

DRAFT - Montana Geospatial Information Act - 5 Year Budget Priorities & Costs

#	Item	GeoInfo Section	Priority ¹	Category	Dependencies	Frequency	Compounding Increases	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Totals
0	Annual MGIA Base of Operations ²	All	0	All	MGIA Revenue	On-Going	7.50%	\$ 2,228,500	\$ 2,360,950	\$ 2,538,021	\$ 2,231,185	\$ 2,398,524	\$ 11,757,181
1	Lidar Data in National Map Contracting	Info Management - Water Information	1	Data Maintenance	None	On-Going	3.25%	\$ 50,000	\$ 51,625	\$ 53,303	\$ 55,035	\$ 56,824	\$ 266,787
2	Elevation Derived Hydro - Data Conversion	Info Management - Water Information	2	Data Maintenance/Quality Improvements	None	Phases		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
3	Imagery / Repository (FTE & Operations) (1.5% estimated increase inflation)	GIS Coordination/ Information Management	1	Data Accessibility		On-Going	3.25%	\$ 135,000	\$ 139,388	\$ 143,918	\$ 148,595	\$ 153,424	\$ 720,324
4	Imagery Repository (Architecture)	GIS Coordination/ Information Management	1	Data Accessibility	Imagery FTE & Operations	On-Going	15%	\$ 400,000	\$ 460,000	\$ 529,000	\$ 608,350	\$ 699,603	\$ 2,696,953
5	GIS Architecture Upgrades	GIS Coordination/ Information Management/ Information Products	1	Geospatial Coordination, Data Creation, & Accessibility	Operations	On-Going	15%	\$ 400,000	\$ 460,000	\$ 529,000	\$ 608,350	\$ 699,603	\$ 2,696,953
6	Montana Imagery Program (6") - 2 year cadence	GIS Coordination/ Information Management	2	Geospatial Coordination, Data Creation, & Accessibility	Imagery FTE & Operations	On-Going		\$ 9,555,000		\$ 9,555,000		\$ 9,555,000	\$ 28,665,000
7	Geospatial MSDI/MGIA Program Support (FTE & Operations)	GIS Coordination	2	Geospatial Coordination Operations Support		On-Going	3.25%	\$ 135,000	\$ 139,388	\$ 143,918	\$ 148,595	\$ 153,424	\$ 720,324
8	Strategic Operations (Plan Implementation)	GIS Coordination	1	Geospatial Coordination Operations Support		OTO		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
9	Data Enhancement - Support Addressing MSDI Data Layers (NG911 & GEE) (Contracting)	Info Management - Land Information	1	Data Maintenance/Quality Improvements		Phases		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
10	Data Enhancement - Support Transportation MSDI Data Layers (NG911 & GEE) (FTE Term)	Info Management - Land Information	1	Data Maintenance/Quality Improvements		Term	3.25%	\$ 135,000	\$ 139,387.50	\$ -	\$ -	\$ -	\$ 274,388
11	PLSS Plan - 10 Year	Info Management - Land Information	3	Data Maintenance/Quality Improvements		10 Year Project	\$1,750 per point & 3.25%	\$ 875,000	\$ 903,438	\$ 932,799	\$ 963,115	\$ 994,416	\$ 4,668,768
12	Re-Monumentation Program	Info Management - Land Information	3	Data Maintenance/Quality Improvements		On-Going	\$8,750 per remont. & 3.25%	\$ 525,000	\$ 542,063	\$ 559,680	\$ 577,869	\$ 596,650	\$ 2,801,261
13	Application Migration	Information Products	1	Data Accessibility & Applications Support		OTO		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
14	Cadastral Application - Web Services Redevelopment & Enhancement to Increase Response	Information Products	1	Data Accessibility & Applications Support	Geospatial MSDI/MGIA Program Support	OTO		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
15	Application Enhancement Support / Interoperability (1/2 FTE & Operations)	Information Products	1	Data Accessibility & Applications Support	Geospatial MSDI/MGIA Program Support FTE	On-Going	3.25%	\$ 60,000	\$ 61,950	\$ 63,963	\$ 66,042	\$ 68,189	\$ 320,144
16	Application Upgrades & Enhancements	Information Products	2	Data Accessibility & Applications Maintenance & Support		On-Going - 3 Year Cadence	3.25%		\$ 250,000			\$ 275,175	\$ 525,175

¹ - Priorities Defined by MSL GeoInfo Leads

² - Funding for RTN (HB2 Special MGIA Budget) will end in FY2028

\$ 17,048,500 \$ 7,608,188 \$ 17,048,601 \$ 7,407,137 \$ 17,650,831 \$ 66,763,257