

MEMO

To: Coal Board Members

From: Department of Commerce Staff

Re: Budget Updates

Budget Updates will be provided at the June 20th Coal Board meeting.

Revenue History

2007-2013

2007 (fund 02511)													Coal Tax Revenue Percent	2.90%	
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax		256,454.89		(4,888.43)	304,274.15		187,689.21	107,627.26		294,577.83	0.00		1,145,734.91		
510422 Accrual Coal Production Tax				(259,706.05)								284,720.00	25,013.95		
Total	0.00	256,454.89	0.00	(264,594.48)	304,274.15	0.00	187,689.21	107,627.26	0.00	294,577.83	0.00	284,720.00	1,170,748.86		
2008 (fund 02511)													Coal Tax Revenue Percent	2.90%	
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax	266,641.62	1,516.10		339,800.49	2,606.99		336,953.39	3,537.77		29.42	330,559.90	103.05	1,281,748.73		
510422 Accrual Coal Production Tax				(284,720.00)								301,033.22	16,313.22		
Total	266,641.62	1,516.10	0.00	55,080.49	2,606.99	0.00	336,953.39	3,537.77	0.00	29.42	330,559.90	301,136.27	1,298,061.95		
2009 (fund 02511)													Coal Tax Revenue Percent	5.80%	
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax	167,905.80	135,373.67		354,750.80	2,950.53		248,126.42	152,105.88		42,801.10	311,600.99		1,415,615.19		
510422 Accrual Coal Production Tax				(301,033.22)								325,023.76	23,990.54		
Total	167,905.80	135,373.67	0.00	53,717.58	2,950.53	0.00	248,126.42	152,105.88	0.00	42,801.10	311,600.99	325,023.76	1,439,605.73		
2010 (fund 02511, moved to fund 02445)													Coal Tax Revenue Percent	5.80%	
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax		295,705.72		338,615.57	1,017.16		337,886.80	7,493.24		308,943.66	1,011,820.33		2,301,482.48		
510422 Accrual Coal Production Tax				(325,023.76)								538,650.48	213,626.72		
Total	0.00	295,705.72	0.00	13,591.81	1,017.16	0.00	337,886.80	7,493.24	0.00	308,943.66	1,011,820.33	538,650.48	2,515,109.20		
2011 (fund 02445)													Coal Tax Revenue Percent	5.80%	
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax	17,863.90	739,751.69		814,596.79	44,854.14		792,126.04	29,742.78	829.28	379,673.08	325,476.25		3,144,913.95		
510422 Accrual Coal Production Tax				(538,650.48)								801,003.18	262,352.70		
Total	17,863.90	739,751.69	0.00	275,946.31	44,854.14	0.00	792,126.04	29,742.78	829.28	379,673.08	325,476.25	801,003.18	3,407,266.65		
2012 (fund 02445)													Coal Tax Revenue Percent	5.80%	
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax	478,552.73	229,945.98		518,784.61	398,977.25		562,498.88	325,049.60		715,661.79		5,270.09	3,234,740.93		
510422 Accrual Coal Production Tax				(801,003.18)								529,422.79	(271,580.39)		
Total	478,552.73	229,945.98	0.00	(282,218.57)	398,977.25	0.00	562,498.88	325,049.60	0.00	715,661.79	0.00	534,692.88	2,963,160.54		
2013 (fund 02445)													1/1/13-9/30/13	Coal Tax Revenue Percent	5.80%
Rev_Exp Amount	Month														
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total		
510421 Coal Tax	609,198.17	8,941.30	76.04	1,016,937.04	6,420.77		781,776.84	23,364.52	(3.77)	657,249.04	59,665.69		3,163,625.64		
510422 Accrual Coal Production Tax				(529,422.79)								701,188.44	171,765.65		
Total	609,198.17	8,941.30	76.04	487,514.25	6,420.77	0.00	781,776.84	23,364.52	(3.77)	657,249.04	59,665.69	701,188.44	3,335,391.29		

Revenue History

2014-2019

												7/1/13-9/30/13	Coal Tax Revenue Percent	5.80%
2014 (fund 02445)													Coal Tax Revenue Percent	2.90%
Rev_Exp Amount	Month													
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total	
510421 Coal Tax	277,977.82	506,219.60		483,339.81	422,231.90		416,844.61	7,519.67		188,654.13	189,054.27		2,491,841.81	
510422 Accrual Coal Production Tax				(701,188.44)								413,705.55	(287,482.89)	
Total	277,977.82	506,219.60	0.00	(217,848.63)	422,231.90	0.00	416,844.61	7,519.67	0.00	188,654.13	189,054.27	413,705.55	2,204,358.92	
2015 (fund 02445)													Coal Tax Revenue Percent	2.90%
Rev_Exp Amount	Month													
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total	
510421 Coal Tax	118,144.28	228,623.71	84,100.00	274,564.66	210,346.50	1,640.67	446,900.67	8,273.03	122.34	379,966.56	33,379.00	7,300.41	1,793,361.83	
510422 Accrual Coal Production Tax				(413,705.55)								401,992.84	(11,712.71)	
Total	118,144.28	228,623.71	84,100.00	(139,140.89)	210,346.50	1,640.67	446,900.67	8,273.03	122.34	379,966.56	33,379.00	409,293.25	1,781,649.12	
2016 (fund 02445)													Coal Tax Revenue Percent	5.80%
Rev_Exp Amount	Month													
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total	
510421 Coal Tax	339,047.64	78,091.81		417,407.03	494,680.93		639,129.32	123,266.45	(24.48)	251,261.51	402,513.04		2,745,373.25	
510422 Accrual Coal Production Tax				(401,992.84)								1,040,779.96	638,787.12	
Total	339,047.64	78,091.81	0.00	15,414.19	494,680.93	0.00	639,129.32	123,266.45	(24.48)	251,261.51	402,513.04	1,040,779.96	3,384,160.37	
2017 (fund 02445)													Coal Tax Revenue Percent	5.80%
Rev_Exp Amount	Month													
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total	
510421 Coal Tax	247,193.27	693,771.22		755,932.38	101,974.55		648,624.21	80,414.86	(1,551.84)	531,173.29	146,179.43	7,422.78	3,211,134.15	
510422 Accrual Coal Production Tax				(1,040,779.96)								591,714.11	(449,065.85)	
Total	247,193.27	693,771.22	0.00	(284,847.58)	101,974.55	0.00	648,624.21	80,414.86	(1,551.84)	531,173.29	146,179.43	599,136.89	2,762,068.30	
2018 (fund 02445)												Through FY19	Coal Tax Revenue Percent	5.80%
Rev_Exp Amount	Month													
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total	
510421 Coal Tax		740,446.95		332,719.15	629,341.43	580.99	308,187.51	551,400.30		721,648.76	98,316.33	505.97	3,383,147.39	
510422 Accrual Coal Production Tax				(591,714.11)								839,846.18	248,132.07	
Total	0.00	740,446.95	0.00	(258,994.96)	629,341.43	580.99	308,187.51	551,400.30	0.00	721,648.76	98,316.33	840,352.15	3,631,279.46	
2019 (fund 02445)												Through FY19	Coal Tax Revenue Percent	5.80%
Rev_Exp Amount	Month													
Account	01 (Jul)	02 (Aug)	03 (Sep)	04 (Oct)	05 (Nov)	06 (Dec)	07 (Jan)	08 (Feb)	09 (Mar)	10 (Apr)	11 (May)	12 (Jun)	Total	
510421 Coal Tax		918,302.50	(504.39)	519,416.85	439,644.24	0.00	702,308.56	235,857.70	0.00	625,338.13			3,440,363.59	
510422 Accrual Coal Production Tax				(839,846.18)		0.00							(839,846.18)	
Total	0.00	918,302.50	(504.39)	(320,429.33)	439,644.24	0.00	702,308.56	235,857.70	0.00	625,338.13	0.00	0.00	2,600,517.41	

Grant No.	Grantee:	Project Description:	Direct Award Amount:	Contingent Award:	Amount Spent:	% Spent:	Award Date:	Expires:	Status:	Recaptured:
2015 Biennium										
0742	Town of Lodge Grass	Wastewater Project	\$200,000.00		\$173,461.68	87%	9/27/2013	9/30/2019	Open	
2017 Biennium										
0759	City of Colstrip	Phase 1 Wastewater	\$500,000.00		\$442,041.80	88%	6/12/2015	12/31/2018	Open	
0781	Musselshell County	Social Services Facility	\$500,000.00		\$500,000.00	100%	6/16/2016	3/31/2019	Closed	
0785	Big Horn County	Lodge Grass Hill Rd Imp	\$203,280.00		\$0.00	0%	6/16/2016	3/30/2020	Open	
0787	Crow Tribe of Indians	Phase 3c WW Collection	\$200,000.00		\$0.00	0%	6/16/2016	3/31/2019	Open	
0789	Lodge Grass PS	Football field	\$175,000.00		\$175,000.00	100%	6/16/2016	12/30/2018	Closed	
0790	Broadview Fire Dpt	Fire Hall Additon	\$60,000.00		\$48,314.00	81%	6/16/2016	3/31/2019	Open	
0796	Hardin Public Schools	Track Repair	\$291,400.00		\$0.00	0%	6/16/2016	3/31/2020	Open	
0799	City of Colstrip	Water Storage Tank	\$138,000.00		\$125,838.66	91%	6/16/2016	12/31/2018	Open	
0805	Musselshell County	Road repairs		\$154,154	\$0.00	0%	12/19/2016	12/31/2022	Open	
0807	Lodge Grass Schools	Track & Field Repairs	\$100,000.00	\$410,347.00	\$0.00	0%	9/22/2016	12/30/2018	Open	
0808	Crow Tribe of Indians	PAR for Head Start	\$70,000.00		\$70,000.00	100%	9/22/2016	9/22/2018	Closed	
0810	Big Horn County	Elevator Replacement	\$149,000.00		\$0.00	0%	12/19/2016	12/31/2019	Open	
0813	Musselshell County	Healthcare Equipment		\$300,000.00	\$229,318.25	76%	12/19/2016	3/31/2019	Open	
0818	City of Miles City	Ambulance Purchase	\$50,000.00		\$50,000.00	100%	12/19/2016	3/31/2019	Closed	
0819	City of Roundup	Roundup School Water Main Extension	\$50,782.00		\$50,782.00	100%	6/22/2017	6/30/2021	Closed	

Grant No.	Grantee:	Project Description:	Direct Award Amount:	Amount Spent:	% Spent:	Award Date:	Executed:	Expiration Date:	Status:	Recaptured:
2019 Biennium										
0819	City of Roundup	Roundup School Water Main Extension	\$ 131,218.00	\$ 131,218.00	100%	6/22/2017	7/26/2017	6/30/2021	Closed	
0820	City of Hardin	Hardin High School Pavement Restoration	\$ 243,903.00	\$ 213,293.68	87%	6/22/2017	5/23/2018	3/31/2019	Closed	\$30,609.32
0821	Hardin Public Schools	School Facilities Assessment	\$ 37,800.00		0%	6/22/2017	5/21/2018	12/31/2018	Open	
0823	Big Horn County	Heritage Acres Renovation and Equipment repl.	\$ 252,000.00	\$ 228,528.00	91%	6/22/2017	4/17/2018	9/30/2018	Closed	\$23,472.00
0824	City of Hysham	PER Wastewater System	\$ 16,000.00	\$ 16,000.00	100%	6/22/2017	4/12/2018	3/31/2019	Closed	
0825	Lame Deer Public Schools	School Housing Purchase	\$ 120,000.00	\$ 113,000.00	94%	6/22/2017	4/12/2018	9/30/2018	Open	
0826	Big Horn County	Belly Dump and Grader	\$ 205,000.00	\$ 133,000.00	65%	6/22/2017	4/17/2018	3/31/2019	Closed	\$72,000.00
0829	Musselshell County	End Dump Truck	\$ 114,000.00	\$ 114,000.00	100%	6/22/2017	4/12/2018	3/31/2019	Closed	
0830	Northern Cheyenne Utilities Commission	Water and Wastewater Equipment	\$ 170,356.00		0%	6/22/2017			Open	
0831	City of Miles City	Airport PER and Snow Removal Equipment purch.	\$ 43,900.00		0%	6/22/2017	5/24/2018	3/31/2020	Open	
0833	Musselshell County	Motor Grader	\$ 269,750.00		0%	1/18/2018	6/30/2018	3/31/2019	Open	
0834	Golden Valley County	Jaws of Life	\$ 27,363.00	\$ 27,363.00	100%	1/18/2018	7/2/2018	3/31/2019	Closed	
0836	Rosebud County	Sheriff's Office Equipment	\$ 135,000.00	\$ 132,205.00	98%	1/18/2018	6/30/2018	3/31/2019	Open	
0837	Town of Broadus	First Responder Capnography Machine	\$ 6,100.00		0%	1/18/2018	6/29/2018	3/31/2019	Open	
0838	Town of Roundup	End Dump Truck	\$ 60,000.00	\$ 60,000.00	100%	1/18/2018	6/29/2018	6/30/2019	Closed	
0839	City of Colstrip	Economic Diversification Strategy Implementation Project	\$ 70,000.00		0%	1/18/2018	6/29/2018	3/31/2021	Open	
0840	City of Forsyth	Fire Truck	\$ 164,000.00	\$ 164,000.00	100%	1/18/2018	6/29/2018	12/31/2018	Closed	
0841	Big Horn County	Law Enforcement Vehicle Fleet Upgrade	\$ 40,000.00		0%	3/22/2018	3/14/2019	12/31/2019	Open	
0842	Big Horn County	Library Capital Improvement Needs	\$ 20,433.00		0%	3/22/2018	3/14/2019	12/31/2019	Open	
0845	Rosebud County	Health Care Center Equipment Updating Project	\$ 10,000.00	\$ 10,000.00	100%	3/22/2018	3/25/2019	9/30/2020	Closed	
0846	Hardin Public Schools	Activity Center Pool Roof Replacement	\$ 100,000.00		0%	3/22/2018			Open	
0848	Big Sky Economic Development	MSU Billings Science & Health Building	\$ 500,000.00		0%	3/22/2018	8/30/2018	3/31/2021	Open	
0849	Town of Hysham	Wastewater System Rehab Phase 1	\$ 60,000.00		0%	9/20/2018	3/25/2019	12/31/2020	Open	
0850	Big Horn County	County Memorial Hospital renovation and equipment	\$ 250,000.00		0%	12/21/2018			Open	
0851	Big Horn County	Excavator Purchase	\$ 82,500.00		0%	12/21/2018			Open	
0852	City of Hardin	Fire Station Pumper	\$ 100,000.00		0%	9/20/2018	5/13/2019	12/31/2020	Open	
0853	Lewistown	Creekside Central Station restroom facility & kiosk	\$ 40,000.00		0%	12/21/2018	5/21/2019	3/31/2020	Open	
0854	Northern Cheyenne Tribe	Transportation sand/salt facility	\$ 154,621.00		0%	3/21/2019			Open	
0855	Town of Broadus	Wastewater project	\$ 200,000.00		0%	12/21/2018	5/6/2019	9/30/2022	Open	
0856	Musselshell County	Roundup Memorial Healthcare equip	\$ 100,000.00		0%	9/20/2018	3/14/2019	12/31/2019	Open	
0857	Lame Deer Public Schools	School Bus purchase	\$ 112,000.00		0%	12/21/2018	6/7/2019	12/31/2020	Open	
0858	City of Lodge Grass	Purchase of skid steer	\$ 56,500.00		0%	3/21/2019	6/3/2019	3/31/2020	Open	
0859	City of Roundup	Durapatcher purchase	\$ 67,500.00	\$ 67,500.00	100%	12/21/2018	5/13/2019	9/30/2020	Closed	
0860	City of Roundup	Water Truck purchase	\$ 92,667.00		0%	12/21/2018			Open	
0861	Musselshell County	Side dump trailer purchase	\$ 49,726.00		0%	12/21/2018	4/18/2019	9/30/2020	Open	
0862	Musselshell County	Roundup Memorial Healthcare bed purchase	\$ 150,000.00		0%	12/21/2018	5/13/2019	12/31/2019	Open	
0863	Rosebud County	Ashland Public School repairs	\$ 93,000.00		0%	12/21/2018	5/20/2019	3/31/2020	Open	
0864	City of Colstrip	Purchase of sewer jet/vac truck	\$ 300,000.00		0%	3/21/2019			Open	
0865	Musselshell County	Farrel Street Bridge	\$ 389,969.00		0%	3/21/2019	5/6/2019	9/30/2022	Open	
0866	Rosebud County	PAR - Chief Dull Knife College	\$ 50,000.00		0%	3/21/2019	5/14/2019	3/31/2020	Open	
0867	Bighorn County	Purchase of battery powered rescue tools	\$ 25,370.00		0%	3/21/2019			Open	
0868	Bighorn County	Purchase of front-line ambulance remount	\$ 69,000.00		0%	3/21/2019	5/31/2019	3/31/2020	Open	
0869	Bighorn County	Purchase of management software and completion of a planning document for Lodge Grass Cemetery capital improvements	\$ 18,500.00		0%	3/21/2019	5/28/2019	3/31/2020	Open	
0870	Bighorn County	Purchase of Power lift stretchers with loading devices	\$ 72,000.00		0%	3/21/2019	5/28/2019	3/31/2020	Open	

EXHIBIT B
Budget

	SOURCE: Coal Board	TOTAL:
ADMINISTRATIVE/FINANCIAL COSTS:		
Grant Administration	\$ 5,111.00	\$ 5,111.00
TOTAL ADMINISTRATIVE COSTS	\$ 5,111.00	\$ 5,111.00
ACTIVITY COSTS:		
1 Ton Truck	\$ 57,008.00	\$ 57,008.00
1 John Deer Backhoe	\$ 81,000.00	\$ 81,000.00
Backhoe Repairs	\$ 15,000.00	\$ 15,000.00
Copy Machine	\$ 12,237.00	\$ 12,237.00
TOTAL ACTIVITY COSTS	\$ 165,245.00	\$ 165,245.00
TOTAL PROJECT COSTS	\$ 170,356.00	\$ 170,356.00



Hardin Public Schools

ELEMENTARY DISTRICT 17H & HIGH SCHOOL DISTRICT 1

401 Park Rd

Hardin, MT 59034-2505

Big Horn County

406-665-9307 · Fax: 406-665-9338

Eldon C. Johnson, Superintendent

www.hardin.k12.mt.us

March 21, 2019

To: Members of the Montana Coal Board

From: Eldon C. Johnson, Superintendent Hardin SD 17H & 1

Re: Request for Extension to Sign/Commit to HCAH Roof Repair Project Grant #0846

Date: March 21, 2019

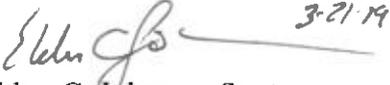
Dear Coal Board Members,

On behalf of Hardin SD 17H & 1, I am writing to respectfully request an extension of the Hardin HCAC project, grant #0846. The grant of \$100K was awarded to the school this past spring 2018; however, in the change of leadership at Hardin Schools and the lack of support from the entity completing our 2018-19 facility assessments...Hardin Schools is NOT ready to commit to the grant as written at this exact moment in time AND therefore has not been signed by the school administrator at this point.

I would ask the Coal Board's support in extending the commitment time to signing the contract indefinitely until Hardin SD 17H & 1 has a strong plan in place to move forward with the entire HCAC structure. This should occur within the next 12-18 months.

If you need additional information or would like further clarification, please contact me at the number above or by my cell at 406-320-1662.

Respectfully,

 3-21-19
Eldon C. Johnson, Supt
Hardin SD 17H & 1

RECEIVED
MAR 25 2019
Department of Commerce
Community Development Division



Hardin School Districts 17-H & 1
Eldon C. Johnson, Superintendent
401 Park Road
Hardin, MT 59034-2409
Phone: 406-665-9304
Fax: 406-665-9338
chad.johnson@hardin.k12.mt.us
www.hardin.k12.mt.us

May 31, 2019

To: Members of the Montana Coal Board
From: Mr. Eldon C. Johnson, Supt. Hardin SD 17H & 1
Re: Scope Change for Grant #0846 (HCAC Roof Repair)

Dear Coal Board Members,

On behalf of Hardin School Districts 17H & 1, I write this letter in request of a change in scope for the awarded grant #0846. The original grant, written a couple of years ago, was seeking nearly \$400K in funding to replace the roof on the Hardin Community and Activity Center (pool)...however, the grant was awarded with a \$100K award which then required the Districts to commit \$400K to the project out of district funding. I do feel strongly that the school and community are "responsible" for much of that commitment; however, the entire project is now under consideration and it simply does NOT seem prudent, nor justifiable, to continue with the HCAC project as designed several years ago.

I would like to propose, for the Board's approval, a change in scope that perhaps includes something of greater importance due to safety concerns and necessary updates. In reviewing the Fy19 facility assessments provided Hardin Schools by Collaborative Design, there is ONE theme that runs across all facilities...update to current fire alarm and suppression systems. I have enclosed sections of all facility reports we have at this time to show you the urgency of the matter. Hardin School Districts is respectfully requesting a 50/50 match with the grant...committing \$100K to the project for the highest priority facilities based on the proposals by Fire Suppression Inc. starting the week of June 3rd, 2019.

Thank you for your consideration in the matter...I will be attending the meeting in Billings on June 20th, 2019 to answer any questions or I can be contact at the information above!

Respectfully,

Eldon C. Johnson, Supt
Hardin School Districts 17H & 1

4. Zone A - Cost Projection

Crow

CROW AGENCY SCHOOL - OPTION A **ZONE A - 1936**

Code	Item Description	Unit	\$ / Unit	Qty	Expanded Cost \$
A Accessibility / ADA					\$362,400
A1 Toilet Rooms					
A1A	ADA Remodel Toilet Rooms	SF	\$25	710	\$17,750
A2 ADA Doors					
A2A	Replace Classroom Doors	EA	\$1,200	10	\$12,000
A2B	Add operators at Entrance Doors	EA	\$2,200	2	\$4,400
A3 Pathways					
A3A	Upgrade Exterior Pathways Entrances/Ramps	LS			\$30,000
A4	ADA Signage	EA	\$50	25	\$1,250
A5 Misc. Accessibility					
A5A	Add 2-stop elevator & shaft construction	LS	\$285,000	1	\$285,000
A5B	Add mechanical lift or ramp at stage	EA	\$12,000	1	\$12,000
B Building Envelope					\$453,604
B1 Exterior Walls					
B1A	Prep, patch and repaint exposed conc. fnd wall	SF	\$2.75	990	\$2,723
B1B	Masonry: Clean/Repoint, Caulking, Flashing	SF	\$27.50	10,000	\$275,000
B1C	Exterior Entrance/Exit Door Replacement	EA	\$2,200	6	\$13,200
B1D	Install Interior Vestibules at Entrances	LS	\$30,000	1	\$30,000
B1E	Replace Cladding/Flashing	SF	\$15.00	200	\$3,000
B1F	Classroom Window Replacement	EA	\$8,000	10	\$80,000
B1G	Gym Window Replacement	EA	\$3,500	4	\$14,000
B1H	Small Window Replacement	EA	\$1,200	4	\$4,800
B2 Roof					
B2B	Repairs to Roof Membrane	SF	\$3.00	9,627	\$28,881
B2C	Repair Flashings and Penetrations	LS			\$2,000
D Data & Communication Improvements					\$5,000
D1	Upgrade Emergency PA system	LS			\$5,000
F Interior Finishes					\$145,164
F1 Floors					
F1A	Replace Floor Coverings Classrooms	SF	\$5.50	6,487	\$35,679
F1B	Replace Floor Coverings Corridors / Stairs	SF	\$5.50	2,705	\$14,878
F2 Walls					
F2A	Patch/Repair/Paint Walls	SF	\$3.25	12,000	\$39,000
F3 Ceilings					
F3A	Replace Ceilings with Acoustical	SF	\$2.50	6,487	\$16,218
F4 Millwork					
F4A	Replace worn wood trim	LF	\$6.26	1,500	\$9,390
F4B	Add cabinetry to classrooms storage rooms	EA	\$3,000	10	\$30,000
G Specialties					\$39,000
G1 Toilet Rooms					
G1A	Upgrade toilet room partitions & Accessories	LS			\$2,000
G2 Cabinets and Casework					
G2A	Add cabinetry to classrooms	EA	\$3,000	10	\$30,000
G5 Specialties					
G5A	Add window coverings in classrooms	EA	\$700	10	\$7,000
L Life Safety / Security / Fire Protection					\$97,951
L1 Egress Components					
L1A	Replace interior stair guardrails	LF	\$200	75	\$15,000
L1B	Replace exterior fire escape guardrails	LF	\$200	60	\$12,000
L2 Fire Suppression					
L2A	Add fire sprinkler system	SF	\$4.68	14,092	\$66,951
L3	Security Improvements	LS			\$5,000
M Mechanical					\$0
E Electrical					\$0
P Plumbing					\$0
S Structural					\$0

Zone A Subtotal:	\$1,103,118
+Contractor OH&P (19%):	\$209,592
+1% MT Tax:	\$13,127
Zone A Total:	\$1,325,837

T. Smith

FORT SMITH ELEMENTARY - REPAIRS TO CURRENT STANDARDS						1963
F4	Millwork & Doors					
F4A	Replace worn standing & running wood trim	LF	\$3.50	700		\$2,450
F4B	Strip and refinish wood doors and wood frames	EA	\$50	17		\$850
G	Specialties					\$23,150
G1	Cabinets and Casework					
G1A	Replace worn wood cabinetry, counter tops, and reception desk at office and serving line	LS	\$20,000	1		\$20,000
G2	Window Coverings					
G2A	Add window coverings in classrooms	SF	\$1.75	1,800		\$3,150
L	Life Safety / Security / Fire Protection					\$63,619
L2	Fire Suppression & Fire Alarm					
L2A	Extend fire sprinkler system to cover all spaces (not just corridors and gym) will need to confirm water pressure	SF	\$2.50	12,337		\$30,843
L2B	Install modern fire alarm, including detection and notification devices, autodialer complete.	SF	\$1.85	17,717		\$32,776
M	Mechanical					\$49,400
M1	HVAC					
M1A	Replace gymnasium air handlers with a roof top unit with economizer, outside air, ductwork diffusers (includes cooling)	LS	\$40,000	1		\$40,000
M1B	Update t-stat/control system	LS	\$5,000	1		\$5,000
M1C	Abate ACM duct insulation at gym (allowance for misc. pipe insulation uncovered during demo)	LS	\$4,400	1		\$4,400
E	Electrical					\$52,200
E1	Lighting					
E1A	Replace incandescent gym lighting with LED	SF	\$5	3,036		\$15,180
E1B	Replace corridor lighting with LED	SF	\$5	2,704		\$13,520
E1C	Add emergency lighting battery pack units	LS	\$2,500	1		\$2,500
E2	Power					
E2A	Add new circuits to classrooms from new panels and load centers, incl. conduit and wiring	EA	\$2,000	10		\$20,000
E2B	Extend power to new RTU	EA	\$1,000	1		\$1,000
P	Plumbing					\$2,000
P1A	Install new dual-level ADA water fountain	LS	\$1,500	1		\$1,500
P2A	Add piping associated with new RTU	LS	\$500	1		\$500
S	Structural					\$2,000
S1A	Inspection and repair of base connections of glulam arches	LS	\$1,000.00	1		\$1,000
S1B	Blocking and support at RTU	LS	\$1,000.00	1		\$1,000
						Subtotal: \$606,820
						+Contractor OH&P (19%): \$115,296
						+1% MT Tax: \$7,221
						FSE - Option 1 Total: \$729,337

Madison Middle School

II. OPTIONS & COSTS

A. OPTION 1 - Repairs & Deferred Maintenance

Hardin Middle School - Option 1 Repairs to Extend Building Service Life 1977

Code	Item Description	Unit	\$ / Unit	Qty	Expanded Cost \$
A	Accessibility / ADA / Hardware				\$22,000
A2	ADA Doors				
A2A	Upgrade Interior Doors to ADA Levers	LS			\$10,000
A2C	Upgrade interior door hardware, add closers latching manual lock-down for classroom security.	EA	\$500	24	\$12,000
B	Building Envelope				\$167,600
B1	Exterior Walls				
B1A	Misc. Exterior Wall Repairs, caulking, maintenance	LS			\$20,000
B2	Exterior Doors & Windows				
B2A	Demo existing windows and panels complete, install new metal-clad wood windows with thermal break and Low-E insulated glazing, metal sills/trim, flashings, interior wood casing and solid surfaces sills. (Operable units to meet natural ventilation requirement), pocket at ceilings.)				
	Typical Classroom Windows (40x56)	EA	\$2,500	34	\$85,000
	Large Grouped Windows (72x56)	EA	\$3,400	4	\$13,600
B2B	Secure Vestibule at Office Entry (doors and hardware)	LS	\$34,000	1	\$34,000
B2C	Demo and install larger exterior observation window at office remodel	LS	\$15,000	1	\$15,000
F	Interior Finishes & Interior Construction				\$172,250
F1	Floors				
F1A	Allowance for floor covering replacement	SF	\$3.50	8,000	\$28,000
F2	Finishes, interior walls and doors				
F2A	Remodel Room A43 into Office/Vestibule	LS	\$48,000	1	\$48,000
F3	Ceilings				
F3A	Ceiling Tile Allowance associated with lighting and diffuser upgrades	SF	\$2.75	35,000	\$96,250
L	Life Safety / Security / Fire Protection				\$107,250
L1	Emergency lighting and exit signs throughout building	SF	\$0.48	75,000	\$36,000
L2	Upgrades to Fire Alarm System	SF	\$0.95	75,000	\$71,250
M	Mechanical				\$491,000
M1	HVAC				
M1A	Replace VAV units (average unit)	EA	\$3,500	66	\$231,000
M1B	Upgrade to digital control system (t-stats and cabling)	LS	\$165,000	1	\$165,000
M1C	Piping and Ductwork repair allowance	LS	\$45,000	1	\$45,000
M1D	Replace Supply Diffusers	EA	\$125	400	\$50,000
E	Electrical				\$453,750
E1	Lighting				
E1A	Upgrades to LED Lighting throughout with current energy code controls (timers, occupancy sensors)	SF	\$5.65	75,000	\$423,750
E2	Power				
E2A	Allowance for power changes, outlets	LS	\$30,000	1	\$30,000
P	Plumbing				\$40,000
P1A	Allowance for replacement of failed plumbing fixtures	LS	\$40,000	1	\$40,000

Subtotal:	\$1,453,850
+Contractor OH&P (19%):	\$276,232
+1% MT Tax:	\$17,301
Repairs & Maintenance Total:	\$1,747,382

High School

II. OPTIONS & COSTS

A. OPTION 1 - Repairs & Deferred Maintenance Cost Summary

Hardin High School - Option 1 Zone A Repairs & Deferred Maintenance 1960

Code	Item Description	Unit	\$ / Unit	Qty	Expanded Cost \$
A	Accessibility / ADA / Hardware				\$104,000
A2	ADA Toilet Rooms				
A2A	Upgrade Toilet Rooms to Current ADA	LS			\$90,000
A2C	Upgrade interior door hardware, add closers latching manual lock-down for classroom security.	EA	\$500	28	\$14,000
B	Building Envelope				\$125,000
B1	Exterior Walls				
B1A	Misc. Exterior Wall Repairs, caulking, maintenance	LS			\$40,000
B2	Exterior Doors & Windows				
B2A	Replace Windows on North and East Elevations Typical Classroom Windows (40x56)	EA	\$2,500	34	\$85,000
F	Interior Finishes & Interior Construction				\$171,950
F1	Floors				
F1A	Demo/Abate and new carpet tile/base in central corridor	SF	\$8.75	4,200	\$36,750
F2	Walls				
F2A	Refinish walls in central corridor	LS	\$48,000	1	\$48,000
F2B	New info display and trophy cases	LS	\$30,000	1	\$30,000
F3	Ceilings				
F3A	Upgrade ceilings in central corridor, enclosed conduit and piping in soffits	SF	\$11	4,200	\$46,200
F3B	Upgrade ceilings in Clothing and Cons. Science Rooms	SF	\$5.5	2,000	\$11,000
L	Life Safety / Security / Fire Protection				\$107,250
L1	Emergency lighting and exit signs throughout building	SF	\$0.48	75,000	\$36,000
L2	Upgrades to Fire Alarm System	SF	\$0.95	75,000	\$71,250
M	Mechanical				\$690,000
M1	HVAC				
M1A	Replace Mechanical at South Wing	LS		1	\$120,000
M1B	Upgrade to digital control system (t-stats and cabling)	LS		1	\$75,000
M1C	Piping and Ductwork repair allowance	LS		1	\$45,000
M1D	Replace Coal plant with natural gas	LS		1	\$450,000
E	Electrical				\$143,000
E1	Lighting				
E1A	Upgrades to LED lighting throughout with current energy code controls (timers, occupancy sensors)	SF	\$5.65	20,000	\$113,000
E2	Power				
E2A	Allowance for power changes, outlets	LS	\$30,000	1	\$30,000
P	Plumbing				\$40,000
P1A	Allowance for replacement of failed plumbing fixtures	LS	\$40,000	1	\$40,000
Subtotal:					\$1,381,200
+Contractor OH&P (19%):					\$262,428
+1% MT Tax:					\$16,436
Repairs & Maintenance Total:					\$1,660,064

**BOARD OF COMMISSIONERS
BIG HORN COUNTY
P.O. BOX 908
HARDIN, MT 59034**

Fax (406) 665-9706

(406) 665-9700

E-mail to: cwells@bighorncountymt.gov

May 15, 2019

Montana Coal Board
Community Development Division
Department of Commerce
Attn: John Williams/Chairman
PO Box 200523/301 S. Park Ave.
Helena, MT 59620-0523

RE: Change Of Scope Big Horn Hospital Association #0850

Dear Chairman Williams:

The project application for Big Horn Hospital Association #0850 For Big Horn Hospital Renovation And Equipment Replacement project is seeking a project scope change for the \$250,000 that was awarded on December 20, 2018.

This change in scope will be designated to phase I of the master facility plan which is completion of the Big Horn Hospital Physical Therapy department renovation. The aforementioned phase was completed on March 15, 2019.

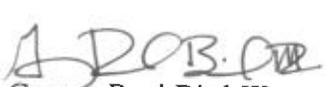
The scope change would permit Coal Board funding to be released to Big Horn Hospital Association in fiscal year 2019. Subsequently appropriate close out documentation will be completed once permission has been authorized by the Coal Board.

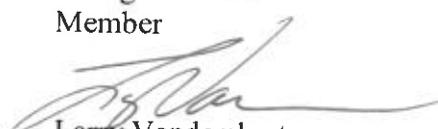
Bill Hodges, Foundation Director for Big Horn Hospital Association will be present at the upcoming June 20th Coal Board meeting to discuss any questions you or other Coal Board members may have regarding this request for a project scope change.

Very truly yours,

BOARD OF COMMISSIONERS
BIG HORN COUNTY, MONTANA


Sidney Fitzpatrick
Chairman


George Real Bird III
Member


Larry Vandersloot
Member

RECEIVED

MAY 22 2019

Department of Commerce
Community Development Division



MAY 28 2019 PM 2:22

Roundup Memorial
Healthcare

May 23, 2019

Governor Steve Bullock
Office of the Governor
PO Box 200801
Helena, MT 59620-0801

Dear Governor Bullock,

The staff and I are incredibly thankful for the Montana Coal Board's support for our Facility-wide Bed Replacement Project and our Hospital Call System Replacement Project. The impact that these upgrades will make not only for our patients, but our staff is enormous. The constant challenge to stay relevant in an ever-changing environment like healthcare seems impossible. With help from organizations like the Montana Coal Board, RMH can focus on what's important- providing a higher quality of care for our community.

I have attached a recent press release that went out to local newspapers and the Billings Gazette. A version of it will also be posted on the hospital's Facebook page.

Thank you again for enabling this opportunity to improve our facility for the benefit of those we serve. These improvements would not be possible without this partnership.

Gratefully,

Holly Wolff, CEO
hwolff@rmhmt.org
406-323-4905



Roundup Memorial
Healthcare

For Immediate Release

Contact: Rachel Sisco
Call: 406-323-2301, ext. 4938
E-mail: siscor@mhmt.org



The Montana Coal Board has recently awarded Roundup Memorial Healthcare with \$150,000 for the Facility-wide Bed Replacement Project and \$100,000 for the Hospital Call System Replacement Project.

Currently, the beds throughout the facility are 21 years old. They can no longer be repaired, because parts are not available. New hospital beds will advance the quality of care by increasing patient comfort and satisfaction while implementing a technology solution that increases safety for patients who are at risk of falling. The beds for the hospital will have a turn assist feature that will increase patient comfort and staff safety.

In addition to the beds, the hospital call system is antiquated and cannot be repaired. The new call system will allow proactive alerts about the patient, room, and bed status that can be sent directly to caregivers, through nurse call or wireless devices, to provide the real-time information needed to drive patient safety and satisfaction. Patients will have dramatically improved ability to communicate with staff as well as increased capacity for staff to patient communication.

These significant upgrades will allow RMH to better serve our community and ensure that the highest quality of care is given. Thank you to the Montana Coal Board for your substantial contributions to Roundup Memorial Healthcare.

The Signal Peak Community Foundation and the USDA Rural Development also provided significant grants that enabled these two projects. Without each of these partners, these incredible improvements would not be possible for our facility and community.



Roundup Memorial
Healthcare

May 23, 2019

Montana Coal Board
c/o Anne Pichette
PO Box 200523
301 S Park Ave
Helena, MT 59620-0523

Dear Anne,

The staff and I are incredibly thankful for the Montana Coal Board's support for our Facility-wide Bed Replacement Project and our Hospital Call System Replacement Project. The impact that these upgrades will make not only for our patients, but our staff is enormous. The constant challenge to stay relevant in an ever-changing environment like healthcare seems impossible. With help from organizations like the Montana Coal Board, RMH can focus on what's important- providing a higher quality of care for our community.

I have attached a recent press release that went out to local newspapers and the Billings Gazette. A version of it will also be posted on the hospital's Facebook page.

Thank you again for enabling this opportunity to improve our facility for the benefit of those we serve and for all your assistance throughout the granting process. These improvements would not be possible without your partnership.

Gratefully,

Holly Wolff, CEO
hwolff@rmhmt.org
406-323-4905

RECEIVED

MAY 29 2019

**Department of Commerce
Community Development Division**



Roundup Memorial
Healthcare

For Immediate Release

Contact: Rachel Sisco
Call: 406-323-2301, ext. 4938
E-mail: siscor@rmhmt.org



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ROSEBUD HEALTH CARE CENTER

383 NORTH 17TH AVENUE ~ PO BOX 268 ~ FORSYTH, MONTANA 59327-0268

April 8, 2019

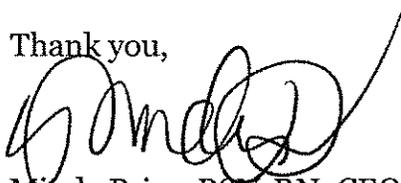
Community Development Division
Department of Commerce
Montana Coal Board
301 S Park Ave.
Helena, MT 59601

Members of the Montana Coal Board,

We are very excited to advise that the nursing home beds have been received and distributed to each resident's room! There is a lot of excitement surrounding this upgrade as they are the first new beds since the nursing home opened. In fact, we aren't sure if the residents or the staff are most excited as the new beds will provide both comfort and safety for all.

Your generous donation to the Rosebud Foundation for the nursing home beds is greatly appreciated. It is nice to have the support of our community and we would not have been able to make this type of upgrade without your financial assistance.

Thank you,



Mindy Price, BSN-RN, CEO

Thank You



Coal Board Grant,

We are writing this thank you to express our deepest thanks for your generous contribution towards the new beds for the Long Term Care Facility. Donations from generous businesses like you help us in continuing our mission towards providing the best, ultimate care for every resident at RHCC. We can never thank you enough for the support and compassion we have received from you!

Sincerely,
RHCC Staff and Residents

Kelsey Fulton
Nan Quinlan
Sonya Brown
Amy McElroy
Michelle...

M. Dwyer
Laurie Dean
Shawen Beale
Mandy Leal
Carmie Ashby
Kari Cherry
Cindy Wodrich
Mavisson
William
Becky Dubson

West Hampton Bushwick
Nathan Jackson
Anna Maslago
Shirley E. Clifford
Terry ~~...~~ Richard Nash
Jean M. Newman
Kathy
Mark...
James...

MUSSELSHELL COUNTY

NICOLE M. BORNER
TOM BERRY
ADAM E. CARLSON
COUNTY COMMISSIONERS
506 Main Street
406-323-1104

CHERYL TOMASSI
CLERK & RECORDER
506 Main Street
406-323-1104
Fax: 406-323-3303

DARCIE L. HETRICK
TREASURER
SUPT. OF SCHOOLS
ASSESSOR
506 Main Street
406-323-2504
Fax: 406-323-3127



ROUNDUP, MONTANA 59072

SHAWN L. LESNIK
SHERIFF
CORONER
820 Main Street
406-323-1402
Fax: 406-323-2566

KEVIN R. PETERSON
COUNTY ATTORNEY
506 Main Street
406-323-2230
Fax: 406-323-3458

BARB HALVERSON
CLERK OF DISTRICT COURT
506 Main Street
406-323-1413
Fax: 406-323-1710

BRAD MARKING
JUSTICE OF THE PEACE
P.O. Box 565
406-323-1078

Community Development Division
Montana Dept. of Commerce
Coal Board Members
PO Box 200523
Helena, MT 59620-0523

6-22-19

Dear Coal Board Members and Staff at Department of Commerce,

Thank you to Coal Board Members and Department of Commerce for the recent grant awarded to Musselshell County. This grant awarded to us enabled the Road Dept. to purchase a *Side dump trailer*.

It is through the awarding of Coal Board grants that we have made great improvements in the quality and quantity of the services we can provide to our communities. Without your help, these improvements would have been unattainable for our department.

Again, please accept our genuine **Thank you!**

Sincerely,
Musselshell County Road Department
Musselshell County Commissioners
506 Main St.
Roundup, MT 59072
406-323-1104

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APR 24 2019

Department of Commerce
Community Development Division