Oregon Department of Aviation

2011-2013 Agency Request Budget

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What we are asking for in 2011-13 Agency Request Budget

- Agency Total Other Fund Expenditure Limitation we are asking for = $4,797,862

- We are expecting an approximate $4,083,637 in available revenue for 2011-13 as well as $146,225- 30 day working capital balance creating a shortfall of (860,450) in operations.

2011-13 Agency Request Budget Option #1

- **Abolish 5 positions: Total Savings $628,200**
  - Program Analyst 2 =$137,113.83
  - Facility Maintenance Specialist = $82,470.34
  - Exec Support Specialist = $116,973.04
  - Procurement & Contract Spec 3=$154,763.86
  - Program Analyst 2 = $136,878.93

  Manditory Requirement: remove inflation = $34,123 savings

  Manditory Requirement: remove 5.5% of current personal service budget (not receiving merit increases the first year of the biennium) = $132,488 savings.

  No recommendation for Policy Option Package 105- DAS IGA Partnership – $85,700 savings

  Total Savings of $880,511

2011-13 Agency Request Budget Option #2

Abolish 3 Positions: Total Savings =$374,113.13

- Procurement & Contract Spec 3=$154,763.86
- Program Analyst 2 = $136,878.93
- Facility Maintenance Specialist = $82,470.34

Mandatory Requirement: remove inflation = $34,123 savings

Mandatory Requirement: remove 5.5% of current personal service budget (not receiving merit increases the first year of the biennium) = $132,488 savings.

Reduction in Operating budget of $100,000 for savings in ODOT mowing

Reduction in Planning budget of $225,000 for professional services that will not be reoccurring in 2011-13.

Total Savings of $865,724.13

2011-13 Agency Request Budget Option #3

Abolish 2 Positions: Total Savings =$291,642.79

- Procurement & Contract Spec 3=$154,763.86
- Program Analyst 2 = $136,878.93

Mandatory Requirement: remove inflation = $34,123 savings

Mandatory Requirement: remove 5.5% of current personal service budget (not receiving merit increases the first year of the biennium) = $132,488 savings.

Reduction in Operating budget of $100,000 for savings in ODOT mowing

Reduction in Planning budget of $200,000 for professional services that will not be reoccurring in 2011-13.

Savings by moving to ODOT and using the Central Services model = $125,014

Total Savings of $883,267.79