
MEMORANDUM

Legislative Fiscal Office
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To: Capital Construction Subcommittee

From: Paul Siebert, Legislative Fiscal Office
(503) 986-1843

Date: July 2, 2015

Subject: HB 5006
Work Session Recommendations

House Bill 5006 is the budget bill for Capital Construction projects. The bill establishes authority for the planning, design, and construction of projects with costs over \$1 million. Each project must be authorized by the Legislature. Some of the projects are funded with bond proceeds provided in House Bill 5005.

The –4 amendment replaces the bill.

Recommended Changes to HB 5006:

The Legislative Fiscal Office recommends adoption of the –4 amendment.

Motion #1: Move adoption of the –4 amendment to HB 5006

Measure to Full

LFO recommends the measure be moved to the full Joint Committee on Ways and Means.

Motion #2: Move HB 5006 as amended, to the full committee with a Do Pass recommendation.

Assignment of Carriers

Full: _____
2nd Chamber: _____

**78th OREGON LEGISLATIVE ASSEMBLY – 2015 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5006-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep.
Carrier – Senate: Sen.**

Action:

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Jean Gabriel and Bill McGee, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date:

Agency

Capital Construction – various agencies

Oregon Military Department

Biennium

2015-17

2013-15

Budget Summary

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Capital Construction	\$ 266,869,299	\$ -	\$ 511,316,680	\$ 244,447,381	91.6%
Federal Funds Capital Construction	\$ 9,401,412	\$ -	\$ 31,446,471	\$ 22,045,059	234.5%
Total	\$ 276,270,711	\$ -	\$ 542,763,151	\$ 266,492,440	96.5%

2013-15 Expenditure Limitation Adjustments

Oregon Military Department

Federal Funds Capital Construction		\$ 2,082,893	\$ 2,082,893
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⁽¹⁾ Includes adjustments through December 2014

Summary of Revenue Changes

Other Funds revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G, XI-F (1), and Article XI, Section 7 of Oregon’s Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, reserves of the Veterans’ Home Program, Oregon Military Department Capital Construction Account (surplus property sale proceeds), aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the National Guard Bureau, the Federal Aviation Administration’s General Aviation Entitlement Program, the Federal Airport Improvement Program, the U.S. Department of Veterans’ Affairs construction grant program, and the U.S. Fish and Wildlife Service.

Summary of Capital Construction Subcommittee Action

House Bill 5006 provides six-year expenditure limitation for new capital construction projects. Projects in excess of \$1.0 million that build, acquire, adapt, replace, or change the use or function of a facility are categorized as capital construction projects. All capital projects in excess of

\$1.0 million require a separate Capital Construction expenditure limitation established by the Legislature or the Emergency Board. House Bill 5006 also extends the six-year expiration dates and expenditure limitations for specified projects.

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Oregon Housing and Community Services

Family Affordable Housing: \$40,000,000 Other Funds (Article XI-Q bonds) is approved to fund the state's equity (ownership) interest in a variety of projects to provide affordable housing to low-income Oregonians. The form of projects may include small scale and mid-size new construction, land or building acquisition, or modular construction. Debt service will be paid with General Fund.

Oregon Military Department

Military Headquarters Facility: \$6,700,000 Other Funds (Article XI-Q bonds) and \$18,463,000 Federal Funds (National Guard Bureau) is approved to fund the planning, design, and construction of a new Joint Force Headquarters building to be located in Salem.

Youth Challenge Armory: \$4,977,000 Other Funds (Article XI-Q bonds) is approved for the expansion and renovation of the current facility located in Bend to increase capacity for at-risk youths participating in the Youth Challenge Program.

Planning and Pre-Design: \$136,281 Other Funds (Capital Construction Account) and \$140,770 Federal Funds (National Guard Bureau) is approved for planning and preliminary design work at various sites throughout the state where the agency is planning future capital construction projects.

Medford Armory: \$1,943,648 Federal Funds (National Guard Bureau) is approved for the service life extension project to renovate the facility. The project includes upgrades to the building envelope, HVAC system, seismic resilience, utility system, lighting, restrooms, and finishes throughout the building.

Baker City Readiness Center: \$750,000 Federal Funds (National Guard Bureau) is approved to construct a new military vehicle compound, expand the parking lot, and move an HF antenna from the old armory to the new readiness center.

Military Museum: \$2,082,893 Federal Funds (National Guard Bureau) is approved to update the primary building at the Military Museum located at Camp Withycombe. The project includes expansion of the building entrance and lobby, installation of a fire protection system, upgrades of facility utilities, modifications to classrooms, additional restrooms, and a weapons storage vault. The expenditure limitation will expire June 30, 2019.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Roseburg Armory Service Life Extension project (Federal Funds) to June 30, 2016.

Department of Corrections

Deferred Maintenance: \$14,220,432 Other Funds (Article XI-Q bonds) is approved to address highest priority deferred maintenance projects. Projects are located at facilities throughout the state and address a range of needs including HVAC repairs, security and electrical systems changes, and some structural improvements.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Well Replacement on Mill Creek Property (Other Funds), extended to December 31, 2017; and Junction City Prison (Other Funds), extended to June 30, 2018.

Oregon Youth Authority

MacLaren Facility Improvements: \$30,934,000 Other Funds (Article XI-Q bonds) is approved to fund deferred maintenance, additions, site improvements, and renovations to address safety needs at MacLaren. This project will facilitate the eventual planned closure of Hillcrest and consolidation of youth populations into MacLaren.

Rogue Valley Facility Improvements: \$9,880,000 Other Funds (Article XI-Q bonds) is approved to fund deferred maintenance, additions, site improvements, and renovations to address safety needs at the facility in Rogue Valley.

Deferred Maintenance: \$7,058,000 Other Funds (Article XI-Q bonds) is approved to address high priority deferred maintenance projects to provide a safe and secure environment for the public and residents. Projects are located at facilities throughout the state including Oak Creek, North Coast, Eastern Oregon, Tillamook, Camp River Bend, Camp Florence, and Hillcrest and address a range of needs including fire alarms, water and electrical systems, and structural repairs.

CCTV Cameras: \$1,147,435 Other Funds (Article XI-Q bonds) is approved to acquire and install security systems including improved and expanded camera surveillance, electronic key monitoring systems, and door access controls.

Department of Transportation

Highway Improvements: \$35,000,000 Other Funds (Article XI, Section 7 bonds) is approved to fund the following highway improvement projects:

US 26, 116th – 136th Safety Improvements \$17,000,000. The intersection of 122nd and Powell had the highest number and severity of crashes of any intersection in the state in 2012. This corridor had eight sites in the top 10 percent of high crash locations in the state. The project will make safety improvements on Powell Boulevard including sidewalks, buffered bike lanes, and a center turn lane. Planning level cost estimates are \$22.0 to \$25.0 million for this entire segment. These funds would be concentrated on the highest crash segment (122nd - 136th).

State Highway 34 Safety Improvements \$3,000,000. Highway 34 has a long history of crashes. Several intersections are in the top 10 percent of statewide high crash locations. This segment also experiences a high number of lane departure crashes which result in high speed head-on crashes or vehicles running off the road. The project will add rumble strips and center median barrier along State Highway 34 between Peoria Road and the Corvallis Bypass, where feasible, to reduce the number and severity of crashes.

OR 126 Eugene to Florence Safety Improvements \$7,000,000. Segments of OR 126 have very high concentrations of fatal and serious crashes (232 percent above the statewide average for similar roadways). The project would make safety improvements including: widening shoulders to six feet and installing shoulder rumble strips from Mile Post 27.27 to Mile Post 51.7 and adding a passing lane between Walker and Chickahominy Creek westbound.

Interstate-5/Interstate-205 Cable Barrier \$2,500,000. Lane departure and crossover crashes have been increasing. On high-speed, high-volume interstates, cable barrier has proven to be a very effective counter-measure. Senate Bill 921 gave ODOT direction to move forward with closing medians on the interstates. These funds would help complete cable barrier installation on I-5 in Southern Oregon and I-205.

US 26 Warm Springs Downtown to Museum / Casino Plaza Connectivity \$1,500,000. Pedestrian facilities are needed along and across US 26, for access/connectivity and improved safety for those walking and biking (including commuters) along and across a busy highway. These funds would construct a 10-foot-wide multiuse path running parallel to and across US 26 between the Warm Springs downtown commercial area to the Museum/Plaza commercial area.

Interstate-84 (Pendleton – La Grande) Blue Mountains Snow Zone Safety Improvements \$4,000,000. This section of I-84 experiences a two-to three-times greater number of crashes than the statewide average for interstates, likely due to inclement winter weather conditions. The project will reduce accidents throughout the snow zone by having variable speed limits between Pendleton and La Grande in snow zone areas, thus allowing a reduction of speeds for all traffic in a consistent way.

South Coast Maintenance Station: \$4,500,000 Other Funds (fee revenue) is approved to fund the purchase of land, site development, and design for a new maintenance station to relocate the South Coast Maintenance Station and consolidate from three sites to one centralized location.

Meacham Maintenance Station: \$7,500,000 Other Funds (fee revenue) is approved to design and construct a new Meacham Maintenance Station to replace the existing outdated station. The project includes redevelopment of the current site to provide adequate sewage management and additional space for new buildings of sufficient size to handle the fleet needed to maintain mountain passes.

Maintenance Facilities Co-location: \$1 Other Funds (fee revenue) is approved as a placeholder for projects to consolidate a number of facilities as opportunities emerge. Currently, there are no specific co-location projects ready to move forward.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Transportation Building Renovations (Other Funds), extended to June 30, 2017; Oregon Wireless Interoperability Network Phase 2 (Other Funds), extended to June 30, 2017; Salem Baggage Depot Renovations (Other Funds), extended to June 30, 2017; and Salem Baggage Depot Renovations (Federal Funds), extended to June 30, 2017.

Department of Aviation

Condon State Airport Renovations: \$2,035,000 Federal Funds (Federal Aviation Administration) and \$226,111 Other Funds (aircraft registration fees) is approved to conduct renovations at the Condon State Airport. This project includes widening the taxiway to meet current federal design standards, grading the runway safety area, improving the airport drainage system, replacing the airport beacon tower and windsock, and replacing the runway end identifier lights.

McDermitt State Airport Rehabilitation: \$1,815,000 Federal Funds (Federal Aviation Administration) and \$201,667 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the McDermitt State Airport. This project includes rehabilitating the runway and replacing lighting and the beacon tower, which are needed to meet federal standards for safe operating conditions.

Aurora State Airport Apron/Taxiway and Taxilane: \$1,170,000 Federal Funds (Federal Aviation Administration) and \$130,000 Other Funds (aircraft registration fees) is approved to conduct reconstruction and rehabilitation at the Aurora State Airport. This project includes reconstruction and relocation of the main apron connector, relocation of parking, required environmental work, an Airport GIS survey, and rehabilitation of the taxilanes, which are needed to meet federal design requirements and compliance standards.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Aurora State Airport Air Traffic Control Tower (Other Funds) to January 31, 2016.

Department of Administrative Services

North Campus Demolition and Site Improvement: \$8,300,000 Other Funds (Capital Projects Fund) is approved for demolition of the structures and hazardous material abatement on the North Campus of the Oregon State Hospital including Santiam Hall, Breitenbush Hall, McKenzie Hall, Eola Hall, and the Fitness Center. In addition, utility drops will be installed for the Dome Building as part of this project.

Employment Building Upgrades: \$2,217,398 Other Funds (Capital Projects Fund) is approved to upgrade restrooms and replace the cooling tower, chillers, AC units, and chilled water lines in the Employment Building.

Electrical Upgrades and Replacements: \$2,089,795 Other Funds (Capital Projects Fund) is approved to upgrade switch keepers and electrical panels, increase electrical capacity, and replace lighting systems in several state buildings.

Public Health Lab Emergency Generator Upgrade: \$2,926,140 Other Funds (Capital Projects Fund) is approved to add an emergency generator for the Department of Environmental Quality Public Health Lab to provide backup for the entire building in the event of a power failure.

Planning: \$350,000 Other Funds (Capital Projects Fund) is approved to contract with various architects, engineers, and other specialists to develop feasibility analyses and reliable cost information; to prepare preliminary design for small to medium-sized projects; and to evaluate options to address maintenance problems.

Human Services Building Cooling Tower Replacement: \$1,701,702 Other Funds (Capital Projects Fund) is approved to replace the cooling towers in the Human Services Building.

Executive Building Central Stairway Upgrade: \$377,443 Other Funds (Capital Projects Fund) is approved to upgrade the central stairway in the Executive Building including the construction of a code compliant egress stair enclosure.

Executive Building Elevator Upgrades: \$875,461 Other Funds (Capital Projects Fund) is approved for upgrades to elevators in the Executive Building to address safety issues.

Executive Building Fire Sprinkler: \$89,322 Other Funds (Capital Projects Fund) is approved to upgrade the fire sprinkler system in the Executive Building.

Capital Investments/Acquisitions: \$17,000,000 Other Funds (Article XI-Q bonds) is approved for acquisition of an office building that is currently being offered for sale.

Department of Veterans' Affairs

The Dalles Veterans' Home Renovation: \$1,510,547 Other Funds (reserves of the Veterans' Home Program) and \$2,805,303 Federal Funds (U.S. Department of Veterans' Affairs construction grant) is approved for major renovations to the state veterans' home located in The Dalles. The project includes: new flooring, paint, wallpaper, and ceiling tile throughout the facility; furniture replacement; remodel of the nurse stations; upgrades of all resident rooms; remodel of the production kitchen and nutrition centers; and remodel of the rehabilitation and therapy area including replacement of equipment. In addition, a storage building will be added to the facility.

Department of Fish and Wildlife

Willamette Falls Fishway Repair: \$1,000,000 Federal Funds (U.S. Fish and Wildlife Service) is approved to repair two portions of the Willamette Falls Fishway to restore structural integrity and stability of the fish ladder.

Lower Deschutes River Ranch Acquisition: \$1,323,750 Federal Funds (U.S. Fish and Wildlife Service) is approved for a cooperative acquisition project with the Trust for Public Lands to acquire over 10,000 acres of property that will be incorporated into the current Lower Deschutes Wildlife Area.

Department of Forestry

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Land Acquisition (Other Funds) to December 31, 2015.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a \$311,267,945 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for the 14 university projects authorized in House Bill 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds, Article XI-Q bonds, and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in House Bill 5005. The expenditure limitation expires June 30, 2021.

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HECC - Community Colleges

The Subcommittee approved the extension of the project expiration dates and existing Other Funds Capital Construction expenditure limitations for the following community college projects. All projects are funded with proceeds from the issuance of Article XI-G bonds:

- Clackamas Community College Harmony Phase II through June 30, 2019;
- Central Oregon Community College Technology Education Center through June 30, 2016; and
- Portland Community College Cascade Campus Education Center through June 30, 2016.

Expenditure limitations for nine previously approved community college projects funded with Article XI-G bond proceeds were transferred from the Department of Community Colleges and Workforce Development, where they were originally established, to the Higher Education Coordinating Commission in House Bill 2408 (2015). Bonds for these projects were reauthorized in House Bill 5005 and are discussed in that bill. In addition, the Subcommittee approved a change in the project for Mt. Hood Community College from the Student Services Enhancement to the Technology Innovation Center project.

The Subcommittee modified the purposes for which Article XI-G bonds approved in 2013 can be expended for the following two projects, allowing the use of bond proceeds to purchase land: Rogue Community College Health and Science Center; and Tillamook Bay Community College Career and Technical Workforce Facility.

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DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5006-A

Various Agencies

Jean Gabriel 503-378-3107; Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
OSU - Modular Data Center Project 13-15 reauthorize	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	0	0.00
PSU - University Ctr Bldg Land Purchase 13-15 reauthorize	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	0	0.00
PSU - Broadway Housing Purchase	\$ -	\$ -	\$ 53,000,000	\$ -	\$ 53,000,000	0	0.00
OSU - Forest Science Complex	\$ -	\$ -	\$ 29,702,970	\$ -	\$ 29,702,970	0	0.00
OSU - Marine Studies Campus Phase I	\$ -	\$ -	\$ 24,752,475	\$ -	\$ 24,752,475	0	0.00
PSU - Neuberger Hall DM & Renovation	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 60,000,000	0	0.00
UO - College and Careers Building	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000	0	0.00
UO - Chapman Hall Renovation	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
All - Capital Repair, Renewal & Accessibility	\$ -	\$ -	\$ 65,000,000	\$ -	\$ 65,000,000	0	0.00
EOU - Hunt Hall Demolition & Site Restoration	\$ -	\$ -	\$ 2,985,000	\$ -	\$ 2,985,000	0	0.00
OIT - Center for Excellence in Engineering & Tech	\$ -	\$ -	\$ 10,920,000	\$ -	\$ 10,920,000	0	0.00
SOU - Britt Hall Renovation	\$ -	\$ -	\$ 4,717,500	\$ -	\$ 4,717,500	0	0.00
UO - Klamath Hall Renovation	\$ -	\$ -	\$ 12,250,000	\$ -	\$ 12,250,000	0	0.00
WOU - Natural Sciences Building Renovation	\$ -	\$ -	\$ 5,940,000	\$ -	\$ 5,940,000	0	0.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA							
Oregon Housing and Community Services Department							
Family Affordable Housing	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	0	0.00
Department of Veterans' Affairs							
The Dalles Veterans' Home Renovation	\$ -	\$ -	\$ 1,510,547	\$ 2,805,303	\$ 4,315,850	0	0.00
PUBLIC SAFETY PROGRAM AREA							
Oregon Military Department							
Military Headquarters Facility	\$ -	\$ -	\$ 6,700,000	\$ 18,463,000	\$ 25,163,000	0	0.00
Youth Challenge Armory	\$ -	\$ -	\$ 4,977,000	\$ -	\$ 4,977,000	0	0.00
Medford Armory	\$ -	\$ -	\$ -	\$ 1,943,648	\$ 1,943,648	0	0.00
Baker City Readiness Center	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	0	0.00
Planning and Pre-design	\$ -	\$ -	\$ 136,281	\$ 140,770	\$ 277,051	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>Department of Corrections</u>							
Deferred Maintenance	\$ -	\$ -	14,220,432	\$ -	\$ 14,220,432	0	0.00
<u>Oregon Youth Authority</u>							
MacLaren Facility Improvements	\$ -	\$ -	30,934,000	\$ -	\$ 30,934,000	0	0.00
Rogue Valley Facility Improvements	\$ -	\$ -	9,880,000	\$ -	\$ 9,880,000	0	0.00
Deferred Maintenance	\$ -	\$ -	7,058,000	\$ -	\$ 7,058,000	0	0.00
CCTV Cameras	\$ -	\$ -	1,147,435	\$ -	\$ 1,147,435	0	0.00
<u>TRANSPORTATION PROGRAM AREA</u>							
<u>Department of Transportation</u>							
US 26, 116th - 136th, Safety Improvements	\$ -	\$ -	17,000,000	\$ -	\$ 17,000,000	0	0.00
State Highway 34 Safety Improvements	\$ -	\$ -	3,000,000	\$ -	\$ 3,000,000	0	0.00
OR 126 Safety Improvements	\$ -	\$ -	7,000,000	\$ -	\$ 7,000,000	0	0.00
Interstate-5/Interstate-205 Cable Barrier	\$ -	\$ -	2,500,000	\$ -	\$ 2,500,000	0	0.00
US 26 Warm Springs Downtown Connectivity	\$ -	\$ -	1,500,000	\$ -	\$ 1,500,000	0	0.00
I-84 Blue Mtns Snow Zone Safety Improvements	\$ -	\$ -	4,000,000	\$ -	\$ 4,000,000	0	0.00
South Coast Maintenance Station	\$ -	\$ -	4,500,000	\$ -	\$ 4,500,000	0	0.00
Meacham Maintenance Station	\$ -	\$ -	7,500,000	\$ -	\$ 7,500,000	0	0.00
Maintenance Facilities Co-location	\$ -	\$ -	1	\$ -	\$ 1	0	0.00
<u>Department of Aviation</u>							
Condon State Airport Renovations	\$ -	\$ -	226,111	\$ 2,035,000	\$ 2,261,111	0	0.00
McDermitt State Airport Rehabilitation	\$ -	\$ -	201,667	\$ 1,815,000	\$ 2,016,667	0	0.00
Aurora State Airport Apron/Taxiway and Taxilane	\$ -	\$ -	130,000	\$ 1,170,000	\$ 1,300,000	0	0.00
<u>ADMINISTRATION PROGRAM AREA</u>							
<u>Department of Administrative Services</u>							
North Campus Demolition and Site Improvement	\$ -	\$ -	8,300,000	\$ -	\$ 8,300,000	0	0.00
Employment Building Upgrades	\$ -	\$ -	2,217,398	\$ -	\$ 2,217,398	0	0.00
Electrical Upgrades and Replacements	\$ -	\$ -	2,089,795	\$ -	\$ 2,089,795	0	0.00
Public Health Lab Emergency Generator Upgrade	\$ -	\$ -	2,926,140	\$ -	\$ 2,926,140	0	0.00
Planning	\$ -	\$ -	350,000	\$ -	\$ 350,000	0	0.00
Human Services Building Cooling Tower Replacement	\$ -	\$ -	1,701,702	\$ -	\$ 1,701,702	0	0.00
Executive Building Central Stairway Upgrade	\$ -	\$ -	377,443	\$ -	\$ 377,443	0	0.00
Executive Building Elevator Upgrades	\$ -	\$ -	875,461	\$ -	\$ 875,461	0	0.00
Executive Building Fire Sprinkler	\$ -	\$ -	89,322	\$ -	\$ 89,322	0	0.00
Capital Investments/Acquisitions	\$ -	\$ -	17,000,000	\$ -	\$ 17,000,000	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>NATURAL RESOURCES PROGRAM AREA</u>							
<u>State Department of Fish and Wildlife</u>							
Willamette Falls Fishway Repair	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0	0.00
Lower Deschutes River Ranch Acquisition	\$ -	\$ -	\$ -	\$ 1,323,750	\$ 1,323,750	0	0.00
TOTAL	\$ -	\$ -	\$ 511,316,680	\$ 31,446,471	\$ 542,763,151	0	0.00

2013-15 Supplemental Expenditure Limitation Adjustments

Oregon Military Department

Military Museum	\$ -	\$ -	\$ -	\$ 2,082,893	\$ 2,082,893	0	0.00
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**PROPOSED AMENDMENTS TO
HOUSE BILL 5006**

1 On page 1 of the printed bill, line 2, after the semicolon insert “creating
2 new provisions; amending section 6, chapter 727, Oregon Laws 2013;”.

3 Delete lines 4 through 25 and delete pages 2 through 4 and insert:

4 **“SECTION 1. Notwithstanding any other law limiting expenditures,**
5 **the following amounts are established for a six-year period beginning**
6 **July 1, 2015, as the maximum limits for payment of expenses from fees,**
7 **moneys or other revenues, including Miscellaneous Receipts, but ex-**
8 **cluding lottery funds and federal funds, collected or received by the**
9 **state agencies listed, for the acquisition of land and the acquisition,**
10 **planning, constructing, altering, repairing, furnishing and equipping**
11 **of buildings and facilities:**

- 12 (1) Oregon Department of
13 Administrative Services:
- 14 (a) North Campus Demolition
15 and Site Improvement \$ 8,300,000
- 16 (b) Department of Environmental
17 Quality Public Health Lab
18 Emergency Generator Upgrade \$ 2,926,140
- 19 (c) Employment Building Upgrades \$ 2,217,398
- 20 (d) Electrical Upgrades/
21 Replacements \$ 2,089,795
- 22 (e) Department of Human

1	Services Building, Cooling	
2	Tower Replacement.....	\$ 1,701,702
3	(f) Executive Building	
4	Elevator Upgrades	\$ 875,461
5	(g) Executive Building Fire	
6	Sprinkler	\$ 89,322
7	(h) Planning.....	\$ 350,000
8	(i) Capital Investments/	
9	Acquisitions	\$ 17,000,000
10	(j) Executive Building Central	
11	Stairway Upgrade.....	\$ 377,443
12	(2) Oregon Military Department:	
13	(a) New Headquarters	
14	Facilities	\$ 6,700,000
15	(b) Youth Challenge Armory	\$ 4,977,000
16	(c) Planning and Predesign	\$ 136,281
17	(3) Oregon Youth Authority:	
18	(a) Rogue Valley Facility	
19	Improvements	\$ 9,880,000
20	(b) MacLaren Facility	
21	Improvements	\$ 30,934,000
22	(c) CCTV Cameras.....	\$ 1,147,435
23	(d) Deferred Maintenance.....	\$ 7,058,000
24	(4) Department of Corrections,	
25	Deferred Maintenance.....	\$ 14,220,432
26	(5) Housing and Community	
27	Services Department,	
28	Family Affordable Housing	\$ 40,000,000
29	(6) Department of Transportation:	
30	(a) South Coast Maintenance	

1	Station	\$ 4,500,000
2	(b) Meacham Maintenance	
3	Station	\$ 7,500,000
4	(c) Maintenance Facilities	
5	Colocation	\$ 1
6	(d) Highway Improvement	
7	Projects.....	\$ 35,000,000
8	(7) Oregon Department of Aviation:	
9	(a) Condon State Airport,	
10	Renovations.....	\$ 226,111
11	(b) McDermitt State Airport,	
12	Rehabilitation.....	\$ 201,667
13	(c) Aurora State Airport, Apron/	
14	Taxiway and Taxilane Project...	\$ 130,000
15	(8) Department of Veterans'	
16	Affairs, The Dalles Veterans'	
17	Home Renovation.....	\$ 1,510,547

18 **“SECTION 2. Notwithstanding any other law limiting expenditures,**
19 **the following amounts are established for a six-year period beginning**
20 **July 1, 2015, as the maximum limits for the expenditure of federal**
21 **funds collected or received by the state agencies listed, for the acqui-**
22 **sition of land and the acquisition, planning, constructing, altering,**
23 **repairing, furnishing and equipping of buildings and facilities:**

24	(1) Oregon Military Department:	
25	(a) Planning and Predesign	\$ 140,770
26	(b) New Headquarters	
27	Facilities	\$ 18,463,000
28	(c) Medford Armory	\$ 1,943,648
29	(d) Baker City Readiness Center....	\$ 750,000
30	(2) State Department of Fish	

1	and Wildlife:	
2	(a) Willamette Falls Fishway	
3	Repair.....	\$ 1,000,000
4	(b) Lower Deschutes River	
5	Ranch Acquisition.....	\$ 1,323,750
6	(3) Oregon Department of Aviation:	
7	(a) Condon State Airport,	
8	Renovations.....	\$ 2,035,000
9	(b) McDermitt State Airport,	
10	Rehabilitation.....	\$ 1,815,000
11	(c) Aurora State Airport, Apron/	
12	Taxiway and Taxilane Project...	\$ 1,170,000
13	(4) Department of Veterans'	
14	Affairs, The Dalles Veterans'	
15	Home Renovation.....	\$ 2,805,303

16 **“SECTION 3. Notwithstanding any other law limiting expenditures,**
17 **the amount of \$311,267,945 is established for a six-year period beginning**
18 **July 1, 2015, as the maximum limit for payment of expenses from fees,**
19 **moneys or other revenues, including Miscellaneous Receipts and re-**
20 **imbursements from federal service agreements, but excluding lottery**
21 **funds and federal funds not described in this section, collected or re-**
22 **ceived by the Higher Education Coordinating Commission, for ex-**
23 **penditures of proceeds from state bonds issued for the benefit of a**
24 **public university, pursuant to agreements between the commission**
25 **and a public university.**

26 **“SECTION 4. The project approvals and expenditure limitations in**
27 **sections 1, 2 and 3 of this 2015 Act expire on June 30, 2021, unless**
28 **otherwise noted.**

29 **“SECTION 5. The expiration dates of the project approvals and ex-**
30 **penditure limitations authorized by the Legislative Assembly for the**

1 **following projects are extended to the following dates:**

2 (1) **Oregon Department of Aviation**
3 **Aurora State Airport Air**
4 **Traffic Control Tower**
5 **(other funds) (section 2,**
6 **chapter 5, Oregon Laws 2011)... January 31, 2016**

7 (2) **Department of Corrections:**
8 (a) **Well Replacement on Mill**
9 **Creek Property (other funds)**
10 **(section 10, chapter 99,**
11 **Oregon Laws 2010) December 31, 2017**

12 (b) **Junction City Prison (other**
13 **funds) (section 1 (3), chapter**
14 **904, Oregon Laws 2009) June 30, 2018**

15 (3) **Higher Education Coordinating**
16 **Commission:**
17 (a) **Central Oregon Community**
18 **College Technology Education**
19 **Center (other funds)**
20 **(section 7 (1), chapter**
21 **904, Oregon Laws 2009) June 30, 2016**

22 (b) **Portland Community College**
23 **Cascade Campus Education**
24 **Center (other funds)**
25 **(section 7 (7), chapter**
26 **904, Oregon Laws 2009) June 30, 2016**

27 (c) **Clackamas Community**
28 **College Harmony Campus**
29 **Phase II (other funds)**
30 **(section 7 (3), chapter**

1 **904, Oregon Laws 2009) June 30, 2019**

2 **(4) State Forestry Department**

3 **Land Acquisition (other funds)**

4 **(section 1 (6), chapter 904,**

5 **Oregon Laws 2009) December 31, 2015**

6 **(5) Department of Transportation:**

7 **(a) Transportation Building**

8 **Renovations (other funds)**

9 **(sections 1 (1)(b) and 3,**

10 **chapter 742, Oregon Laws**

11 **2007, and section 5 (2)(a),**

12 **chapter 727, Oregon Laws**

13 **2013) June 30, 2017**

14 **(b) Oregon Wireless Interoperability**

15 **Network, Phase 2 (other funds)**

16 **(section 1 (5), chapter 904,**

17 **Oregon Laws 2009) June 30, 2017**

18 **(c) Salem Baggage Depot**

19 **Renovations (other funds)**

20 **(May 30, 2014, Emergency**

21 **Board, Item No. 41) June 30, 2017**

22 **(d) Salem Baggage Depot**

23 **Renovations (federal funds)**

24 **(May 30, 2014, Emergency**

25 **Board, Item No. 41) June 30, 2017**

26 **(6) Oregon Military Department,**

27 **Roseburg Armory Service Life**

28 **Extension Project (federal funds)**

29 **(December 10, 2014, Emergency**

30 **Board, Item No. 22) June 30, 2016**

1	(8)	Lane Community College	
2		Center for Student Success	\$ 8,000,000
3	(9)	Linn-Benton Community	
4		College Nursing and	
5		Allied Health Facilities	\$ 8,000,000
6	(10)	Mt. Hood Community College	
7		[<i>Student Services Enhancement</i>]	
8		Technology Innovation Center ..	\$ 8,000,000
9	(11)	Portland Community College	
10		Health Professions Center	\$ 8,000,000
11	(12)	Rogue Community College	
12		Health and Science Center.....	\$ 8,000,000
13	(13)	Southwestern Oregon Community	
14		College Health and Science	
15		Building	\$ 8,000,000
16	(14)	Tillamook Bay Community	
17		College Career and Technical	
18		Workforce Facility.....	\$ 2,000,000
19	(15)	Treasure Valley Community College	
20		Workforce Vocational Center	\$ 2,830,250
21	(16)	Umpqua Community College	
22		Industrial Arts Center	\$ 8,000,000

23 **SECTION 7. Notwithstanding any other law limiting expenditures,**
24 **the amount of \$2,082,893 is established for a six-year period beginning**
25 **July 1, 2013, as the maximum limit for payment of expenses from fees,**
26 **moneys or other revenues, including Miscellaneous Receipts and fed-**
27 **eral funds, but excluding lottery funds, collected or received by the**
28 **Oregon Military Department, for the acquisition of land and the ac-**
29 **quisition, planning, constructing, altering, repairing, furnishing and**
30 **equipping of the Oregon Military Museum.**

1 **SECTION 8. This 2015 Act being necessary for the immediate**
2 **preservation of the public peace, health and safety, an emergency is**
3 **declared to exist, and this 2015 Act takes effect on July 1, 2015.”.**

4
