

FISCAL IMPACT OF PROPOSED LEGISLATION

79th Oregon Legislative Assembly – 2017 Regular Session
Legislative Fiscal Office

Measure: HB 3149 - 1

***Only Impacts on Original or Engrossed
Versions are Considered Official***

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Measure Description:

Requires development of plan for Oregon Coast Trail.

Government Unit(s) Affected:

Oregon Parks and Recreation Department (OPRD), Oregon Department of Transportation (ODOT)

Summary of Expenditure Impact: See Analysis

Analysis:

HB 3149-1 directs the Oregon Parks and Recreation Department (OPRD) and the Oregon Department of Transportation (ODOT) to develop an action plan for the completion of the Oregon Coast Trail. The bill specifies that the plan must include:

- A preferred option for the development, maintenance, and operation of each new trail segment intended to address a gap in the trail system, including the costs associated with the development, maintenance, operations;
- Prioritization of new trail segment construction based on resulting improved safety, immediacy of implementation, potential project sponsors, and sources of funding;
- Potential sources of funding for implementation of the plan, including but not limited to federal, state, and private sources; and;
- Options for designation of final state agency or other responsible entities for the development, maintenance, and operation of the trail and trail facilities.

The bill establishes the Oregon Coast Trail Fund in the State Treasury separate and distinct from the General Fund. Interest earned on the fund shall be credited to the fund. Moneys in the fund are continuously appropriated to OPRD. The Legislative Fiscal Office notes that revenue source(s) are not identified in the bill and may suggest that OPRD and ODOT dedicate staff and resources to applying for grants and soliciting donations. LFO is concerned that if OPRD and ODOT are unable to identify and successfully solicit non-state funding in support of the work required by this bill, this language may set unrealistic expectations for future General Fund requests.

OPRD has indicated that existing staff would be diverted from present priorities, and planning consultants would be hired at a cost of \$100,000 to assist with traffic, hydraulic, and geotechnical engineering planning efforts. The diversion of work, within OPRD, that is associated with the bill is equivalent to \$686,489 in Personal Services costs that would otherwise be used for natural resource maintenance and restoration projects, and major facility improvement projects. The total fiscal impact to OPRD is \$100,000 in Services and Supplies for the 2017-19 biennium. These costs will be supported by 45% Other Funds and 55% Lottery Funds.

Additionally, ODOT anticipates that the planning work associated with the bill would require the work of one full-time Planner 2 position, and \$100,000 in for planning consultant services. The total fiscal impact to ODOT is \$100,000 in Services and Supplies for the 2017-19 biennium.