's under a lot of "heat" to get the facilities up and running, but he wanted to move cautiously to make sure they made the right decisions. They would then request funding at the next legislative session.

**Mr. Davis** said the second project at Pine Hills School is to continue construction of a security fence around the campus. Pine Hills School has never had a security fence around it, but they believe that if Pine Hills School is going to function as a secure facility for dangerous kids, they'd better upgrade their perimeter security to ensure the safety of Miles City residents as well as the kids themselves.

The two new lodges that were built in the 1980s have some problems relating to ventilation in the shower/bathroom areas. In addition, the plumbing imbedded in the concrete walls is leaking and causing deterioration.

**SEN. CHRISTIAENS** asked **Mr. Davis** a question regarding a mission statement and goal planning that was requested. **Mr. Davis** replied that they are developing a packet responding to those

issues as well as validating the projected numbers that he quoted at the hearing. He said mission statements that interface with the Department, the division and the two institutions have been developed.

**SEN. CHRISTIAENS** commented on long-term planning for the division and mentioned other programs he's heard about, such as the conduct disorder program and wilderness program at Mountain View. He wondered how they fit into the plans at Pine Hills.

**Ms. Hamman** said those projects are coordinated in the Executive Budget, so what is recommended in long-range building is coordinated with the wilderness program that is recommended in the operating portion of the budget.

**Mr. Davis** said **SEN. CHRISTIAENS'** point was well taken and felt he needed to provide a description of the overall system planning. In answer to a question regarding how much area the fence will encompass, he said about 30 acres.

*{Tape: 2; Side: B; Comments: end of tape side/meeting adjourned.}*

ADJOURNMENT

Adjournment: 11:00 a.m.



ERNEST BERGSAGEL, Chair



TRACY BARTOSIK, Secretary

EB\tb

# LONG RANGE PLANNING

## Joint Appropriations Subcommittee

ROLL CALL

DATE 1-5-95

NAME	PRESENT	ABSENT	EXCUSED
Rep. Ernest Bergsagel, Chairman	X		
Rep. Matt McCann	X		
Rep. Tom Zook	X		
Sen. Ethel Harding, Vice Chairman	X		
Sen. Chris Christiaens	X		

EXHIBIT # 1a  
1-5-95  
HB 5

REVENUE ESTIMATE  
LONG-RANGE BUILDING PROGRAM ACCOUNT  
1997 BIENNIUM

December 22, 1994

Estimated Beginning Cash Balance	\$946,793
Revenues:	
Cigarette Tax	4,280,758
Interest Earnings	441,088
Supervisory Fees	261,830
DNRC Transfer – Energy Savings	<u>320,000</u>
Funds Available	6,250,469
A & E Expenditures *	(1,377,960)
Funds Available For Capital Projects	4,872,509
Proposed Capital Construction Program – LRBP only	<u>(4,585,600)</u>
Balance Remaining	<u><u>\$286,909</u></u>

\* Current and modified budget request

NOTE: The LFA revenue estimate includes an additional \$10,000,000 transfer according to Section 23, HB5 of the 1993 Legislature, which revises the ending fund balance to \$10,286,909.

LONG RANGE BUILDING PROGRAM  
FACT SHEET

EXHIBIT #16  
DATE 1-5-95  
HB 5

LRBP  
1985 Biennium - 1997 Biennium  
(Millions)

<u>Biennium</u>	<u>Long Range Building Program Fund</u>	<u>Other Cash Projects</u>	<u>LRBP Bonds</u>	<u>Other Bonds</u>	<u>Total Program</u>
1984-1985	\$10.87	\$ 15.69	\$36.26	\$3.08	\$ 65.90
1986-1987	\$10.52	\$ 20.12	\$ 0.00	\$8.55	\$ 39.19
1988-1989	\$ 6.24	\$ 11.44	\$ 0.00	\$0.00	\$ 17.68
1990-1991	\$ 5.51	\$ 18.20	\$ 0.00	\$3.54	\$ 27.25
1992-1993	\$ 8.03	\$ 64.21	\$61.26	\$8.67	\$142.17
1994-1995	\$ 5.72	\$ 30.68	\$ 9.97	\$3.20	\$ 49.57
1996-1997 (proposed)	\$ 4.58	\$116.72	\$64.75	\$7.00	\$193.05

NOTE: Since September of 1993, the Board of Regents has authorized approximately \$65 million for bonded construction projects throughout the university system that are not included in the above figures.

LRBP Requests/LRBPF Revenue  
1985 Biennium - 1997 Biennium  
(Millions)

<u>Biennium</u>	<u>Total Requests</u>	<u>LRBPF Requests</u>	<u>LRBPF Revenue</u>
1984-1985	\$118	\$ 95	\$10.87
1986-1987	\$171	\$136	\$10.52
1988-1989	\$160	\$145	\$ 6.24
1990-1991	\$188	\$150	\$ 5.52
1992-1993	\$318	\$242	\$ 8.03
1994-1995	\$239	\$191	\$ 5.72
1996-1997	\$327	\$215	\$ 4.59

LRBP PROGRAM FUNDING SUMMARY

1996 - 1997 BIENNIUM

FUNDING SOURCE

C.P.F.                      L.R.B.P.F.                      State Special Revenue Funds                      Federal Special Revenue Funds                      Other Funds                      TOTAL

HOUSE BILL #5 (CASH PROGRAM)

Priorities Recommended for Funding with Current Revenues

-0-                      \$4,585,600                      -0-                      -0-                      -0-                      \$ 4,585,600

Priorities Recommended for Funding with State Special Revenue/Federal Spending Revenue, Other

-0-                      -0-                      \$26,225,192                      \$55,271,350                      \$21,926,946                      \$103,423,488

HOUSE BILL #15 (BOND PROGRAM)

Priorities Recommended for Funding w/Bonds

\$71,747,000                      -0-                      -0-                      \$5,800,000                      \$7,498,000                      \$85,045,000

TOTAL

\$71,747,000                      \$4,585,600                      \$26,225,192                      \$61,071,350                      \$29,424,946                      \$193,054,088

EXHIBIT 1c  
DATE 1-5-95  
HB 5

LRBP Testimony Supporting Cash Project #17  
ADA Accessibility Modifications  
Capitol Complex  
January 5, 1995

Good Morning. My name is Debra Fulton, and I am the Administrator of the General Services Division of the Department of Administration. I am here today to ask your support for a \$100,000 appropriation to continue the handicap accessibility efforts on the Capitol Complex.

The Department of Administration has taken a very conservative approach to providing handicap accessibility and even so we believe we have done a good job in fulfilling our obligations under the act up to this point. We have not, nor will we, make every building, or every part of a particular building accessible. We have proposed a program which will make the major public facilities on this complex accessible, and which allows all programs to be made accessible as well. It is, however, necessary for us to continue to fulfill the plan of action we have outlined in order to be in compliance with the Americans with Disabilities Act.

I have reproduced a portion of the department's implementation plan to demonstrate the minimum scope of the work necessary to comply with the statutory mandate, and the resource we have been able to dedicate to abiding by the mandate. Last session we were appropriated ~~\$320,000~~ in LRBP funds, and we were able to direct another \$71,000 in operating budgets or other funds to achieving this minimum effort. As you can see, that left us \$271,000 short of meeting our implementation plan before inflation.

To satisfy that need, we had initially requested a \$300,000 appropriation in this year's LRBP, but are pleased to report that request was reduced to \$100,000 for a couple of reasons. First, in working closely with A&E, we have been able to bundle our ADA projects and bid them in groups rather than bidding them building by building. This requires a great deal of coordination, but because of the extra effort, our projects have not been as costly as originally projected and we have been able to achieve greater accessibility with the original appropriation than we had thought possible. Secondly, our operating budget is recommended to increase in the coming biennium, and smaller projects will be absorbed within that budget, rather than funded through the LRBP.

With these two reductions in the overall level of funding necessary, we will only require an appropriation of \$100,000 to fund alarm systems, complete elevator retrofits, remodel entrances, and achieve accessibility in the remainder of the restrooms targeted for renovation. With this appropriation, we will be able to achieve the vast majority of modifications required on the Capitol Complex. While it is important to meet the statutory requirements of the ADA, we feel that even without the act, you would agree that all Montanans are entitled equal access to their government and its services.

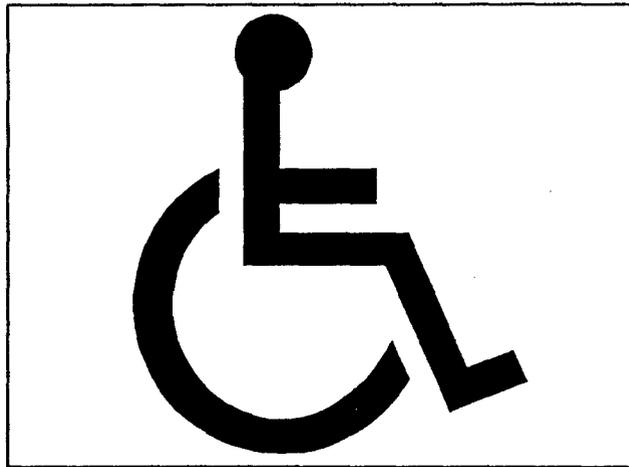
230,000

EXHIBIT 3  
DATE 1-5-95  
HB 5

**ADA ACCESSIBILITY**

**CAPITOL COMPLEX**

**LRBP PRIORITY #17**



**DEPARTMENT OF ADMINISTRATION**

**JANUARY 5, 1995**

## Identified Expenses

Basic ADA related expenses have been divided into three categories and prioritized by number within the categories. The recommended modifications are those which General Services believes meet the minimum requirements of the Americans With Disabilities Act, but do not represent all of the changes needed to render the Capitol Complex totally accessible. Also, these figures do not contain estimates for basic maintenance needs, such as carpet replacement, which also have an impact on accessibility.

Elevators:	1. Repairs	\$ 70,000
	2. Retrofit	121,762
	3. New Elevator	<u>70,000</u>
	Total	\$261,762
Barrier Removal:	1. Signage	\$ 25,898
	2. Rest Rooms	112,400
	3. Entrances	32,600
	4. Ramp/Seating	34,000
	5. Parking	41,200
	6. Hardware	42,800
	7. Handrails	<u>16,200</u>
Total	\$305,098	
Miscellaneous	1. Contingency	20,894
	2. Alarm Systems	30,000
	3. Water Coolers	<u>\$ 45,000</u>
	Total	\$ 95,894

As shown on the table below, expenses for needed building modifications far exceed available revenues:

Elevators	\$261,762
Barrier Removal	\$305,098
Miscellaneous	\$ 95,894
Total ADA	<b>\$662,754</b>
Less Available Funding	\$391,000
Unfunded ADA Needs	<b>\$271,754</b>

## Prioritization

The tables on the next two pages of this report show in greater detail the estimated costs for ADA improvements on the Capitol Complex. After costs were tallied, the division set criteria for recommending which building modifications should be funded in the upcoming biennium. Improvements which are NOT to be funded are shaded in the tables.

EXHIBIT 3  
 DATE 1-5-95  
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ELEVATOR ESTIMATES		
BUILDING	ELEVATOR#	EST. COST
Mitchell Building	5-143-3	8892
	5-143-1	7632
	5-143-2	7632
OPI	5-181-1	1812
Commerce	New Elevator	70000
Museum	5-142-4	6220
	5-142-1	8284
Scott Hart Building	5-141-1	70000
Cogswell	5-118-1	8372
	5-118-3	1242
Capitol	5-144-5	4108
	5-144-3	6516
	5-144-2	8892
	5-144-1	8892
Labor	5-145-2	8892
	5-145-1	8892
State Library	5-174-3	4632
SRS	5-146-1	3940
	5-146-2	3940
DNRC	5-182-1	1648
Justice	5-174-1	1122
	5-174-2	2098
TOTAL ELEVATOR NEEDS		\$253,658
Funding Deficit		\$ 94,842
TOTAL FUNDED PROJECTS		\$158,816

\* lift

PHYSICAL BARRIER REMOVAL PRIORITY

PRIORITY	1	2	3	4	5	6	7
BUILDING	SIGNS	REST ROOMS	ENTER	RAMP	PARK	HARD WARE	HAND RAILS
MANSION		9000					
COGSWELL	1638	800		12000		8000	1200
LABOR	1482	12000			15000	8000	7000
		12000					
OB HEALTH	78						
SRS	1716	9600		1000		8000	3000
MITCHELL	5958	12000	5000			12000	3000
LIVESTOCK	250						
CAPITOL	3328	6000					1200
MUSEUM	1040	500				5000	
JUSTICE	676	4000		8000			
DNRC	3860	500				1800	
CORRECT.	460	100					
TEACHERS	182	10600	1000				
FWP	400	14000	15000	12000			800
OPI	336	200				14000	
COMMERCE	208		4000				
SCOTTHART	3692	16000	6000	1000	8000		
DIANE/HR	78	300	500			4000	
HOUSES	234	4000					
OLW/ANNEX	182						
RECORDS	100	800	1100		200		
TOTALS	25898	112400	32600	34000	41200	42800	16200
Deficit	182	32600	5000	20000	18000	34800	13200
FUND	25716	79800	27600	14000	23200	8000	3000
TOTAL FOR PHYSICAL BARRIER REMOVAL						181,316	

DEPARTMENT OF ADMINISTRATION  
GENERAL SERVICES DIVISION

EXHIBIT 4  
DATE 1-5-95  
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MARC RACICOT, GOVERNOR

PO BOX 200110

STATE OF MONTANA

(406) 444-3060

HELENA, MONTANA 59620-0110

Memorandum

Date: January 5, 1995

To: Representative Bergsagel, Chair  
Long Range Building Subcommittee

From: Debra M. Fulton *Debra*  
Administrator

Subject: LRBP proposal #17, ADA Accessibility, Capitol Complex

The \$100,000 appropriation for accessibility on the Capitol Complex would be spent substantially in the following manner:

Elevator Retrofits	\$ 25,000
Rest Room Modifications	\$ 33,000
Entrances and Ramps	\$ 25,000
Modify Alarm Systems	<u>\$ 30,000</u>
Total Modifications	\$113,000

The division's operating budget will provide funding for any overages for these projects.

If you have further questions regarding this request, please do not hesitate to call me at 3119. Thanks!

LONG IKANGI BUILDING PROGRAM  
CAPITAL PROJECT REQUEST

# 5  
1-5-95

Project Title: Repair, Maintenance & Minor Construction Projects  
Project Priority: 59  
Biennium: 1996 - 1997

Department: Transportation  
Agency/Program: Maintenance Division; Facilities

A. THIS PROJECT: (Check one)

- Is an Original Facility  Major Maintenance Class
- Improves an Existing Facility  Replaces an Existing Facility
- Other: Repair and Maintain Facilities and Systems

B. LOCATION: Statewide locations  
(Check where appropriate)

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

C. DESCRIPTION OF FACILITY:  
General Description:

Funds will provide for the repair, maintenance, minor rehabilitation and construction needs for continued functional use of the existing plant.

D. EXPLANATION OF THE PROBLEM BEING ADDRESSED:

Funds are needed for repairs and preventative maintenance to buildings.  
Needs are identified by a facilities management system.

E. ALTERNATIVES CONSIDERED:

1. Ignore documented needs and do nothing.
2. Perform only minor maintenance on an emergency basis.
3. Identify facilities maintenance needs and address the needs in a systematic way.

Rationale for Selection of Particular Alternative:

Alternative #3. Reason for selection of this alternative: The Department of Transportation is dedicated to becoming proactive in facility management. Preventative maintenance and rehabilitation are more cost effective than replacement.

Impact on Existing Facilities: None

Number to be served by Facility: Department of Transportation

Functional Space Requirements: N/A

LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST

F. ESTIMATED COST OF PROJECT

Source of Estimate: Historical Data, A&E

- 1. Land Acquisition:
- 2. Preliminary Expenses:  
Site Survey:
- Soil Testing:
- Other:
- 3. Construction Cost: \$1,420,000
- 4. Architectural/Engineering Fees: \$30,000
- 5. Utilities:
- 6. Landscaping & Site Development:
- 7. Equipment:
- 8. Contingencies: \$30,000
- 9. Other:
- TOTAL COST** \$1,480,000
- Less other funds available:
- Source: 03422 \$1,480,000
- Long Range Building Fund: -0-

G. ESTIMATED OPERATIONAL COST AT COMPLETION:

Completion Date: December 31, 1997

Number of Additional  
Personnel Required: N/A

Additional Funds Required when  
Project is in Full Operation: N/A

- 1. FIRST BIENNIUM ( )
  - Personnel Services:
  - Operating Expenses:
  - Maintenance Expenses:
- 2. SECOND BIENNIUM ( )
  - Personnel Services:
  - Operating Expenses:
  - Maintenance Expenses:
- 3. THIRD BIENNIUM ( )
  - Personnel Services:
  - Operating Expenses:
  - Maintenance Expenses:

LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST

EXHIBIT \_\_\_\_\_  
DATE \_\_\_\_\_  
\_\_\_\_\_

EXHIBIT #5  
DATE 1-5-95  
#5

GENERAL NARRATIVE MATERIAL

MDT maintains building facilities in every part of the state.

These facilities include Section locations for 123 maintenance sections. 11 District and Area Offices (each of these 11 locations also have repair shops), Motor Carrier Services weigh stations. Highway Rest Areas, Sandhouses, and Loader Sheds.

MDT maintains an equipment repair and fabrication shop, sign shop, carpentry shop, office building, and an airplane hanger at the Helena Headquarters. Aeronautics Division maintains an Office-Shop-Hanger Facility located at the Helena Airport. Aeronautics also owns and maintains an Airport facility at West Yellowstone.

MDT maintains in excess of 650 buildings, totaling 1,335,305 SF of enclosed space, with an insured value in excess of 55 Million Dollars.

The program objective is to keep these facilities usable and efficient. Included in the program are such items as: Roof repair and replacement; Heating system repair and replacement; Overhead door replacement; Electrical System code upgrades; Water supply and waste systems; Road Oil Tank maintenance and replacement; ADA requirements and Energy conservation measurers.

Repair and Maintenance	Provide maintenance improvements and repairs to facilities statewide as identified by facilities management system.	MDT will administer \$550,000
Replacement Projects	Replacement of O.H. Doors, Roofs, Heating Systems, Electrical Systems, Etc.	A/E will administer \$650,000
Misc. Small Projects, i.e. Remodeling, Minor Additions to Existing Bldgs.	Loader Sheds, Radio Network Equipment Buildings, Equipment Storage, Extensions, Road Oil Tanks.	MDT will administer \$280,000

**LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST**

Project Title: Equipment Buildings, Statewide  
 Project Priority: **60**  
 Biennium: 1996 - 1997

Department: Transportation  
 Agency/Program: Maintenance Division; Facilities

**A. THIS PROJECT: (Check one)**

- Is an Original Facility       Major Maintenance Class
- Improves an Existing Facility       Replaces an Existing Facility
- Other

**B. LOCATION:** Miles City, Polson, Crick's Camp, Wilsall, Clinton, Helena Motor Pool.

**(Check where appropriate)**

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

**C. DESCRIPTION OF FACILITY:  
General Description:**

The projects will construct new and expanded equipment storage at various Department locations statewide. (cont. in General Narrative)

**Impact on Existing Facilities:**

The projects will allow for secured indoor storage; maintenance and repair of expensive equipment; and improve the operating efficiency at these locations.

**Number to be served by Facility:**      Approx. 41 existing FTE's

**Functional Space Requirements:**      27,000 SF

**D. EXPLANATION OF THE PROBLEM BEING ADDRESSED:**

There is inadequate space for storage of equipment and supplies. The larger equipment 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.

**E. ALTERNATIVES CONSIDERED:**

1. Ignore documented operational needs and defer solutions.
2. Construct new buildings or additions incrementally on a priority basis.

**Rationale for Selection of Particular Alternative:**

Alternative #2 will preserve equipment and quick response in severe weather and allow immediate operation, thus providing the greatest cost benefit.

**LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST**

**EXHIBIT** 5  
**DATE** 1-5-95  
 \* 1 HB 5

**F. ESTIMATED COST OF PROJECT**  
 Source of Estimate: Historical Data and Schematic Planning Estimates

- 1. Land Acquisition:
- 2. Preliminary Expenses:  
Site Survey:
- Soil Testing:
- Other:
- 3. Construction Cost: \$1,310,000
- 4. Architectural/Engineering Fees: \$140,000
- 5. Utilities: \$100,000
- 6. Landscaping & Site Development: \$50,000
- 7. Equipment: \$100,000
- 8. Contingencies: \$75,000
- 9. Other: A/E Supervisory Fees \$45,000
- TOTAL COST** \$1,820,000
- Less other funds available:
- Source: 02422 \$1,820,000
- Long Range Building Fund: -0-

**G. ESTIMATED OPERATIONAL COST AT COMPLETION:**

- Completion Date: September 31, 1997  
 Number of Additional Personnel Required: N/A  
 Additional Funds Required when Project is in Full Operation:
- 1. **FIRST BIENNIVM (96/97)**  
 Personnel Services:  
 Operating Expenses: \$13,500  
 Maintenance Expenses:
  - 2. **SECOND BIENNIVM (98/99)**  
 Personnel Services:  
 Operating Expenses: \$22,000  
 Maintenance Expenses: \$6,500
  - 3. **THIRD BIENNIVM (00/01)**  
 Personnel Services:  
 Operating Expenses: \$27,000  
 Maintenance Expenses: \$13,000

LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST

GENERAL NARRATIVE MATERIAL

C. (cont.)

PROJECT LOCATION AND DESCRIPTION (Listed in order of priority)	PROJECT COST
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<p><u>Polson</u></p> <p>The existing section site now occupies less than 25% of the area needed for the section. This condition was caused by Lake County when they relocated the county maintenance facilities. This project will construct new facilities and relocate the Section; including an equipment storage building, necessary site improvements, and a fuel storage and dispensing system.</p>	\$250,000
---	-----------

<p><u>Miles City</u></p> <p>The existing facilities were designed for the maintenance of equipment which was in use over a half century ago. This project will construct a 10 bay Equipment Storage and Maintenance Building at Miles City Area Headquarters. This project will also include the relocation of the existing office functions to new space in the proposed building.</p>	\$850,000
---	-----------

<p><u>Helena Motor Pool</u></p> <p>This project will relocate the motor pool from the existing location to the MDT headquarters site. The existing offices, owned by the Department of Administration, requires considerable work to bring it into compliance with ADA and building codes. The building is old, poorly insulated, and the roof leaks. Additionally, the fuel tanks must be replaced and the high ground water table will make this replacement difficult and extremely expensive.</p>	\$350,000
---	-----------

<p><u>Crick's Camp</u></p> <p>The existing section house is located in the highway right-of-way. There are no rest room facilities available at this site. There is no room at the existing site to make improvements, and provide materials storage and operational yard space. The Department owns the proposed relocation site and there is currently a stockpile at the site. This project will construct the facilities to relocate this Section with a new equipment storage building, site improvements, and a fuel storage and dispensing system.</p>	\$150,000
---	-----------

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LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST  
GENERAL NARRATIVE MATERIAL

C. (cont)

PROJECT LOCATION AND DESCRIPTION  
(Listed in order of priority)

PROJECT COST

Wilsall

\$140,000

This project will construct new facilities at a new location to replace an existing, small, obsolete, 2 bay building with multiple roof and foundation deficiencies. The new site is owned by the Department. Equipment assigned to this Section requires a 4 bay of equipment storage shop and the existing site is not large enough to accommodate the larger building. The existing site and building will be sold upon the completion of the new facility.

Clinton

\$80,000

This project is needed to house winter maintenance equipment assigned to this Section. This project will add 2 additional bays to the existing facility.

**LONG RANGE BUILDING PROGRAM  
CAPITAL PROJECT REQUEST**

Project Title: Repair, Maintenance and Minor Construction Projects  
 Project Priority: **61**  
 Biennium: 1996 - 1997

Department: Transportation  
 Agency/Program: Aeronautics Division; Facilities

**A. THIS PROJECT: (Check one)**

- Is an Original Facility  Major Maintenance Class
- Improves an Existing  Replaces an Existing Facility
- Facility
- Other: Repair and Maintain Facilities and Systems

**D. EXPLANATION OF THE PROBLEM BEING ADDRESSED:**

Funds are needed to permit needed repairs and perform preventative maintenance to buildings.  
 Needs are identified by a facilities management system.

**B. LOCATION: (Check where appropriate)**

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

**E. ALTERNATIVES CONSIDERED:**

1. Ignore documented needs and do nothing.
2. Perform only minor maintenance on an emergency basis.
3. Identify facilities maintenance needs and address the needs in a systematic way.

**C. DESCRIPTION OF FACILITY:**

General Description:  
 Funds will provide for the repair, maintenance, and other minor rehabilitation and construction needs to allow the continued functional use of the plant now in place.

Impact on Existing Facilities: None

**Rationale for Selection of Particular Alternative:**

Alternative #3. Reason for selection of this alternative: The Department of Transportation is dedicated to becoming proactive in facility management. Preventative maintenance and rehabilitative are more cost effective than replacement.

Number to be served by Facility: Aeronautics Division  
 Functional Space Requirements: N/A

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LONG RANGE PLANNING PROGRAM  
CAPITAL PROJECT REQUEST

F. ESTIMATED COST OF PROJECT  
Source of Estimate: Historical Data, A/E

- 1. Land Acquisition:
- 2. Preliminary Expenses:  
Site Survey:
- Soil Testing:
- Other:
- 3. Construction Cost: \$45,000
- 4. Architectural/Engineering Fees: \$2,000
- 5. Utilities:
- 6. Landscaping & Site Development:
- 7. Equipment:
- 8. Contingencies: \$3,000
- 9. Other:
- TOTAL COST \$50,000
- Less other funds available:
- Source: 02827 \$50,000
- Long Range Building Fund: -0-

G. ESTIMATED OPERATIONAL COST AT COMPLETION:

- Completion Date: December 31, 1997
- Number of Additional Personnel Required: N/A
- Additional Funds Required when Project is in Full Operation: N/A
- 1. FIRST BIENNIMUM ( )  
Personnel Services:  
Operating Expenses:  
Maintenance Expenses:
- 2. SECOND BIENNIMUM ( )  
Personnel Services:  
Operating Expenses:  
Maintenance Expenses:
- 3. THIRD BIENNIMUM ( )  
Personnel Services:  
Operating Expenses:  
Maintenance Expenses:

EXHIBIT 6  
DATE 1-5-95  
HB 5

January 4, 1995

## Project Summary:

# Billings Armory/ Armed Forces Reserve Center

- ▶ The Department of Military Affairs is proposing to construct a new Montana Army National Guard Armory in Billings. This facility will serve four Army Guard units as well as a Marine Reserve Unit. This proposed facility will be approximately 110,000 square feet, apx. of which 75,000 sq. ft. replaces 30,000 sq. ft. of existing Armory space. The additional 35,000 sq. ft. would be primarily for use by the Marine Reserve Unit and joint use space.
- ▶ National Guard Criteria outlines the need for more than twice the amount of space than is currently occupied by the Montana Army National Guard in Billings.
- ▶ The Guard is currently training in two facilities on opposite ends of Billings with some of their equipment stored at a third location. This facility would allow all of the units to drill in the same location and have the required equipment available.
- ▶ This facility would replace an aging existing Armory as well as ending the requirement to continue leasing space in Billings.
- ▶ The existing State owned facility is constructed on property insufficient in size to accommodate an addition large enough to meet our requirements.
- ▶ Renewal of the current Federal lease for Armory space was contingent on the State of Montana moving forward with design and construction of the new Armory/Armed Forces Reserve Center.
- ▶ Construction and design costs would be supported with 100% Federal Funds.
- ▶ The cost for operating this facility will be divided between the State of Montana and the Marine Reserves. We estimate that the facility will be completed by mid-Fiscal year 1999. At that time, the State's share of additional annual utility costs (with inflation) would be approximately \$42,000..

January 4, 1995

## Project Summary:

# STARC Armory HVAC System

(State Area Command Armory)  
(Heating Ventilating and Air Conditioning System)

- ▶ The Department of Military Affairs is requesting funds to support modifications to the existing heating ventilating and air conditioning system at the "STARC" Armory in Helena. The existing system does not meet current code requirements to provide the proper amount of fresh air. The area of concern is the two levels of the existing building that are below grade.
- ▶ The additional cost of operating the modified system will be minimal. Until an engineer is contracted to further investigate the required changes, specific changes in operational costs are difficult to calculate. It is possible that there will be a reduction in operational expenses.
- ▶ If this project is not completed, the employees working in this area will continue to have a high rate of sickness and absenteeism. Since this building does not meet ventilation standards the possibility of complaints and/or litigation exists.

EXHIBIT 6  
DATE 1-5-95  
HB 5

January 4, 1995

## Project Summary:

# Replace Roofs Havre and Helena Armories

- ▶ This project would replace the roofs on two Armories, the Havre Armory and the STARC (State Area Command) Armory in Helena. The Havre Armory roof is the original seal down shingle roof that was installed when the Armory was built in 1984. Since that time wind damage to this roof has been severe. The Helena Armory has a built up roof that was originally placed in 1979 and has had several repair and seal coat jobs but is now in need of complete replacement.
- ▶ If these projects are not approved it would result in the need to make further costly temporary repairs and only prolongs the inevitable. Both of these facilities have some minor damage to the interior and may have some unseen damage to the structure. If the replacement is not made interior and structural damage will increase.
- ▶ There will be no additional operational costs if this project is approved. In fact, some energy savings may be provided if further insulation is added beneath the new roof prior to its installation.

January 4, 1995

## Project Summary:

### Federal Spending Authority

- ▶ The Spending authority requested would be used to improve existing facilities, primarily at Fort Harrison, funded by the Federal Government. At various times, funds become available to the State from the Federal Government. These funds are used for maintenance, to match existing State funds, or to fund projects authorized by the Federal Government.
- ▶ No additional State operating expense will result from these modifications.
- ▶ No additional FTE will be required.
- ▶ Examples of projects completed during the last fiscal years include... Upgrade of heating systems, Interior Remodel of Classroom Spaces, Upgrade of Messhalls.

#17  
EXHIBIT  
DATE 1-5-95  
HB 5

FACT SHEET

January 2, 1995

PURPOSE:

to provide additional information regarding proposed FY 96-97 construction at the Montana State Veterans Cemetery.

FACTS:

This information supplements the FY 96-97 Long Range Building Program Capital Project Request for the State Veterans Cemetery.

Funding is 50% Federal Department of Veterans Affairs and 50% State special funds from sale of Veterans license plates.

This project will not impact on FTE.

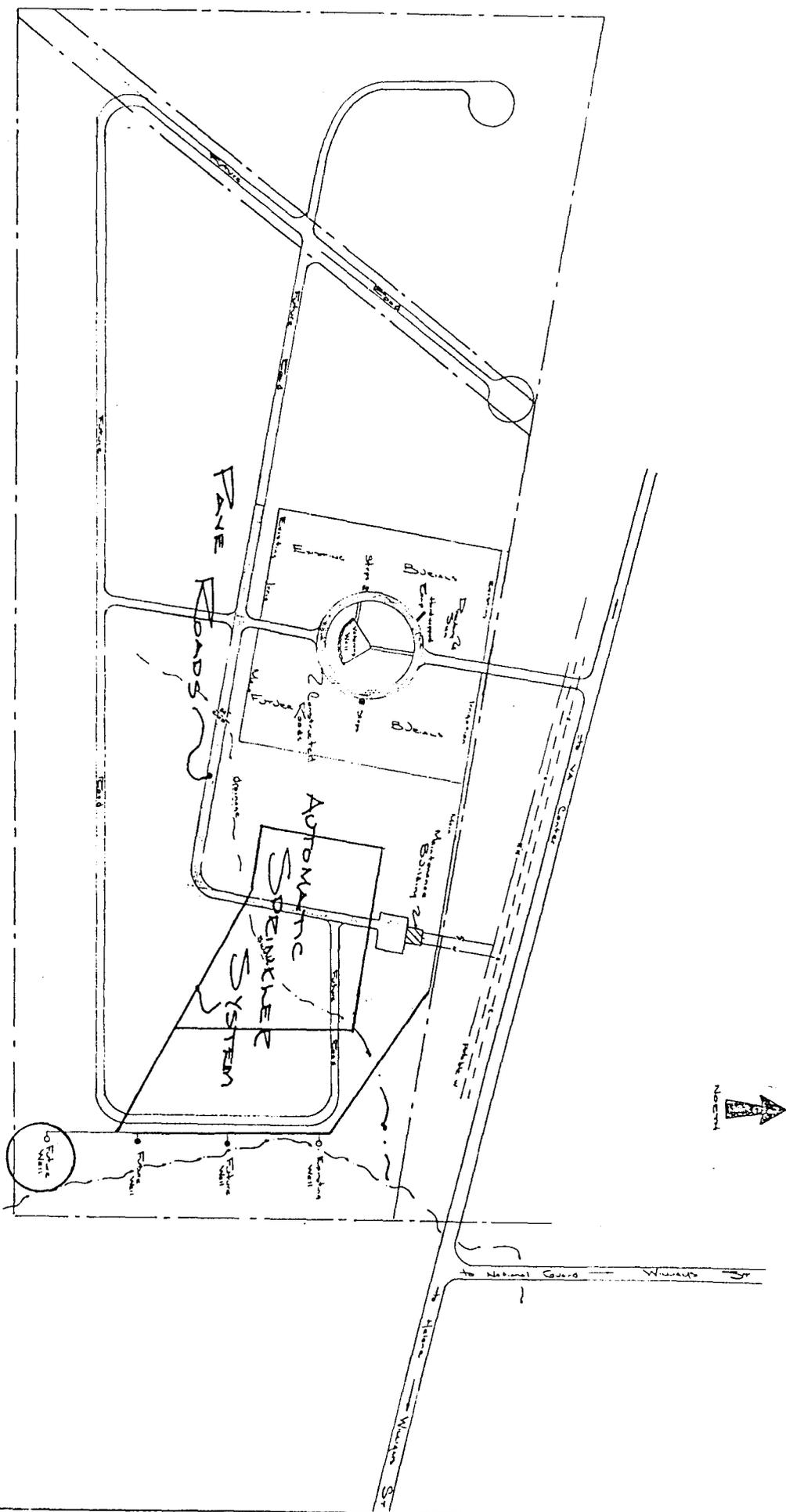
This project will enhance the program, service delivery, and appearance of the cemetery

Improvements to road and irrigation systems will enhance maintenance of the roads and grounds and the general appearance of the cemetery as a suitable final resting place for Montana veterans and their spouses.

Automation of the Sprinkler system will eliminate the need to hand water grass and trees.

This project will finish construction requirements for the foreseeable future.

Attached as enclosure is Master Plan.



LEGEND: 1 FANE ROADS  
 MASTER PLAN  
 Scale: 1" = 100'

LRP FY 96-ST



DATE	BY	REVISION
11/27/96	J. MCKENNA	1.0
11/27/96	J. MCKENNA	1.1
11/27/96	J. MCKENNA	1.2
11/27/96	J. MCKENNA	1.3
11/27/96	J. MCKENNA	1.4
11/27/96	J. MCKENNA	1.5
11/27/96	J. MCKENNA	1.6
11/27/96	J. MCKENNA	1.7
11/27/96	J. MCKENNA	1.8
11/27/96	J. MCKENNA	1.9
11/27/96	J. MCKENNA	2.0

MONTANA STATE VETERANS CEMETERY  
 1001 W. WASHINGTON  
 BUTTE, MONTANA 59717  
 MCKENNA ASSOCIATES  
 HILLMAN, MI

EXHIBIT #8  
DATE 1-5-95  
HB 5

JOB SERVICE DIVISION  
LONG RANGE BUILDING PROGRAM  
SFY 96-97

I. Repair and Maintain Local Job Service Centers - \$110,000

Carpet Replacement - Hamilton	-\$ 4,000	(96)
Flathead	-\$12,000	(96)
Helena	-\$20,000	(97)
Missoula	-\$24,000	(97)
TOTAL	\$60,000	
Parking Lot Reseal	Havre - \$ 5,000	(96)
	Billings - \$10,000	(97)
Roof Reseal	Helena - \$ 5,000	(97)
	Polson - \$ 5,000	(97)
*Curb Repair	Glendive - \$ 3,000	(96)
False Ceiling/ Lighting Retrofit	Flathead - \$12,000	(96)
**Internal Remodel	Bozeman - \$10,000	(97)
TOTAL	\$50,000	

- \* - ADA accessibility to front door
- \*\* - Construction of private offices

II. Parking Lot Purchase and Construction - \$156,550

Helena - Acquire Montana Power Substation to increase parking area	\$ 31,000	(96)
Bozeman - Acquire vacant bldg adjacent to current parking area	\$ 85,000	(96)
Demolition/paving	\$ 40,550	(97)
TOTAL	\$156,550	