



Oregon Department of Aviation (ODA) FY 17-19 Budget Brief for Oregon Aviation Board Sep 1, 2016

*“SUPPORTING OUR
COMMUNITIES BY
PRESERVING AND
ENHANCING AVIATION”*



Budget Process

Base Budget (BB) - 15-17 budget plus any Eboard adjustments through April 2016

Current Service Level (CSL) – Base budget plus essential packages for 17-19 (personnel costs, Phase ins/phase outs, inflation, government service price lists)

Agency Request Budget (ARB) - adds new programs, projects, Legislative concepts (as POPs – Policy Option Packages)

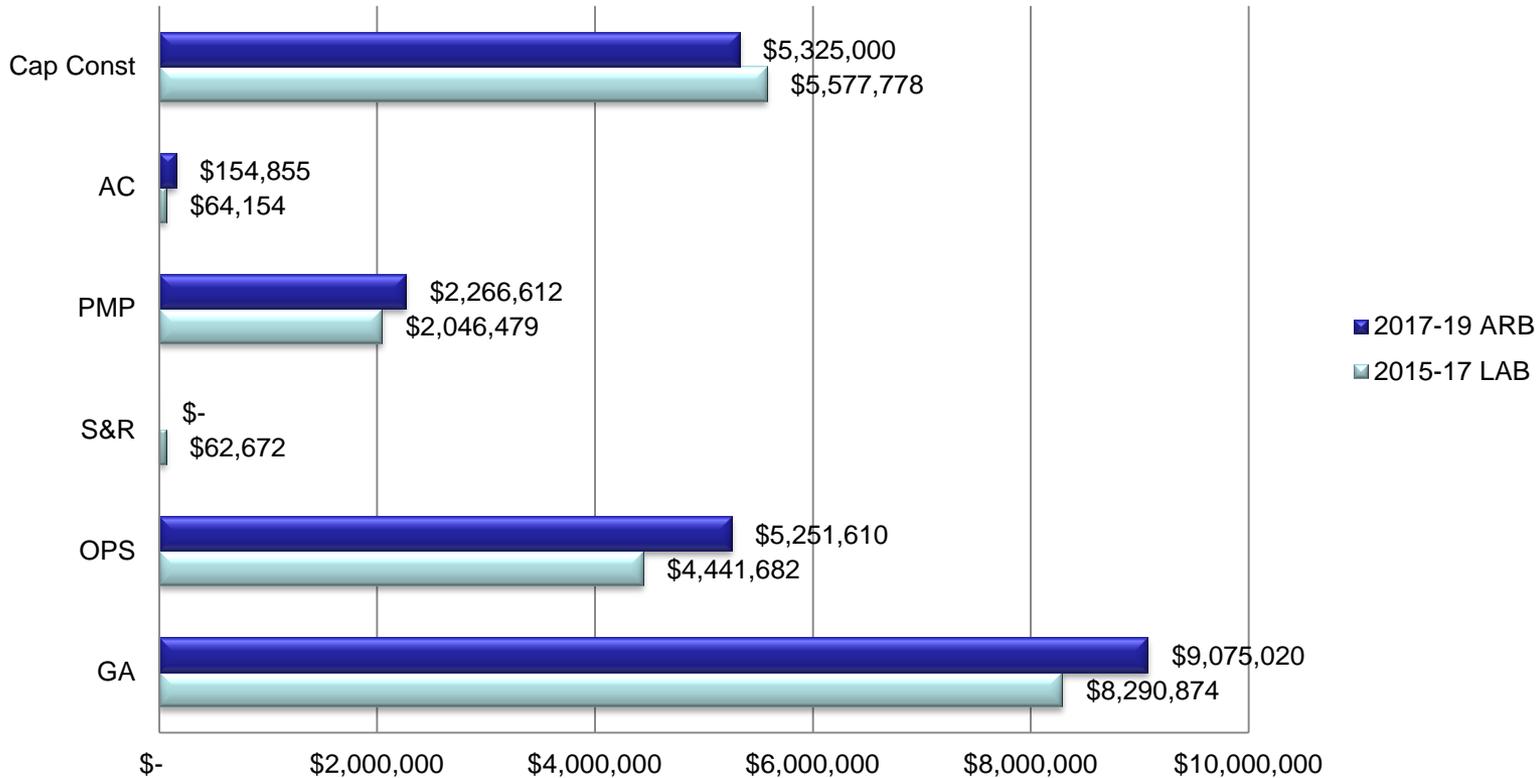
Governor's Request Budget (GRB) – Governor's final budget for all agencies

Legislatively Adopted Budget (LAB) – approved legislative budget



Aviation Budget

Total Expenditures 2015-17 LAB vs. 2017-19 ARB





Aviation Budget

	17-19 ARB Expenditures - All Funds			Other Funds	Federal Funds	15-17 LAB		
	CSL	POP	ARB				all funds	
GA	\$ 5,963,909	\$ 3,111,111	\$ 9,075,020	41%	\$ 5,593,166	44%	\$ 3,481,854	\$ 8,290,874
OPS	\$ 4,751,610	\$ 500,000	\$ 5,251,610	24%	\$ 4,216,965	33%	\$ 1,034,645	\$ 4,441,682
S&R	\$ 91,219	\$ (91,219)	\$ -	0%	\$ -	0%		\$ 62,672
PMP	\$ 2,206,612	\$ 60,000	\$ 2,266,612	10%	\$ 2,266,612	18%		\$ 2,046,479
AC	\$ 76,104	\$ 78,751	\$ 154,855	1%	\$ 154,855	1%		\$ 64,154
Cap Const	\$ -	\$ 5,325,000	\$ 5,325,000	24%	\$ 532,500	4%	\$ 4,792,500	\$ 5,577,778
	\$ 13,089,454	\$ 8,983,643	\$ 22,073,097		\$ 12,764,098		\$ 9,308,999	\$ 20,483,639
				58%		42%		



Aviation Budget

REVENUES:		
Motor Fuels Taxes	\$879	0%
Non-business Lic and Fees	\$1,117,234	5%
Rents and Royalties	\$548,693	2%
Other Revenues	\$301,277	1%
Tsf From Energy, Dept of	\$5,000	0%
Fuel Tax revenue	\$11,119,090	50%
Transfer to Military Dept.	(\$75,000)	0%
Federal Funds	\$9,308,999	42%
	\$22,326,172	100%



Policy Option Packages

- 1. POP-100: Abolish Pilot Registration - -(\$141,203 OF)**
- 2. POP-101: Pavement Maintenance Program Design Services \$60,000 OF**
- 3. POP-102: Oregon Aviation Plan Update Phase II \$450,000 FF, \$50,000 OF**
- 4. POP-103: GA Entitlement Projects \$2,800,000 FF, \$311,111 OF**
- 5. POP-104: McDermit Runway Rehab Increase from 2015-17 \$990,000 FF, \$110,000 OF**
- 6. POP-105: Bandon Runway Electrical, Obstruction Removal & Fencing \$990,000 FF, \$110,000 OF**
- 7. POP-106: Chiloquin Taxiway Rehab & Fencing \$990,000 FF, \$110,000 OF**
- 8. ~~POP-107: Joseph Taxiway Rehab~~ (Dropped until next Biennium) \$990,000 FF, \$110,000 OF**
- 9. POP-108: Lebanon Taxiway & Apron Rehab \$990,000 FF, \$110,000 OF**



GA Entitlement Projects 2017

17-19 General Aviation Entitlement Projects

State-Owned Airport	Proposed Projects, FFY 2017	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Aurora State Airport	AGIS-Obstruction Removal - Environmental - Phase 1	100,000	11,111	111,111	AC FEE
Cottage Grove State Airport	Master Plan	250,000	27,778	277,778	AC FEE
Independence State	Master Plan	300,000	33,333	333,333	AC FEE
Siletz Bay State Airport	Master Plan	250,000	27,778	277,778	AC FEE
FFY 2017 Total		900,000	100,000	1,000,000	AC FEE



GA Entitlement Projects 2018

State-Owned Airport	Proposed Projects, FFY 2018	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Aurora State Airport	AGIS-Obstruction Removal - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Cottage Grove State Airport	Install Fence-Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Independence State	Install Fence - Construction - Phase 2	500,000	55,556	555,556	AC FEE
Mulino State Airport	Obstruction Removal - Construction - Phase 2	300,000	33,333	333,333	AC FEE
Various Airports	2018 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
FFY 2018 Total		1,350,000	150,000	1,500,000	AC FEE



GA Entitlement Projects 2019

State-Owned Airport	Proposed Projects, FFY 2019	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Cottage Grove State Airport	Install Fence - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Mulino State Airport	Fence - Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Various Airports	2019 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
FFY 2019 Total		550,000	61,111	611,111	AC FEE
Grand Total 17-19 Biennium		2,800,000	311,111	3,111,111	



GA Entitlement Projects 2019

State-Owned Airport	Proposed Projects, FFY 2019	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Cottage Grove State Airport	Install Fence - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Mulino State Airport	Fence - Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Various Airports	2019 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
FFY 2019 Total		550,000	61,111	611,111	AC FEE
Grand Total 17-19 Biennium		2,800,000	311,111	3,111,111	

Questions?

