

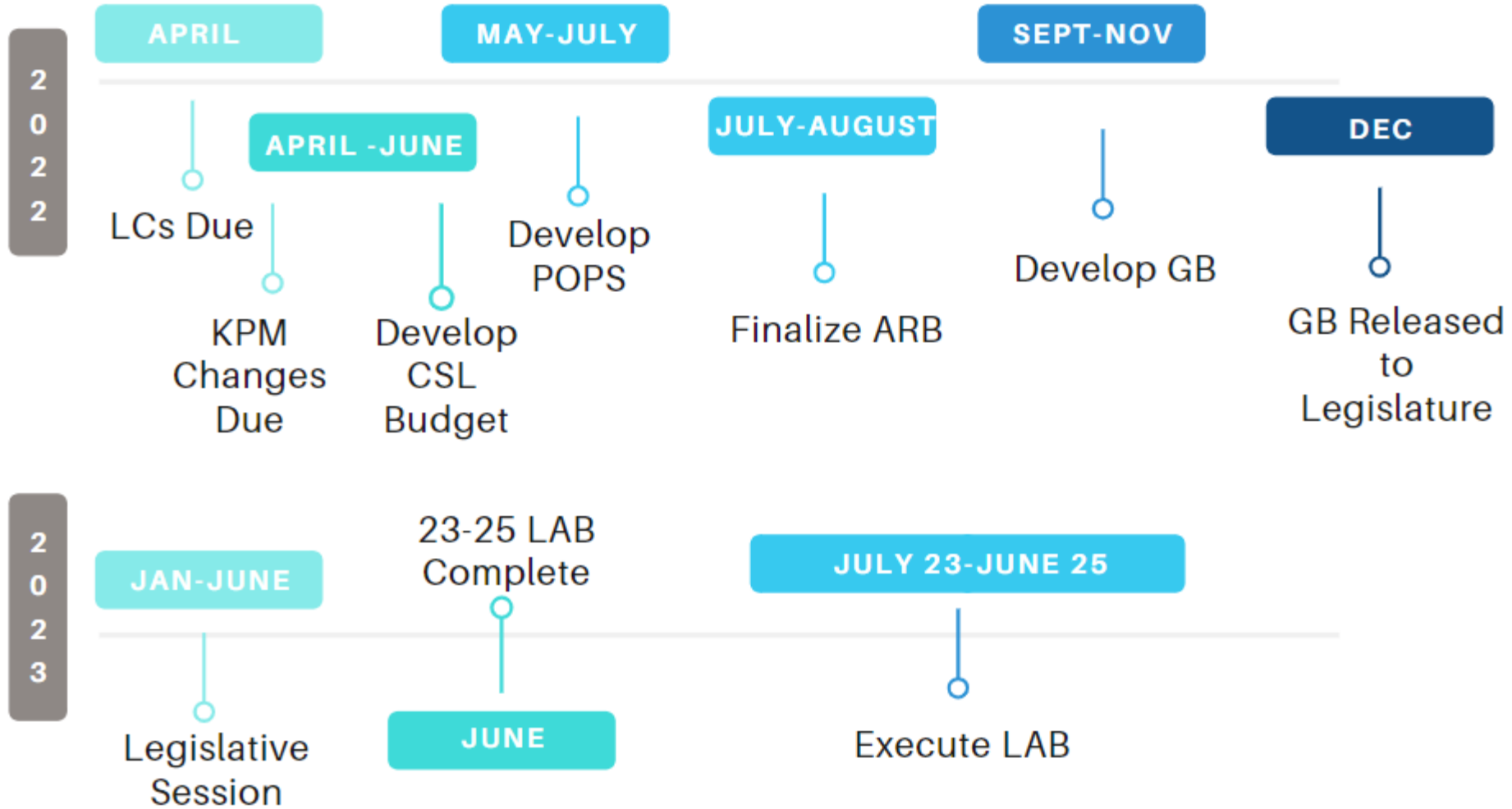


Finance Manager Update August 10, 2022

- **23-25 Budget Development Overview**
 - **Vote for POP 109 for 23-25 Budget**
- **Vote to Approve 23-25 Agency Request Budget**

Finance Update

Budget Development for 23-25





Finance Update

POP VOTE

POP 109-Cape Blanco State Airport Capital Construction Runway & Electric Rehab

Request \$2,448,406 GF

Background: ODAV received funding for project HB 5202
(2022 Session) GF for 21-23 Biennium

POP for Phase 2 Construction

- Reconstruct 75 Year Old Runway
- New Airfield Lighting System, New Electrical Building,
 - Runway Edge Lights & Pilot Navigational Aids



Finance Update

POP VOTE

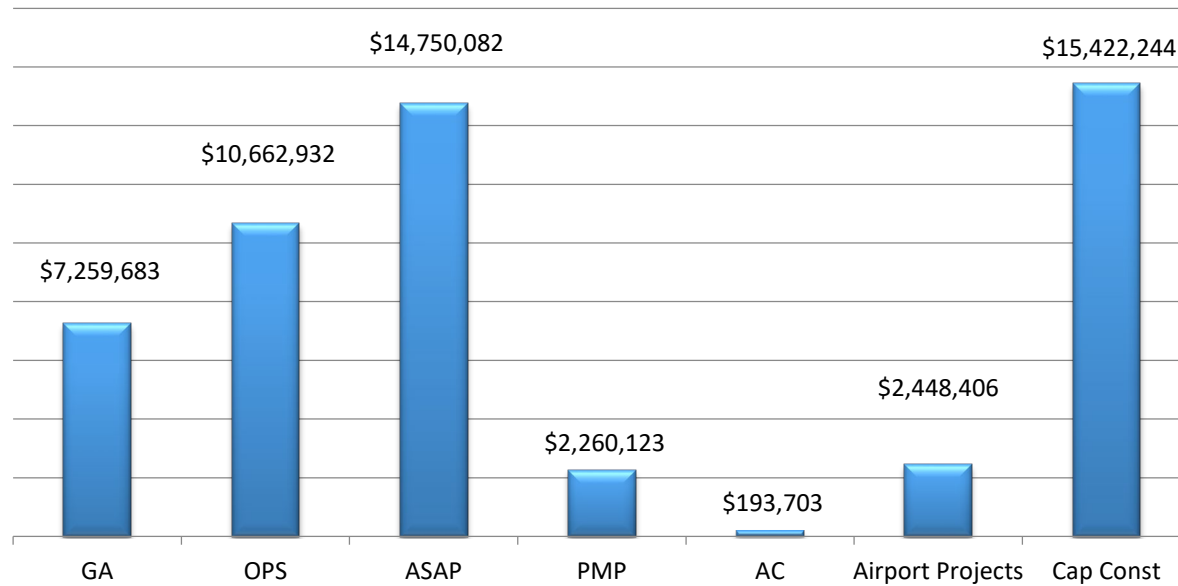
**Motion: Approve Policy Option Package 109 Cape Blanco
Capital Construction Runway & Electric Rehab for the
2023-2025 Oregon Department of Aviation Budget**



Finance Update

Board Vote 23-25 Agency Request Budget (ARB)

**2023-25 Agency Request Budget
Expenditures
Total All Funds with POPs \$52,997,173**

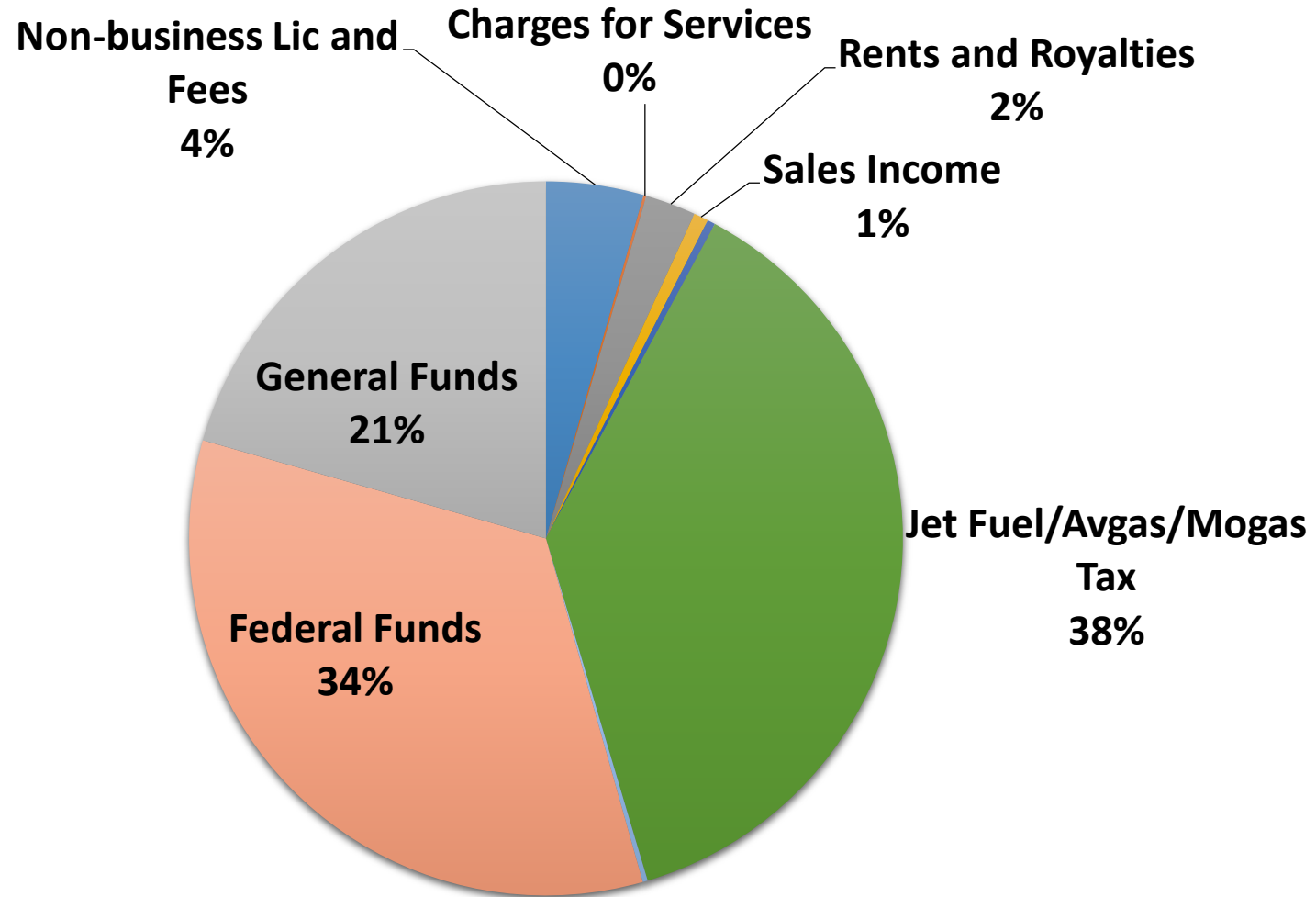


GF \$6,852,406
OF \$25,424,553
FF \$20,720,214
FTE 16.59, 17 Positions

Finance Update

Board Vote 23-25 Agency Request Budget (ARB)

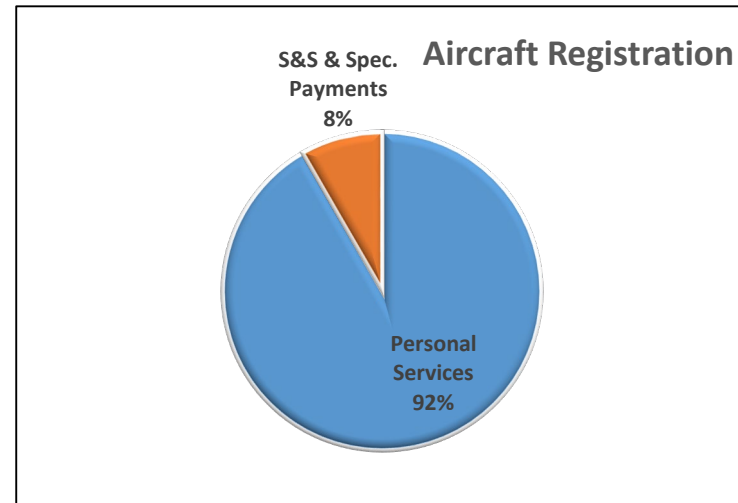
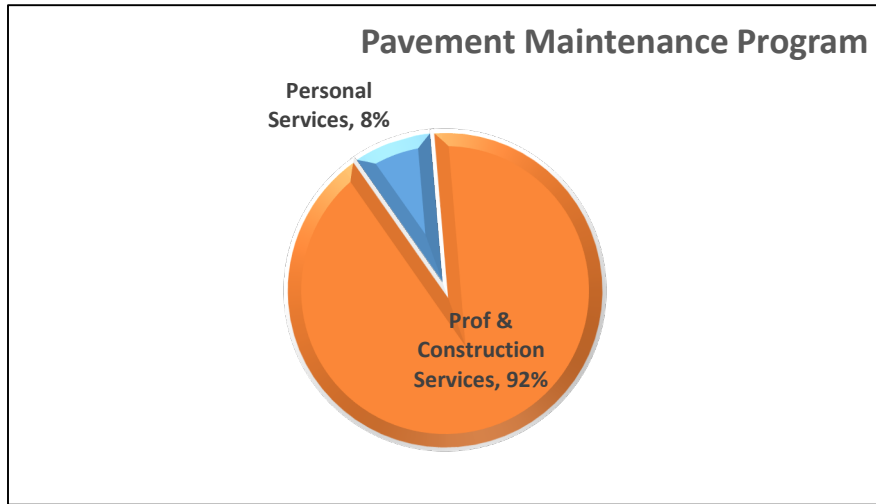
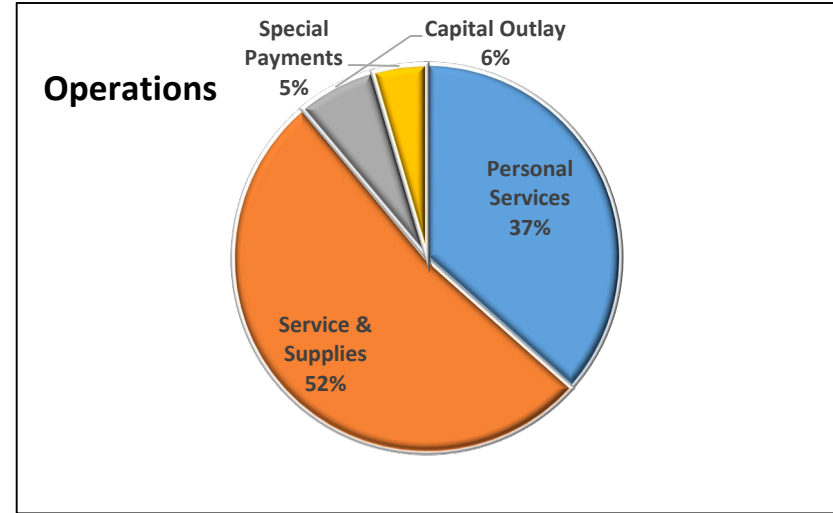
2023-25 Agency Request Budget Revenue Summary



Finance Update

Board Vote 23-25 Agency Request Budget (ARB)

Appropriation	Budget	FTE
Operations OF	\$ 6,278,127	15.09
Operations FF	\$ 2,884,805	
Operations GF	\$ 1,500,000	
Operations Total Funds	\$ 10,662,932	
Aircraft Registration OF	\$ 193,703	1
Pavement Maintenance OF	\$ 2,260,123	0.5

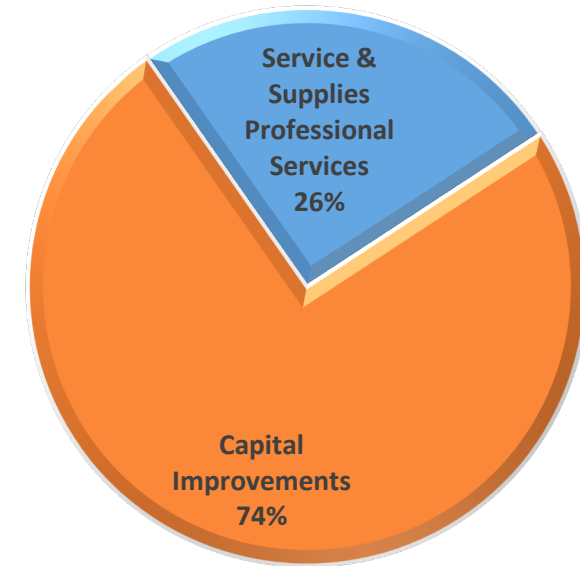




Finance Update

Board Vote 23-25 Agency Request Budget (ARB)

Appropriation	Budget
General Aviation Entitlement OF	\$ 690,693
General Aviation Entitlement FF	\$ 6,568,990
General Aviation Entitlement Total Funds	\$ 7,259,683
Airport Construction Projects GF	\$ 2,448,406
Capital Construction OF	\$ 1,251,825
Capital Construction FF	\$ 11,266,419
Capital Construction GF	\$ 2,904,000
Capital Construction Total Funds	\$ 15,422,244



Finance Update

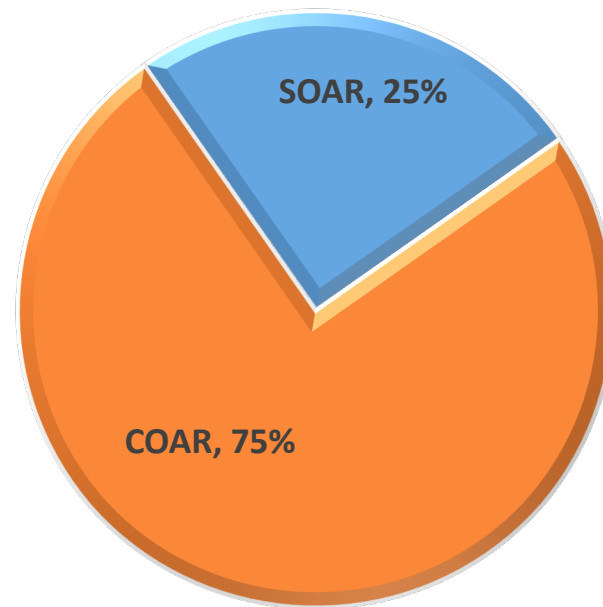
Board Vote 23-25 Agency Request Budget (ARB)

Aviation System Action Program OF \$ 14,750,082

Aviation System Action Program (ASAP)

COAR- Provides grants to airports throughout the state for economic development, FAA grant match, emergency preparedness, and commercial air service to rural Oregon.

SOAR- The program also assists with funding for safety improvements at state owned airports.





Finance Update

Board Vote 23-25 Agency Request Budget (ARB)

Appropriation	Budget	FTE
Operations OF	\$ 6,278,127	15.09
Operations FF	\$ 2,884,805	
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Capital Construction OF	\$ 1,251,825	
Capital Construction FF	\$ 11,266,419	
Capital Construction GF	\$ 2,904,000	
Capital Construction Total Funds	\$ 15,422,244	
Total Budget	\$ 52,997,173	
Total FTE		16.59



Finance Update

Questions



Finance Update

Board Vote 23-25 Agency Request Budget (ARB)

Motion: Approve the 2023-2025 Oregon Department of Aviation Agency Request Budget