

**HB 5051 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Rhonda Nelson, Department of Administrative Services

**Reviewed By:** Walt Campbell, Legislative Fiscal Office

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**Higher Education Coordinating Commission – Capital Construction**

**2021-23**

**Oregon Military Department – Capital Construction**

**2021-23**

PRELIMINARY

**Budget Summary**

	<b>2021-23 Legislatively Approved Budget</b>	<b>2025 Committee Recommendation</b>	<b>2025 Session Adjustments 2021-23</b>
General Fund Capital Construction	\$ 223,081,000	\$ 223,081,000	\$ 0
Other Funds Capital Construction	\$ 1,623,826,708	\$ 1,626,326,708	\$ 2,500,000
Federal Funds Capital Construction	\$ 95,926,286	\$ 98,426,286	\$ 2,500,000
<b>Total</b>	<b>\$ 1,942,833,994</b>	<b>\$ 1,947,833,994</b>	<b>\$ 5,000,000</b>

<sup>(1)</sup> Includes adjustments through December 2024

**Summary of Revenue Changes**

Federal Funds revenues are from the National Guard Bureau.

**Summary of Capital Construction Subcommittee Action**

HB 5051 increases six-year expenditure limitation for capital construction projects. Projects in excess of \$1 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of buildings and facilities are categorized as capital construction projects.

**Oregon Military Department**

**Washington County Readiness Center:** \$2,500,000 Federal Funds (National Guard Bureau) is approved as an increase to 2021-23 capital construction expenditure limitation to build an operational readiness center in Hillsboro. Capital construction expenditure limitation of \$22,700,000 Federal Funds and \$5,300,000 Other Funds was originally established in the 2021-23 biennium for construction of a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory. The project includes construction as well as providing utility services, information systems, fire detection and alarm systems, hazardous materials abatement and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. Project limitation was increased in 2024 session to \$26,000,000 Federal Funds. This additional increase brings the Federal Funds capital construction limitation for the project to \$28,500,000. In addition, the project description was modified to include the purchase of land.

Higher Education Coordinating Commission (HECC)

**HECC - Community Colleges**

The Subcommittee approved an increase of \$2,500,000 in Other Funds capital construction six-year expenditure limitation for distribution of general obligation bond proceeds to Community Colleges. This amount corresponds to an increase in one project approved in HB 5050 and funded with proceeds from the issuance of Article XI-G bonds which have a constitutionally required institution match. The project description is included in HB 5050. The expenditure limitation expires June 30, 2027.

PRELIMINARY

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5051**

**Rhonda Nelson 971-719-1998**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>2021-23 Supplemental Expenditure Limitation Adjustments</u></b>							
<b>Higher Education Coordinating Commission</b>							
Klamath CC - Childcare Resource Learning Center	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	0	0.00
<b>Oregon Military Department</b>							
Washington County Readiness Center	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	0	0.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>	<b>0</b>	<b>0.00</b>

PRELIMINARY